



Regional District of Bulkley-Nechako  
Committee of the Whole  
AGENDA  
Thursday, February 9, 2023

<u>PAGE NO.</u>		<u>ACTION</u>
	<u>First Nations Acknowledgement</u>	
	<u>AGENDA – February 9, 2023</u>	Approve
	<u>Supplementary Agenda</u>	Receive
	<u>MINUTES</u>	
2-5	Committee of the Whole Meeting Minutes - January 12, 2022	Receive
	<u>REPORTS</u>	
6-9	John Illes, Chief Financial Officer – Tax Implications	Recommendation
10-51	John Illes, Chief Financial Officer – Service Area Budgets	Recommendation

SUPPLEMENTARY AGENDA

NEW BUSINESS

IN-CAMERA MOTION

That this meeting be closed to the public pursuant to Section 90(1)(c) of the *Community Charter* for the Board to deal with matters relating to the following:

- Labour relations

ADJOURNMENT

**REGIONAL DISTRICT OF BULKLEY-NECHAKO****COMMITTEE OF THE WHOLE MEETING****Thursday, January 12, 2023**

**PRESENT:** Chair Mark Parker

Directors Shane Brienen  
Leroy Dekens  
Martin Elphee  
Judy Greenaway  
Clint Lambert  
Linda McGuire  
Shirley Moon  
Kevin Moutray  
Chris Newell  
Michael Riis-Christianson  
Stoney Stoltenberg  
Sarrah Storey  
Henry Wiebe

Director Gladys Atrill, Town of Smithers  
Absent

Alternate Frank Wray, Town of Smithers  
Director

Staff Curtis Helgesen, Chief Administrative Officer  
Cheryl Anderson, Director of Corporate Services  
John Illes, Chief Financial Officer  
Janette Derksen, Waste Diversion Supervisor – arrived at 11:00 a.m.  
Alex Eriksen, Director of Environmental Services – arrived at 11:00 a.m.  
Deborah Jones-Middleton, Director of Protective Services  
Jason Llewellyn, Director of Planning  
Danielle Sapach, Administration Clerk – left at 10:47 a.m., returned at 11:00 a.m.  
Wendy Wainwright, Deputy Director of Corporate Services

Media Frank Peebles, LD News – arrived at 10:41 a.m.

**CALL TO ORDER**

Chair Parker called the meeting to order at 10:37 a.m.

**OATH OF OFFICE**

Curtis Helgesen, Chief Administrative Officer conducted the Oath of Office for Frank Wray, Alternate Director, Town of Smithers.

**STAFF INTRODUCTION**

Cheryl Anderson, Director of Corporate Services introduced Danielle Sapach, Administration Clerk.

**FIRST NATIONS ACKNOWLEDGEMENT****AGENDA**

Moved by Director Stoltenberg  
Seconded by Director Storey

**C.W.2023-1-1**

"That the Agenda of the Committee of the Whole meeting of January 12, 2023 be approved."

(All/Directors/Majority)

**CARRIED UNANIMOUSLY**

**MINUTES****Committee of the Whole  
Minutes – September 8, 2022**

Moved by Director McGuire  
Seconded by Director Brienens

**C.W.2023-1-2**

"That the Committee of the Whole Meeting Minutes of September 8, 2022 be received."

(All/Directors/Majority)

**CARRIED UNANIMOUSLY**

**REPORTS****Major Municipal Services**

Moved by Director Stoltenberg  
Seconded by Director Storey

**C.W.2023-1-3**

"That the Committee receive the Chief Financial Officer's Major Municipal Services memorandum."

(All/Directors/Majority)

**CARRIED UNANIMOUSLY**

**Budget Planning – Change in  
Assessments and Inflation**

Moved by Director Stoltenberg  
Seconded by Director Storey

**C.W.2023-1-4**

"That the Committee receive the Chief Financial Officer's Budget Planning – Change in Assessments and Inflation memorandum."

(All/Directors/Majority)

**CARRIED UNANIMOUSLY**

Discussion took place regarding;

- Past taxation increases
- Consumer Price Index (CPI) for 2023
  - o Information will be released near the end of January 2023
  - o Budget items impacted by CPI
- Inflation consideration for Budget 2023 and 2024-2026

## REPORTS (CONT'D)

- Consideration of housing market slowdown and potential loss of pipeline camps
- Non-Market Change Roll Comparison Summary by Regional District
  - o Percentage change due to market 13.18%
    - Utilities – 21.31%
  - o Effect of pipeline in region
  - o Tax assessments throughout the region
- Staff to bring forward percentage and dollar increase options as well as potential requisitions for municipalities and rural areas at a future meeting
- Reclassification of properties.

(All/Directors/Majority)

CARRIED UNANIMOUSLY

### Emergency Support Services Program Guide

Moved by Director Stoltenberg  
 Seconded by Director Lambert

### C.W.2023-1-5

“That the Committee recommend that the Board send a letter to Minister Ma of Emergency Management and Climate Readiness (EMCR) to identify the RDBN’s concerns with the Provincial Emergency Support Services Program Guide, and copy the letter to the EMCR ESS program, UBCM Flood and Wildfire Advisory Committee, and all regional districts.”

(All/Directors/Majority)

CARRIED UNANIMOUSLY

The following was discussed:

- Frustration and concerns regarding the lack of consultation by the Province with First Nations and local governments
- Centralization of decision making by the Province
- Impact to ESS volunteers
  - o Potentially see a decline in volunteers
  - o Province needs to encourage volunteers and support the attraction and retention of volunteers
  - o Impediment to volunteers
  - o Challenging to fill ESS Director Positions
    - Extremely time consuming
    - Approximately full-time position
    - Volunteer position with no pay
- Struggle to engage volunteers across the region
- Staff to include volunteer retention and attraction in letter to the Honourable Bowinn Ma, Minister of Emergency Management and Climate Readiness (EMCR).

**NEW BUSINESS**

Write a letter to Premier  
 David Eby re: Bill C-21

Moved by Director Lambert  
 Seconded by Director Storey

C.W.2023-1-6

"That the Committee recommend that the Board write a letter to the Honourable David Eby, Premier requesting his position regarding the Federal Government's Amendments to Bill C-21, *An Act to amend certain Acts and to make certain consequential amendments (firearms).*"

(All/Directors/Majority)

CARRIED UNANIMOUSLY

Canfor Closure of Pulp Mill  
 in Prince George, B.C.  
 and Food Banks

Director Lambert spoke of the announcement by Canfor regarding the closure of its Pulp Mill in Prince George, B.C. He also noted reported impacts to food banks in Canada. He spoke of the impacts to individuals by taxation increases as well.

**ADJOURNMENT**

Moved by Director Lambert  
 Seconded by Director Storey

C.W.2023-1-7

"That the meeting be adjourned at 11:11 a.m."

(All/Directors/Majority)

CARRIED UNANIMOUSLY

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Mark Parker, Chair

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Wendy Wainwright, Deputy Director of  
 Corporate Services



## Regional District of Bulkley-Nechako Committee of the Whole

**To:** Chair and Committee  
**From:** John Illes, Chief Financial Officer  
**Date:** February 9, 2023  
**Subject:** Tax Implications

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**RECOMMENDATION:** (all/directors/majority)

That staff target a 6% property tax increase for the 2023 budget.

