



**REGIONAL DISTRICT OF BULKLEY-NECHAKO
SPECIAL BOARD MEETING
SUPPLEMENTARY AGENDA**

Thursday, April 16, 2015

| <u>PAGE NO.</u> | <u>ADMINISTRATION REPORT</u> | <u>ACTION</u> |
|------------------------|--|--|
| 2-5 | Hans Berndorff, Financial Administrator - Proposed Budget Amendments | Receive |
| | <u>BYLAWS</u> | |
| | <u>Bylaws for First, Second, Third Reading and Adoption</u> | |
| 6-11 | <u>No. 1735</u> – RDBN Financial Plan Amendment (All/Weighted/Majority) | 1st, 2nd, 3rd Reading & Adoption |
| 12-17 | <u>No. 1734</u> – RDBN Financial Plan Amendment (All/Weighted/Majority) | 1st, 2nd, 3rd Reading & Adoption |
| | <u>NEW BUSINESS</u> | |
| | <u>ADJOURNMENT</u> | |



Regional District of Bulkley-Nechako Memo – Board Supplementary Agenda April 16, 2015

To: Chair Miller and the Board of Directors
From: Hans Berndorff, Financial Administrator
Date: April 14, 2015
Re: Proposed Budget Amendments

The April 10th deadline for filing the 2015 tax requisitions has passed, so taxation can no longer be changed. However, there are a few proposed changes not affecting taxation that should be addressed.

1. The 2015 budget details include the two new services, Chinook Community Forest and Round Lake Rural Fire Protection. Unfortunately, when the budget details got rolled up into the summary budget bylaw, these services were missed. This should be corrected.
2. The Village of Burns Lake Council has decided that it wants to own its Chinook shares directly instead of through the RDBN. As a result, it wants to withdraw from the Chinook Community Forest Service that was established to fund the RDBN's legal and other setup costs for Chinook. This would require an amendment to the service establishment bylaw, which would need the consent of two-thirds of the participants as well as RDBN Board approval. The other two participants have indicated that they would provide such a consent. A bylaw will be brought forward at the April 30th meeting. In the meantime, there would be no taxation for 2015. Costs would be covered by grants or grants in aid from Areas B and E. An amendment to the 2015 budget is being proposed, which includes \$50,000 in grant revenues and \$50,000 in costs, including covering the deficit from 2014.
3. The Chinook Community Forest Service was established in 2014 after the adoption of the 2014 budget. Legal costs were incurred in 2014. To formalize the authority for those expenditures, an amendment to the 2014 budget is being proposed, which includes \$20,100 of grant revenues and \$20,100 of legal costs. There is no effect on taxation.

Detailed budgets for the above services are attached. The Board is being requested to give three readings and adoption to Bylaw No. 1734 and 1735 further in the agenda.

I would be pleased to answer any questions.

Recommendation:

(all/directors/majority)

That the memorandum from the Financial Administrator, dated April 14, 2015 regarding proposed budget amendments be received.

**REGIONAL DISTRICT OF BULKLEY-NECHAKO
ROUND LAKE RURAL FIRE PROTECTION**

(7208)

| | 2012 Actual | 2013 Actual | 2014 Budget | 2014 Actual | Five Year Financial Plan: | | | | |
|---|----------------|----------------|----------------|----------------|---------------------------|----------------|----------------|----------------|----------------|
| | | | | | 2015 | 2016 | 2017 | 2018 | 2019 |
| Revenue | | | | | | | | | |
| 400004 Taxation - Defined Portion of Area "A" | | | | | | | | | |
| Converted Hospital Assessments (Completed Roll) | | | | | 691,588 | 691,588 | 691,588 | 691,588 | 691,588 |
| Estimated Residential Tax Rate (cents per \$1,000) | | | | | 0.00 | 1.46 | 1.48 | 1.50 | 1.50 |
| Total Assessments (Completed roll) | | | | | 6,915,882 | 6,915,883 | 6,915,884 | 6,915,885 | 6,915,886 |
| Tax Rate on total Assessments | | | | | 0.00 | 1.46 | 1.48 | 1.50 | 1.50 |
| Bylaw No. 1722, 2015 Limitation \$1.80 per \$1,000 land and improvement | | | | | | 10,091 | 10,227 | 10,364 | 10,404 |
| 430003 Debenture Proceeds | | | | | 19,817 | | | | |
| 490001 Transfer from Equity in TCA | | | | | | 400 | 400 | 400 | 400 |
| 499999 Surplus | | | | | | | | | |
| Total Revenue | | | | | 19,817 | 10,491 | 10,627 | 10,764 | 10,804 |
| Expenditures | | | | | | | | | |
| 603008 Repairs and Maintenance | | | | | | 500 | 500 | 500 | 500 |
| Water License | | | | | | 100 | 100 | 100 | 100 |
| 612250 Annual Contract with District of Telkwa | | | | | | | | | |
| Converted Hospital Assessment (Completed Roll) | | | | | | | | | |
| Village of Telkwa | | | | | 12,813,921 | | | | |
| Rural Telkwa | | | | | 9,617,439 | | | | |
| Round Lake | | | | | 691,588 | | | | |
| Total | | | | | 23,122,948 | | | | |
| Round Lake Share | | | | | 3.0% | 3.0% | 3.0% | 3.0% | 3.0% |
| Projected Operating Budget | | | | | 130,373 | 132,290 | 133,483 | 134,681 | 136,028 |
| Loan Payments | | | | | 45,250 | 45,250 | 45,250 | 45,250 | 45,250 |
| Lease Payments | | | | | 68,500 | 68,500 | 68,500 | 68,500 | 68,500 |
| Withdrawal from Capital Reserve | | | | | -32,017 | -29,420 | -26,067 | -22,686 | (22,686) |
| Total | | | | | 212,106 | 216,620 | 221,166 | 225,745 | 227,092 |
| Luck Bay Share | | | | | 6,344 | 6,479 | 6,615 | 6,752 | 6,792 |
| Payment to Villlage of Telkwa - Regular | | | | | | 6,479 | 6,615 | 6,752 | 6,792 |
| 612290 Payment to Village of Telkwa - Buy in Fee (\$590 per household at \$59 per year for 10 years - 23 households until 2024) | | | | | | 1,356 | 1,356 | 1,356 | 1,356 |
| 780001 Capital Expenditures | | | | | 19,500 | | | | |
| (Dry Hydrant) | | | | | | | | | |
| 780101 Amortization Expense (Assume 50 year life) | | | | | | 400 | 400 | 400 | 400 |
| 781003 Contribute to Capital Reserve | | | | | 0 | 0 | 0 | 0 | 0 |
| 783001 Interest Expense - Issue No. ??? Until 2035 (20 years) @ 5% | | | | | | 665 | 665 | 665 | 665 |
| 784001 Debenture Principal Repayment | | | | | | 991 | 991 | 991 | 991 |
| 785001 Debenture Issue Costs | | | | | 317 | | | | |
| 799999 Prior Year Deficit | | | | | 0 | | | | |
| Total Expenditures | | | | | 19,817 | 10,491 | 10,627 | 10,764 | 10,804 |
| Revenues minus Expenditures | | | | | - | - | - | - | - |

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**REGIONAL DISTRICT OF BULKLEY-NECHAKO
Chinook Community Forest Service**

(1701)

| | 2012 Actual | 2013 Actual | 2014 Budget | 2014 Actual | Five Year Financial Plan: | | | | |
|--|----------------|----------------|----------------|-----------------|---------------------------|----------|----------|----------|----------|
| | | | | | 2015 | 2016 | 2017 | 2018 | 2019 |
| REVENUE: | | | | | | | | | |
| 400004 Electoral Areas "B" & "E" | | | | | | | | | |
| Converted Hospital Assessments (Completed Roll) - Improvements Only | | | | | 32,203,832 | | | | |
| Estimated Residential Tax Rate (cents per \$1,000) | | | | | 0.00 | | | | |
| Total Assessments (Completed Roll) | | | | | 347,643,821 | | | | |
| Estimated Tax Rate on Total Assessments (cents per \$1,000) | | | | | 0.00 | | | | |
| Tax Limit greater of \$113,000 or \$0.25 per \$1,000 Bylaw No. 1714, 2014 | | | | | 0 | - | - | - | - |
| 442101 Other Grant Revenue | | | 20,100 | 0 | 50,000 | | | | |
| 446001 Grants In Lieu of Taxes | | | | | | | | | |
| 446002 Grant in Lieu of Alcan Taxes | | | | | | | | | |
| 499999 Prior Year's Surplus | | | | | | | | | |
| TOTAL REVENUE..... | - | - | 20,100 | - | 50,000 | - | - | - | - |
| EXPENDITURE: | | | | | | | | | |
| 605299 Consulting Fees | | | | | | | | | |
| 607001 Legal Expense | | | 20,100 | 20,076 | 20,000 | | | | |
| 779999 Miscellaneous Expense | | | | | 9,924 | | | | |
| - Other | | | | | 9,924 | | | | |
| | | | | | <u>9,924</u> | | | | |
| 799999 Prior years' deficit | | | | | | 20,076 | | | |
| TOTAL EXPENDITURES..... | - | - | 20,100 | 20,076 | 50,000 | - | - | - | - |
| Revenues minus Expenditures | - | - | - | (20,076) | - | - | - | - | - |

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**REGIONAL DISTRICT OF BULKLEY-NECHAKO
Chinook Community Forest Service**

(1701)

| | | | | | | | | |
|--------|--------|--------|--------|----------------------------------|------|------|------|------|
| 2011 | 2012 | 2013 | 2013 | Five Year Financial Plan: | | | | |
| Actual | Actual | Budget | Actual | 2014 | 2015 | 2016 | 2017 | 2018 |

REVENUE:

400004 Electoral Areas "B" & "E"
400005 Village of Burns Lake

| | |
|---|-------------|
| Converted Hospital Assessments (Completed Roll) - Improvements Only | 45,070,918 |
| Estimated Residential Tax Rate (cents per \$1,000) | - |
| Total Assessments (Completed Roll) | 453,351,596 |
| Estimated Tax Rate on Total Assessments (cents per \$1,000) | 0.00 |

Tax Limit greater of \$113,000 or \$0.25 per \$1,000 Bylaw No. 1714, 2014

442101 Other Grant Revenue

20,100

446001 Grants In Lieu of Taxes

446002 Grant in Lieu of Alcan Taxes

499999 Prior Year's Surplus

TOTAL REVENUE.....

| | | | | | | | | |
|---|---|---|---|--------|---|---|---|---|
| - | - | - | - | 20,100 | - | - | - | - |
|---|---|---|---|--------|---|---|---|---|

EXPENDITURE:

605299 Consulting Fees

607001 Legal Expense

20,100

799999 Prior years' deficit

0

TOTAL EXPENDITURES.....

| | | | | | | | | |
|---|---|---|---|--------|---|---|---|---|
| - | - | - | - | 20,100 | - | - | - | - |
|---|---|---|---|--------|---|---|---|---|

Revenues minus Expenditures

| | | | | | | | | |
|---|---|---|---|---|---|---|---|---|
| - | - | - | - | - | - | - | - | - |
|---|---|---|---|---|---|---|---|---|

5

REGIONAL DISTRICT OF BULKLEY-NECHAKO

BYLAW NO. 1735

**Being a bylaw to amend the Financial Plan
for the years 2014 to 2018**

**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 amended Financial Plan for the Regional District of Bulkley-Nechako for the years 2014 through 2018.**
- 2. This bylaw may be cited as “Regional District of Bulkley-Nechako Financial Plan Amendment Bylaw No. 1735, 2015.”**

READ A FIRST TIME this day of ,2015

READ A SECOND TIME this day of , 2015

READ A THIRD TIME this day of , 2015

I hereby certify that the foregoing is a true copy of Bylaw No. 1735.

Corporate Administrator

ADOPTED this day of , 2015

Chairperson

Corporate Administrator

Regional District of Bulkley-Nechako
2014 to 2018 Financial Plan - Amendment Bylaw No. 1724, 1735

Schedule "A"

