REGIONAL DISTRICT OF BULKLEY-NECHAKO

BYLAW NO. 1941

Being a bylaw to adopt the Financial Plan for the years 2021 to 2025

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

1. Schedules "A", "B", "C", "D", and "E" attached hereto and made part of this bylaw, is the Financial Plan for the Regional District of Bulkley-Nechako for the years 2021 through 2025.

2. This bylaw may be cited as "Regional District of Bulkley-Nechako Five Year Financial Plan Bylaw No. 1941, 2021".

READ A FIRST TIME this 11th day of March, 2021

READ A SECOND TIME this 11th day of March, 2021

READ A THIRD TIME this 25th day of March, 2021

ADOPTED this 25th day of March, 2021

Chairperson

Corporate Administrator

I hereby certify that the foregoing is a true copy of Bylaw No. 1941 as adopted.

Corporate Administrator

Regional District of Bulkley-Nechako

2021 to 2025 Financial Plan - Bylaw No. 1941 Schedule A

Schedule "A"

2021 Financial Plan:

Service	Prop. Value Taxes	Parcel Taxes	FUNDING Fees and Charges	Other Revenue	Total Funding	Reserve Funds	TRANSFERS from (to) Surplus of Prior Yr.	Equity in TCAs	Total Transfers	Debt Pmts. Int. & Pipal.	Capital Expenditures	EXPENDITURES Amortization of TCAs	Other Expenses	Deficit from Prior Year	Total Expenditures
1101 Rural Government Services	262,918	0	0	978,320	1,241,238	(157,143)	0	0	(157,143)	0	0	0	1,084,095		1,084,095
1131 Area "A" Grant in Aid	0				0		44,234		44,234				44,234		44,234
1132 Area "B" Grant in Aid	0				0		33,625		33,625				33,625		33,625
1133 Area "C" Grant in Aid	0				0		11,296		11,296				11,296		11,296
1134 Area "D" Grant in Aid	0				0		40,922		40,922				40,922		40,922
1135 Area "E" Grant in Aid	0				0		103,796		103,796				103,796		103,796
1136 Area "F" Grant in Aid	0				0		52,284		52,284				52,284		52,284
1137 Area "G" Grant in Aid	0				0		13,524		13,524				13,524		13,524
1200 General Government Services	748,232		0	1,224,184	1,972,396	179,716	0	80,000	259,716	0	219,950	80,000	1,932,163	0	2,232,113
1206 Nechako Watershed/Fraser Basin Council	12,463			2,574	15,037								15,037		15,037
1301 Feasibility Studies	0			0	0		25,800		25,800				25,800	0	25,800
1501 Local Community of Fort Fraser	1,621			5,000	6,621		7,138		7,138				13,759		13,759
1701 Chinook Community Forest	0			12,719	12,719				0				12,680	39	12,719
2300 River-Nechako Economic Development	0				0		6,692		6,692				6,692		6,692
2401 Area "A" Economic Development	0				0		25,000		25,000				25,000		25,000
2402 Area "B" Economic Development	63,418				63,418								63,418		63,418
2403 Area "C" Economic Development	0				0								0		0
2404 Area "D" Economic Development	0				0								0		0
2405 Area "E" Economic Development	0				0		26,027		26,027				26,027	0	26,027
2406 Area "F" Economic Development	0				0								0		0
2407 Area "G" Economic Development	0				0								0		0
2500 Regional Economic Development	431,546			362,291	793,836	(942)	24,366		23,424				817,260		817,260
3101 Member Fiscal Services				797,885	797,885				0	797,885					797,885
4101 Planning	266,673		20,000	38,091	324,765	20,799	0	5,500	26,299		21,757	5,000	358,806		386,063
4201 Building Inspection	240,877		263,986	0	524,863	(10,285)	0	12,485	2,200		0	12,485	514,578	0	527,063
4301 Development Services	467,883		1,400	153,837	623,120	(916)	0	10,000	9,184		0	10,000	562,204	0	572,204
4401 Building Numbering Extended Service	5,133			1,075	6,178	(250)	5,379		5,129				11,307		11,307
4501 Unsightly Premises Regulatory Control	19,978			2,531	22,507	61,419	0		61,419		61,919		22,007		83,926
5101 Environmental Services	3,466,529		733,000	494,690	4,694,219	313,358	1,865,887	700,000	2,879,045	0	1,975,000	700,000	4,730,255		7,405,255
5601 Invasive Plant Control	51,623		75	10,873	62,571	0	11,869		11,869		0		74,440	0	74,440
5602 Lake Kathlyn Aquatic Weed Harvesting		0	0	226	226		0		0				212	14	226
5603 Glacier Gulch Water Diversion		2,530	180	25	2,735	0	3,098		3,098				5,833		5,833
6101 Ft. Fraser Sewer System		54,444	26,732		81,177	17,913	39,949	18,000	73,867	0	60,000	18,000	78,044		152,044
6201 Ft. Fraser Water System		69,600	41,869	0	102,469	9,839	47,985	100,000	157,824	0	100,000	100,000	80,543		280,543
6301 Cluculz Lake - Somerset Estates Sewer		8,500			8,500		9,526		9,526				18,026		18,026
6401 Pump & Haul Sewer Disposal			500		500				0				500		500
6402 Liquid Waste Disposal			5,000		5,000		10,888		10,888				15,888		15,888