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### BACKGROUND

The market and non-market changes for property assessments have an impact on both the requisition amount and the tax rate for a local government. Market changes in assessments are based on a revised selling price for the property (market price) as of July 1, 2022 while non-market changes are the value of new construction between July 2, 2021 and July 1, 2022.

The average property price in the Regional District increased in weighted value by 11.5% (including both rural and municipal properties). The average property price for rural properties increased by 13.2%.

### Discussion

Major services in the Regional District include participation from all eight municipalities and seven electoral areas. The requisition for each of these services in 2022 was as follows:

General Government Services	\$ 936,658
Regional Economic Development	\$ 385,173
Planning	\$ 309,430
Development Services	\$ 327,410
Environmental Services	\$3,788,323
911	<u>\$ 432,574</u>
Total	\$6,179,568

Additional detail can be found in Table 1 attached. The tax rate for 2022 for these services was approximately \$0.797 per \$1,000 of assessed value.

The taxes paid for an average assessment (based on residential property) for the major services in 2022 that provided \$6,179,568 in requisition revenue was approximately:

Property assessment	Tax Paid
\$150,000	\$120
\$250,000	\$199
\$350,000	\$279
\$500,000	\$398

Based on the average increase in property assessments and maintaining the same amount of taxes paid as in 2022, the following scenarios can be considered:

		No Tax Change	4%	6%	8%
<b>New 2023 Requisition Amount</b>		\$ 6,389,571	\$ 6,645,154	\$ 6,910,960	\$ 7,187,399
<b>Increase from 2022 Requisition</b>		\$ 210,003	\$ 465,586	\$ 731,392	\$ 1,007,831
Tax Rate per \$1,000		0.716	0.744	0.759	0.773
2022 Property Assessment	2023 Property Assessment	<b>2023 TAXES PAID</b>			
\$ 150,000	→ \$ 167,024	\$ 120	\$ 124	\$ 127	\$ 129
\$ 250,000	→ \$ 278,374	\$ 199	\$ 207	\$ 211	\$ 215
\$ 350,000	→ \$ 389,724	\$ 279	\$ 290	\$ 296	\$ 301
\$ 500,000	→ \$ 556,748	\$ 398	\$ 414	\$ 422	\$ 430

While maintaining the same tax paid as in 2022 an additional \$210,003 is provided for the major services budgets. This is a result of new construction (or non-market changes). The options for a 4%, 6%, and 8% tax increase are also provided for discussion purposes. It is noted that for all scenarios the tax rate actually decreases as compared to the tax rate in 2022, this is because an 8% tax increase is still less than the 11.5% market rate increase.

The additional major services that rural residents paid in 2022 was:

Rural Government Services	\$334,083
Emergency Services	<u>\$403,039</u>
<b>Total</b>	<b>\$737,122</b>

Additional detail can be found in Table 2. The additional taxes that rural residents paid in 2022 for these services for different levels of property assessment was:

Property assessment	Tax Paid
\$150,000	\$28
\$250,000	\$46
\$350,000	\$64
\$500,000	\$92

Based on the average increase in property assessment (13.2%) and maintaining the same amount of taxes paid, as in the previous year the following scenarios can be considered:

		No Tax Change	4%	6%	8%
<b>New 2023 Requisition Amount</b>		\$ 776,740	\$ 807,810	\$ 823,345	\$ 838,880
<b>Increase from 2022 Requisition</b>		\$ 39,618	\$ 70,688	\$ 86,223	\$ 101,758
Tax Rate per \$1,000		\$ 0.162	0.169	0.172	0.175
2022 Property Assessment	2023 Property Assessment	<b>2023 TAXES PAID</b>			
\$ 150,000	→ \$ 169,842	\$ 28	\$ 29	\$ 29	\$ 30
\$ 250,000	→ \$ 283,070	\$ 46	\$ 48	\$ 49	\$ 50
\$ 350,000	→ \$ 396,298	\$ 64	\$ 67	\$ 68	\$ 69
\$ 500,000	→ \$ 566,141	\$ 92	\$ 96	\$ 97	\$ 99

The non-market increase in assessments generates an additional \$39,618 for these two rural services.

#### Attachments:

Table 1

Table 2

**Table 1**

<b>2022 Requisition</b>	<b>General Government</b>	<b>Economic Development</b>	<b>Planning</b>	<b>Development Services</b>	<b>Environmental Services</b>	<b>911</b>	<b>Total</b>
<b>District of Houston</b>	58,472	24,045	15,349	20,439	236,490	30,469	<b>385,264</b>
<b>Town of Smithers</b>	168,264	69,193	44,166	58,819	680,540	70,792	<b>1,091,774</b>
<b>Village of Burns Lake</b>	27,907	11,476	7,326	9,755	112,872	14,671	<b>184,007</b>
<b>District of Fort St. James</b>	39,241	16,137	10,301	13,717	158,713	21,181	<b>259,290</b>
<b>Village of Fraser Lake</b>	22,995	9,456	6,036	8,038	93,005	12,657	<b>152,187</b>
<b>Village of Granisle</b>	2,926	1,203	768	1,023	11,833	1,191	<b>18,944</b>
<b>Village of Telkwa</b>	28,506	11,722	7,483	9,964	115,294	13,787	<b>186,756</b>
<b>District of Vanderhoof</b>	104,082	42,801	27,321	36,382	420,963	52,305	<b>683,854</b>
<b>"A"</b>	145,568	59,861	57,319	50,882	588,751	63,993	<b>966,374</b>
<b>"B"</b>	44,538	18,315	17,537	15,568	180,134	20,720	<b>296,812</b>
<b>"C"</b>	79,545	32,710	31,321	27,805	321,719	37,355	<b>530,455</b>
<b>"D"</b>	46,273	19,029	18,220	16,174	187,152	19,638	<b>306,486</b>
<b>"E"</b>	38,517	15,839	15,166	13,464	155,784	15,675	<b>254,445</b>
<b>"F"</b>	96,727	39,776	38,086	33,811	391,213	42,355	<b>641,968</b>
<b>"G"</b>	33,097	13,610	13,031	11,569	133,860	15,785	<b>220,952</b>
	<b>936,658</b>	<b>385,173</b>	<b>309,430</b>	<b>327,410</b>	<b>3,788,323</b>	<b>432,574</b>	<b>6,179,568</b>

**Table 2**

<b>2022 Requisition</b>	<b>Rural Government</b>	<b>Protective Services</b>	<b>Total</b>
<b>"A"</b>	100,424	121,152	<b>221,576</b>
<b>"B"</b>	30,726	37,068	<b>67,793</b>
<b>"C"</b>	54,876	66,203	<b>121,079</b>
<b>"D"</b>	31,923	38,512	<b>70,434</b>
<b>"E"</b>	26,572	32,057	<b>58,629</b>
<b>"F"</b>	66,730	80,503	<b>147,233</b>
<b>"G"</b>	22,833	27,545	<b>50,378</b>
	<b>334,083</b>	<b>403,039</b>	<b>737,122</b>



## Regional District of Bulkley-Nechako Committee of the Whole

**To:** Chair and Committee  
**From:** John Illes, Chief Financial Officer  
**Date:** February 9, 2023  
**Subject:** Service Area Budgets

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**RECOMMENDATION:** (all/directors/majority)

That the Service Area Budgets be included in the 2023 Regional District Budget.