2014 Financial Plan:

| Service | 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. | TCA's | Transfers | Int. & P'pal. | Expenditures | of TCAs | Expenses | Prior Year | Expenditures |
| 1101 Rural Government Services | 275,378 | | | | 959,767 | 1,235,143 | -119,082 | 280,659 | | 161,577 | | | | 1,396,719 | | 1,396,719 |
| 1200 General Government Services | 952,534 | | 11,700 | | 240,288 | 1,204,522 | -29,514 | 192,787 | 70,000 | 233,273 | 2,800 | 25,000 | 70,000 | 1,339,995 | | 1,437,795 |
| 1301 Feasibility Studies | | | | | 479 | 479 | | | | 19,926 | | | | 20,405 | | 20,405 |
| 1501 Local Community of Fort Fraser | | | | | 4,897 | 4,897 | | 8,463 | | 8,463 | | | | 13,360 | | 13,360 |
| 1701 Chinook Community Forest | | | | | 20,100 | 20,100 | | | | | | | | 20,100 | | 20,100 |
| 2100 Lakes Economic Development | 111,083 | | | | 1,000 | 112,083 | | 85,319 | | 85,319 | | | | 197,402 | | 197,402 |
| 2200 Area "E" Economic Development | 21,318 | | | | 28,974 | 50,292 | | 3,878 | | 3,878 | | | | 54,168 | | 54,168 |
| 2300 Stuart-Nechako Economic Development | | | | | | | | 10,658 | | 10,658 | | | | 10,658 | | 10,658 |
| 2400 Area "A" Economic Development | 40,000 | | | | | 40,000 | | | | | | | | 40,000 | | 40,000 |
| 2500 Regional Economic Development | 288,188 | | | | 260,811 | 548,799 | -1,176 | 57,185 | | 55,989 | | | | 604,788 | | 604,788 |
| 3101 Member Fiscal Services | | | | | 985,138 | 985,138 | | | | | 985,138 | | | 985,138 | | 985,138 |
| 4101 Planning | 180,247 | | 12,250 | | 30,540 | 223,037 | 8,888 | 39,064 | 4,000 | 49,952 | | 10,000 | 4,000 | 258,989 | | 272,989 |
| 4201 Building Inspection | 85,229 | | 154,558 | | 239,787 | 239,787 | 22,999 | 62,194 | 9,000 | 94,193 | | | 9,000 | 324,980 | | 333,980 |
| 4301 Development Services | 227,303 | | 5,000 | | 29,128 | 261,431 | -6,130 | 56,330 | 6,000 | 56,200 | | | 6,000 | 311,631 | | 317,631 |
| 4401 Building Numbering Extended Service | 5,458 | | | | 1,275 | 6,733 | | 3,464 | | 3,464 | | | | 10,197 | | 10,197 |
| 4502 Unsightly Premises Regulatory Control | 26,780 | | | | 3,947 | 30,727 | -37 | 610 | | 573 | | | | 31,300 | | 31,300 |
| 5101 Environmental Services | 2,451,433 | | 294,780 | | 343,545 | 3,089,758 | 39,100 | 1,288,029 | 411,000 | 1,718,129 | 175,842 | 167,000 | 411,000 | 4,054,045 | | 4,807,887 |
| 5901 Weeds | 38,540 | | 5,029 | | 15,506 | 59,075 | | 6,757 | | 6,757 | | | | 65,832 | | 65,832 |
| 5902 Lake Kathryn Aquatic Weed Harvesting | | 8,019 | | | 150 | 8,169 | | 5 | | 5 | | | | 8,175 | | 8,175 |
| 5903 Glacier Gulch Water Diversion | | 2,600 | | | 25 | 2,625 | | 16,630 | | 16,630 | | | | 19,255 | | 19,255 |
| 6101 Ft. Fraser Sewer System | | 32,862 | 18,098 | | | 50,960 | -19,058 | 6,145 | 15,200 | 5,287 | 2,305 | | 15,200 | 38,742 | | 56,247 |
| 6201 Ft. Fraser Water System | | 58,989 | 40,493 | | 2,000 | 101,482 | -60,130 | 23,838 | 28,100 | -8,392 | | | 28,100 | 64,989.85 | | 93,000 |
| 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 | | 2,023 | | 2,023 | | | | 7,023 | | 7,023 |
| 7101 Ft. Fraser Fire Protection | 34,098 | | | | 5,000 | 39,098 | -3,571 | 1,093 | 10,800 | 8,322 | 14,817 | | 10,800 | 22,003 | | 47,420 |
| 7102 Southside Rural Fire Protection | 32,450 | | | | 1,000 | 33,450 | -5,071 | 557 | 18,000 | 13,488 | | | 18,000 | 28,936 | | 46,936 |
| 7201 Burns Lake Rural Fire Protection | 105,850 | | | | | 105,850 | | | | | | | | 105,850 | | 105,850 |
| 7202 Ft. St. James Rural Fire Protection | 150,714 | | | | | 150,714 | 14,000 | | | 14,000 | | | | 164,714 | | 164,714 |
| 7203 Houston Rural Fire Protection | 15,323 | | | | | 15,323 | -1,250 | | | -1,250 | | | | 14,073 | | 14,073 |
| 7204 Luck Bay Rural Fire Protection | 48,522 | | | | | 48,522 | 25,300 | | 9,300 | 34,600 | 10,732 | 20,000 | 9,300 | 42,388 | 704 | 83,122 |
| 7205 Smithers Rural Fire Protection | 170,798 | | | | | 170,798 | -10,000 | | | -10,000 | | | | 160,798 | | 160,798 |
| 7206 Telkwa Rural Fire Protection | 94,874 | | | | | 94,874 | | | | | | | | 94,777 | 97 | 94,874 |
| 7207 Vanderhoof Rural Fire Protection | 29,886 | | | | | 29,886 | | 2,964 | | 2,964 | | | | 32,650 | | 32,650 |
| 7301 Cluculz Lake Emergency Response | 18,750 | | | | | 18,750 | | 229 | | 229 | | | | 18,979 | | 18,979 |
| 7302 Topley Emergency Response | 18,750 | | | | | 18,750 | | 88 | | 88 | | | | 18,838 | | 18,838 |
| 7401 Area "A" Emergency Services | 5,000 | | | | | 5,000 | | | | | | | | 5,000 | | 5,000 |
| 7402 Area "F" Extrication Services | 2,850 | | | | | 2,850 | | | | | | | | 2,850 | | 2,850 |
| 7403 Lakes District Emergency Services | 661 | | | | 325 | 986 | | 193 | | 193 | | | | 1,179 | | 1,179 |
| 7404 Area "D" Extrication | 2,000 | | | | 2,718 | 4,718 | | 2,528 | | 2,528 | | | | 7,246 | | 7,246 |
| 7405 Area "C" Road Rescue Service | 9,951 | | | | | 9,951 | | 13 | | 13 | | | | 9,964 | | 9,964 |
| 7501 9-1-1 Service | 283,157 | | 186,040 | | 29,983 | 499,180 | -271 | 5,892 | 70,000 | 75,421 | | | 70,000 | 504,601 | | 574,601 |
| 7800 Emergency Preparedness Planning | 104,839 | | | | 388,824 | 493,663 | -41,726 | 64,722 | 1,000 | 23,996 | | 40,000 | 1,000 | 476,459 | | 517,459 |
| 7701 Burns Lake & Area Victim Services | 11,470 | | | | 3,118 | 14,588 | | | | | | | | 14,588 | | 14,588 |
| 8101 Lakes District Airport | 79,254 | | | | 28,339 | 107,593 | | 2,651 | | 2,651 | | | | 110,244 | | 110,244 |
| 8201 Smithers Para-Transit | 5,000 | | | | | 5,000 | | | | | | | | 5,000 | | 5,000 |
| 8301 Telkwa Pedestrian Crosswalk | 1,000 | | | | | 1,000 | | | | | | | | 1,000 | | 1,000 |
| 9101 Decker Lake Street Lighting | | 8,384 | 350 | | | 8,714 | | 34 | | 34 | | | | 8,748 | | 8,748 |
| 9102 Endako Street Lighting | 2,871 | | 224 | | | 3,095 | | 16 | | 16 | | | | 3,111 | | 3,111 |
| 9103 Ft. Fraser Street Lighting | 8,345 | | 353 | | | 8,698 | | 37 | | 37 | | | | 6,735 | | 6,735 |
| 9104 Gerow Island Street Lighting | 3,807 | | | | | 3,807 | | 18 | | 18 | | | | 3,625 | | 3,625 |
| 9105 Goefjen Road Street Lighting | | | | | | | | 504 | | 504 | | | | 504 | | 504 |
| 9106 Colony Point Street Lighting | 2,512 | | | | | 2,512 | | | | | | | | 2,418 | 96 | 2,512 |
| 10101 Bulkley Valley Regional Pool and Rec. Centre | 738,821 | | | | 48,140 | 786,961 | -117,587 | 20,324 | 90,000 | -7,263 | 2,000 | | 90,000 | 687,898 | | 779,898 |
| 10201 Ft. St. James Arena Grant | 24,000 | | | | | 24,000 | | | | | | | | 24,000 | | 24,000 |
| 10202 Burns Lake Arena | 244,652 | | | | 2,500 | 247,182 | -10,447 | 488 | | -9,979 | 74,883 | | | 162,500 | | 237,183 |
| 10301 Smithers Rural Recreation/Culture | 259,441 | | | | | 259,441 | | | | | | | | 259,440 | 1 | 259,441 |
| 10302 Vanderhoof Recreation & Culture | 95,985 | | | | | 95,985 | | | | | | | | 95,985 | | 95,985 |
| 10401 Ft. Fraser Cemetery Grant | 1,956 | | 40 | | | 1,998 | | 4 | | 4 | | | | 2,000 | | 2,000 |
| 10402 Topley Cemetery Grant | 1,500 | | | | | 1,500 | | | | | | | | 1,500 | | 1,500 |
| 10501 Smithers, Telkwa, Houston TV Rebroadcast | 49,887 | | | | 750 | 50,437 | | 42 | | 42 | | | | 50,479 | | 50,479 |
| 10502 Fraser Lake and Area TV Rebroadcasting | 39,623 | | | | 25,800 | 65,223 | | 11,264 | | 11,264 | | | | 76,487 | | 76,487 |
| 10503 Ft. St. James and Area TV Rebroadcasting | 129,333 | | | | 2,200 | 131,533 | | 117 | | 117 | | | | 131,650 | | 131,650 |
| 10504 Burns Lake and Area TV Rebroadcasting | 22,284 | | | | 7,945 | 30,209 | | 4,013 | | 4,013 | | | | 34,222 | | 34,222 |
| 10601 Burns Lake and Area Library Grant | 123,988 | | | | 44,457 | 168,445 | | 10,571 | | 10,571 | | | | 179,016 | | 179,016 |
| 10602 Fraser Lake Rural Library Grant | 8,200 | | 100 | | 11,145 | 19,445 | | 3,801 | | 3,801 | | | | 23,246 | | 23,246 |
| 10603 Fort St. James Library | 13,700 | | | | | 13,700 | | 50 | | 50 | | | | 13,750 | | 13,750 |
| 10701 Burns Lake Museum Society | 22,420 | | | | 8,075 | 30,495 | | 3,794 | | 3,794 | | | | 34,289 | | 34,289 |
| 10801 Fort Fraser Community Hall | 2,442 | | 50 | | | 2,492 | | 8 | | 8 | | | | 2,500 | | 2,500 |
| Total All Departments | 7,721,844 | 110,833 | 734,565 | | | 3,537,289 | -313,783 | 2,282,896 | 742,400 | 2,711,533 | 1,288,117 | 262,000 | 742,400 | 12,542,649 | 898 | 14,818,083 |

Regional District of Bulkley-Nechako
2014 to 2018 Financial Plan - Amendment Bylaw No. 1724, 1735
2015 Financial Plan:

Schedule "B"

| 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 | 356,577 | | | | 959,767 | 1,316,344 | -169,342 | | | -169,342 | | | | 1,147,002 | | 1,147,002 |
| 1200 General Government Services | 1,106,267 | | 11,700 | | 230,288 | 1,348,255 | -14,514 | | 70,000 | 55,486 | 2,800 | 10,000 | 70,000 | 1,320,941 | | 1,403,741 |
| 1301 Feasibility Studies | 18,500 | | | | 3,000 | 21,500 | | | | | | | | 21,500 | | 21,500 |
| 1501 Local Community of Fort Fraser | 3,393 | | | | 4,897 | 8,290 | | | | | | | | 8,290 | | 8,290 |
| 2100 Lakes Economic Development | 112,644 | | | | 1,000 | 113,644 | | | | | | | | 113,644 | | 113,644 |
| 2200 Area "E" Economic Development | 23,026 | | | | 28,974 | 52,000 | | | | | | | | 52,000 | | 52,000 |
| 2300 Stuart-Nechako Economic Development | | | | | | | | | | | | | | | | |
| 2400 Area "A" Economic Development | 40,000 | | | | | 40,000 | | | | | | | | 40,000 | | 40,000 |
| 2500 Regional Economic Development | 289,553 | | | | 221,624 | 511,177 | -1,176 | | | -1,176 | | | | 510,001 | | 510,001 |
| 3101 Member Fiscal Services | | | | | 733,597 | 733,597 | | | | | 733,597 | | | | | 733,597 |
| 4101 Planning | 236,519 | | 12,250 | | 30,540 | 279,309 | -5,362 | | 4,000 | -1,362 | | 13,500 | 4,000 | 260,447 | | 277,947 |
| 4201 Building Inspection | 152,471 | | 154,558 | | | 307,029 | -12,355 | | 9,000 | -3,355 | | 3,000 | 9,000 | 291,674 | | 303,674 |
| 4301 Development Services | 302,768 | | 5,000 | | 29,128 | 336,896 | 22,870 | | 6,000 | 28,870 | | 36,000 | 6,000 | 323,766 | | 365,766 |
| 4401 Building Numbering Extended Service | 9,101 | | | | 1,275 | 10,376 | | | | | | | | 10,376.42 | | 10,376 |
| 4501 Unslightly Premises Regulatory Control | 38,320 | | | | 3,947 | 42,267 | | | | | | | | 33,480 | | 33,480 |
| 5101 Environmental Services | 3,322,745 | | 288,000 | | 327,939 | 3,938,684 | -40,400 | | 411,000 | 370,600 | 175,842 | 175,000 | 411,000 | 3,547,442 | | 4,309,284 |
| 5901 Weeds | 45,444 | | 5,029 | | 15,506 | 65,979 | | | | | | | | 65,979 | | 65,979 |
| 5902 Leke Kathryn Aquatic Weed Harvesting | | 8,025 | | | 150 | 8,175 | | | | | | | | 8,175 | | 8,175 |
| 5903 Glacier Gulch Water Diversion | | 2,600 | | | 25 | 2,625 | | | | | | | | 2,625 | | 2,625 |
| 6101 Ft. Fraser Sewer System | | 39,668 | 18,098 | | | 57,766 | -16,058 | | 15,200 | -858 | 2,305 | | 15,200 | 39,403 | | 56,908 |
| 6201 Ft. Fraser Water System | | 74,715 | 40,493 | | | 115,208 | -60,130 | | 28,100 | -32,030 | | | 28,100 | 55,078 | | 83,178 |
| 6301 Cluculz Lake - Somersel Estates Sewer | | | | | | | | | | | | | | | | |
| 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 | 35,207 | | | | 5,000 | 40,207 | -3,571 | | 10,800 | 7,229 | 14,617 | | 10,800 | 22,019 | | 47,436 |
| 7102 Southside Rural Fire Protection | 33,007 | | | | | 33,007 | -4,071 | | 18,000 | 13,929 | | | 18,000 | 28,936 | | 46,936 |
| 7201 Burns Lake Rural Fire Protection | 105,850 | | | | | 105,850 | | | | | | | | 105,850 | | 105,850 |
| 7202 Ft. St. James Rural Fire Protection | 174,107 | | | | | 174,107 | -20,000 | | | -20,000 | | | | 154,107 | | 154,107 |
| 7203 Houston Rural Fire Protection | 16,302 | | | | | 16,302 | | | | | | | | 16,302 | | 16,302 |
| 7204 Luck Bay Rural Fire Protection | 54,397 | | | | | 54,397 | -3,000 | | 9,300 | 6,300 | 10,896 | | 9,300 | 40,501 | | 80,897 |
| 7205 Smithers Rural Fire Protection | 167,002 | | | | | 167,002 | -10,000 | | | -10,000 | | | | 157,002 | | 157,002 |
| 7206 Telkwa Rural Fire Protection | 96,940 | | | | | 96,940 | | | | | | | | 96,940 | | 96,940 |
| 7207 Vanderhoof Rural Fire Protection | 33,303 | | | | | 33,303 | | | | | | | | 33,303 | | 33,303 |
| 7301 Cluculz Lake Emergency Response | 18,750 | | | | | 18,750 | | | | | | | | 18,750 | | 18,750 |
| 7302 Topley Emergency Response | 18,750 | | | | | 18,750 | | | | | | | | 18,750 | | 18,750 |
| 7401 Area "A" Emergency Services | 5,000 | | | | | 5,000 | | | | | | | | 5,000 | | 5,000 |
| 7402 Area "F" Extrication Services | 2,907 | | | | | 2,907 | | | | | | | | 2,907 | | 2,907 |
| 7403 Lakes District Emergency Services | 854 | | | | 325 | 1,179 | | | | | | | | 1,179 | | 1,179 |
| 7404 Area "D" Extrication | 4,528 | | | | 2,718 | 7,246 | | | | | | | | 7,246 | | 7,246 |
| 7405 Area "C" Road Rescue Service | 9,964 | | | | | 9,964 | | | | | | | | 9,964 | | 9,964 |
| 7501 9-1-1 Service | 258,352 | | 150,960 | | 60,843 | 470,155 | -50,271 | | 70,000 | 19,729 | | | 70,000 | 419,884 | | 489,884 |
| 7600 Emergency Preparedness Planning | 124,097 | | | | 322,746 | 446,843 | -1,726 | | 1,000 | -726 | | | 1,000 | 445,117 | | 446,117 |
| 7701 Burns Lake & Area Victim Services | 14,970 | | | | 3,118 | 18,088 | | | | | | | | 18,088 | | 18,088 |
| 8101 Lakes District Airport | 93,889 | | | | 33,500 | 127,389 | | | | | | | | 127,389 | | 127,389 |
| 8201 Smithers Para-Transit | 5,000 | | | | | 5,000 | | | | | | | | 5,000 | | 5,000 |
| 8301 Telkwa Pedestrian Crosswalk | 1,000 | | | | | 1,000 | | | | | | | | 1,000 | | 1,000 |
| 9101 Decker Lake Street Lighting | | 8,820 | 350 | | | 9,170 | | | | | | | | 9,170 | | 9,170 |
| 9102 Endeke Street Lighting | 3,042 | | 224 | | | 3,266 | | | | | | | | 3,266 | | 3,266 |
| 9103 Ft. Fraser Street Lighting | 6,712 | | 360 | | | 7,072 | | | | | | | | 7,072 | | 7,072 |
| 9104 Gerow Island Street Lighting | 3,806 | | | | | 3,806 | | | | | | | | 3,806 | | 3,806 |
| 9105 Goetjen Road Street Lighting | 504 | | | | | 504 | | | | | | | | 504 | | 504 |
| 9106 Colony Point Street Lighting | 2,537 | | | | | 2,537 | | | | | | | | 2,537 | | 2,537 |
| 10101 Bulkley Valley Regional Pool and Rec. Centre | 736,210 | | | | 21,470 | 757,680 | -100,587 | | 90,000 | -10,587 | 2,000 | | 90,000 | 655,093 | | 747,093 |
| 10201 Ft. St. James Arena Grant | 24,000 | | | | | 24,000 | | | | | | | | 24,000 | | 24,000 |
| 10202 Burns Lake Arena | 245,130 | | | | 2,500 | 247,630 | -66,100 | | | -66,100 | 19,030 | | | 162,500 | | 181,530 |
| 10301 Smithers Rural Recreation/Culture | 261,190 | | | | | 261,190 | | | | | | | | 261,190 | | 261,190 |
| 10302 Vanderhoof Recreation & Culture | 95,985 | | | | | 95,985 | | | | | | | | 95,985 | | 95,985 |
| 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 | 49,250 | | | | 750 | 50,000 | | | | | | | | 50,000 | | 50,000 |
| 10502 Fraser Lake and Area TV Rebroadcasting | 50,887 | | | | 25,600 | 76,487 | | | | | | | | 76,487 | | 76,487 |
| 10503 Ft. St. James and Area TV Rebroadcasting | 131,250 | | | | 2,200 | 133,450 | | | | | | | | 133,450 | | 133,450 |
| 10504 Burns Lake and Area TV Rebroadcasting | 25,777 | | | | 7,945 | 33,722 | | | | | | | | 33,722 | | 33,722 |
| 10601 Burns Lake and Area Library Grant | 101,710 | | | | 44,457 | 146,167 | | | | | | | | 146,167 | | 146,167 |
| 10602 Fraser Lake Rural Library Grant | 12,001 | | 100 | | 11,145 | 23,246 | | | | | | | | 23,246 | | 23,246 |
| 10603 Fort St. James Library | 13,750 | | | | | 13,750 | | | | | | | | 13,750 | | 13,750 |
| 10701 Burns Lake Museum Society | 27,214 | | | | 8,075 | 35,289 | | | | | | | | 35,289 | | 35,289 |
| 10801 Fort Fraser Community Hall | 2,450 | | 50 | | | 2,500 | | | | | | | | 2,500 | | 2,500 |