7101 Ft. Fraser Fire Protection	56,250		7,500		63,750	(16,754)	2,042	10,800	(3,912)	0		10,800	49,038	0	59,838
7102 Southside Rural Fire Protection	55,178			0	55,178	(40)	0	18,000	17,960	0	0	18,000	55,137	0	73,137
7103 Topley Rural Fire Protection	89,027			48	89,075	(8,456)		23,000	14,544	17,741	0	23,000	63,477		104,219
7201 Burns Lake Rural Fire Protection	119,995				119,995				0	0			119,995	0	119,995
7202 Ft.St.James Rural Fire Protection	113,534		0		113,534	0	0		0				113,534		113,534
7203 Houston Rural Fire Protection	34,263				34,263				0				18,391	15,872	34,263
7204 Luck Bay Rural fire Protection	46,803				46,803	54,000		9,200	63,200	8,385	55,000	9,200	35,496	3,721	109,803
7205 Smithers Rural Fire Protection	218,812				218,812	(10,000)	0		(10,000)				208,812		208,812
7206 Telkwa Rural Fire Protection	134,088				134,088	(5,000)			(5,000)				129,088	0	129,088
7207 Vanderhoof Rural Fire Protection	40,991				40,991	39,019			39,019				80,010		80,010
7208 Round Lake Fire Protection	11,134				11,134	0		600	600	1,025		600	9,809	1,300	11,734
7301 Cluculz Lake Emergency Response	23,414			240,000	263,414	591,598	0		591,598		823,000		31,514	497	855,011
7401 Area "A" Emergency Services															
7406 Topley Road Rescue/First Responders															
7501 9-1-1 Service	524,252		94,000	77,165	695,417	94,173	0	70,000	164,173		280,000	70,000	509,590		859,590
7800 Emergency Preparedness Planning	442,237			1,360,886	1,803,123	1,010,982	7,760	4,000	1,022,742		992,800	4,000	1,861,065		2,825,865
7701 Burns Lake & Area Victim Services	11,888			3,037	14,705		1,470		1,470				16,175		16,175
7702 Smithers Victim Services	36,952			588	37,440		88		88				37,528		37,528
8101 Lakes District Airport	85,043			179,033	264,076	(175,000)			(175,000)				83,738	5,338	89,076
8201 Smithers Park Transit	0				0		0		0				0	0	0
8202 FSJ Seniors Helping Seniors Transportation Se	43,023			800	43,823				0				43,845	178	43,823
8203 Regional Transit Service	83,725		81,500	29,015	174,240	(10,000)	0		(10,000)				164,240		164,240
9101 Decker Lake Street Lighting		10,801	350		11,151		264		264				11,415	0	11,415
9102 Endako Street Lighting	3,843		320		3,963		180		180				4,143	0	4,143
9103 Ft. Fraser Street Lighting	8,436		490		8,926		408		408				9,334	0	9,334
9104 Cluculz Lake Street Lighting	4,539				4,539		250		250				4,789	0	4,789
9106 Colony Point Street Lighting	3,386				3,386		314		314				3,502	0	3,502
9107 Ladder Street Lighting	839			0	839		48		48				887		887
10101 Bulkley Valley Regional Pool and Rec. Centre	864,864			19,135	874,099	(137,098)	94,867	120,000	77,961		198,533	120,000	625,517		1,062,050
10102 Vanderhoof Pool	313,413				313,413	(15,000)			(15,000)				298,413		298,413
10201 Ft.St.James Arena Grant	38,063				38,063		0		0				38,063		38,063
10202 Burns Lake Arena	201,838			1,831	203,669	0	0		0	0			203,000	669	203,669
10301 Smithers Rural Recreation/Culture	389,390				389,390		110		110				389,500		389,500
10302 Vanderhoof Recreation & Culture	97,425				97,425				0				97,425		97,425
10303 Lakes District Recreation and Culture	281,143			89,916	390,060	(201)	21,636		21,435				371,495		371,495
10401 Ft Fraser Cemetery Grant	2,211			74	2,285		0		0				2,250	35	2,285
10402 Topley Cemetery Grant	1,750				1,750		0		0				1,750		1,750
10501 Smithers, Telkwa, Houston TV Rebroadcast	62,965			300	63,265		0		0				60,900	2,365	63,265
10502 Fraser Lake and Area TV Rebroadcasting	36,738			59,473	96,212		18,794		18,794				85,006		85,006
10503 Ft. St. James and Area TV Rebroadcasting	164,552			2,801	167,353		0		0				166,864	489	167,353
10504 Burns Lake and Area TV Rebroadcasting	26,000			9,009	35,009	0	0		0				33,000	2,009	35,009
10600 Fraser Lake Rural Library Grant	14,539			17,560	32,099		4,679		4,679				36,778	0	36,778
10603 Fort St. James Library	17,194			50	17,244				0				17,237	7	17,244
10801 Fort Fraser Community Hall	2,455			93	2,548		45		45				2,593		2,593
10802 Granisle Community Hall	5,000				5,000				0				5,000		5,000
10901 Regional Parks and Trails	100,860			23,299	124,187	(83)			(83)		0		154,084		154,084
Total for all Departments	**16,954,295**	**132,075**	**1,279,923**	**5,167,724**	**18,534,017**	**1,844,915**	**2,305,854**	**1,179,685**	**5,390,354**	**823,037**	**4,983,959**	**1,179,685**	**17,324,557**	**33,132**	**23,924,371**