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### **BACKGROUND**

The service area budgets include all those budgets that either provide service to a small area (such as street lighting) or a specialized subset of the Regional District (such as Transit or Building Inspection).

### **Discussion**

This discussion only includes updates to the budgets that have a notable change from the previous year or additional information is warranted.

Some minor service budgets are waiting for information from the municipal service provider associated with the service. For example, Telkwa Rural Fire Service is prepared after the budget for the Telkwa Fire Department is approved. These rural services will be brought forward at the first meeting in March.

### **Invasive Plant Control**

The taxation for invasive plant control is increased for 2023 as the taxation from 2022 was low due to a surplus from 2021. The amount granted to the society is based on actual work done in the Regional District every year.

### **Lake Kathlyn Weed Control and Glacier Gulch Water Diversion**

The budget was completed to maintain current taxation levels. This budget does not include funds that the Society may receive through Grant-in-Aid.

### **Cluculz Lake Sewer and Fort St. James Library**

Taxation amounts highlighted in yellow indicate that the bylaw can be amended during that year to increase the requisition amount by up to 25%.

### **Fort Fraser Local Services**

Fort Fraser Sewer and Water and Fort Fraser Local Community budgets have been reviewed by the Fort Fraser Local Commission and have been recommended to the Regional District Board for inclusion in the general budget.

### **Lakes District Services**

Burns Lake and Area Victim Services, Lakes District Airport, Burns Lake Arena, Lakes District Arts and Culture, and Burns Lake and Area Television Rebroadcasting have been reviewed by the Village of Burns Lake Council and Electoral Directors for Areas B "Burns Lake Rural" and E "Francois/Ootsa Lake Rural". The Village of Burns Lake Council has recommended that these budgets be included in the Regional District's budget.

### **Building Inspection**

Building Inspection contains a portion of Electoral Areas except for Electoral Area E "Francois/Ootsa Lake Rural". This specified service is not included in Electoral Area tax requisition information as it does not include any electoral areas in their entirety. This budget includes the purchase of the new vehicle approved at the Board Meeting of January 26, 2023. Taxation for 2023 is maintained close to the 2022 level as a result of the provision of services to municipalities, including Vanderhoof for the first part of 2023.

### **Regional District Para-Transit**

Transit taxes are increasing in 2023 as a result of two factors: first is the increase in the operational agreement with BC Transit (mostly as a result of the increase in fuel costs), and second as a result of the end of the agreement for an annual grant of \$22,500 provided by the Ministry of Transportation and Infrastructure. In 2023, the budget makes full use of the Rural Covid Grant provided in 2022. In 2024, the budget appears to be unsustainable given the current maximum taxation level of \$90,000 provided in the service establishment bylaw. Staff will bring back options for the continuation of this service at a later time.

### **Bulkley Valley Pool**

The Bulkley Valley Pool budget has been reviewed by the Bulkley Valley Pool Advisory Committee and the current taxation level and provision of the grant to the management society was found to be acceptable.

The remaining budgets have been completed to minimize the taxation change from 2022 while still meeting the Regional District's expenditure obligations.

**Attachments:**

Building Inspection  
Regional Para-Transit Service  
Invasive Plant Control  
Fraser Lake Library  
Fraser Lake and Area Television Rebroadcasting  
Fort Fraser Local Community  
Fort Fraser Street Lighting  
Fort Fraser Community Hall  
Fort Fraser Cemetery  
Fort Fraser Local Fire  
Fort Fraser Sewer System  
Fort Fraser Water System  
Endako Street Lighting  
Bulkley Valley Regional Pool and Recreation Centre  
Smithers, Telkwa, Houston Television Rebroadcasting  
Smithers Victim Services  
Lake Kathlyn Aquatic Weed Harvesting  
Glacier Gulch Water Diversion  
Laidlaw Street Lighting Service  
Topley Local Fire  
Topley Cemetery Grant  
Vanderhoof Recreation and Culture  
Culculz Lake Sewer System Southside Local Fire  
Cluculz Lake Local Fire  
Braeside Community Hall  
Fort St. James Seniors Transportation Services  
Fort St. James Arena Grant  
Fort St. James and Area Television Rebroadcasting  
Fort St. James Library  
Colony Point Street Lighting  
Lakes District Arts and Culture  
Burns Lake and Area Television Rebroadcasting  
Burns Lake Arena Grant  
Lakes District Airport  
Burns Lake and Area Victim Services  
Southside Rural Fire Protection  
Decker Lake Street Lighting  
Gerow Island Street Lighting  
Gowan Loop Street Lighting Service

**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
BUILDING INSPECTION**

**4201**

Five Year Financial Plan:

	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>								
400004 Electoral Areas Taxation - Specified Area	260,875	214,431	214,431	<b>214,662</b>	229,078	228,683	248,480	258,473
450001 Building Permit Fees (Rural)	144,861	125,000	167,831	<b>160,000</b>	160,000	160,000	160,000	160,000
451001 Cost Sharing by Municipalities	195,266	200,544	250,544	<b>247,034</b>	247,034	247,034	247,034	247,034
499999 Withdrawal from Reserves				<b>60,000</b>				
<b>REVENUE.....</b>	<b>601,296</b>	<b>539,975</b>	<b>632,806</b>	<b>681,696</b>	636,113	635,718	655,515	665,508
<b>EXPENDITURE:</b>								
601001 Salaries	277,053	326,436	339,298	<b>378,298</b>	385,864	393,581	401,452	409,482
601101 Benefits	69,837	82,511	115,972	<b>92,534</b>	94,385	96,273	98,198	100,162
***** Staff Associated Costs	19,807	28,000	8,871	<b>11,000</b>	11,000	11,000	11,000	11,000
604001 Computer Systems		1,686		<b>10,000</b>	5,000	5,000	5,000	5,000
606003 Advertising	1,007	1,000		<b>1,000</b>	1,000	1,000	1,000	1,000
607001 Legal		7,500		<b>5,000</b>	5,000	5,000	5,000	5,000
607003 Title Searches and Document Filing	375	1,000		<b>500</b>	500	500	500	500
608001 Property Insurance	172							
608002 Liability Insurance - MIA	25,835	20,000	20,000	<b>20,000</b>	20,000	20,000	20,000	20,000
608003 Vehicle Insurance	2,658	3,222	2,532	<b>2,750</b>	2,750	2,750	2,750	2,750
609001 Supplies	4,783	2,800	916	<b>1,000</b>	1,000	1,000	1,000	1,000
612801 Special Projects			674					
631006 Vehicle Maintenance			6,833	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>	<b>7,500</b>
641001 Vehicle Fuel			11,410	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>	<b>12,000</b>
601211 Administration Fees	73,255	28,449	28,449	<b>32,995</b>	32,995	32,995	32,995	32,995
601201 Centralized Supplies		37,370	37,370	<b>47,119</b>	47,119	47,119	47,119	47,119
799999 Prior Year's Deficit								
<b>TOTAL EXPENDITURE.....</b>	<b>474,782</b>	<b>539,975</b>	<b>572,325</b>	<b>621,696</b>	<b>626,113</b>	<b>635,718</b>	<b>645,515</b>	<b>655,508</b>
<b>Revenues minus Expenditures</b>	126,230	-	<b>60,482</b>	<b>60,000</b>	<b>10,000</b>	-	<b>10,000</b>	<b>10,000</b>
Transfer from Reserves								
420003 Transfer from Vehicle Reserve		0		<b>0</b>	0	55,000	0	0
Transfer to Reserves								
781001 Contribution to Capital Reserve				<b>10,000</b>	10,000	-	10,000	10,000
781003 Contribute to Vehicle Reserve	10,000	-						
<b>CAPITAL BUDGET</b>								
780001 New Capital Items				<b>50,000</b>		55,000		
490001 Use of Capital Items		12,485		<b>5,500</b>	5,500	5,500	5,500	5,500
780101 Amortization		12,485		<b>5,500</b>	5,500	5,500	5,500	5,500
<b>Revenues minus Expenditures and Transfers</b>	<b>116,230</b>	<b>0</b>	<b>60,482</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# REGIONAL DISTRICT OF BULKLEY NECHAKO