Total for all Departments
2015-04-13

9,128,371 133,829 682,712 3,144,049 13,098,961 -555,793 742,400 166,807 961,066 237,500 742,400 11,335,765 13,276,781

| Service | 2016 Financial Plan: | | | | | | TRANSFERS From/(To) | | | | EXPENDITURES: | | | | | |
|--|----------------------|----------------|------------------|-----------------------|------------------|-------------------|---------------------|----------------------|----------------|-----------------|--------------------------|----------------------|----------------------|----------------|-------------------------|--------------------|
| | 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 |
| | Prop. Value Taxes | Parcel Taxes | Fees and Charges | Proceeds of Borrowing | Other Revenue | Total Funding | | | | | | | | | | |
| 1101 Rural Government Services | 358,888 | | | | 959,787 | 1,318,455 | -189,342 | | | -169,342 | | | | | 1,149,113 | 1,149,113 |
| 1200 General Government Services | 1,127,147 | | 11,700 | | 230,288 | 1,369,135 | 486 | 70,000 | 70,486 | | 2,800 | 25,000 | 70,000 | | 1,341,822 | 1,439,822 |
| 1301 Feasibility Studies | 18,500 | | | | 3,000 | 21,500 | | | | | | | | | 21,500 | 21,500 |
| 1501 Local Community of Fort Fraser | 3,393 | | | | 4,897 | 8,290 | | | | | | | | | 8,290 | 8,290 |
| 2100 Lakes Economic Development | 112,644 | | | | 1,000 | 113,644 | | | | | | | | | 113,644 | 113,644 |
| 2200 Area "E" Economic Development | 23,026 | | | | 28,974 | 52,000 | | | | | | | | | 52,000 | 52,000 |
| 2300 Stuart-Nechako Economic Development | | | | | | | | | | | | | | | | |
| 2400 Area "A" Economic Development | 40,000 | | | | | 40,000 | | | | | | | | | 40,000 | 40,000 |
| 2500 Regional Economic Development | 294,019 | | | | 221,624 | 515,643 | -1,176 | | -1,176 | | | | | | 514,467 | 514,467 |
| 3101 Member Fiscal Services | | | | | 582,857 | 582,857 | | | | | 582,857 | | | | 582,857 | 582,857 |
| 4101 Planning | 222,542 | | 12,250 | | 30,540 | 265,332 | | 9,638 | 4,000 | 13,638 | | 15,000 | 4,000 | | 259,970 | 278,970 |
| 4201 Building Inspection | 153,814 | | 154,558 | | 308,172 | 17,645 | | 9,000 | 26,645 | | | 30,000 | 9,000 | | 295,817 | 334,817 |
| 4301 Development Services | 271,148 | | 5,000 | | 29,128 | 305,276 | -7,130 | | 6,000 | -1,130 | | | 6,000 | | 298,146 | 304,146 |
| 4401 Building Numbering Extended Service | 9,250 | | | | 1,275 | 10,525 | | | | | | | | | 10,525 | 10,525 |
| 4501 Unsightly Premises Regulatory Control | 31,208 | | | | 3,947 | 35,155 | | | | | | | | | 33,888 | 33,888 |
| 5101 Environmental Services | 3,341,504 | | 238,000 | | 337,939 | 3,917,443 | -84,400 | 411,000 | 328,600 | | 175,842 | 55,000 | 411,000 | | 3,802,201 | 4,244,043 |
| 5901 Weeds | 45,593 | | 5,029 | | 15,506 | 66,128 | | | | | | | | | 66,128 | 66,128 |
| 5902 Lako Kathryn Aquatic Weed Harvesting | | 8,008 | | | 150 | 8,158 | | | | | | | | | 8,158 | 8,158 |
| 5903 Glacier Gulch Water Diversion | | 2,600 | | | 25 | 2,625 | | | | | | | | | 2,625 | 2,625 |
| 6101 Ft. Fraser Sewer System | | 40,198 | 18,098 | | | 58,296 | -16,058 | 15,200 | -858 | | 2,305 | | 15,200 | | 39,933 | 57,438 |
| 6201 Ft. Fraser Water System | | 76,899 | 40,493 | | | 117,392 | -60,130 | 28,100 | -32,030 | | | | 28,100 | | 57,062 | 85,182 |
| 6301 Cluculz Lake - Somerset Estates Sewer | | | | | | | | | | | | | | | | |
| 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 | 35,224 | | | | 5,000 | 40,224 | -3,571 | 10,800 | 7,229 | | 14,617 | | 10,800 | | 22,036 | 47,453 |
| 7102 Southside Rural Fire Protection | 33,007 | | | | | 33,007 | -4,071 | 18,000 | 13,929 | | | | 18,000 | | 28,938 | 48,938 |
| 7201 Burns Lake Rural Fire Protection | 105,850 | | | | | 105,850 | | | | | | | | | 105,850 | 105,850 |
| 7202 Ft. St. James Rural Fire Protection | 161,807 | | | | | 161,807 | -20,000 | | -20,000 | | | | | | 141,807 | 141,807 |
| 7203 Houston Rural Fire Protection | 16,538 | | | | | 16,538 | | | | | | | | | 16,538 | 16,538 |
| 7204 Luck Bay Rural Fire Protection | 52,209 | | | | | 52,209 | -7,800 | 9,300 | 1,700 | | 10,896 | | 9,300 | | 33,713 | 53,909 |
| 7205 Smithers Rural Fire Protection | 168,659 | | | | | 168,659 | -10,000 | | -10,000 | | | | | | 158,659 | 158,659 |
| 7206 Telkwa Rural Fire Protection | 98,878 | | | | | 98,878 | | | | | | | | | 98,878 | 98,878 |
| 7207 Vanderhoof Rural Fire Protection | 33,956 | | | | | 33,956 | | | | | | | | | 33,956 | 33,956 |
| 7301 Cluculz Lake Emergency Response | 18,750 | | | | | 18,750 | | | | | | | | | 18,750 | 18,750 |
| 7302 Topley Emergency Response | 18,750 | | | | | 18,750 | | | | | | | | | 18,750 | 18,750 |
| 7401 Area "A" Emergency Services | 5,000 | | | | | 5,000 | | | | | | | | | 5,000 | 5,000 |
| 7402 Area "F" Extrication Services | 2,964 | | | | | 2,964 | | | | | | | | | 2,964 | 2,964 |
| 7403 Lakes District Emergency Services | 854 | | | | 325 | 1,179 | | | | | | | | | 1,179 | 1,179 |
| 7404 Area "D" Extrication | 4,526 | | | | 2,718 | 7,246 | | | | | | | | | 7,246 | 7,246 |
| 7405 Area "C" Road Rescue Service | 9,964 | | | | | 9,964 | | | | | | | | | 9,964 | 9,964 |
| 7501 9-1-1 Service | 289,840 | | 146,880 | | 60,843 | 477,563 | -50,271 | 70,000 | 19,729 | | | 70,000 | | 427,292 | 497,292 | |
| 7600 Emergency Preparedness Planning | 138,436 | | | | 322,746 | 461,182 | -1,728 | 1,000 | -726 | | | 1,000 | | 459,456 | 460,456 | |
| 7701 Burns Lake & Area Victim Services | 11,470 | | | | 3,118 | 14,588 | | | | | | | | | 14,588 | 14,588 |
| 8101 Lakes District Airport | 95,889 | | | | 33,500 | 127,389 | | | | | | | | | 127,389 | 127,389 |
| 8201 Smithers Para-Transit | 5,000 | | | | | 5,000 | | | | | | | | | 5,000 | 5,000 |
| 8301 Telkwa Pedestrian Crosswalk | 1,000 | | | | | 1,000 | | | | | | | | | 1,000 | 1,000 |
| 9101 Decker Lake Street Lighting | | 9,284 | 350 | | | 9,634 | | | | | | | | | 9,634 | 9,634 |
| 9102 Endako Street Lighting | 3,205 | | 224 | | | 3,429 | | | | | | | | | 3,429 | 3,429 |
| 9103 Ft. Fraser Street Lighting | 7,066 | | 360 | | | 7,426 | | | | | | | | | 7,426 | 7,426 |
| 9104 Gerow Island Street Lighting | 3,996 | | | | | 3,996 | | | | | | | | | 3,996 | 3,996 |
| 9105 Goetjen Road Street Lighting | 504 | | | | | 504 | | | | | | | | | 504 | 504 |
| 9106 Colony Point Street Lighting | 2,664 | | | | | 2,664 | | | | | | | | | 2,664 | 2,664 |
| 10101 Bulkley Valley Regional Pool and Rec. Centre | 738,999 | | | | 21,470 | 758,469 | -100,587 | 90,000 | -10,587 | | 2,000 | | 90,000 | | 855,882 | 747,882 |
| 10201 Ft St. James Arena Grant | 24,000 | | | | | 24,000 | | | | | | | | | 24,000 | 24,000 |
| 10202 Burns Lake Arena | 245,130 | | | | 2,500 | 247,630 | -86,100 | | -86,100 | | 19,030 | | | | 162,500 | 181,530 |
| 10301 Smithers Rural Recreation/Culture | 263,979 | | | | | 263,979 | | | | | | | | | 263,979 | 263,979 |
| 10302 Vanderhoof Recreation & Culture | 95,985 | | | | | 95,985 | | | | | | | | | 95,985 | 95,985 |
| 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 | 49,250 | | | | 750 | 50,000 | | | | | | | | | 50,000 | 50,000 |
| 10502 Fraser Lake and Area TV Rebroadcasting | 50,887 | | | | 25,600 | 76,487 | | | | | | | | | 76,487 | 76,487 |
| 10503 Ft. St. James and Area TV Rebroadcasting | 131,250 | | | | 2,200 | 133,450 | | | | | | | | | 133,450 | 133,450 |
| 10504 Burns Lake and Area TV Rebroadcasting | 25,777 | | | | 7,945 | 33,722 | | | | | | | | | 33,722 | 33,722 |
| 10601 Burns Lake and Area Library Grant | 101,710 | | | | 44,457 | 146,167 | | | | | | | | | 146,167 | 146,167 |
| 10602 Fraser Lake Rural Library Grant | 12,001 | | | 100 | 11,145 | 23,246 | | | | | | | | | 23,246 | 23,246 |
| 10603 Fort St. James Library | 13,750 | | | | | 13,750 | | | | | | | | | 13,750 | 13,750 |
| 10701 Burns Lake Museum Society | 28,214 | | | | 8,075 | 36,289 | | | | | | | | | 36,289 | 36,289 |
| 10801 Fort Fraser Community Hall | 2,450 | | 50 | | | 2,500 | | | | | | | | | 2,500 | 2,500 |
| Total for all Departments | 9,141,125 | 136,770 | 638,632 | | 3,003,309 | 12,919,835 | -574,393 | 742,400 | 168,007 | | 810,347 | 125,000 | 742,400 | | 11,408,809 | 13,088,556 |

Regional District of Bulkley-Nechako
2014 to 2018 Financial Plan - Amendment Bylaw No. 1724, 1735
 2017 Financial Plan:

Schedule "D"

| 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 Pmnts. Int. & P'pal. | Capital Expenditures | Amortization of TCAs | Other Expenses | Deficit from Prior Year | Total Expenditures |
| 1101 Rural Government Services | 363,341 | | | | 959,767 | 1,323,108 | -119,082 | | | -119,082 | | | | 1,204,026 | | 1,204,026 |
| 1200 General Government Services | 1,148,482 | | 11,700 | | 230,288 | 1,390,470 | -14,514 | 70,000 | 55,486 | 2,800 | 10,000 | 70,000 | 1,363,156 | | 1,445,956 | |
| 1301 Feasibility Studies | 18,500 | | | | 3,000 | 21,500 | | | | | | | | | 21,500 | |
| 1501 Local Community of Fort Fraser | 7,393 | | | | 4,897 | 12,290 | | | | | | | 12,290 | | 12,290 | |
| 2100 Lakes Economic Development | 112,644 | | | | 1,000 | 113,644 | | | | | | | 113,644 | | 113,644 | |
| 2200 Area "E" Economic Development | 23,028 | | | | 28,974 | 52,000 | | | | | | | 52,000 | | 52,000 | |
| 2300 Stuart-Nechako Economic Development | | | | | | | | | | | | | | | | |
| 2400 Area "A" Economic Development | 40,000 | | | | | 40,000 | | | | | | | 40,000 | | 40,000 | |
| 2500 Regional Economic Development | 324,853 | | | | 221,624 | 546,477 | -1,178 | | -1,176 | | | | 545,301 | | 545,301 | |
| 3101 Member Fiscal Services | | | | | 555,839 | 555,839 | | | | 555,839 | | | | | 555,839 | |
| 4101 Planning | 223,135 | | 12,250 | | 30,540 | 265,925 | -5,362 | 4,000 | -1,362 | | | 4,000 | 260,563 | | 264,563 | |
| 4201 Building Inspection | 159,981 | | 154,558 | | | 314,539 | 17,645 | | 17,645 | | 30,000 | 9,000 | 302,184 | | 341,184 | |
| 4301 Development Services | 275,616 | | 5,000 | | 29,128 | 309,744 | -7,130 | 6,000 | -1,130 | | | 6,000 | 302,614 | | 308,614 | |
| 4401 Building Numbering Extended Service | 9,401 | | | | 1,275 | 10,676 | | | | | | | 10,676 | | 10,676 | |
| 4501 Unightly Premises Regulatory Control | 31,804 | | | | 3,947 | 35,551 | | | | | | | 34,284 | | 34,284 | |
| 5101 Environmental Services | 3,527,780 | | 288,000 | | 322,939 | 4,138,719 | -49,400 | 411,000 | 361,600 | 175,842 | 390,000 | 411,000 | 3,523,477 | | 4,500,318 | |
| 5901 Weeds | 45,746 | | 5,029 | | 15,506 | 66,281 | | | | | | | 66,281 | | 66,281 | |
| 5902 Lake Kathryn Aquatic Weed Harvesting | | 8,008 | | | 150 | 8,158 | | | | | | | 8,158 | | 8,158 | |
| 5903 Glacier Gulch Water Diversion | | 2,600 | | | 25 | 2,625 | | | | | | | 2,625 | | 2,625 | |
| 6101 Ft. Fraser Sewer System | | 38,398 | 18,098 | | | 56,496 | -16,058 | 15,200 | -858 | | | 15,200 | 40,438 | | 55,838 | |
| 6201 Ft. Fraser Water System | | 73,863 | 40,493 | | | 114,356 | -80,130 | 28,100 | -32,030 | | | 28,100 | 54,026 | | 82,126 | |
| 6301 Cluculz Lake - Somerset Estates Sewer | | | | | | | | | | | | | | | | |
| 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 | 35,241 | | | | 5,000 | 40,241 | -3,571 | 10,800 | 7,229 | 14,617 | | 10,800 | 22,053 | | 47,470 | |
| 7102 Southside Rural Fire Protection | 33,007 | | | | | 33,007 | -4,071 | 18,000 | 13,929 | | | 16,000 | 28,938 | | 46,938 | |
| 7201 Burns Lake Rural Fire Protection | 105,850 | | | | | 105,850 | | | | | | | 105,850 | | 105,850 | |
| 7202 Ft. St. James Rural Fire Protection | 164,095 | | | | | 164,095 | -20,000 | | -20,000 | | | | 144,095 | | 144,095 | |
| 7203 Houston Rural Fire Protection | 16,376 | | | | | 16,376 | | | | | | | 16,376 | | 16,376 | |
| 7204 Luck Bay Rural Fire Protection | 52,653 | | | | | 52,653 | -7,600 | 9,300 | 1,700 | 10,896 | | 9,300 | 34,157 | | 54,353 | |
| 7205 Smithers Rural Fire Protection | 170,332 | | | | | 170,332 | -10,000 | | -10,000 | | | | 160,332 | | 160,332 | |
| 7206 Telkwa Rural Fire Protection | 100,825 | | | | | 100,825 | | | | | | | 100,825 | | 100,825 | |
| 7207 Vanderhoof Rural Fire Protection | 34,609 | | | | | 34,609 | | | | | | | 34,609 | | 34,609 | |
| 7301 Cluculz Lake Emergency Response | 18,750 | | | | | 18,750 | | | | | | | 18,750 | | 18,750 | |
| 7302 Topley Emergency Response | 18,750 | | | | | 18,750 | | | | | | | 18,750 | | 18,750 | |
| 7401 Area "A" Emergency Services | 5,000 | | | | | 5,000 | | | | | | | 5,000 | | 5,000 | |
| 7402 Area "F" Exdrication Services | 3,021 | | | | | 3,021 | | | | | | | 3,021 | | 3,021 | |
| 7403 Lakes District Emergency Services | 854 | | | | 325 | 1,179 | | | | | | | 1,179 | | 1,179 | |
| 7404 Area "D" Exdrication | 4,528 | | | | 2,718 | 7,246 | | | | | | | 7,246 | | 7,246 | |
| 7405 Area "C" Road Rescue Service | 9,964 | | | | | 9,964 | | | | | | | 9,964 | | 9,964 | |
| 7501 9-1-1 Service | 277,484 | | 146,880 | | 80,843 | 485,207 | -50,271 | 70,000 | 19,729 | | | 70,000 | 434,936 | | 504,936 | |
| 7600 Emergency Preparedness Planning | 122,669 | | | | 322,746 | 445,415 | -1,728 | 1,000 | -728 | | | 1,000 | 443,689 | | 444,689 | |
| 7701 Burns Lake & Area Viclim Services | 11,470 | | | | 3,118 | 14,588 | | | | | | | 14,588 | | 14,588 | |
| 8101 Lakes District Airport | 93,889 | | | | 33,500 | 127,389 | | | | | | | 127,389 | | 127,389 | |
| 8201 Smithers Para-Transit | 5,000 | | | | | 5,000 | | | | | | | 5,000 | | 5,000 | |
| 8301 Telkwa Pedestrian Crosswalk | 1,000 | | | | | 1,000 | | | | | | | 1,000 | | 1,000 | |
| 9101 Deckar Lake Street Lighting | | 9,731 | 350 | | | 10,081 | | | | | | | 10,081 | | 10,081 | |
| 9102 Endeko Street Lighting | 3,377 | | 224 | | | 3,601 | | | | | | | 3,601 | | 3,601 | |
| 9103 Ft. Fraser Street Lighting | 7,437 | | 360 | | | 7,797 | | | | | | | 7,797 | | 7,797 | |
| 9104 Gerow Island Street Lighting | 4,196 | | | | | 4,196 | | | | | | | 4,196 | | 4,196 | |
| 9105 Goetjen Road Street Lighting | 504 | | | | | 504 | | | | | | | 504 | | 504 | |
| 9106 Colony Point Street Lighting | 2,797 | | | | | 2,797 | | | | | | | 2,797 | | 2,797 | |
| 10101 Bulkley Valley Regional Pool and Rec. Centre | 737,627 | | | | 21,470 | 759,297 | -100,587 | 90,000 | -10,587 | 2,000 | | 90,000 | 656,710 | | 746,710 | |
| 10201 Ft. St. James Arena Grant | 24,000 | | | | | 24,000 | | | | | | | 24,000 | | 24,000 | |
| 10202 Burns Lake Arena | 245,130 | | | | 2,500 | 247,630 | -68,100 | | -68,100 | 19,030 | | | 162,500 | | 181,530 | |
| 10301 Smithers Rural Recreation/Culture | 266,792 | | | | | 266,792 | | | | | | | 266,792 | | 266,792 | |
| 10302 Vanderhoof Recreation & Culture | 95,985 | | | | | 95,985 | | | | | | | 95,985 | | 95,985 | |
| 10401 Ft. Fraser Cemetary Grant | 1,980 | | 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 | 49,250 | | | | 750 | 50,000 | | | | | | | 50,000 | | 50,000 | |
| 10502 Fraser Lake and Area TV Rebroadcasting | 50,887 | | | | 25,800 | 76,487 | | | | | | | 76,487 | | 76,487 | |
| 10503 Ft. St. James and Area TV Rebroadcasting | 164,000 | | | | 2,200 | 166,200 | | | | | | | 166,200 | | 166,200 | |
| 10504 Burns Lake and Area TV Rebroadcasting | 25,777 | | | | 7,945 | 33,722 | | | | | | | 33,722 | | 33,722 | |
| 10801 Burns Lake and Area Library Grant | 101,710 | | | | 44,457 | 146,167 | | | | | | | 146,167 | | 146,167 | |
| 10802 Fraser Lake Rural Library Grant | 12,001 | | 100 | | 11,145 | 23,246 | | | | | | | 23,246 | | 23,246 | |
| 10803 Fort St. James Library | 13,750 | | | | | 13,750 | | | | | | | 13,750 | | 13,750 | |
| 10701 Burns Lake Museum Society | 29,214 | | | | 8,075 | 37,289 | | | | | | | 37,289 | | 37,289 | |
| 10801 Fort Fraser Community Hall | 2,450 | | 50 | | | 2,500 | | | | | | | 2,500 | | 2,500 | |
| Total for all Departments | 9,437,412 | 132,400 | 888,632 | | 2,961,291 | 13,219,735 | -519,133 | 742,400 | 223,267 | 781,023 | 430,000 | 742,400 | 11,488,291 | | 13,441,715 | |

10

Regional District of Bulkley-Nechako
2014 to 2018 Financial Plan - Amendment Bylaw No. 1724, 1735

Schedule "E"

| Service | 2018 Financial Plan: 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 | 383,037 | | | | 959,767 | 1,322,804 | -169,342 | | | -169,342 | | | | 1,153,462 | | 1,153,462 |
| 1200 General Government Services | 1,170,079 | | 11,700 | | 230,288 | 1,412,067 | -14,514 | 70,000 | 55,486 | 2,800 | 10,000 | 70,000 | | 1,384,753 | | 1,467,553 |
| 1301 Feasibility Studies | 18,500 | | | | 3,000 | 21,500 | | | | | | | | 21,500 | | 21,500 |
| 1501 Local Community of Fort Fraser | 3,393 | | | | 4,897 | 8,290 | | | | | | | | 8,290 | | 8,290 |
| 2100 Lakes Economic Development | 112,644 | | | | 1,000 | 113,644 | | | | | | | | 113,644 | | 113,644 |
| 2200 Area "E" Economic Development | 23,026 | | | | 28,974 | 52,000 | | | | | | | | 52,000 | | 52,000 |
| 2300 Stuart-Nechako Economic Development | | | | | | 40,000 | | | | | | | | 40,000 | | 40,000 |
| 2400 Area "A" Economic Development | 40,000 | | | | 221,624 | 491,426 | -1,176 | | -1,176 | | | | | 490,253 | | 490,253 |
| 2500 Regional Economic Development | 289,805 | | | | 555,839 | 555,839 | | | | 555,839 | | | | | | 555,839 |
| 3101 Member Fiscal Services | | | 12,250 | | 30,540 | 266,591 | -5,362 | 4,000 | -1,362 | | | | 4,000 | 261,229 | | 265,229 |
| 4101 Planning | 223,801 | | | | | 318,995 | | | | | | | | 304,640 | | 313,640 |
| 4201 Building Inspection | 182,437 | | 154,558 | | | 29,128 | -7,130 | 6,000 | -1,130 | | | | 6,000 | 307,172 | | 313,172 |
| 4301 Development Services | 280,174 | | 5,000 | | | 10,830 | | | | | | | | 10,830 | | 10,830 |
| 4401 Building Numbering Extended Service | 9,555 | | | | 3,947 | 35,954 | | | | | | | | 34,667 | | 34,667 |
| 4501 Unsanitary Premises Regulatory Control | 32,007 | | | | 322,939 | 3,865,733 | 259,480 | 411,000 | 670,480 | 175,842 | 35,000 | 411,000 | | 3,914,372 | | 4,538,213 |
| 5101 Environmental Services | 3,304,794 | | 238,000 | | 15,506 | 66,437 | | | | | | | | 66,437 | | 66,437 |
| 5901 Weeds | 45,902 | | 5,029 | | 150 | 8,158 | | | | | | | | 8,158 | | 8,158 |
| 5902 Lake Kathryn Aquatic Weed Harvesting | | 8,008 | | | 25 | 2,625 | | | | | | | | 2,625 | | 2,625 |
| 5903 Glacier Gulch Water Diversion | | 2,800 | | | | 56,972 | -16,058 | 15,200 | -858 | | | 15,200 | | 40,914 | | 56,114 |
| 6101 Ft. Fraser Sewer System | | 38,874 | 18,098 | | | 109,598 | -80,130 | 28,100 | -32,030 | | | 28,100 | | 49,488 | | 77,588 |
| 6201 Ft. Fraser Water System | | 69,105 | 40,493 | | | 500 | | | | | | | | 500 | | 500 |
| 6301 Cluculz Lake - Somerset Estates Sewer | | | | | | 5,000 | | | | | | | | 5,000 | | 5,000 |
| 6401 Pump & Haul Sewer Disposal | | | 500 | | | | | | | | | | | | | |
| 8402 Liquid Waste Disposal | | | 5,000 | | 5,000 | | | | | | | | | | | |
| 7101 Ft. Fraser Fire Protection | 35,259 | | | | 5,000 | 40,259 | -3,571 | 10,800 | 7,229 | 14,617 | | 10,800 | | 22,071 | | 47,488 |
| 7102 Southside Rural Fire Protection | 33,007 | | | | | 33,007 | -4,071 | 18,000 | 13,929 | | | 18,000 | | 28,936 | | 46,936 |
| 7201 Burns Lake Rural Fire Protection | 105,850 | | | | | 105,850 | | | | | | | | 105,850 | | 105,850 |
| 7202 Ft. St. James Rural Fire Protection | 166,428 | | | | | 166,428 | -20,000 | | -20,000 | | | | | 146,428 | | 146,428 |
| 7203 Houston Rural Fire Protection | 16,623 | | | | | 16,623 | | | | | | | | 16,623 | | 16,623 |
| 7204 Luck Bay Rural Fire Protection | 53,107 | | | | | 53,107 | -7,800 | 9,300 | 1,700 | 10,996 | | 9,300 | | 34,611 | | 54,807 |
| 7205 Smithers Rural Fire Protection | 172,063 | | | | | 172,063 | -10,000 | | -10,000 | | | | | 162,063 | | 162,063 |
| 7206 Telkwa Rural Fire Protection | 102,788 | | | | | 102,788 | | | | | | | | 102,788 | | 102,788 |
| 7207 Vanderhoof Rural Fire Protection | 35,262 | | | | | 35,262 | | | | | | | | 35,262 | | 35,262 |
| 7301 Cluculz Lake Emergency Response | 18,750 | | | | | 18,750 | | | | | | | | 18,750 | | 18,750 |
| 7302 Topley Emergency Response | 18,750 | | | | | 18,750 | | | | | | | | 18,750 | | 18,750 |
| 7401 Area "A" Emergency Services | 5,000 | | | | | 5,000 | | | | | | | | 5,000 | | 5,000 |
| 7402 Area "F" Extrication Services | 3,078 | | | | | 3,078 | | | | | | | | 3,078 | | 3,078 |
| 7403 Lakes District Emergency Services | 854 | | | | 325 | 1,179 | | | | | | | | 1,179 | | 1,179 |
| 7404 Area "D" Extrication | 4,528 | | | | 2,718 | 7,246 | | | | | | | | 7,246 | | 7,246 |
| 7405 Area "C" Road Rescue Service | 9,964 | | | | | 9,964 | | | | | | | | 9,964 | | 9,964 |
| 7501 9-1-1 Service | 285,367 | | 146,880 | | 80,843 | 493,090 | -50,271 | 70,000 | 19,729 | | | 70,000 | | 442,819 | | 512,819 |
| 7600 Emergency Preparedness Planning | 128,009 | | | | 322,746 | 450,755 | -1,726 | 1,000 | -728 | | | 1,000 | | 449,029 | | 450,029 |
| 7701 Burns Lake & Area Victim Services | 11,470 | | | | 3,118 | 14,588 | | | | | | | | 14,588 | | 14,588 |
| 8101 Lakes District Airport | 93,889 | | | | 33,500 | 127,389 | | | | | | | | 127,389 | | 127,389 |
| 8201 Smithers Para-Transit | 5,000 | | | | | 5,000 | | | | | | | | 5,000 | | 5,000 |
| 8301 Telkwa Pedestrian Crosswalk | 1,000 | | | | | 1,000 | | | | | | | | 1,000 | | 1,000 |
| 9101 Decker Lake Street Lighting | | 10,220 | 350 | | | 10,570 | | | | | | | | 10,570 | | 10,570 |
| 9102 Endako Street Lighting | 3,557 | | 224 | | | 3,781 | | | | | | | | 3,781 | | 3,781 |
| 9103 Ft. Fraser Street Lighting | 7,827 | | 360 | | | 8,187 | | | | | | | | 8,187 | | 8,187 |
| 9104 Gerow Island Street Lighting | 4,406 | | | | | 4,406 | | | | | | | | 4,406 | | 4,406 |
| 9105 Goefjen Road Street Lighting | 504 | | | | | 504 | | | | | | | | 504 | | 504 |
| 9106 Colony Point Street Lighting | 2,937 | | | | | 2,937 | | | | | | | | 2,937 | | 2,937 |
| 10101 Bulkley Valley Regional Pool and Rec. Centre | 738,696 | | | | 21,470 | 760,166 | -100,587 | 90,000 | -10,587 | 2,000 | | 90,000 | | 657,579 | | 749,579 |
| 10201 Ft. St. James Arena Grant | 24,000 | | | | | 24,000 | | | | | | | | 24,000 | | 24,000 |
| 10202 Burns Lake Arena | 245,130 | | | | 2,500 | 247,630 | -66,100 | | -66,100 | 19,030 | | | | 162,500 | | 181,530 |
| 10301 Smithers Rural Recreation/Culture | 269,661 | | | | | 269,661 | | | | | | | | 269,661 | | 269,661 |
| 10302 Vanderhoof Recreation & Culture | 95,985 | | | | | 95,985 | | | | | | | | 95,985 | | 95,985 |
| 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 | 49,250 | | | | 750 | 50,000 | | | | | | | | 50,000 | | 50,000 |
| 10502 Fraser Lake and Area TV Rebroadcasting | 50,887 | | | | 25,600 | 76,487 | | | | | | | | 76,487 | | 76,487 |
| 10503 Ft. St. James and Area TV Rebroadcasting | 164,000 | | | | 2,200 | 166,200 | | | | | | | | 166,200 | | 166,200 |
| 10504 Burns Lake and Area TV Rebroadcasting | 25,777 | | | | 7,945 | 33,722 | | | | | | | | 33,722 | | 33,722 |
| 10601 Burns Lake and Area Library Grant | 101,710 | | | | 44,457 | 146,167 | | | | | | | | 146,167 | | 146,167 |
| 10602 Fraser Lake Rural Library Grant | 12,001 | | | 100 | | 23,246 | | | | | | | | 23,246 | | 23,246 |
| 10603 Fort St. James Library | 13,750 | | | | | 13,750 | | | | | | | | 13,750 | | 13,750 |
| 10701 Burns Lake Museum Society | 29,214 | | | | 8,075 | 37,289 | | | | | | | | 37,289 | | 37,289 |
| 10801 Fort Fraser Community Hall | 2,450 | | 50 | | | 2,500 | | | | | | | | 2,500 | | 2,500 |
| Total for all Departments | 9,210,401 | 128,807 | 638,632 | | 2,961,291 | 12,939,131 | -290,513 | 742,400 | 451,887 | 781,024 | 45,000 | 742,400 | | 11,821,307 | | 13,389,731 |