Agree to Tax Requisition	**11,086,370**
Averaging	**(16)**

589,159

Regional District of Bulkley-Nechako

2021 to 2025 Financial Plan - Bylaw No. 1941 Schedule B

Schedule "B"

2022 Financial Plan:

Service	FUNDING: Prop. Value Taxes	Parcel Taxes	Fees and Charges	Proceeds of Borrowing	Other Revenue	Total Funding	TRANSFERS From/(To): Reserve Funds	Surplus of Prior Yr.	Equity in TCAs	Total Transfers	EXPENDITURES: Debt Pmts. Int. & Prinl.	Capital Expenditures	Amortization of TCAs	Other Expenses	Deficit from Prior Year	Total Expenditures
1101 Rural Government Services	267,626	0	0	0	978,320	1,245,946	(115,151)	0	0	(115,151)	0	0	0	1,130,795		1,130,795
1131 Area "A" Grant in Aid	0					0		0		0				0		0
1132 Area "B" Grant in Aid	0					0		0		0				0		0
1133 Area "C" Grant in Aid	0					0		0		0				0		0
1134 Area "D" Grant in Aid	0					0		0		0				0		0
1135 Area "E" Grant in Aid	0					0		0		0				0		0
1136 Area "F" Grant in Aid	0					0		0		0				0		0
1137 Area "G" Grant in Aid	0					0		0		0				0		0
1200 General Government Services	962,247		0		946,714	1,926,961	(37,932)	0	80,000	42,068	0	25,000	80,000	1,864,029	0	1,969,029
1208 Nechako Watershed/Fraser Basin Council	12,407				2,630	15,037								15,037		15,037
1301 Feasibility Studies	0				0	0		0		0				0	0	0
1401 Agriculture	0				0	0								0		0
1501 Local Community of Fort Fraser	3,597				5,000	8,597		0		0				8,597		8,597
1701 Chinook Community Forest	0				12,680	12,680				0				12,680	0	12,680
2401 Area "A" Economic Development	0				0	0		0		0				0		0
2402 Area "B" Economic Development	63,418					63,418								63,418		63,418
2403 Area "C" Economic Development	0				0	0								0		0
2404 Area "D" Economic Development	0				0	0								0		0
2405 Area "E" Economic Development	15,500				0	15,500		0		0				15,500	0	15,500
2406 Area "F" Economic Development	0					0								0		0
2407 Area "G" Economic Development	0					0								0		0
2500 Regional Economic Development	431,648				362,391	794,039	(9942)	24,366		33,424				817,263		817,263
3101 Member Fiscal Services					797,885	797,885				0	797,885					797,885
4101 Planning	303,384		23,000		38,091	364,475	(969)	0	5,500	4,541		0	5,500	363,516		369,016
4201 Building Inspection	268,130		263,988		0	532,118	(10,286)	0	12,486	2,200		0	12,486	521,831	0	534,316
4301 Development Services	413,935		1,400		44,937	460,272	(815)	0	10,000	9,184		0	10,000	459,456	0	469,456
4401 Building Numbering Extended Service	10,837				1,875	11,712	(250)	0		(250)				11,462		11,462
4501 Unsightly Premises Regulatory Control	19,975				2,531	22,507	(500)	0		(500)		0		22,007		22,007
5101 Environmental Services	4,469,934		783,000		473,066	5,725,999	(119,877)	0	700,000	580,123	0	1,158,000	700,000	4,450,122		6,308,122
5901 Invasive Plant Control	64,680		75		10,873	75,647	0	0		0		0		75,647	0	75,647
5902 Lake Kathlyn Aquatic Weed Harvesting		8,862	0		150	9,012		0		0				9,012	0	9,012
6003 Glacier Gulch Water Diversion		3,095	180		25	3,300	0			0				3,300		3,300
6101 Ft. Fraser Sewer System		57,588	27,267			84,855	(18,082)	0	16,000	(2,082)	0	0	16,000	66,773		82,773
6201 Ft. Fraser Water System		64,476	42,727	0	0	107,203	(45,141)	0	100,000	54,859	0	0	100,000	62,062		162,062
6301 Cluculz Lake - Somerset Estates Sewer		8,500				8,500		0		0				8,500		8,500
6401 Pump & Haul Sewer Disposal			500			500				0				500		500
6402 Liquid Waste Disposal			5,000			5,000		0		0				5,000		5,000
7101 Ft. Fraser Fire Protection	55,351		7,500		296,595	359,446	139,974	0	10,800	150,774	0	460,250	10,800	49,170	0	510,220
7102 Southside Rural Fire Protection	56,690				0	56,690	(40)	0	18,000	17,960	0	0	18,000	56,650	0	74,650
7103 Topley Rural Fire Protection	89,675			0		89,675	(8,465)		23,000	14,544	17,741	0	23,000	83,477		104,219