## Regional Transit Service

BYLAW 1790 LIMITATION \$90,000  
TAXATION BASED ON POPULATION  
ALL MUNICIPALITIES

	Five Year Financial Plan:								
	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400005 All Municipalities	61,834	63,725	62,992	62,887	<b>89,638</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>	<b>90,000</b>
400001 Revenue Service Agreement	81,566	54,053	57,500	52,500	<b>52,500</b>	52,500	52,500	52,500	52,500
442101 Grants - MOTI	0	38,125	22,500	22,500	<b>0</b>	0	0	0	0
442102 Grant - BC Transit	10,021	8,282	6,515	23,195	<b>9,000</b>	9,000	9,000	9,000	9,000
449099 Grants - Grant in Aid (Area's A, B, D, G)	5,000	17,083		37,572					
450001 User Fees	20,856	20,811	24,000	23,968	<b>24,000</b>	24,000	24,000	24,000	24,000
446001 Grants in Lieu of Taxes	858	949		1,382	<b>1,000</b>	1,000	1,000	1,000	1,000
499999 Prior Year's Surplus	86,477		3,385	3,385	<b>35,423</b>				
<b>TOTAL REVENUE</b> .....	<b>266,612</b>	<b>203,027</b>	<b>176,892</b>	<b>227,389</b>	<b>211,561</b>	176,500	176,500	176,500	176,500
<b>EXPENDITURE:</b>									
	0								
601001 Salaries	18,210	15,142	15,738	15,887	<b>16,843</b>	17,348	17,348	17,869	18,405
601101 Benefits	4,447	4,461	4,790	4,598	<b>4,876</b>	5,023	5,023	5,173	5,329
601201 Overtime Expense	0					0	0	0	0
601301 Staff Education & Conferences	0		3,000		<b>3,000</b>	3,000	3,000	3,000	3,000
601401 Staff Travel	530		1,000	1,253	<b>1,000</b>	1,000	1,000	1,000	1,000
601701 Hiring Expense	0					0	0	0	0
603008 Shelter Maintenance	6,242		5,000			0	0	0	0
606001 Communications	433					0	0	0	0
608001 Property Insurance	101	27							
609001 Supplies	478		250	102	<b>250</b>	250	250	250	250
609011 Meeting Expenses	0					100	100	100	101
Agreement with BC Transit (Year 2022 estimate is solely based on the same cost sharing agreement with senior government)	100,914	156,390	125,000	148,080	<b>170,434</b>	177,000	183,000	188,000	193,000
612201									
622001 Allocated Building Occupancy Costs	3,180								
624002 Allocated Computer Network Costs	2,281								
624012 Allocated Website Maintenance & Upgrades	0								
629002 Central Supplies Allocation	521								
604201 Website Content	0								
781005 Contribution to Legal Reserve	2,000								
781007 Contribution to Operating Reserve	81,477	10,000	10,000	10,000					
779996 Commission on Ticket Sales	20	34	50	32	<b>32</b>	32	32	32	32
651010 Administration Service Charge	0	13,588	9,287	9,283	<b>11,784</b>	11,784	11,784	11,784	11,784
651014 Shared Services	0		2,777	2,732	<b>3,342</b>	3,342	3,342	3,342	3,342
779999 Miscellaneous Expense									
799999 Prior Year Deficit									
<b>TOTAL EXPENDITURE</b> .....	<b>225,586</b>	<b>199,642</b>	<b>176,892</b>	<b>191,966</b>	<b>211,561</b>	218,879	224,879	230,550	236,242
<b>Revenues minus Expenditures</b>	<b>41,026</b>	<b>3,385</b>	<b>-</b>	<b>35,423</b>	<b>-</b>	<b>(42,379)</b>	<b>(48,379)</b>	<b>(54,050)</b>	<b>(59,742)</b>

**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
INVASIVE PLANT CONTROL**

**5901**

By-law No. 1019, 1997 No limitation  
All Electoral Areas

**Five Year Financial Plan:**

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400004 Taxation	51,464	51,598	4,293	4,352	<b>22,757</b>	20,977	20,977	20,977	20,977
400001 Taxation & Service Agreement	75	321	75	39	<b>75</b>	75	75	75	75
420003 Transfer from Vehicle Reserve									
446001 Grant in Lieu of Taxes		62		3					
446002 Grant in Lieu of Alcan Taxes	12,021	11,594	929	961	<b>4,448</b>	4,448	4,448	4,448	4,448
499999 Prior Year's Surplus	12,589	11,764	20,681	20,681					
<b>TOTAL REVENUE.....</b>	<b>76,149</b>	<b>75,338</b>	<b>25,978</b>	<b>26,036</b>	<b>27,279</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
<b>EXPENDITURE:</b>									
601001 Salaries - 10% Environmental Services Coordinator	8,686	7,444							
601101 Benefits - 10% Environmental Services Coordinator	1,880	1,912							
601401 Travel - vehicle operating expense & meals	225								
601301 Staff Education	948								
622001 Allocated Building Occupancy Costs	530								
624002 Allocated Computer Network Costs	380								
624012 Allocated Website Maintenance & Upgrades	87								
605006 Contribution to NW Invasive Plant Council	51,451	39,801	25,000	27,316	<b>25,000</b>	25,000	25,000	25,000	25,000
609001 Supplies	(58)								
629002 Central Supplies Allocation	70								
609005 Admin Building Replacement Charge	56								
609006 Copy Equipment Charge	25								
651010 Administration Service Charges		5,500	500	500	<b>500</b>	500	500	500	500
799999 Prior Year's Deficit	0		0		<b>1,779</b>	-	-	-	-
<b>TOTAL EXPENDITURE.....</b>	<b>64,280</b>	<b>54,657</b>	<b>25,978</b>	<b>27,816</b>	<b>27,279</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>	<b>25,500</b>
<b>Revenues minus Expenditures</b>	<b>11,869</b>	<b>20,681</b>	<b>-</b>	<b>(1,779)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
FRASER LAKE LIBRARY**

By-law No. 1349, 2005: Limitation the greater of:  
\$0.16 per \$1,000 Total Land & Improvements  
or \$15,000