REGIONAL DISTRICT OF BULKLEY-NECHAKO

BYLAW NO. 1734

**Being a bylaw to amend the Financial Plan
for the years 2015 to 2019**

**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 amended Financial Plan for the Regional District of Bulkley-Nechako for the years 2015 through 2019.**
- 2. This bylaw may be cited as "Regional District of Bulkley-Nechako Financial Plan Amendment Bylaw No. 1734, 2015."**

READ A FIRST TIME this day of , 2015

READ A SECOND TIME this day of , 2015

READ A THIRD TIME this day of , 2015

I hereby certify that the foregoing is a true copy of Bylaw No. 1734.

Corporate Administrator

ADOPTED this day of , 2015

Chairperson

Corporate Administrator

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 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 | 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 | | | | | 1,805 | 1,805 | | 17,276 | | 17,276 | | | | 19,081 | | 19,081 |
| 1501 Local Community of Fort Fraser | | | | | 5,000 | 5,000 | | 5,564 | | 5,564 | | | | 10,564 | | 10,564 |
| 1701 Chinook Community Forest | | | | | 50,000 | 50,000 | | | | | | | | 29,924 | 20,076 | 50,000 |
| 2100 Lakes Economic Development | 97,593 | | | | 1,000 | 98,593 | | 94,809 | | 94,809 | | | | 193,402 | | 193,402 |
| 2200 Area "E" Economic Development | 22,764 | | | | 27,232 | 49,996 | (1,000) | 3,404 | | 2,404 | | | | 52,400 | | 52,400 |
| 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 | 294,550 | | | | 304,298 | 598,848 | (1,790) | 74,929 | | 73,139 | | | | 671,987 | | 671,987 |
| 3101 Member Fiscal Services | | | | | 713,618 | 713,618 | | | | | 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 | | 31,236 | 300,583 | (9,850) | 22,974 | 9,000 | 22,124 | | | 9,000 | 313,707 | | 322,707 |
| 4301 Development Services | 278,687 | | 5,000 | | 1,213 | 7,109 | (230) | 2,939 | 6,000 | 98,941 | | 34,000 | 5,000 | 373,864 | | 413,864 |
| 4401 Building Numbering Extended Service | 5,896 | | | | 4,687 | 40,818 | (1,762) | 3,611 | | 1,849 | | | | 9,818 | | 9,818 |
| 4501 Unsanitary Premises Regulatory Control | 36,131 | | | | 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 |
| 5101 Environmental Services | 3,007,330 | | 365,000 | 1,547,000 | 14,440 | 58,071 | | 8,211 | | 8,211 | | | | 66,281 | | 66,281 |
| 5901 Weeds | 38,602 | | 5,029 | | 150 | 8,166 | | 9 | | 9 | | | | 8,175 | | 8,175 |
| 5902 Lake Kathlyn Aquatic Weed Harvesting | | 7,472 | 544 | | 25 | 2,625 | | 16,487 | | 16,487 | | | | 19,112 | | 19,112 |
| 5903 Glacier Gulch Water Diversion | | 2,420 | 180 | | 68,308 | (16,058) | (60,129) | 35,847 | 28,100 | 3,818 | 2,305 | | 15,200 | 56,608 | | 74,113 |
| 6101 Ft. Fraser Sewer System | | 43,308 | 25,000 | | 92,367 | | | 3,358 | | 3,358 | | | | 68,085.17 | | 96,185 |
| 6201 Ft. Fraser Water System | | 61,084 | 41,303 | | 500 | 6,000 | | 4,356 | | 4,356 | | | | 3,358 | | 3,358 |
| 6301 Cluculz Lake - Somerset Estates Sewer | | | | | 500 | 500 | | | | 500 | | | | 500 | | 500 |
| 6401 Pump & Haul Sewer Disposal | | | | | 6,000 | 6,000 | | 4,356 | | 4,356 | | | | 10,356 | | 10,356 |
| 6402 Liquid Waste Disposal | | | 6,000 | | 5,000 | 39,616 | (3,571) | 856 | 10,800 | 8,085 | 14,617 | | 10,800 | 22,284 | | 47,701 |
| 7101 Ft. Fraser Fire Protection | 34,616 | | | | | 32,664 | (4,071) | 415 | 18,000 | 14,344 | | | 18,000 | 29,008 | | 47,008 |
| 7102 Southside Rural Fire Protection | 32,664 | | | | | 103,017 | | | | | | | | 103,017 | | 103,017 |
| 7201 Burns Lake Rural Fire Protection | 103,017 | | | | | 152,778 | (10,000) | | | (10,000) | | | | 142,778 | | 142,778 |
| 7202 Ft. St. James Rural Fire Protection | 152,778 | | | | | 15,236 | (1,250) | | | (1,250) | | | | 13,986 | | 13,986 |
| 7203 Houston Rural Fire Protection | 15,236 | | | | | 53,686 | (3,000) | | 9,300 | 6,300 | 10,732 | | 9,300 | 39,259 | 695 | 59,986 |
| 7204 Luck Bay Rural Fire Protection | 53,686 | | | | | 169,839 | (10,000) | | | (10,000) | | | | 159,839 | | 159,839 |
| 7205 Smithers Rural Fire Protection | 169,839 | | | | | 97,017 | | | | | | | | 97,017 | | 97,017 |
| 7206 Telkwa Rural Fire Protection | 97,017 | | | | | 33,303 | | | | | | | | 33,303 | | 33,303 |
| 7207 Vanderhoof Rural Fire Protection | 33,303 | | | | | 19,817 | | | | | 317 | 19,500 | | 19,817 | | 19,817 |
| 7208 Round Lake Fire Protection | | | | 19,817 | | 18,750 | | 194 | | 194 | | | | 18,944 | | 18,944 |
| 7301 Cluculz Lake Emergency Response | 18,750 | | | | | 18,750 | | 20 | | 20 | | | | 18,770 | | 18,770 |
| 7302 Topley Emergency Response | 18,750 | | | | | 5,000 | | | | | | | | 5,000 | | 5,000 |
| 7401 Area "A" Emergency Services | 5,000 | | | | | 2,907 | | | | | | | | 2,907 | | 2,907 |
| 7402 Area "F" Extrication Services | 2,907 | | | | 302 | 1,001 | | 193 | | 193 | | | | 1,194 | | 1,194 |
| 7403 Lakes District Emergency Services | 699 | | | | 2,601 | 4,775 | | 47 | | 47 | | | | 7,137 | | 7,137 |
| 7404 Area "D" Extrication | 2,174 | | | | | 17,568 | | | | | | | | 17,615 | | 17,615 |
| 7405 Area "C" Road Rescue Service | 17,568 | | | | 22,673 | 432,508 | (50,271) | 32,796 | 70,000 | 52,525 | | | 70,000 | 415,033 | | 485,033 |
| 7501 9-1-1 Service | 237,235 | | 172,600 | | 409,226 | 591,406 | 8,611 | 33,186 | 1,000 | 43,797 | | 10,700 | 1,000 | 623,503 | | 635,203 |
| 7600 Emergency Preparedness Planning | 182,180 | | | | 2,995 | 15,513 | | 1,254 | | 1,254 | | | | 16,767 | | 16,767 |
| 7701 Burns Lake & Area Victim Services | 12,518 | | | | 29,486 | 123,236 | | 3,631 | | 3,631 | | | | 126,867 | | 126,867 |
| 8101 Lakes District Airport | 93,750 | | | | | 5,000 | | | | | | | | 5,000 | | 5,000 |
| 8201 Smithers Para-Transit | 5,000 | | | | | 1,000 | | | | | | | | 1,000 | | 1,000 |
| 8301 Telkwa Pedestrian Crosswalk | 1,000 | | | | | 9,256 | | | | | | | | 9,171 | 85 | 9,256 |
| 9101 Decker Lake Street Lighting | | 8,906 | 350 | | | 3,292 | | | | | | | | 3,267 | 25 | 3,292 |
| 9102 Endako Street Lighting | 3,068 | | 224 | | | 7,845 | | | | | | | | 7,300 | 545 | 7,845 |
| 9103 Ft. Fraser Street Lighting | 7,492 | | 353 | | | 4,060 | | | | | | | | 4,000 | 60 | 4,060 |
| 9104 Gerow Island Street Lighting | 4,060 | | | | | | | 504 | | 504 | | | | 504 | | 504 |
| 9105 Goetjen Road Street Lighting | | | | | | 2,586 | | | | | | | | 2,562 | 24 | 2,586 |
| 9106 Colony Point Street Lighting | 2,586 | | | | | 824,105 | (117,587) | 23,944 | 90,000 | (3,643) | 1,200 | | 90,000 | 729,262 | | 820,462 |
| 10101 Bulkley Valley Regional Pool and Rec. Centre | 804,970 | | | | | 24,000 | | | | | | | | 24,000 | | 24,000 |
| 10201 Ft. St. James Arena Grant | 24,000 | | | | 2,500 | 245,901 | (79,496) | 15,125 | | (64,371) | 19,030 | | | 162,500 | | 181,530 |
| 10202 Burns Lake Arena | 243,401 | | | | | 259,312 | | | | | | | | 259,312 | | 259,312 |
| 10301 Smithers Rural Recreation/Culture | 259,312 | | | | | 95,985 | | | | | | | | 95,985 | | 95,985 |
| 10302 Vanderhoof Recreation & Culture | 95,985 | | | | | 1,999 | | 1 | | 1 | | | | 2,000 | | 2,000 |
| 10401 Ft. Fraser Cemetery Grant | 1,999 | | 40 | | | 1,500 | | | | | | | | 1,500 | | 1,500 |
| 10402 Topley Cemetery Grant | 1,500 | | | | | 625 | | | | | | | | 50,000 | 126 | 50,126 |
| 10501 Smithers, Telkwa, Houston TV Rebroadcast | 49,501 | | | | | 66,295 | | 10,375 | | 10,375 | | | | 76,870 | | 76,870 |
| 10502 Fraser Lake and Area TV Rebroadcasting | 42,240 | | | | | 131,902 | | | | | | | | 131,650 | 252 | 131,902 |
| 10503 Ft. St. James and Area TV Rebroadcasting | 129,702 | | | | | 30,064 | | 3,961 | | 3,961 | | | | 34,025 | | 34,025 |
| 10504 Burns Lake and Area TV Rebroadcasting | 22,735 | | | | | 170,895 | | 6,991 | | 6,991 | | | | 177,886 | | 177,886 |
| 10601 Burns Lake and Area Library Grant | 129,848 | | | | | 19,974 | | 3,518 | | 3,518 | | | | 23,492 | | 23,492 |
| 10602 Fraser Lake Rural Library Grant | 9,049 | | 100 | | | 13,685 | | 65 | | 65 | | | | 13,750 | | 13,750 |
| 10603 Fort St. James Library | 13,685 | | | | | 32,585 | | 2,582 | | 2,582 | | | | 35,167 | | 35,167 |
| 10701 Burns Lake Museum Society | 24,737 | | | | | 2,445 | | | | | | | | 2,500 | | 2,500 |
| 10801 Fort Fraser Community Hall | 2,445 | | 50 | | | | | 5 | | 5 | | | | | | |
| Total All Departments | 8,634,736 | 113,170 | 805,765 | 1,566,817 | 3,400,336 | 14,520,825 | 525,316 | 1,844,874 | 781,400 | 3,151,590 | 1,022,301 | 2,882,850 | 781,400 | 12,963,979 | 21,888 | 17,672,414 |