7201 Burns Lake Rural Fire Protection	126,076					126,076				0	0			126,076	0	126,076
7202 FLST James Rural Fire Protection	115,858		0			115,858	0	0		0				115,858		115,858
7203 Houston Rural Fire Protection	15,336					15,336				0				15,336	0	15,336
7204 Lock Bay Rural Fire Protection	42,917					42,917	(1,000)		9,300	8,300	6,385	0	9,300	35,531	0	51,217
7205 Smithers Rural Fire Protection	222,817					222,817	(10,000)	0		(10,000)				212,817		212,817
7206 Telkwa Rural Fire Protection	118,161					118,161	(6,000)			(6,000)				112,161	0	112,161
7207 Vanderhoof Rural Fire Protection	40,079					40,079	0			0				40,079		40,079
7208 Round Lake Fire Protection	10,617					10,617	(1,500)		600	(900)	1,025		600	8,092	0	9,717
7301 Cluculz Lake Emergency Response	23,412				0	23,412	(462)	0		(462)		0		22,950	0	22,950
7401 Area "A" Emergency Services	0					0		0		0				0		0
7501 9-1-1 Service	306,720		59,000		77,155	475,864	(527)	0	70,000	69,473		0	70,000	475,057		545,057
7600 Emergency Preparedness Planning	669,539				133,163	802,701	(1,264)	0	4,000	2,736		0	4,000	801,437		805,437
7701 Burns Lake & Area Victim Services	13,138				3,037	16,175				0				16,175		16,175
7702 Smithers Victim Services	36,940				588	37,528				0				37,528		37,528
8101 Lakes District Airport	79,705				29,033	108,738	(26,000)			(26,000)				83,738		83,738
8202 FSJ Seniors Helping Seniors Transportation S	42,845				800	43,645				0				43,645		43,645
8203 Regional Transit Service	71,227		81,500		12,140	164,867				0				164,867		164,867
9101 Decker Lake Street Lighting		11,086	330			11,416				0				11,416	0	11,416
9102 Endako Street Lighting	3,623		520			4,143				0				4,143	0	4,143
9103 Ft. Fraser Street Lighting	8,744		490			9,234		0		0				9,234	0	9,234
9104 Denne Island Street Lighting	4,539					4,539				0				4,539	0	4,539
9108 Colony Point Street Lighting	3,502					3,502				0				3,502	0	3,502
9107 Laketow Street Lighting	887				0	887				0				887		887
10101 Bulkley Valley Regional Pool and Rec. Centre	1,013,721				19,135	1,032,856	(225,589)		120,000	(105,589)		25,000	120,000	782,267		927,267
10102 Vanderhoof Pool	313,413					313,413	(15,000)			(15,000)				298,413		298,413
10201 FLST James Arena Grant	38,063					38,063		0		0				38,063		38,063
10202 Burns Lake Arena	198,169				1,831	200,000	0	0		0	0			200,000	0	200,000
10301 Smithers Rural Recreation/Culture	389,502					389,502		0		0				389,502		389,502
10302 Vanderhoof Recreation & Culture	97,425					97,425				0				97,425		97,425
10303 Lakes District Recreation and Culture	259,112				88,916	348,028	(201)	0		(201)				347,827		347,827
10401 Ft Fraser Cemetery Grant	2,211				74	2,285		0		0				2,250	35	2,285
10402 Topley Cemetery Grant	1,750					1,750		0		0				1,750		1,750
10501 Smithers, Telkwa, Houston TV Rebroadcast	60,300				600	60,900		0		0				60,900	0	60,900
10502 Fraser Lake and Area TV Rebroadcasting	38,739				29,473	68,212		16,794		16,794				85,006		85,006
10503 Ft. St. James and Area TV Rebroadcasting	164,062				2,802	166,864		0		0				166,864	0	166,864
10504 Burns Lake and Area TV Rebroadcasting	24,072				8,928	33,000	0	0		0				33,000		33,000
10802 Fraser Lake Rural Library Grant	14,539				17,550	32,089		4,679		4,679				36,778	0	36,778
10803 Fort St. James Library	17,136				50	17,186				0				17,186	0	17,186
10801 Fort Fraser Community Hall	2,456				93	2,549		45		45				2,593		2,593
10802 Braeside Community Hall	5,000					5,000				0				5,000		5,000
10901 Regional Parks and Trails	130,898				23,269	154,167	(83)			(83)		0		154,084		154,084
Total for all Departments	**12,298,977**	**191,987**	**1,326,295**	**0**	**4,419,541**	**18,194,800**	**(505,364)**	**47,884**	**1,179,683**	**722,203**	**823,037**	**1,888,250**	**1,179,683**	**15,217,599**	**35**	**18,876,606**