**ELECTORAL AREA D  
10602**

	2019 Actual	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>Improvements Only</b>										
<b>REVENUE:</b>										
400002 Requisition	10,113	14,918	14,539	16,038	16,038	<b>18,578</b>	21,259	21,259	21,259	21,259
400001 Taxation & Service Agreement	76	191	985	120	872	<b>200</b>	200	200	200	200
446001 Grants In Lieu of Taxes		0								
446002 Grant in Lieu of Alcan Taxes	13,495	21,465	20,178	18,320	20,249	<b>18,320</b>	18,320	18,320	18,320	18,320
499999 Surplus	4,235	4,506	4,846	3,770	3,770	<b>2,682</b>				
			0							
<b>TOTAL REVENUE.....</b>	<b>27,919</b>	<b>41,080</b>	<b>40,548</b>	<b>38,248</b>	<b>40,930</b>	<b>39,779</b>	<b>39,779</b>	<b>39,779</b>	<b>39,779</b>	<b>39,779</b>
<b>EXPENDITURE:</b>										
612220 Monthly Grant to the Fraser Lake Public Library Association	24,156	36,234	36,234	37,683	37,683	<b>39,191</b>	<b>39,191</b>	<b>39,191</b>	<b>39,191</b>	<b>39,191</b>
651010 Administration Service Charge			544	565	565	<b>588</b>	588	588	588	588
799999 Prior Year's Deficit			0							
			0							
<b>TOTAL EXPENDITURE.....</b>	<b>24,156</b>	<b>36,234</b>	<b>36,778</b>	<b>38,248</b>	<b>38,248</b>	<b>39,779</b>	<b>39,779</b>	<b>39,779</b>	<b>39,779</b>	<b>39,779</b>
<b>Revenues minus Expenditures</b>	<b>3,763</b>	<b>4,846</b>	<b>3,770</b>	<b>-</b>	<b>2,682</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
FRASER LAKE AND AREA 10502  
TELEVISION REBROADCASTING**

Five Year Financial Plan:

BYLAW 1855 LIMITATION \$83,750

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400002 Requisition	51,768	36,672	46,206	46,206	<b>44,119</b>	49,252	49,372	49,372	49,372
400001 Taxation & Service Agreement	505	1,557	380	1,560	<b>500</b>	500	380	380	380
446001 Grants in Lieu of Taxes	118	125		140	<b>100</b>				
446002 Grants in Lieu of Alcan Taxes	45,375	31,023	35,254	38,967	<b>35,254</b>	35,254	35,254	35,254	35,254
499999 Prior Year's Surplus	4,778	18,795	3,166	3,166	<b>5,033</b>				
		0							
TOTAL REVENUE.....	80,153	102,544	85,006	90,039	<b>85,006</b>	85,006	85,006	85,006	85,006
<b>EXPENDITURE:</b>									
612220 Monthly Grant to Fraser Lake and District	83,750	83,750	83,750	83,750	<b>83,750</b>	83,750	83,750	83,750	83,750
651010 Administration Service Charge		1,256	1,256	1,256	<b>1,256</b>	1,256	1,256	1,256	1,256
799999 Prior Year's Deficit									
TOTAL EXPENDITURE.....	75,375	83,750	85,006	85,006	<b>85,006</b>	85,006	85,006	85,006	85,006
<b>Revenues minus Expenditures</b>	4,778	18,794	-	5,033	-	-	-	-	-

**REGIONAL DISTRICT OF BULKLEY-NECHAKO**  
**LOCAL COMMUNITY OF FORT FRASER 1501**

Portion of Electoral Area "D"

**Five Year Financial Plan:**

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400004 Taxation	4,708	1,621	3,255	3,255	<b>6,716</b>	7,036	7,036	7,536	13,036
443001 Province of BC - Administration Grant	5,000	5,000	5,000	5,000	<b>5,000</b>	5,000	5,000	5,000	5,000
499999 Prior Year's Surplus	4,223	7,137	8,288	8,288	<b>8,321</b>	4,000	5,000	6,000	
<b>TOTAL REVENUE:.....</b>	<b>13,931</b>	<b>13,758</b>	<b>16,543</b>	<b>16,543</b>	<b>20,036</b>	16,036	17,036	18,536	18,036
<b>EXPENDITURE:</b>									
600101 Commissioners Remuneration	6,357	4,562	7,363	4,878	<b>8,500</b>	8,500	8,500	8,500	8,500
600201 Commissioners Travel	76	38	400	923	<b>5,750</b>	750	750	750	5,750
601101 Employee Benefits	74		0	0	<b>0</b>	0	0	0	0
601109 Employer Health Tax	126	91	144	99	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>
601401 Staff Travel	0		0	0	<b>0</b>	0	0	0	0
609001 Supplies	0		200		<b>200</b>	200	200	200	200
609011 Meeting Expenses	160			180	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>
610001 Election Expenses (Carry forward)	0		7,500	1,207	<b>4,000</b>	5,000	6,000	7,500	2,000
651010 Administration Service Charge	-	779	936	936	<b>936</b>	936	936	936	936
<b>TOTAL EXPENDITURE:.....</b>	<b>6,793</b>	<b>5,470</b>	<b>16,543</b>	<b>8,223</b>	<b>20,036</b>	16,036	17,036	18,536	18,036
<b>Revenues minus Expenditures</b>	<b>7,138</b>	<b>8,288</b>	<b>-</b>	<b>8,321</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
FORT FRASER STREET LIGHTING**

LETTERS PATENT NO LIMIT

SPECIFIED PORTION OF AREA D

**9103**

**Five Year Financial Plan:**

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400004 Taxation	7,248	8,436	10,005	10,005	<b>7,950</b>	8,963	8,963	8,963	8,963
460001 Ministry of Highways Cost Recovery	398	537	490	350	<b>537</b>	537	537	537	537
499999 Prior Year's Surplus	806	532			<b>1,013</b>				
<b>TOTAL REVENUE.....</b>	<b>8,452</b>	<b>9,505</b>	<b>10,495</b>	<b>10,354</b>	<b>9,500</b>	9,500	9,500	9,500	9,500
<b>EXPENDITURE:</b>									
602001 Utilities - Hydro	8,044	9,150	9,850	8,697	<b>9,000</b>	9,000	9,000	9,000	9,000
779999 Misc. Expense			-	-	-	-	-	-	-
651010 Administration Service Charge		500	500	500	<b>500</b>	500	500	500	500
799999 Prior Year Deficit			145	145	<b>0</b>				
<b>TOTAL EXPENDITURE.....</b>	<b>8,044</b>	<b>9,650</b>	<b>10,495</b>	<b>9,341</b>	<b>9,500</b>	9,500	9,500	9,500	9,500
<b>Revenues minus Expenditures</b>	408	(145)	-	<b>1,013</b>	-	-	-	-	-

**REGIONAL DISTRICT OF BULKLEY-NECHAKO** PORTION OF "D" LSA #17  
**FORT FRASER COMMUNITY HALL** **10801**

BYLAW 887 LIMITATION \$2,500  
 IMPROVEMENTS ONLY

Five Year Financial Plan:  
**2020**      **2021**      **2022**      **2022**      **2023**      **2024**      **2025**      **2026**      **2027**  
 Actual      Actual      Budget      Actual      Budget      Budget      Budget      Budget      Budget

**REVENUE:**

400002 Requisition	2,452	2,455	<b>2,244</b>	<b>2,244</b>	2,657	2,657	2,657	2,657	2,657
400001 Taxation & Service Agreement Payments	93	506	<b>93</b>	<b>435</b>	93	93	93	93	93
441001 Donations Received									
499999 Surplus from Prior Year		45	<b>413</b>	<b>413</b>					

TOTAL REVENUE.....	<u>2,545</u>	<u>3,006</u>	<u><b>2,750</b></u>	<u>3,092</u>	<u>2,750</u>	<u>2,750</u>	<u>2,750</u>	<u>2,750</u>	<u>2,750</u>
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**EXPENDITURE:**