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Regional District of Bulkley-Nechako
2016 to 2019 Financial Plan - Amended by Bylaw No. 1734

Schedule "B"

2016 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 | 323,019 | | | | 957,541 | 1,280,560 | (147,026) | | | (147,026) | | | | 1,133,534 | | 1,133,534 |
| 1200 General Government Services | 1,177,647 | | 11,700 | | 266,704 | 1,456,051 | (13,434) | 70,000 | 56,566 | 3,800 | 10,000 | 70,000 | 1,428,817 | | 1,512,617 | |
| 1301 Feasibility Studies | 18,500 | | | | 3,000 | 21,500 | | | | | | | | 21,500 | | 21,500 |
| 1501 Local Community of Fort Fraser | 3,290 | | | | 5,000 | 8,290 | | | | | | | | 8,290 | | 8,290 |
| 1701 Chinook Community Forest | | | | | | | | | | | | | | | | |
| 2100 Lakes Economic Development | 112,644 | | | | 1,000 | 113,644 | | | | | | | 113,644 | | 113,644 | |
| 2200 Area "E" Economic Development | 24,768 | | | | 27,232 | 52,000 | | | | | | | 52,000 | | 52,000 | |
| 2300 Stuart-Nechako Economic Development | | | | | | | | | | | | | | | | |
| 2400 Area "A" Economic Development | 40,000 | | | | | 40,000 | | | | | | | 40,000 | | 40,000 | |
| 2500 Regional Economic Development | 348,852 | | | | 281,806 | 630,658 | (1,790) | | (1,790) | | | | 628,868 | | 628,868 | |
| 3101 Member Fiscal Services | | | | | 708,772 | 708,772 | | | | 708,772 | | | | | 708,772 | |
| 4101 Planning | 238,451 | | 12,250 | | 29,746 | 280,447 | (2,527) | 4,000 | 1,473 | | | 4,000 | 277,920 | | 281,920 | |
| 4201 Building Inspection | 154,830 | | 159,542 | | | 314,472 | 21,150 | 9,000 | 30,150 | | 31,000 | 9,000 | 304,622 | | 344,622 | |
| 4301 Development Services | 339,012 | | 5,000 | | 31,236 | 375,248 | (6,992) | 6,000 | (992) | | | 6,000 | 368,256 | | 374,256 | |
| 4401 Building Numbering Extended Service | 9,026 | | | | 1,213 | 10,239 | (230) | | (230) | | | | 10,008.61 | | 10,009 | |
| 4501 Unsanitary Premises Regulatory Control | 39,273 | | | | 4,687 | 43,960 | (1,762) | | (1,762) | | | | 42,198 | | 42,198 | |
| 5101 Environmental Services | 3,516,857 | | 265,000 | | 378,094 | 4,159,951 | (17,900) | 450,000 | 432,100 | 499,201 | 150,000 | 450,000 | 3,492,851 | | 4,592,051 | |
| 5901 Weeds | 46,979 | | 5,029 | | 14,440 | 66,448 | | | | | | | 66,448 | | 66,448 | |
| 5902 Lake Kathryn Aquatic Weed Harvesting | | 7,481 | 544 | | 150 | 8,175 | | | | | | | 8,175 | | 8,175 | |
| 5903 Glacier Gulch Water Diversion | | 2,420 | 180 | | 25 | 2,625 | | | | | | | 2,625 | | 2,625 | |
| 6101 Ft. Fraser Sewer System | | 41,703 | 32,000 | | | 73,703 | (16,058) | 15,200 | (856) | 2,305 | | 15,200 | 55,340 | | 72,845 | |
| 6201 Ft. Fraser Water System | | 78,680 | 42,129 | | | 120,809 | (60,129) | 28,100 | (32,029) | | | 28,100 | 60,680 | | 88,780 | |
| 6301 Cluculz Lake - Somerset Estates Sewer | | | | | | | | | | | | | | | | |
| 6401 Pump & Haul Sewer Disposal | | | 500 | | | 500 | | | | | | | 500 | | 500 | |
| 6402 Liquid Waste Disposal | | | 6,000 | | | 6,000 | | | | | | | 6,000 | | 6,000 | |
| 7101 Ft. Fraser Fire Protection | 35,488 | | | | 5,000 | 40,488 | (3,571) | 10,800 | 7,229 | 14,617 | | 10,800 | 22,300 | | 47,717 | |
| 7102 Southside Rural Fire Protection | 33,079 | | | | | 33,079 | (4,071) | 18,000 | 13,929 | | | 18,000 | 29,008 | | 47,008 | |
| 7201 Burns Lake Rural Fire Protection | 103,017 | | | | | 103,017 | | | | | | | 103,017 | | 103,017 | |
| 7202 Ft. St. James Rural Fire Protection | 165,684 | | | | | 165,684 | (10,000) | | (10,000) | | | | 155,684 | | 155,684 | |
| 7203 Houston Rural Fire Protection | 16,103 | | | | | 16,103 | | | | | | | 16,103 | | 16,103 | |
| 7204 Luck Bay Rural Fire Protection | 52,851 | | | | | 52,851 | (5,000) | 9,300 | 4,300 | 10,896 | | 9,300 | 36,955 | | 57,151 | |
| 7205 Smithers Rural Fire Protection | 161,614 | | | | | 161,614 | (10,000) | | (10,000) | | | | 151,614 | | 151,614 | |
| 7206 Telkwa Rural Fire Protection | 95,264 | | | | | 95,264 | | | | | | | 95,264 | | 95,264 | |
| 7207 Vanderhoof Rural Fire Protection | 33,956 | | | | | 33,956 | | | | | | | 33,956 | | 33,956 | |
| 7208 Round Lake Fire Protection | 10,091 | | | | | 10,091 | | 400 | 400 | 1,656 | | 400 | 8,435 | | 10,491 | |
| 7301 Cluculz Lake Emergency Response | 18,750 | | | | | 18,750 | | | | | | | 18,750 | | 18,750 | |
| 7302 Topley Emergency Response | 18,750 | | | | | 18,750 | | | | | | | 18,750 | | 18,750 | |
| 7401 Area "A" Emergency Services | 5,000 | | | | | 5,000 | | | | | | | 5,000 | | 5,000 | |
| 7402 Area "F" Extrication Services | 2,964 | | | | | 2,964 | | | | | | | 2,964 | | 2,964 | |
| 7403 Lakes District Emergency Services | 892 | | | | 302 | 1,194 | | | | | | | 1,194 | | 1,194 | |
| 7404 Area "D" Extrication | 4,536 | | | | 2,601 | 7,137 | | | | | | | 7,137 | | 7,137 | |
| 7405 Area "C" Road Rescue Service | 10,762 | | | | | 10,762 | | | | | | | 10,762 | | 10,762 | |
| 7501 9-1-1 Service | 281,056 | | 138,768 | | 53,533 | 473,356 | (50,271) | 70,000 | 19,729 | | | 70,000 | 423,085 | | 493,085 | |
| 7600 Emergency Preparedness Planning | 226,632 | | | | 337,471 | 564,103 | (1,089) | 1,000 | (89) | | | 1,000 | 563,014 | | 564,014 | |
| 7701 Burns Lake & Area Victim Services | 12,247 | | | | 2,995 | 15,242 | | | | | | | 15,242 | | 15,242 | |
| 8101 Lakes District Airport | 93,228 | | | | 33,500 | 126,728 | | | | | | | 126,728 | | 126,728 | |
| 8201 Smithers Para-Transit | 5,000 | | | | | 5,000 | | | | | | | 5,000 | | 5,000 | |
| 8301 Telkwa Pedestrian Crosswalk | 1,000 | | | | | 1,000 | | | | | | | 1,000 | | 1,000 | |
| 9101 Decker Lake Street Lighting | | 9,265 | 350 | | | 9,615 | | | | | | | 9,615 | | 9,615 | |
| 9102 Endako Street Lighting | 3,206 | | 224 | | | 3,430 | | | | | | | 3,430 | | 3,430 | |
| 9103 Ft. Fraser Street Lighting | 7,305 | | 360 | | | 7,665 | | | | | | | 7,665 | | 7,665 | |
| 9104 Gerow Island Street Lighting | 4,200 | | | | | 4,200 | | | | | | | 4,200 | | 4,200 | |
| 9105 Goejen Road Street Lighting | 504 | | | | | 504 | | | | | | | 504 | | 504 | |
| 9106 Colony Point Street Lighting | 2,690 | | | | | 2,690 | | | | | | | 2,690 | | 2,690 | |
| 10101 Bulkley Valley Regional Pool and Rec. Centre | 817,171 | | | | 19,135 | 836,306 | (117,587) | 90,000 | (27,587) | 1,200 | | 90,000 | 717,519 | | 808,719 | |
| 10201 Ft. St. James Arena Grant | 24,000 | | | | | 24,000 | | | | | | | 24,000 | | 24,000 | |
| 10202 Burns Lake Arena | 243,401 | | | | 2,500 | 245,901 | (64,371) | | (64,371) | 19,030 | | | 162,500 | | 181,530 | |
| 10301 Smithers Rural Recreation/Culture | 252,788 | | | | | 252,788 | | | | | | | 252,788 | | 252,788 | |
| 10302 Vanderhoof Recreation & Culture | 95,985 | | | | | 95,985 | | | | | | | 95,985 | | 95,985 | |
| 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 | 49,375 | | | | 625 | 50,000 | | | | | | | 50,000 | | 50,000 | |
| 10502 Fraser Lake and Area TV Rebroadcasting | 52,615 | | | | 24,055 | 76,670 | | | | | | | 76,670 | | 76,670 | |
| 10503 Ft. St. James and Area TV Rebroadcasting | 153,722 | | | | 2,200 | 155,922 | | | | | | | 155,922 | | 155,922 | |
| 10504 Burns Lake and Area TV Rebroadcasting | 26,196 | | | | 7,329 | 33,525 | | | | | | | 33,525 | | 33,525 | |
| 10601 Burns Lake and Area Library Grant | 136,839 | | | | 41,047 | 177,886 | | | | | | | 177,886 | | 177,886 | |
| 10602 Fraser Lake Rural Library Grant | 12,567 | | 100 | | 10,825 | 23,492 | | | | | | | 23,492 | | 23,492 | |
| 10603 Fort St. James Library | 13,750 | | | | | 13,750 | | | | | | | 13,750 | | 13,750 | |
| 10701 Burns Lake Museum Society | 28,319 | | | | 7,848 | 36,167 | | | | | | | 36,167 | | 36,167 | |
| 10801 Fort Fraser Community Hall | 2,450 | | 50 | | | 2,500 | | | | | | | 2,500 | | 2,500 | |
| Total All Departments | 9,711,753 | 139,549 | 679,766 | | 3,261,612 | 13,792,680 | (512,658) | 781,800 | 269,142 | 1,261,476 | 191,000 | 781,800 | 11,827,546 | | 14,061,822 | |