Agree to Tax Requisition 12,408,564

3/25/2021 1,322,178

Regional District of Bulkley-Nechako

2021 to 2025 Financial Plan - Bylaw No. 1941 Schedule C

Schedule "C"

2023 Financial Plan:

Service	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
	FUNDING						TRANSFERS From/(To)				EXPENDITURES:					
1101 Rural Government Services	270,401	0	0	0	978,320	1,248,721	(164,151)	0	0	(164,151)	0	0	0	1,084,570		1,084,570
1131 Area "A" Grant in Aid	0					0		0		0				0		0
1132 Area "B" Grant in Aid	0					0		0		0				0		0
1133 Area "C" Grant in Aid	0					0		0		0				0		0
1134 Area "D" Grant in Aid	0					0		0		0				0		0
1135 Area "E" Grant in Aid	0					0		0		0				0		0
1136 Area "F" Grant in Aid	0					0		0		0				0		0
1137 Area "G" Grant in Aid	0					0		0		0				0		0
1200 General Government Services	986,273		0		955,714	1,941,988	(37,932)	0	80,000	42,068	0	21,000	80,000	1,893,056	0	1,994,056
1206 Nechako Watershed/Fraser Basin Council	12,463				2,574	15,037								15,037		15,037
1301 Feasibility Studies	0				0	0		0		0				0	0	0
1501 Local Community of Fort Fraser	3,597				5,000	8,597		0		0				8,597		8,597
1701 Chinook Community Forest	0				12,880	12,880				0				12,880	0	12,880
2401 Area "A" Economic Development	0					0		0		0				0		0
2402 Area "B" Economic Development	63,418					63,418								63,418		63,418
2403 Area "C" Economic Development	0					0								0		0
2404 Area "D" Economic Development	0					0								0		0
2405 Area "E" Economic Development	15,500				0	15,500		0		0				15,500	0	15,500
2406 Area "F" Economic Development	0					0								0		0
2407 Area "G" Economic Development	0					0								0		0
2500 Regional Economic Development	417,960				187,678	605,638	(942)	0		(942)				604,696		604,696
3101 Member Fiscal Services					797,885	797,885				0	797,885					797,885
4101 Planning	308,189		23,000		39,091	370,280	(989)	0	5,500	4,541		0	5,500	368,321		373,821
4201 Building Inspection	275,527		263,986		0	539,513	(10,265)	0	12,465	2,200		0	12,465	529,248	0	541,713
4301 Development Services	420,312		1,400		44,937	466,649	14,184	0	10,000	24,184		15,000	10,000	441,833	0	466,833
4401 Building Numbering Extended Service	10,796				1,075	11,871	(250)	0		(250)				11,621		11,621
4501 Unsightly Premises Regulatory Control	19,978				2,531	22,507	(500)	0		(500)		0		22,007		22,007
5101 Environmental Services	5,119,551		783,000		473,086	6,375,638	(19,577)	0	700,000	680,123	0	1,880,000	700,000	4,495,739		7,055,739
5901 Invasive Plant Control	84,911		75		10,673	75,859	0	0		0		0		75,859	0	75,859
5902 Lake Kathlyn Aquatic Weed Harvesting		8,862	0		150	9,012		0		0				9,012	0	9,012
5903 Glacier Gulch Water Diversion		3,095	180		25	3,300	0			0				3,300		3,300
6101 Ft. Fraser Sewer System		57,797	27,812			85,609	(18,082)	0	18,000	(2,082)	0	0	18,000	67,527		85,527
6201 Ft. Fraser Water System		84,150	43,582	0	0	107,732	(45,141)	0	100,000	54,859	0	0	100,000	62,591		162,591
6301 Cluculz Lake - Somerset Estates Sewer		6,500				6,500		0		0				6,500		6,500
6401 Pump & Haul Sewer Disposal			500			500				0				500		500
6402 Liquid Waste Disposal			5,000			5,000		0		0				5,000		5,000
7101 Ft. Fraser Fire Protection	55,779		7,500		0	64,279	(15,026)	0	10,800	(4,226)	0	0	10,800	49,253	0	60,053
7102 Southside Rural Fire Protection	56,850				0	56,850	(40)	0	18,000	17,960	0	0	18,000	56,850	0	74,850
7103 Topley Rural Fire Protection	89,875			0		89,875	(8,466)		23,000	14,544	17,741	0	23,000	63,477		104,219
7201 Burns Lake Rural Fire Protection	128,362					128,362				0	0			128,362	0	128,362
7202 Ft.St.James Rural Fire Protection	117,823		0			117,823	0	0		0				117,823		117,823
7203 Houston Rural Fire Protection	17,652					17,652				0				17,652	0	17,652
7204 Luck Bay Rural fire Protection	42,951					42,951	(1,000)		9,300	8,300	4,386	0	9,300	36,565	0	51,251
7205 Smithers Rural Fire Protection	226,902					226,902	(10,000)	0		(10,000)				216,902		216,902
7206 Telkwa Rural Fire Protection	125,521					125,521	(6,000)			(6,000)				119,521	0	119,521
7207 Vanderhoof Rural Fire Protection	40,849					40,849	0			0				40,849		40,849
7208 Round Lake Fire Protection	11,004					11,004	(1,500)		600	(900)	1,025		600	8,479	0	10,104
7301 Cluculz Lake Emergency Response	23,412				0	23,412	(452)	0		(452)		0		22,960	0	22,960
7401 Area "A" Emergency Services	0					0		0		0				0		0
7501 9-1-1 Service	330,071		84,000		77,155	491,226	(827)	0	70,000	69,173		0	70,000	490,399		560,399
7800 Emergency Preparedness Planning	675,751				133,163	808,914	9,736	0	4,000	13,736		11,000	4,000	807,649		822,649
7701 Burns Lake & Area Victim Services	13,138				3,037	16,175				0				16,175		16,175
7702 Smithers Victim Services	36,940				588	37,528				0				37,528		37,528
8101 Lakes District Airport	79,756				29,033	108,739	(25,000)			(25,000)				83,739		83,739
8202 FSJ Seniors Helping Seniors Transportation S	42,845				800	43,645				0				43,645		43,645
8203 Regional Transit Service	68,451		81,500		6,515	146,466				0				146,466		146,466
9101 Decker Lake Street Lighting		11,066	350			11,416				0				11,416	0	11,416
9102 Endako Street Lighting	3,823		320			4,143				0				4,143	0	4,143
9103 Ft. Fraser Street Lighting	8,744		490			9,234		0		0				9,234	0	9,234
9104 Gerow Island Street Lighting	4,539					4,539				0				4,539	0	4,539
9106 Colony Point Street Lighting	3,502					3,502				0				3,502	0	3,502
9107 Ladder Street Lighting	887				0	887				0				887		887
10101 Bulkley Valley Regional Pool and Rec. Centre	1,014,252				19,135	1,033,387	(225,569)		120,000	(105,569)		25,000	120,000	782,818		927,818
10102 Vanderhoof Pool	313,413					313,413	(15,000)			(15,000)				298,413		298,413
10201 Ft.St.James Arena Grant	38,063					38,063		0		0				38,063		38,063
10202 Burns Lake Arena	198,169				1,831	200,000	0	0		0	0			200,000	0	200,000
10301 Smithers Rural Recreation/Culture	389,502					389,502		0		0				389,502		389,502
10302 Vanderhoof Recreation & Culture	97,425					97,425				0				97,425		97,425
10303 Lakes District Recreation and Culture	259,447				86,916	346,364	(201)	0		(201)				346,163		346,163
10401 Ft Fraser Cemetery Grant	2,211				74	2,285		0		0				2,250	35	2,285
10402 Topley Cemetery Grant	1,750					1,750		0		0				1,750		1,750
10501 Smithers, Telkwa, Houston TV Rebroadcast	60,300				600	60,900		0		0				60,900	0	60,900
10502 Fraser Lake and Area TV Rebroadcasting	38,739				29,473	68,212		18,794		18,794				86,006		86,006
10503 Ft. St. James and Area TV Rebroadcasting	184,962				2,902	186,864		0		0				186,864	0	186,864
10504 Burns Lake and Area TV Rebroadcasting	24,072				8,928	33,000	0	0		0				33,000		33,000
10802 Fraser Lake Rural Library Grant	14,639				17,480	32,069		4,679		4,679				36,778	0	36,778
10803 Fort St. James Library	17,138				50	17,188				0				17,188	0	17,188
10801 Fort Fraser Community Hall	2,455				93	2,548		45		45				2,593		2,593
10802 Smithers Community Hall	5,000					5,000				0				5,000		5,000
10901 Regional Parks and Trails	130,866				23,299	154,167	(83)			(83)		0		154,084		154,084
Total for all Departments	**13,984,792**	**151,475**	**1,322,695**	**0**	**3,853,652**	**19,312,115**	**(583,364)**	**23,518**	**1,179,865**	**619,039**	**823,037**	**1,932,000**	**1,179,865**	**15,077,197**	**35**	**19,011,954**

Agree to Tax Requisition 13,115,768
2,079,382

3/25/2021

Regional District of Bulkley-Nechako

2021 to 2025 Financial Plan - Bylaw No. 1941 Schedule D

Schedule "D"