612201 Annual Grant to Society	2,500	2,343	<b>2,500</b>	<b>2,500</b>	2,500	2,500	2,500	2,500	2,500
651010 Administration Service Charge		250	<b>250</b>	<b>250</b>	250	250	250	250	250
799999 Prior Year's Deficit									

TOTAL EXPENDITURE.....	<u>2,500</u>	<u>2,593</u>	<u>2,750</u>						
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<b>Revenues minus Expenditures</b>	45	413	-	342	-	-	-	-	-
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**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
FORT FRASER CEMETERY GRANT**

BYLAW 712 LIMITATION \$5,000  
IMPROVEMENTS ONLY

Portions of Electoral Areas "D" & "F" LSA #6  
**10401**

	Five Year Financial Plan:								
	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400001 Taxation & Service Agreement	74	490	40	309	<b>40</b>	40	40	40	40
400002 Requisition	1,963	2,211	1,721	1,721	<b>1,941</b>	<b>2,210</b>	<b>2,210</b>	<b>2,210</b>	<b>2,210</b>
499999 Prior Year's Surplus	2	39	489	489	<b>269</b>				
<b>TOTAL REVENUE.....</b>	<b>2,000</b>	<b>1,965</b>	<b>2,250</b>	<b>2,519</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>	<b>2,250</b>
<b>EXPENDITURE:</b>									
612201 Annual Grant to Ft Fraser Cemetary Society	2,000	2,000	2,000	2,000	<b>2,000</b>	2,000	2,000	2,000	2,000
651010 Administration Service Charge		250	250	250	<b>250</b>	250	250	250	250
799999 Prior Year's Deficit									
<b>TOTAL EXPENDITURE.....</b>	<b>2,000</b>	<b>2,000</b>	<b>2,250</b>						
<b>Revenues minus Expenditures</b>	<b>-</b>	<b>(35)</b>	<b>-</b>	<b>269</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REGIONAL DISTRICT OF BULKLEY-NECHAKO** BC Assessment A 756 26 LSA #1  
**FORT FRASER RURAL FIRE PROTECTION** **7101**

Bylaw 1961 Limit \$70,312

	Five Year Financial Plan:							
	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>								
400001 Taxation & Service Agreement	37,424	7,500	6,101	<b>7,500</b>	7,500	7,500	7,500	7,500
400004 Parcel Tax	56,250	57,404	57,404	<b>62,098</b>	68,376	68,474	68,573	68,675
480001 Miscellaneous Revenue	25,000	40,000	50,440	<b>0</b>				
499999 Prior Year's Surplus	2,262	32,089	32,089	<b>38,937</b>				
<b>TOTAL REVENUE.....</b>	<b>120,937</b>	<b>136,993</b>	146,034	<b>108,535</b>	75,876	75,974	76,073	76,175
<b>EXPENDITURE:</b>								
651010 Contribution for Rural Fire Chief	21,500	21,500	21,500	<b>21,500</b>	21,500	21,500	21,500	21,500
601102 Accident Insurance - Volunteers	96	950	543	<b>543</b>	543	543	543	543
601801 Association Dues	255	400	399	<b>400</b>	400	400	400	400
608001 Property Insurance - Fire Hall	3,194	4,140	4,693	<b>4,787</b>	4,883	4,981	5,080	5,182
608002 Liability Insurance (MIA)	1,030	1,250	1,801	<b>1,800</b>	1,800	1,800	1,800	1,800
608003 Vehicle Insurance	694	974	1,347	<b>1,500</b>	1,500	1,500	1,500	1,500
612220 Monthly Grant to Fort Fraser Fire Department	19,600	19,600	19,600	<b>19,600</b>	19,600	19,600	19,600	19,600
651010 Administration Fees	725	8,030	8,030	<b>3,797</b>	650	650	650	650
799999 Prior year's deficit								
<b>TOTAL EXPENDITURE.....</b>	<b>47,094</b>	<b>56,844</b>	57,914	<b>53,927</b>	50,876	50,974	51,073	51,175
<b>Revenues minus Expenditures</b>	<b>73,843</b>	<b>80,149</b>	<b>88,120</b>	<b>54,608</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
420001 Transfer from NCPG		186,595	191,237					
420003 Transfer from Capital Reserve		144,837		<b>167,143</b>				
420099 Transfer from Gas Tax Reserves		350,419	200,500	<b>115,000</b>				
780001 Fire Truck		762,000	440,920	<b>336,750</b>				
781003 Contribute to Capital Reserve	41,728	0	0	<b>0</b>	25,000	25,000	25,000	25,000
781004 Contribute to Insurance Reserve	26							
490001 Transfer from Equity in TCA		10,800	20,049	<b>21,000</b>	21,000	21,000	21,000	21,000
780101 Amortization Expense		10,800	20,049	<b>21,000</b>	21,000	21,000	21,000	21,000
<b>Revenues minus Expenditures and Transfers</b>	<b>32,089</b>	<b>0</b>	<b>38,937</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REGIONAL DISTRICT OF BULKLEY-NECHAKO**  
**FORT FRASER SEWER SYSTEM**      6101

15845  
metres

	Five Year Financial Plan:								
	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400003 Frontage Tax	45,278	48,143	45,474	45,474	<b>45,027</b>	71,041	70,429	69,804	69,166
442101 Other Grant Revenue	20,000								
450001 Connection Fees	0								
450002 User Fees (2022 \$156.00 2023 \$166.00)	26,698	26,913	28,005	28,222	<b>30,031</b>	30,632	31,244	31,869	32,507
499999 Prior Year's Surplus	10,844	47,259	33,105	33,105	<b>26,614</b>	0	0	0	0
<b>TOTAL REVENUE.....</b>	<b>102,820</b>	<b>122,316</b>	<b>106,585</b>	<b>106,802</b>	<b>101,673</b>	101,673	101,673	101,673	101,673
<b>EXPENDITURE:</b>									
601001 Salaries (split 1/2 of operator with water)	7,551	3,542							
601101 Benefits (split 1/2 of operator with water)	772	388							
601301 Staff Education (split 1/2 with water)	0								
601401 Staff Travel	305	29							
601801 Association Dues	0	333	150		<b>333</b>	333	333	333	333
602001 Utilities	9,137	10,251	12,000	5,076	<b>10,000</b>	10,000	10,000	10,000	10,000
603008 R & M System	9,387	5,481	32,000	6,649	<b>10,000</b>	10,000	10,000	10,000	10,000
605301 Environmental Monitoring	692	541	1,000	897	<b>1,000</b>	1,000	1,000	1,000	1,000
606001 Communications - (split 1/2 office phone/fax with water)	702	84	700	47	<b>250</b>	250	250	250	250
606003 Advertising	93	59	250		<b>250</b>	250	250	250	250
608001 Property Insurance	18	794	30	1,965	<b>2,000</b>	2,000	2,000	2,000	2,000
608002 Liability Insurance	764	845	1,000	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
608003 Permits/Fees	5	210	325	341	<b>375</b>	375	375	375	375
609001 Supplies									
651010 Administration Fees	0	4,871	4,047	4,047	<b>3,882</b>	3,882	3,882	3,882	3,882
651012 Admin Service Charge to Enviro			12,500	12,500	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>	<b>12,500</b>
799999 Prior Year's Deficit									
<b>TOTAL EXPENDITURE.....</b>	<b>29,425</b>	<b>27,427</b>	<b>64,002</b>	<b>32,522</b>	<b>41,591</b>	41,591	41,591	41,591	41,591
<b>Revenues minus Expenditures</b>	<b>73,395</b>	<b>94,888</b>	<b>42,582</b>	<b>74,280</b>	<b>60,082</b>	<b>60,082</b>	<b>60,082</b>	<b>60,082</b>	<b>60,082</b>
<b>RESERVE BUDGET</b>									
<b>Transfer from Reserves</b>									
420001 Transfer from Capital or NCPG Reserve			45,000		<b>162,000</b>				
<b>Transfer to Reserves</b>									
781001 Contribution to Capital Reserve	26,000	46,000	42,500	42,500	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
781004 Contribute to Insurance Reserve	136	82		83	<b>82</b>	82	82	82	82
781009 Contribute to Major Equipment Reserve			82						
<b>Net Reserves</b>									
<b>CAPITAL BUDGET</b>									
780001 New Capital Items 2023 Manhole and Aeration UV		15,700	45,000	5,082	<b>162,000</b>				
490001 Use of Capital Items		12,635	16,000	13,651	<b>13,650</b>	13,650	13,650	13,650	13,650
780101 Amoritization		12,635	16,000	13,651	<b>13,650</b>	13,650	13,650	13,650	13,650
<b>Revenues minus Expenditures and Transfers</b>	<b>47,259</b>	<b>33,106</b>	<b>0</b>	<b>26,614</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REGIONAL DISTRICT OF BULKLEY-NECHAKO**