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| Service | 2017 Financial Plan: | | | | | | | TRANSFERS From(To) | | | | EXPENDITURES: | | | | | |
|--|----------------------|----------------|------------------|-----------------------|------------------|-------------------|------------------|--------------------|----------------------|----------------|------------------|--------------------------|----------------------|----------------------|-------------------|-------------------------|--------------------|
| | FUNDING | | | Total | | | | 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 |
| | Prop. Value Taxes | Parcel Taxes | Fees and Charges | Proceeds of Borrowing | Other Revenue | Total Funding | | | | | | | | | | | |
| 1101 Rural Government Services | 324,592 | | | | 957,541 | 1,282,133 | (147,026) | | | (147,026) | | | | | 1,135,107 | | 1,135,107 |
| 1200 General Government Services | 1,184,562 | | 11,700 | | 286,704 | 1,462,966 | (13,434) | | 70,000 | 56,566 | 3,800 | 10,000 | 70,000 | | 1,435,732 | | 1,519,532 |
| 1301 Feasibility Studies | 18,500 | | | | 3,000 | 21,500 | | | | | | | | | 21,500 | | 21,500 |
| 1501 Local Community of Fort Fraser | 3,290 | | | | 5,000 | 8,290 | | | | | | | | | 8,290 | | 8,290 |
| 1701 Chinook Community Forest | | | | | | | | | | | | | | | | | |
| 2100 Lakes Economic Development | 112,644 | | | | 1,000 | 113,644 | | | | | | | | | 113,644 | | 113,644 |
| 2200 Area "E" Economic Development | 24,768 | | | | 27,232 | 52,000 | | | | | | | | | 52,000 | | 52,000 |
| 2300 Stuart-Nechako Economic Development | | | | | | | | | | | | | | | | | |
| 2400 Area "A" Economic Development | 40,000 | | | | | 40,000 | | | | | | | | | 40,000 | | 40,000 |
| 2500 Regional Economic Development | 325,379 | | | | 281,806 | 607,185 | (1,790) | | | (1,790) | | | | | 605,395 | | 605,395 |
| 3101 Member Fiscal Services | | | | | 708,772 | 708,772 | | | | | 708,772 | | | | | | 708,772 |
| 4101 Planning | 238,451 | | 12,250 | | 29,746 | 280,447 | (2,527) | | 4,000 | 1,473 | | | 4,000 | | 277,920 | | 281,920 |
| 4201 Building Inspection | 159,577 | | 159,542 | | | 319,119 | 21,150 | | 9,000 | 30,150 | | 31,000 | 9,000 | | 309,269 | | 349,269 |
| 4301 Development Services | 314,485 | | 5,000 | | 31,236 | 350,701 | (6,992) | | 6,000 | (992) | | | 6,000 | | 343,709 | | 349,709 |
| 4401 Building Numbering Extended Service | 9,182 | | | | 1,213 | 10,395 | (230) | | | (230) | | | | | 10,165 | | 10,165 |
| 4501 Unsightly Premises Regulatory Control | 39,869 | | | | 4,687 | 44,556 | (1,762) | | | (1,762) | | | | | 42,794 | | 42,794 |
| 5101 Environmental Services | 3,294,172 | | 365,000 | | 363,094 | 4,022,266 | 252,600 | | 450,000 | 702,600 | 499,201 | 342,000 | 450,000 | | 3,433,665 | | 4,724,866 |
| 5901 Weeds | 47,148 | | 5,029 | | 14,440 | 66,617 | | | | | | | | | 66,617 | | 66,617 |
| 5902 Lake Kathlyn Aquatic Weed Harvesting | | 7,464 | 544 | | 150 | 8,158 | | | | | | | | | 8,158 | | 8,158 |
| 5903 Glacier Gulch Water Diversion | | 2,420 | 180 | | 25 | 2,625 | | | | | | | | | 2,625 | | 2,625 |
| 6101 Ft. Fraser Sewer System | | 31,360 | 32,640 | | | 64,000 | (16,058) | | 15,200 | (858) | | | 15,200 | | 47,942 | | 63,142 |
| 6201 Ft. Fraser Water System | | 76,327 | 42,971 | | | 119,298 | (60,129) | | 28,100 | (32,029) | | | | | 58,169 | | 87,269 |
| 6301 Clucutz Lake - Somerset Estates Sewer | | | | | | | | | | | | | | | | | |
| 6401 Pump & Haul Sewer Disposal | | | 500 | | | 500 | | | | | | | | | 500 | | 500 |
| 6402 Liquid Waste Disposal | | | 6,000 | | | 6,000 | | | | | | | | | 6,000 | | 6,000 |
| 7101 Ft. Fraser Fire Protection | 35,505 | | | | 5,000 | 40,505 | (3,571) | | 10,800 | 7,229 | 14,617 | | 10,800 | | 22,317 | | 47,734 |
| 7102 Southside Rural Fire Protection | 33,079 | | | | | 33,079 | (4,071) | | 18,000 | 13,929 | | | 18,000 | | 29,008 | | 47,008 |
| 7201 Burns Lake Rural Fire Protection | 103,017 | | | | | 103,017 | | | | | | | | | 103,017 | | 103,017 |
| 7202 Ft. St. James Rural Fire Protection | 159,441 | | | | | 159,441 | (10,000) | | | (10,000) | | | | | 149,441 | | 149,441 |
| 7203 Houston Rural Fire Protection | 16,322 | | | | | 16,322 | | | | | | | | | 16,322 | | 16,322 |
| 7204 Luck Bay Rural Fire Protection | 54,384 | | | | | 54,384 | (7,600) | | 9,300 | 1,700 | 10,896 | | 9,300 | | 35,888 | | 56,084 |
| 7205 Smithers Rural Fire Protection | 163,213 | | | | | 163,213 | (10,000) | | | (10,000) | | | | | 153,213 | | 153,213 |
| 7206 Telkwa Rural Fire Protection | 97,202 | | | | | 97,202 | | | | | | | | | 97,202 | | 97,202 |
| 7207 Vanderhoof Rural Fire Protection | 34,609 | | | | | 34,609 | | | | | | | | | 34,609 | | 34,609 |
| 7208 Round Lake Fire Protection | 10,227 | | | | | 10,227 | | | 400 | 400 | 1,658 | | 400 | | 8,571 | | 10,627 |
| 7301 Clucutz Lake Emergency Response | 18,750 | | | | | 18,750 | | | | | | | | | 18,750 | | 18,750 |
| 7302 Topley Emergency Response | 18,750 | | | | | 18,750 | | | | | | | | | 18,750 | | 18,750 |
| 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 | 892 | | | | 302 | 1,194 | | | | | | | | | 1,194 | | 1,194 |
| 7404 Area "D" Extrication | 4,536 | | | | 2,601 | 7,137 | | | | | | | | | 7,137 | | 7,137 |
| 7405 Area "C" Road Rescue Service | 10,762 | | | | | 10,762 | | | | | | | | | 10,762 | | 10,762 |
| 7501 9-1-1 Service | 291,305 | | 135,993 | | 53,533 | 480,831 | (60,271) | | 70,000 | 19,729 | | | 70,000 | | 430,580 | | 500,560 |
| 7600 Emergency Preparedness Planning | 215,021 | | | | 337,471 | 552,492 | (1,089) | | 1,000 | (89) | | | 1,000 | | 551,403 | | 552,403 |
| 7701 Burns Lake & Area Victim Services | 12,533 | | | | 2,995 | 15,528 | | | | | | | | | 15,528 | | 15,528 |
| 8101 Lakes District Airport | 93,228 | | | | 33,500 | 126,728 | | | | | | | | | 126,728 | | 126,728 |
| 8201 Smithers Para-Transit | 5,000 | | | | | 5,000 | | | | | | | | | 5,000 | | 5,000 |
| 8301 Telkwa Pedestrian Crosswalk | 1,000 | | | | | 1,000 | | | | | | | | | 1,000 | | 1,000 |
| 9101 Decker Lake Street Lighting | | 9,731 | 350 | | | 10,081 | | | | | | | | | 10,081 | | 10,081 |
| 9102 Endako Street Lighting | 3,377 | | 224 | | | 3,601 | | | | | | | | | 3,601 | | 3,601 |
| 9103 Ft. Fraser Street Lighting | 7,688 | | 360 | | | 8,048 | | | | | | | | | 8,048 | | 8,048 |
| 9104 Gerow Island Street Lighting | 4,410 | | | | | 4,410 | | | | | | | | | 4,410 | | 4,410 |
| 9105 Goetjen Road Street Lighting | 504 | | | | | 504 | | | | | | | | | 504 | | 504 |
| 9106 Colony Point Street Lighting | 2,825 | | | | | 2,825 | | | | | | | | | 2,825 | | 2,825 |
| 10101 Bulkley Valley Regional Pool and Rec. Centre | 817,966 | | | | 19,135 | 837,101 | (117,587) | | 90,000 | (27,587) | 1,200 | | 90,000 | | 718,314 | | 809,514 |
| 10201 Ft. St. James Arena Grant | 24,000 | | | | | 24,000 | | | | | | | | | 24,000 | | 24,000 |
| 10202 Burns Lake Arena | 243,401 | | | | 2,500 | 245,901 | (64,371) | | | (64,371) | 19,030 | | | | 162,500 | | 181,530 |
| 10301 Smithers Rural Recreation/Culture | 255,479 | | | | | 255,479 | | | | | | | | | 255,479 | | 255,479 |
| 10302 Vanderhoof Recreation & Culture | 95,985 | | | | | 95,985 | | | | | | | | | 95,985 | | 95,985 |
| 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 | 49,375 | | | | 625 | 50,000 | | | | | | | | | 50,000 | | 50,000 |
| 10502 Fraser Lake and Area TV Rebroadcasting | 52,615 | | | | 24,055 | 76,670 | | | | | | | | | 76,670 | | 76,670 |
| 10503 Ft. St. James and Area TV Rebroadcasting | 161,812 | | | | 2,200 | 164,012 | | | | | | | | | 164,012 | | 164,012 |
| 10504 Burns Lake and Area TV Rebroadcasting | 26,196 | | | | 7,329 | 33,525 | | | | | | | | | 33,525 | | 33,525 |
| 10601 Burns Lake and Area Library Grant | 136,839 | | | | 41,047 | 177,886 | | | | | | | | | 177,886 | | 177,886 |
| 10602 Fraser Lake Rural Library Grant | 12,567 | | 100 | | 10,825 | 23,492 | | | | | | | | | 23,492 | | 23,492 |
| 10603 Fort St. James Library | 13,750 | | | | | 13,750 | | | | | | | | | 13,750 | | 13,750 |
| 10701 Burns Lake Museum Society | 29,319 | | | | 7,848 | 37,167 | | | | | | | | | 37,167 | | 37,167 |
| 10801 Fort Fraser Community Hall | 2,450 | | 50 | | | 2,500 | | | | | | | | | 2,500 | | 2,500 |
| Total Departments | 9,467,416 | 127,302 | 778,473 | | 3,246,612 | 13,619,803 | (244,758) | | 781,800 | 537,042 | 1,259,172 | 383,000 | 781,800 | | 11,732,873 | | 14,156,845 |

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Regional District of Bulkley-Nechako
2016 to 2019 Financial Plan - Amended by Bylaw No. 1734

Schedule "D"

| 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 Prnts. Int. & P'pal. | Capital Expenditures | Amortization of TCAs | Other Expenses | Deficit from Prior Year | Total Expenditures |
| | | | | | | | | | | | | | | | | |
| 1101 Rural Government Services | 326,197 | | | | 957,541 | 1,283,738 | (96,766) | | | | | | | 1,166,972 | | 1,166,972 |
| 1200 General Government Services | 1,186,951 | | 11,700 | | 266,704 | 1,465,355 | 1,566 | 70,000 | 71,566 | 3,800 | 25,000 | 70,000 | 1,438,121 | | 1,536,921 | |
| 1301 Feasibility Studies | 18,500 | | | | 3,000 | 21,500 | | | | | | | | | | 21,500 |
| 1501 Local Community of Fort Fraser | 7,290 | | | | 5,000 | 12,290 | | | | | | | | 12,290 | | 12,290 |
| 1701 Chinook Community Forest | | | | | | | | | | | | | | | | |
| 2100 Lakes Economic Development | 112,644 | | | | 1,000 | 113,644 | | | | | | | | 113,644 | | 113,644 |
| 2200 Area "E" Economic Development | 24,768 | | | | 27,232 | 52,000 | | | | | | | | 52,000 | | 52,000 |
| 2300 Stuart-Nechako Economic Development | | | | | | | | | | | | | | | | |
| 2400 Area "A" Economic Development | 40,000 | | | | | 40,000 | | | | | | | | 40,000 | | 40,000 |
| 2500 Regional Economic Development | 396,554 | | | | 215,806 | 612,360 | (1,790) | | (1,790) | | | | | 610,570 | | 610,570 |
| 3101 Member Fiscal Services | | | | | 705,088 | 705,086 | | | | 705,086 | | | | | | 705,086 |
| 4101 Planning | 239,532 | | 12,250 | | 29,746 | 281,528 | 12,473 | 4,000 | 16,473 | | 15,000 | 4,000 | 279,001 | | 298,001 | |
| 4201 Building Inspection | 164,016 | | 159,542 | | | 323,558 | (9,850) | 9,000 | (850) | | | 9,000 | 313,708 | | 322,708 | |
| 4301 Development Services | 320,027 | | 5,000 | | 31,236 | 356,263 | (6,992) | 6,000 | (992) | | | 6,000 | 349,271 | | 355,271 | |
| 4401 Building Numbering Extended Service | 9,342 | | | | 1,213 | 10,555 | (230) | | (230) | | | | 10,325 | | 10,325 | |
| 4501 Unsightly Premises Regulatory Control | 40,477 | | | | 4,687 | 45,164 | (1,762) | | (1,762) | | | | 43,402 | | 43,402 | |
| 5101 Environmental Services | 3,446,645 | | 265,000 | | 373,094 | 4,086,739 | 261,480 | 450,000 | 711,480 | 499,201 | 102,000 | 450,000 | 3,747,018 | | 4,798,219 | |
| 5901 Weeds | 47,322 | | | 5,029 | 14,440 | 66,791 | | | | | | | 66,791 | | 66,791 | |
| 5902 Lake Kathlyn Aquatic Weed Harvesting | | 7,464 | 544 | | 150 | 8,158 | | | | | | | 8,158 | | 8,158 | |
| 5903 Glacier Gulch Water Diversion | | 2,420 | 180 | | 25 | 2,625 | | | | | | | 2,625 | | 2,625 | |
| 6101 Ft. Fraser Sewer System | | 31,285 | 33,293 | | | 64,578 | (18,058) | 15,200 | (858) | | | 15,200 | 48,520 | | 63,720 | |
| 6201 Ft. Fraser Water System | | 75,938 | 43,831 | | | 119,769 | (60,129) | 28,100 | (32,029) | | | 28,100 | 59,640 | | 87,740 | |
| 6301 Cluculz Lake - Somerset Estates Sewer | | | | | | | | | | | | | | | | |
| 6401 Pump & Haul Sewer Disposal | | | 500 | | | 500 | | | | | | | 500 | | 500 | |
| 6402 Liquid Waste Disposal | | | 6,000 | | | 6,000 | | | | | | | 6,000 | | 6,000 | |
| 7101 Ft. Fraser Fire Protection | 35,522 | | | | 5,000 | 40,522 | (3,571) | 10,800 | 7,229 | 14,617 | | 10,800 | 22,334 | | 47,751 | |
| 7102 Southside Rural Fire Protection | 33,079 | | | | | 33,079 | (4,071) | 18,000 | 13,929 | | | 18,000 | 29,008 | | 47,008 | |
| 7201 Burns Lake Rural Fire Protection | 103,017 | | | | | 103,017 | | | | | | | 103,017 | | 103,017 | |
| 7202 Ft. St. James Rural Fire Protection | 161,989 | | | | | 161,989 | (10,000) | | (10,000) | | | | 151,989 | | 151,989 | |
| 7203 Houston Rural Fire Protection | 16,545 | | | | | 16,545 | | | | | | | 16,545 | | 16,545 | |
| 7204 Luck Bay Rural Fire Protection | 54,864 | | | | | 54,864 | (7,600) | 9,300 | 1,700 | 10,896 | | 9,300 | 36,368 | | 56,564 | |
| 7205 Smithers Rural Fire Protection | 164,826 | | | | | 164,826 | (10,000) | | (10,000) | | | | 154,826 | | 154,826 | |
| 7206 Telkwa Rural Fire Protection | 99,428 | | | | | 99,428 | | | | | | | 99,428 | | 99,428 | |
| 7207 Vanderhoof Rural Fire Protection | 35,262 | | | | | 35,262 | | | | | | | 35,262 | | 35,262 | |
| 7208 Round Lake Fire Protection | 10,364 | | | | | 10,364 | | 400 | 400 | 1,656 | | 400 | 8,708 | | 10,764 | |
| 7301 Cluculz Lake Emergency Response | 18,750 | | | | | 18,750 | | | | | | | 18,750 | | 18,750 | |
| 7302 Topley Emergency Response | 18,750 | | | | | 18,750 | | | | | | | 18,750 | | 18,750 | |
| 7401 Area "A" Emergency Services | 5,000 | | | | | 5,000 | | | | | | | 5,000 | | 5,000 | |
| 7402 Area "F" Extermination Services | 3,078 | | | | | 3,078 | | | | | | | 3,078 | | 3,078 | |
| 7403 Lakes District Emergency Services | 892 | | | | 302 | 1,194 | | | | | | | 1,194 | | 1,194 | |
| 7404 Area "D" Extermination | 4,536 | | | | 2,601 | 7,137 | | | | | | | 7,137 | | 7,137 | |
| 7405 Area "C" Road Rescue Service | 17,615 | | | | | 17,615 | | | | | | | 17,615 | | 17,615 | |
| 7501 9-1-1 Service | 301,738 | | 133,273 | | 53,533 | 488,544 | (50,271) | 70,000 | 19,729 | | | 70,000 | 438,273 | | 508,273 | |
| 7600 Emergency Preparedness Planning | 218,846 | | | | 337,471 | 556,317 | (1,089) | 1,000 | (89) | | | 1,000 | 555,228 | | 556,228 | |
| 7701 Burns Lake & Area Victim Services | 12,825 | | | | 2,996 | 15,820 | | | | | | | 15,820 | | 15,820 | |
| 8101 Lakes District Airport | 93,228 | | | | 33,500 | 126,728 | | | | | | | 126,728 | | 126,728 | |
| 8201 Smithers Para-Transit | 5,000 | | | | | 5,000 | | | | | | | 5,000 | | 5,000 | |
| 8301 Telkwa Pedestrian Crosswalk | 1,000 | | | | | 1,000 | | | | | | | 1,000 | | 1,000 | |
| 9101 Decker Lake Street Lighting | | 10,221 | 350 | | | 10,571 | | | | | | | 10,571 | | 10,571 | |
| 9102 Endako Street Lighting | 3,557 | | 224 | | | 3,781 | | | | | | | 3,781 | | 3,781 | |
| 9103 Ft. Fraser Street Lighting | 8,091 | | 360 | | | 8,451 | | | | | | | 8,451 | | 8,451 | |
| 9104 Gerow Island Street Lighting | 4,631 | | | | | 4,631 | | | | | | | 4,631 | | 4,631 | |
| 9105 Goetjen Road Street Lighting | 504 | | | | | 504 | | | | | | | 504 | | 504 | |
| 9106 Colony Point Street Lighting | 2,966 | | | | | 2,966 | | | | | | | 2,966 | | 2,966 | |
| 10101 Bulkley Valley Regional Pool and Rec. Centre | 818,800 | | | | 19,135 | 837,935 | (117,587) | 90,000 | (27,587) | 1,200 | | 90,000 | 719,148 | | 810,348 | |
| 10201 Ft. St. James Arena Grant | 24,000 | | | | | 24,000 | | | | | | | 24,000 | | 24,000 | |
| 10202 Burns Lake Arena | 243,401 | | | | 2,500 | 245,901 | (64,371) | | (64,371) | 19,030 | | | 162,500 | | 181,530 | |
| 10301 Smithers Rural Recreation/Culture | 258,192 | | | | | 258,192 | | | | | | | 258,192 | | 258,192 | |
| 10302 Vanderhoof Recreation & Culture | 95,985 | | | | | 95,985 | | | | | | | 95,985 | | 95,985 | |
| 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 | 49,375 | | | | 625 | 50,000 | | | | | | | 50,000 | | 50,000 | |
| 10502 Fraser Lake and Area TV Rebroadcasting | 52,615 | | | | 24,055 | 76,670 | | | | | | | 76,670 | | 76,670 | |
| 10503 Ft. St. James and Area TV Rebroadcasting | 161,812 | | | | 2,200 | 164,012 | | | | | | | 164,012 | | 164,012 | |
| 10504 Burns Lake and Area TV Rebroadcasting | 26,196 | | | | 7,329 | 33,525 | | | | | | | 33,525 | | 33,525 | |
| 10601 Burns Lake and Area Library Grant | 136,839 | | | | 41,047 | 177,886 | | | | | | | 177,886 | | 177,886 | |
| 10602 Fraser Lake Rural Library Grant | 12,567 | | 100 | | 10,825 | 23,492 | | | | | | | 23,492 | | 23,492 | |
| 10603 Fort St. James Library | 13,750 | | | | | 13,750 | | | | | | | 13,750 | | 13,750 | |
| 10701 Burns Lake Museum Society | 30,319 | | | | 7,848 | 38,167 | | | | | | | 38,167 | | 38,167 | |
| 10801 Fort Fraser Community Hall | 2,450 | | 50 | | | 2,500 | | | | | | | 2,500 | | 2,500 | |
| Total all Departments | 9,747,951 | 127,328 | 877,266 | | 3,186,926 | 13,739,451 | (186,618) | 781,800 | 595,182 | 1,255,488 | 142,000 | 781,800 | 12,155,347 | | 14,334,632 | |