2024 Financial Plan:

Service	FUNDING: Prop. Value Taxes	Parcel Taxes	Fees and Charges	Proceeds of Borrowing	Other Revenue	Total Funding	TRANSFERS From/(To): Reserve Funds	Surplus of Prior Yr.	Equity in TCAs	Total Transfers	EXPENDITURES: Debt Prnts. Int. & Pipel.	Capital Expenditures	Amortization of TCAs	Other Expenses	Deficit from Prior Year	Total Expenditures
1101 Rural Government Services	273,953	0	0	0	978,320	1,252,273	(164,151)	0	0	(164,151)	0	0	0	1,088,121		1,088,121
1131 Area "A" Grant in Aid	0					0		0		0				0		0
1132 Area "B" Grant in Aid	0					0		0		0				0		0
1133 Area "C" Grant in Aid	0					0		0		0				0		0
1134 Area "D" Grant in Aid	0					0		0		0				0		0
1135 Area "E" Grant in Aid	0					0		0		0				0		0
1136 Area "F" Grant in Aid	0					0		0		0				0		0
1137 Area "G" Grant in Aid	0					0		0		0				0		0
1200 General Government Services	1,026,881		0		955,714	1,981,595	(37,932)	0	80,000	42,068	0	21,000	80,000	1,922,663	0	2,023,663
1206 Nechako Watershed/Fraser Basin Council	12,463				2,574	15,037								15,037		15,037
1301 Feasibility Studies	0				0	0		0		0				0	0	0
1501 Local Community of Fort Fraser	3,597				5,000	8,597		0		0				8,597		8,597
1701 Chinook Community Forest	0				12,880	12,880				0				12,880	0	12,880
2401 Area "A" Economic Development	0					0		0		0				0		0
2402 Area "B" Economic Development	63,418					63,418								63,418		63,418
2403 Area "C" Economic Development	0					0								0		0
2404 Area "D" Economic Development	0					0								0		0
2405 Area "E" Economic Development	15,500				0	15,500		0		0				15,500	0	15,500
2406 Area "F" Economic Development	0					0								0		0
2407 Area "G" Economic Development	0					0								0		0
2500 Regional Economic Development	422,201				187,678	609,960	(942)	0		(942)				608,018		609,018
3101 Member Fiscal Services					797,885	797,885				0	797,885					797,885
4101 Planning	313,089		23,000		38,091	374,180	(958)	0	5,500	4,541		0	5,500	373,222		378,722
4201 Building Inspection	283,073		263,986		0	547,059	(10,285)	0	12,485	2,200		0	12,485	536,774	0	549,259
4301 Development Services	429,016		1,400		44,937	475,153	(3,815)	0	10,000	6,185		0	10,000	472,338	0	482,338
4401 Building Numbering Extended Service	10,958				1,075	12,033	(250)	0		(250)				11,783		11,783
4501 Unsightly Premises Regulatory Control	19,976				2,531	22,507	(500)	0		(500)		0		22,007		22,007
5101 Environmental Services	4,373,863		633,000		473,066	5,479,929	(269,877)	0	700,000	430,123		660,000	700,000	4,550,052		5,910,052
5601 Invasive Plant Control	65,127		75		10,873	76,075	0	0		0		0		76,075	0	76,075
5602 Lake Kathlyn Aquatic Weed Harvesting		8,862	0		150	9,012		0		0				9,012	0	9,012
5603 Glacier Gulch Water Diversion		3,095	180		25	3,300	0			0				3,300		3,300
6101 Ft. Fraser Sewer System		58,021	28,368			86,389	(18,082)	0	16,000	(2,082)		0	16,000	68,307		84,307
6201 Ft. Fraser Water System		83,835	44,453	0	0	128,288	(45,141)	0	100,000	54,859		0	100,000	83,147		183,147
6301 Cluculz Lake - Somerset Estates Sewer		6,500				6,500		0		0				6,500		6,500
6401 Pump & Haul Sewer Disposal			500			500				0				500		500
6402 Liquid Waste Disposal			5,000			5,000		0		0				5,000		5,000
7101 Ft. Fraser Fire Protection	58,863		7,500		0	64,363	(15,026)	0	10,800	(4,226)		0	10,800	49,337	0	60,137
7102 Southside Rural Fire Protection	56,890				0	56,890	(40)	0	18,000	17,960		0	18,000	56,850	0	74,850
7103 Topley Rural Fire Protection	89,675			0		89,675	(8,456)		23,000	14,544	17,741	0	23,000	63,477		104,219
7201 Burns Lake Rural Fire Protection	126,286					126,286				0	0			126,286	0	126,286
7202 Ft.St.James Rural Fire Protection	120,033		0			120,033	0	0		0				120,033		120,033
7203 Houston Rural Fire Protection	17,652					17,652				0				17,652	0	17,652
7204 Luck Bay Rural fire Protection	42,986					42,986	(1,000)		9,300	8,300	5,385	0	9,300	35,801	0	51,286
7205 Smithers Rural Fire Protection	231,069					231,069	(10,000)	0		(10,000)				221,069		221,069
7206 Telkwa Rural Fire Protection	125,521					125,521	(6,000)			(6,000)				119,521	0	119,521
7207 Vanderhoof Rural Fire Protection	41,502					41,502	0			0				41,502		41,502
7208 Round Lake Fire Protection	11,114					11,114	(1,500)		600	(900)	1,025		600	8,589	0	10,214
7301 Cluculz Lake Emergency Response	23,412				0	23,412	(462)	0		(462)		0		22,950	0	22,950
7401 Area "A" Emergency Services	0					0		0		0				0		0
7501 9-1-1 Service	351,152		79,000		77,155	507,307	(927)	0	70,000	69,173		0	70,000	506,480		576,480
7600 Emergency Preparedness Planning	685,751				133,163	818,914	9,736	0	4,000	13,736		11,000	4,000	817,649		832,649
7701 Burns Lake & Area Victim Services	13,138				3,037	16,175				0				16,175		16,175
7702 Smithers Victim Services	36,940				588	37,528				0				37,528		37,528
8101 Lakes District Airport	79,709				29,033	108,738	(25,000)			(25,000)				83,738		83,738
8202 FSJ Seniors Helping Seniors Transportation Se	42,645				800	43,645				0				43,645		43,645
8203 Regional Transit Service	296,070		91,500		6,515	387,585				0				387,585		387,585
9101 Decker Lake Street Lighting		11,066	350			11,416				0				11,416	0	11,416
9102 Endako Street Lighting	3,623		520			4,143				0				4,143	0	4,143
9103 Ft. Fraser Street Lighting	8,744		490			9,234		0		0				9,234	0	9,234
9104 Grow Island Street Lighting	4,539					4,539				0				4,539	0	4,539
9106 Colony Point Street Lighting	3,502					3,502				0				3,502	0	3,502
9107 Laidlaw Street Lighting	887				0	887				0				887		887
10101 Bulkley Valley Regional Pool and Rec. Centre	1,014,793				19,135	1,033,928	(225,569)		120,000	(105,569)		25,000	120,000	783,359		928,359
10102 Vanderhoof Pool	313,413					313,413	(15,000)			(15,000)				298,413		298,413
10201 Ft.St.James Arena Grant	38,063					38,063		0		0				38,063		38,063
10202 Burns Lake Arena	198,169				1,831	200,000	0	0		0	0			200,000	0	200,000
10301 Smithers Rural Recreation/Culture	389,502					389,502		0		0				389,502		389,502
10302 Vanderhoof Recreation & Culture	97,425					97,425				0				97,425		97,425
10303 Lakes District Recreation and Culture	259,790				88,916	348,706	(201)	0		(201)				348,505		348,505
10401 Ft Fraser Cemetery Grant	2,211				74	2,285		0		0				2,250	35	2,285
10402 Topley Cemetery Grant	1,750					1,750		0		0				1,750		1,750
10501 Smithers, Telkwa, Houston TV Rebroadcast	60,300				600	60,900		0		0				60,900	0	60,900
10502 Fraser Lake and Area TV Rebroadcasting	36,739				29,473	66,212		18,794		18,794				85,006		85,006
10503 Ft. St. James and Area TV Rebroadcasting	164,062				2,802	166,864		0		0				166,864	0	166,864
10504 Burns Lake and Area TV Rebroadcasting	24,072				8,928	33,000	0	0		0				33,000		33,000
10602 Fraser Lake Rural Library Grant	14,539				17,560	32,099		4,679		4,679				36,778	0	36,778
10603 Fort St. James Library	17,138				50	17,188				0				17,188	0	17,188
10801 Fort Fraser Community Hall	2,455				93	2,548		45		45				2,593		2,593
10802 Braeside Community Hall	5,000					5,000				0				5,000		5,000
10901 Regional Parks and Trails	130,868				23,296	154,167	(83)			(83)		0		154,084		154,084
Total for all Departments	**12,558,880**	**191,378**	**1,169,123**	**0**	**3,953,652**	**17,832,033**	**(851,364)**	**23,518**	**1,179,885**	**351,039**	**823,027**	**717,000**	**1,179,885**	**15,464,915**	**35**	**18,184,072**