**FORT FRASER WATER SYSTEM**

Parcel Tax Bylaw 1243,1593,1789 \$78,125

**6201**

18,532 metres

Five Year Financial Plan:

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400003 Frontage Tax	61,465	60,799	63,196	63,196	61,439	66,885	65,869	65,332	64,275
450001 Connection Fees	10	3,302							
450002 User Fees (2022 \$281.00 2023 \$300)	42,626	42,570	44,306	46,656	<b>49,810</b>	50,806	51,822	52,859	53,916
499999 Prior Year's Surplus	17,960	47,705	4,788	4,788	<b>41,043</b>				
<b>TOTAL REVENUE.....</b>	<b>122,061</b>	<b>154,376</b>	<b>112,290</b>	<b>114,641</b>	<b>152,291</b>	<b>117,691</b>	<b>117,691</b>	<b>118,191</b>	<b>118,191</b>
<b>EXPENDITURE:</b>									
601001 Salaries (split 1/2 with sewer)	7,551	3,542							
601101 Benefits (split 1/2 with sewer)	761	427							
601401 Staff Travel	305	333							
602001 Utilities	4,938	4,931	7,190	3,477	<b>5,000</b>	5,500	5,500	6,000	6,000
603005 Connection Expenses									
603008 R & M System	6,253	42,062	22,650	231	<b>42,500</b>	42,500	42,500	42,500	42,500
605301 Monitoring				369	<b>500</b>				
606001 Communications - (control line & 1/2 phone/fax)	1,558	155	1,600	380	<b>250</b>	250	250	250	250
606003 Advertising	123		500	47	<b>250</b>	250	250	250	250
608001 Property Insurance	628		1,249	199	<b>200</b>	600	600	600	600
608002 Liability Insurance	1,697	1,875	1,000	1,000	<b>1,000</b>	1,000	1,000	1,000	1,000
608004 Permits, Licenses & Fees	215	350	500	630	<b>650</b>	650	650	650	650
609001 Supplies	24	162	500	165	<b>500</b>	500	500	500	500
651010 Administration Service Charge		4,354	4,461	4,461	<b>3,801</b>	3,801	3,801	3,801	3,801
651012 Admin charge to Enviro Services			12,500	12,500	<b>12,500</b>	12,500	12,500	12,500	12,500
779999 Miscellaneous Expense		1,256	10,000						
799999 Prior Year's Deficit									
<b>TOTAL EXPENDITURE.....</b>	<b>24,053</b>	<b>59,448</b>	<b>62,150</b>	<b>23,458</b>	<b>67,151</b>	<b>67,551</b>	<b>67,551</b>	<b>68,051</b>	<b>68,051</b>
<b>Revenues minus Expenditures</b>	<b>98,008</b>	<b>94,928</b>	<b>50,140</b>	<b>91,183</b>	<b>85,140</b>	<b>50,140</b>	<b>50,140</b>	<b>50,140</b>	<b>50,140</b>
<b>RESERVE BUDGET</b>									
<b>Transfer from Reserves</b>									
420001 Transfer from Capital or NCPG Reserve			100,000	332,306					
<b>Transfer to Reserves</b>									
781001 Contribution to Capital Reserve	50,000	90,000	50,000	50,000	<b>85,000</b>	50,000	50,000	50,000	50,000
781004 Contribute to Insurance Reserve	302	140	140	140	<b>140</b>	140	140	140	140
<b>Net Reserves</b>									
<b>CAPITAL BUDGET</b>									
780001 New Capital Items - 2023 Manhole			100,000	332,306					
490001 Use of Capital Items	90,317	90,317	100,000	95,352	<b>95,000</b>	95,000	95,000	95,000	95,000
780101 Amoritization	90,317	90,317	100,000	95,352	<b>95,000</b>	95,000	95,000	95,000	95,000
<b>Revenues minus Expenditures and Transfers</b>	<b>47,706</b>	<b>4,788</b>	<b>0</b>	<b>41,043</b>	<b>(0)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
ENDAKO STREET LIGHTING**

BYLAW 130 NO LIMITATION

Specified Portion of Electoral Area D

**9102**

	<b>Five Year Financial Plan:</b>								
	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400004 Taxation	3,310	3,643	4,160	4,160	<b>3,700</b>	4,047	4,047	4,047	4,047
460001 Ministry of Highways Cost Recovery	265	353	320	407	<b>353</b>	353	353	353	353
499999 Prior Year's Surplus	190	262			<b>348</b>				
<b>TOTAL REVENUE.....</b>	<b>3,765</b>	<b>4,258</b>	<b>4,480</b>	<b>4,567</b>	<b>4,400</b>	4,400	4,400	4,400	4,400
<b>EXPENDITURE:</b>									
602001 Utilities - Hydro	3,585	4,087	4,150	3,890	<b>4,150</b>	4,150	4,150	4,150	4,150
651010 Administration Service Charge		250	250	250	<b>250</b>	250	250	250	250
799999 Prior Year's Deficit			80	80	<b>0</b>				
<b>TOTAL EXPENDITURE.....</b>	<b>3,585</b>	<b>4,337</b>	<b>4,480</b>	<b>4,220</b>	<b>4,400</b>	4,400	4,400	4,400	4,400
<b>Revenues minus Expenditures</b>	180	(80)	-	<b>348</b>	-	-	-	-	-