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

Schedule "E"

2019 Financial Plan:

| Service | FUNDING | | | | | | TRANSFERS From(To) | | | | EXPENDITURES: | | | | | |
|--|-------------------|--------------|------------------|-----------------------|---------------|---------------|--------------------|----------------------|----------------|-----------------|--------------------------|----------------------|----------------------|----------------|-------------------------|--------------------|
| | Prop. Value Taxes | Parcel Taxes | Fees and Charges | Proceeds of Borrowing | Other Revenue | Total Funding | Reserve Funds | Surplus of Prior Yr. | Equity in TCAs | Total Transfers | Debt Pmts. Int. & P'pal. | Capital Expenditures | Amortization of TCAs | Other Expenses | Deficit from Prior Year | Total Expenditures |
| 1101 Rural Government Services | 327,834 | | | | 957,541 | 1,285,375 | -147,026 | | | -147,026 | | | | 1,138,349 | | 1,138,349 |
| 1200 General Government Services | 1,209,624 | | 11,700 | | 266,704 | 1,488,028 | -13,434 | 70,000 | 56,566 | 3,800 | 10,000 | 70,000 | 1,460,794 | | 1,644,594 | |
| 1301 Feasibility Studies | 18,500 | | | | 3,000 | 21,500 | | | | | | | 21,500 | | 21,500 | |
| 1501 Local Community of Fort Fraser | 3,290 | | | | 5,000 | 8,290 | | | | | | | 8,290 | | 8,290 | |
| 1701 Chinook Community Forest | | | | | | | | | | | | | | | | |
| 2100 Lakes Economic Development | 112,644 | | | | 1,000 | 113,644 | | | | | | | 113,644 | | 113,644 | |
| 2200 Area "E" Economic Development | 24,768 | | | | 27,232 | 52,000 | | | | | | | 52,000 | | 52,000 | |
| 2300 Stuart-Nechako Economic Development | | | | | | | | | | | | | | | | |
| 2400 Area "A" Economic Development | 40,000 | | | | | 40,000 | | | | | | | | 40,000 | 40,000 | |
| 2500 Regional Economic Development | 332,597 | | | | 215,806 | 548,403 | -1,790 | | -1,790 | | | | 546,613 | | 546,613 | |
| 3101 Member Fiscal Services | | | | | 644,876 | 644,876 | | | | 644,876 | | | | | 644,876 | |
| 4101 Planning | 240,694 | | 12,250 | | 29,746 | 282,690 | -2,527 | 4,000 | 1,473 | | | 4,000 | 260,163 | | 284,163 | |
| 4201 Building Inspection | 168,851 | | 159,542 | | | 328,393 | -9,850 | 9,000 | -850 | | | 9,000 | 316,543 | | 325,543 | |
| 4301 Development Services | 325,700 | | 5,000 | | 31,236 | 361,936 | -6,992 | 6,000 | -992 | | | 6,000 | 354,944 | | 360,944 | |
| 4401 Building Numbering Extended Service | 9,505 | | | | 1,213 | 10,718 | -230 | | -230 | | | | 10,488 | | 10,488 | |
| 4501 Unsanitary Premises Regulatory Control | 41,098 | | | | 4,687 | 45,785 | -1,762 | | -1,762 | | | | 44,023 | | 44,023 | |
| 5101 Environmental Services | 3,373,058 | | 365,000 | | 393,094 | 4,131,152 | 280,478 | 450,000 | 730,478 | 416,210 | 535,000 | 450,000 | 3,460,420 | | 4,861,630 | |
| 5901 Weeds | 52,498 | | 29 | | 14,440 | 66,967 | | | | | | | 66,967 | | 66,967 | |
| 5902 Lake Kathlyn Aquatic Weed Harvesting | | 7,464 | 544 | | 150 | 8,158 | | | | | | | 8,158 | | 8,158 | |
| 5903 Glacier Gulch Water Diversion | | 2,420 | 180 | | 25 | 2,625 | | | | | | | 2,625 | | 2,625 | |
| 6101 Ft. Fraser Sewer System | | 31,170 | 33,959 | | | 65,128 | -16,058 | 15,200 | -858 | | | 15,200 | 49,070 | | 64,270 | |
| 6201 Ft. Fraser Water System | | 75,509 | 44,708 | | | 120,217 | -60,129 | 28,100 | -32,029 | | | 28,100 | 60,088 | | 88,188 | |
| 6301 Cluculz Lake - Somerset Estates Sewer | | | | | | | | | | | | | | | | |
| 6401 Pump & Haul Sewer Disposal | | | 500 | | | 500 | | | | | | | 500 | | 500 | |
| 6402 Liquid Waste Disposal | | | 6,000 | | | 6,000 | | | | | | | 6,000 | | 6,000 | |
| 7101 Ft. Fraser Fire Protection | 35,539 | | | | 5,000 | 40,539 | -3,571 | 10,800 | 7,229 | 14,617 | | 10,800 | 22,351 | | 47,766 | |
| 7102 Southside Rural Fire Protection | 33,079 | | | | | 33,079 | -4,071 | 18,000 | 13,929 | | | 18,000 | 29,008 | | 47,008 | |
| 7201 Burns Lake Rural Fire Protection | 103,017 | | | | | 103,017 | | | | | | | 103,017 | | 103,017 | |
| 7202 Ft. St. James Rural Fire Protection | 164,589 | | | | | 164,589 | -10,000 | | -10,000 | | | | 154,589 | | 154,589 | |
| 7203 Houston Rural Fire Protection | 16,772 | | | | | 16,772 | | | | | | | 16,772 | | 16,772 | |
| 7204 Luck Bay Rural Fire Protection | 55,354 | | | | | 55,354 | -7,600 | 9,300 | 1,700 | 10,896 | | 9,300 | 36,858 | | 57,054 | |
| 7205 Smithers Rural Fire Protection | 166,497 | | | | | 166,497 | -10,000 | | -10,000 | | | | 156,497 | | 156,497 | |
| 7206 Telkwa Rural Fire Protection | 102,051 | | | | | 102,051 | | | | | | | 102,051 | | 102,051 | |
| 7207 Vanderhoof Rural Fire Protection | 35,500 | | | | | 35,500 | | | | | | | 35,500 | | 35,500 | |
| 7208 Round Lake Fire Protection | 10,404 | | | | | 10,404 | | 400 | 400 | 1,656 | | 400 | 8,748 | | 10,804 | |
| 7301 Cluculz Lake Emergency Response | 18,750 | | | | | 18,750 | | | | | | | 18,750 | | 18,750 | |
| 7302 Topley Emergency Response | 18,750 | | | | | 18,750 | | | | | | | 18,750 | | 18,750 | |
| 7401 Area "A" Emergency Services | 5,000 | | | | | 5,000 | | | | | | | 5,000 | | 5,000 | |
| 7402 Area "F" Extrication Services | 3,125 | | | | | 3,125 | | | | | | | 3,125 | | 3,125 | |
| 7403 Lakes District Emergency Services | 892 | | | | 302 | 1,194 | | | | | | | 1,194 | | 1,194 | |
| 7404 Area "D" Extrication | 4,536 | | | | 2,601 | 7,137 | | | | | | | 7,137 | | 7,137 | |
| 7405 Area "C" Road Rescue Service | 10,762 | | | | | 10,762 | | | | | | | 10,762 | | 10,762 | |
| 7501 9-1-1 Service | 312,359 | | 130,607 | | 53,533 | 496,499 | -50,271 | 70,000 | 19,729 | | | 70,000 | 446,228 | | 516,228 | |
| 7600 Emergency Preparedness Planning | 222,820 | | | | 337,471 | 560,291 | -1,089 | 1,000 | -89 | | | 1,000 | 559,202 | | 560,202 | |
| 7701 Burns Lake & Area Victim Services | 13,123 | | | | 2,995 | 16,118 | | | | | | | 16,118 | | 16,118 | |
| 8101 Lakes District Airport | 93,228 | | | | 33,500 | 126,728 | | | | | | | 126,728 | | 126,728 | |
| 8201 Smithers Para-Transit | 5,000 | | | | | 5,000 | | | | | | | 5,000 | | 5,000 | |
| 8301 Telkwa Pedestrian Crosswalk | 1,000 | | | | | 1,000 | | | | | | | 1,000 | | 1,000 | |
| 9101 Decker Lake Street Lighting | | 10,735 | 350 | | | 11,085 | | | | | | | 11,085 | | 11,085 | |
| 9102 Endako Street Lighting | 3,747 | | 224 | | | 3,971 | | | | | | | 3,971 | | 3,971 | |
| 9103 Ft. Fraser Street Lighting | 8,513 | | 360 | | | 8,873 | | | | | | | 8,873 | | 8,873 | |
| 9104 Gerow Island Street Lighting | 4,862 | | | | | 4,862 | | | | | | | 4,862 | | 4,862 | |
| 9105 Goeljen Road Street Lighting | 504 | | | | | 504 | | | | | | | 504 | | 504 | |
| 9106 Colony Point Street Lighting | 3,114 | | | | | 3,114 | | | | | | | 3,114 | | 3,114 | |
| 10101 Bulkley Valley Regional Pool and Rec. Centre | 819,676 | | | | 19,135 | 838,811 | -117,587 | 90,000 | -27,587 | 1,200 | | 90,000 | 720,024 | | 811,224 | |
| 10201 Ft. St. James Arena Grant | 24,000 | | | | | 24,000 | | | | | | | 24,000 | | 24,000 | |
| 10202 Burns Lake Arena | 243,401 | | | | 2,500 | 245,901 | -64,371 | | -64,371 | 19,030 | | | 162,500 | | 181,530 | |
| 10301 Smithers Rural Recreation/Culture | 260,959 | | | | | 260,959 | | | | | | | 260,959 | | 260,959 | |
| 10302 Vanderhoof Recreation & Culture | 95,985 | | | | | 95,985 | | | | | | | 95,985 | | 95,985 | |
| 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 | 49,375 | | | | 625 | 50,000 | | | | | | | 50,000 | | 50,000 | |
| 10502 Fraser Lake and Area TV Rebroadcasting | 52,615 | | | | 24,055 | 76,670 | | | | | | | 76,670 | | 76,670 | |
| 10503 Ft. St. James and Area TV Rebroadcasting | 161,812 | | | | 2,200 | 164,012 | | | | | | | 164,012 | | 164,012 | |
| 10504 Burns Lake and Area TV Rebroadcasting | 26,196 | | | | 7,329 | 33,525 | | | | | | | 33,525 | | 33,525 | |
| 10601 Burns Lake and Area Library Grant | 136,839 | | | | 41,047 | 177,886 | | | | | | | 177,886 | | 177,886 | |
| 10602 Fraser Lake Rural Library Grant | 12,567 | | 100 | | 10,825 | 23,492 | | | | | | | 23,492 | | 23,492 | |
| 10603 Fort St. James Library | 13,750 | | | | | 13,750 | | | | | | | 13,750 | | 13,750 | |
| 10701 Burns Lake Museum Society | 30,319 | | | | 7,848 | 38,167 | | | | | | | 38,167 | | 38,167 | |
| 10801 Fort Fraser Community Hall | 2,450 | | 50 | | | 2,500 | | | | | | | 2,500 | | 2,500 | |

Total for all Departments 2015-04-13 9,664,951 127,296 771,143 3,146,716 13,710,108 -247,880 761,800 533,920 1,112,285 545,000 761,800 11,804,943 14,244,026

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