Agree to Tax Requestion 12,710,058

3/25/2021 1,623,672

Regional District of Bulkley-Nechako

2021 to 2025 Financial Plan - Bylaw No. 1941 Schedule E

Schedule "E"

2025 Financial Plan

Service	FUNDING: Prop. Value Taxes	Parcel Taxes	Fees and Charges	Proceeds of Borrowing	Other Revenue	Total Funding	TRANSFERS From/(To): Reserve Funds	Surplus of Prior Yr.	Equity in TCAs	Total Transfers	EXPENDITURES: Debt Prnts. Int. & P'pal	Capital Expenditures	Amortization of TCAs	Other Expenses	Deficit from Prior Year	Total Expenditures
1101 Rural Government Services	273,953	0	0	0	978,320	1,252,273	(164,151)	0	0	(164,151)	0	0	0	1,088,121		1,088,121
1131 Area "A" Grant In Aid	0					0		0		0				0		0
1132 Area "B" Grant In Aid	0					0		0		0				0		0
1133 Area "C" Grant In Aid	0					0		0		0				0		0
1134 Area "D" Grant In Aid	0					0		0		0				0		0
1135 Area "E" Grant In Aid	0					0		0		0				0		0
1136 Area "F" Grant In Aid	0					0		0		0				0		0
1137 Area "G" Grant In Aid	0					0		0		0				0		0
1200 General Government Services	1,056,080		0		955,714	2,011,794	(37,932)	0	80,000	42,068	0	21,000	80,000	1,952,863	0	2,053,863
1208 Nechako Watershed/Fraser Basin Council	12,463				2,574	15,037								15,037		15,037
1301 Feasibility Studies	0				0	0		0		0				0	0	0
1501 Local Community of Fort Fraser	3,597				5,000	8,597		0		0				8,597		8,597
1701 Chinook Community Forest	0				12,880	12,880				0				12,880	0	12,880
2401 Area "A" Economic Development	0					0		0		0				0		0
2402 Area "B" Economic Development	63,418					63,418								63,418		63,418
2403 Area "C" Economic Development	0					0								0		0
2404 Area "D" Economic Development	0					0								0		0
2405 Area "E" Economic Development	15,500				0	15,500		0		0				15,500	0	15,500
2406 Area "F" Economic Development	0					0								0		0
2407 Area "G" Economic Development	0					0								0		0
2500 Regional Economic Development	426,126				187,679	613,805	(942)	0		(942)				612,864		612,864
3101 Member Fiscal Services					797,885	797,885				0	797,885					797,885
4101 Planning	315,088		23,000		38,091	376,179	(968)	0	5,500	4,541		0	5,500	378,220		383,720
4201 Building Inspection	290,770		263,986		0	554,756	(10,285)	0	12,486	2,200		0	12,486	544,471	0	556,958
4301 Development Services	436,461		1,400		44,937	482,798	11,184	0	10,000	21,184		15,000	10,000	478,972	0	503,972
4401 Building Numbering Extended Service	11,123				1,075	12,198	(250)	0		(250)				11,948		11,948
4501 Unsightly Premises Regulatory Control	19,978				2,531	22,507	(500)	0		(500)		0		22,007		22,007
5101 Environmental Services	4,419,303		633,000		473,066	5,525,369	(269,877)	0	700,000	430,123	0	680,000	700,000	4,696,492		5,955,492
5901 Invasive Plant Control	65,347		75		10,873	76,295	0	0		0		0		76,295	0	76,295
5902 Lake Kathlyn Aquatic Weed Harvesting		8,882	0		130	9,012		0		0				9,012	0	9,012
5903 Glacier Gulch Water Diversion		3,095	180		25	3,300	0			0				3,300		3,300
6101 Ft. Fraser Sewer System		58,280	28,936			87,196	(16,082)	0	16,000	(2,082)	0	0	16,000	69,114		85,114
6201 Ft. Fraser Water System		63,014	45,342	0	0	108,356	(46,141)	0	100,000	54,859	0	0	100,000	63,715		163,715
6301 Cluculz Lake - Somerset Estates Sewer		6,500				6,500		0		0				6,500		6,500
6401 Pump & Haul Sewer Disposal			500			500				0				500		500
6402 Liquid Waste Disposal			5,000			5,000		0		0				5,000		5,000
7101 Ft. Fraser Fire Protection	58,949		0		7,500	66,449	(16,026)	0	16,800	(9,226)	0	0	16,800	49,423	0	66,223
7102 Southside Rural Fire Protection	58,690				0	58,690	(46)	0	16,000	15,954	0	0	16,000	58,644	0	74,644
7103 Topley Rural Fire Protection	89,675			0		89,675	(8,456)		23,000	14,544	17,741	0	23,000	63,477		104,219
7201 Burns Lake Rural Fire Protection	130,885					130,885				0	0			130,885	0	130,885
7202 Ft.St.James Rural Fire Protection	122,288		0			122,288	0	0		0				122,288		122,288
7203 Houston Rural Fire Protection	17,652					17,652				0				17,652	0	17,652
7204 Lock Bay Rural fire Protection	43,022					43,022	(1,000)		9,300	8,300	6,985	0	9,300	35,037	0	51,322
7205 Smithers Rural Fire Protection	235,320					235,320	(10,000)	0		(10,000)				225,320		225,320
7206 Telkwa Rural Fire Protection	125,521					125,521	(6,000)			(6,000)				119,521	0	119,521
7207 Vanderhoof Rural Fire Protection	42,156					42,156	0			0				42,156		42,156
7208 Round Lake Fire Protection	11,114					11,114	(1,500)		600	(900)	1,025		600	8,589	0	10,214
7301 Cluculz Lake Emergency Response	23,412					23,412	(462)			(462)				22,950	0	22,950
7401 Area "A" Emergency Services	0					0		0		0				0		0
7501 9-1-1 Service	373,009		74,000		77,156	524,164	(527)	0	70,000	69,473		0	70,000	523,337		593,337
7600 Emergency Preparedness Planning	592,057				133,183	725,240	9,736	0	4,000	13,736		11,000	4,000	523,986		538,986
7701 Burns Lake & Area Victim Services	13,138				3,037	16,175				0				16,175		16,175
7702 Smithers Victim Services	36,940				588	37,528				0				37,528		37,528
8101 Lakes District Airport	78,706				29,033	108,738	(25,000)			(25,000)				83,738		83,738
8202 FSJ Seniors Helping Seniors Transportation S	42,845				800	43,645				0				43,645		43,645
8203 Regional Transit Service	300,236		58,500		6,515	365,251				0				365,251		365,251
9101 Decker Lake Street Lighting		11,066	350			11,416				0				11,416	0	11,416
9102 Endako Street Lighting	3,823		320			4,143				0				4,143	0	4,143
9103 Ft. Fraser Street Lighting	8,744		490			9,234		0		0				9,234	0	9,234
9104 Derrick Island Street Lighting	4,539					4,539				0				4,539	0	4,539
9105 Colony Point Street Lighting	3,502					3,502				0				3,502	0	3,502
9107 Laldlaw Street Lighting	887				0	887				0				887		887
10101 Bulkley Valley Regional Pool and Rec. Centre	1,015,344				19,135	1,034,479	(225,569)		120,000	(105,569)		25,000	120,000	783,910		928,910
10102 Vanderhoof Pool	313,413					313,413	(15,000)			(15,000)				298,413		298,413
10201 Ft.St.James Arena Grant	38,063					38,063		0		0				38,063		38,063
10202 Burns Lake Arena	198,169				1,831	200,000	0	0		0	0			200,000	0	200,000
10301 Smithers Rural Recreation/Culture	389,502					389,502		0		0				389,502		389,502
10302 Vanderhoof Recreation & Culture	97,425					97,425				0				97,425		97,425
10303 Lakes District Recreation and Culture	260,139				88,918	349,056	(201)	0		(201)				348,855		348,855
10401 Ft Fraser Cemetery Grant	2,211				74	2,285		0		0				2,250	35	2,285
10402 Topley Cemetery Grant	1,750					1,750		0		0				1,750		1,750
10501 Smithers, Telkwa, Houston TV Rebroadcast	80,300				600	80,900		0		0				80,900	0	80,900
10502 Fraser Lake and Area TV Rebroadcasting	36,739				29,473	66,212		18,794		18,794				85,006		85,006
10503 Ft. St. James and Area TV Rebroadcasting	164,062				2,602	166,664		0		0				166,664	0	166,664
10504 Burns Lake and Area TV Rebroadcasting	24,072				8,928	33,000	0	0		0				33,000		33,000
10802 Fraser Lake Rural Library Grant	14,539				17,580	32,000		4,679		4,679				36,779	0	36,779
10803 Fort St. James Library	17,138				50	17,188				0				17,188	0	17,188
10801 Fort Fraser Community Hall	2,455				93	2,548		45		45				2,593		2,593
10802 Braeside Community Hall	5,000					5,000				0				5,000		5,000
10801 Regional Parks and Trails	130,888				23,299	154,187	(83)			(83)		0		154,084		154,084
Total for all Departments	**12,897,299**	**191,297**	**1,156,079**	**0**	**3,981,152**	**17,967,827**	**(836,364)**	**23,916**	**1,179,885**	**366,639**	**823,037**	**732,000**	**1,179,885**	**15,999,909**	**35**	**18,334,866**

Agree to Tax Requisition 12,946,585
1,167,209