**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
BULKLEY VALLEY REGIONAL POOL AND RECREATION CENTRE**

BYLAW 1350 LIMITATION \$0.85 PER \$1,000

	2020 Actual	2021 Actual	2022 Bduget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400002 Requisition	1,019,085	954,952	956,583	956,583	1,035,365	1,064,765	1,091,760	1,118,855	1,146,055
410001 Interest Income	-		500		500	500	500	500	500
441001 Donations Received	\$0			2,000					
442101 Other Grant Revenue (Gas Tax)	39,967	61,012		27,750					
446001 Grants in Lieu of Taxes	20,002	24,968	20,000	16,265	17,500	20,000	20,000	20,000	20,000
480001 Miscellaneous Revenue (Carbon Tax Rebate)	3,635		50,000						
499999 Prior Year Surplus					30,675				
	<b>1,082,689</b>	<b>1,040,932</b>	<b>1,027,083</b>	<b>1,002,598</b>	<b>1,053,365</b>	<b>1,085,265</b>	<b>1,112,260</b>	<b>1,139,355</b>	<b>1,166,555</b>
<b>EXPENDITURE:</b>									
601401 Staff Travel	48		200						
602001 Utilities (Natural Gas)	35,096	45,146	45,000	54,467	57,500	57,500	57,500	57,500	57,500
607001 Legal Expense	1,713		2,000		2,000	2,000	2,000	2,000	2,000
608001 Property Insurance	19,665	26,365	26,519	36,735	38,000	39,900	41,895	43,990	46,189
608002 Liability Insurance (share of MIA)	7,723	9,250	10,250	10,250	11,000	11,000	11,000	11,000	11,000
608004 Permits & Fees	268	268	250	721	750	750	750	750	750
612220 Monthly Contribution to BVR Pool	655,980	655,980	655,980	550,694	680,980	680,980	705,980	730,980	755,980
779999 Miscellaneous Expense	3,170		5,000		5,000	5,000	5,000	5,000	5,000
782001 Interest Expense	0		0						
612807 Carbon Emissions Reduction Initiatives	0		50,000						
651010 Administration Service Charge		36,412	36,284	36,284	37,535	37,535	37,535	37,535	37,535
799999 Prior Year's Deficit									
TOTAL EXPENDITURE.....	<b>723,663</b>	<b>773,421</b>	<b>831,483</b>	<b>689,151</b>	<b>832,765</b>	<b>834,665</b>	<b>861,660</b>	<b>888,755</b>	<b>915,955</b>
<b>Revenues minus Expenditures</b>		<b>267,511</b>	<b>195,600</b>	<b>313,447</b>	<b>220,600</b>	<b>250,600</b>	<b>250,600</b>	<b>250,600</b>	<b>250,600</b>
<b>RESERVE BUDGET</b>									
<b>Transfer from Reserves</b>									
499999 Transfer from Prior Year Surplus	43,682	91,362	55,000	55,000	30,675	0	0	0	0
<b>Transfer to Reserves</b>									
781001 Contribution to Capital Reserve	224,000	200,000	200,000	200,000	75,675	100,000	100,000	100,000	100,000
781004 Contribute to Insurance Reserve	1,372	565	600	600	600	600	600	600	600
781007 Contribution in Operational Reserve	30,000								
<b>Net Reserves</b>	<b>(211,690)</b>	<b>(109,203)</b>	<b>(145,600)</b>	<b>(145,600)</b>	<b>(45,600)</b>	<b>(100,600)</b>	<b>(100,600)</b>	<b>(100,600)</b>	<b>(100,600)</b>
<b>CAPITAL BUDGET</b>									
780001 New Capital Items	52,339	73,023	50,000	137,171	175,000	150,000	150,000	150,000	150,000
490001 Use of Capital Items	120,000		120,000	159,663	155,000	155,000	155,000	155,000	155,000
780101 Amoritization	(120,000)		(120,000)	159,663	155,000	155,000	155,000	155,000	155,000
<b>NET BUDGET SUPPLUS - (DEFICIT)</b>	<b>-</b>	<b>85,286</b>	<b>0</b>	<b>30,675</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
SMITHERS, TELKWA, HOUSTON 10501  
TELEVISION REBROADCASTING**

**Five Year Financial Plan:**

BYLAW 1818 LIMITATION \$62,500

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400002 Requisition	59,332	62,665	59,806	59,806	60,335	60,200	60,200	60,200	60,200
446001 Grants in Lieu of Taxes	734	996	700	565	700	700	700	700	700
499999 Prior Year's Surplus	69		394	393					
<b>TOTAL REVENUE.....</b>	<b>60,135</b>	<b>63,661</b>	<b>60,900</b>	<b>60,764</b>	<b>61,035</b>	<b>60,900</b>	<b>60,900</b>	<b>60,900</b>	<b>60,900</b>
<b>EXPENDITURE:</b>									
612201 Monthly Grant to Rebroadcasting Society	60,000	60,000	60,000	54,849	60,000	60,000	60,000	60,000	60,000
651010 Administration Service Charge		900	900	900	900	900	900	900	900
607002 Miscellaneous Expenses	2,500			5,150					
799999 Prior Year's Deficit	0	2,367			135				
<b>TOTAL EXPENDITURE.....</b>	<b>62,500</b>	<b>63,267</b>	<b>60,900</b>	<b>60,899</b>	<b>61,035</b>	<b>60,900</b>	<b>60,900</b>	<b>60,900</b>	<b>60,900</b>
<b>Revenues minus Expenditures</b>	<b>(2,365)</b>	<b>394</b>	<b>-</b>	<b>(135)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
Smithers Victim Services**

Bylaw 1776 Limit \$45,000  
Smithers, Telkwa, Area A  
Land and Improvements

**7702**

Five Year Financial Plan:

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400004 Taxes	36,026	36,852	36,940	36,940	<b>36,940</b>	36,940	36,940	36,940	36,940
446001 Grants in Lieu of Taxes	588	774	588	505	<b>588</b>	588	588	588	588
499999 Prior Year's Surplus	447	88		185					
<b>TOTAL REVENUE.....</b>	<b>37,061</b>	<b>37,713</b>	<b>37,528</b>	<b>37,630</b>	<b>37,528</b>	<b>37,528</b>	<b>37,528</b>	<b>37,528</b>	<b>37,528</b>
<b>EXPENDITURE:</b>									
612240 Annual Grant to Nothern Society for Domestic Peace	36,973	36,973	36,973	36,973	<b>36,973</b>	36,973	36,973	36,973	36,973
651010 Administration Service Charge		555	555	555	<b>555</b>	555	555	555	555
799999 Prior Year's Deficit									
<b>TOTAL EXPENDITURE.....</b>	<b>36,973</b>	<b>37,528</b>							
<b>Revenues minus Expenditures</b>	<b>88</b>	<b>185</b>	<b>-</b>	<b>103</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
LAKE KATHLYN AQUATIC WEED HARVESTING**

BYLAW 969 NO LIMITATION

PORTION OF A

5902

**Five Year Financial Plan:**

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
Number of Parcels		54	<b>55</b>		55				
Parcel Tax per Parcel		0.00	<b>148.76</b>		\$ 159.10				
<b>REVENUE:</b>									
400003 Parcel Tax	8,310		<b>8,182</b>	<b>8,182</b>	8,751	8,765	8,765	8,765	8,765
450002 Fees from Watson's Landing	0	1,088	<b>600</b>	<b>600</b>	600	600	600	600	600
400001 Other Revenue	0								
450001 Payment in lieu of taxes - Town of Smithers	0	300	<b>150</b>	<b>150</b>	150	150	150	150	150
499999 Prior Year's Surplus	0		<b>583</b>	<b>583</b>	14	-	-	-	-
<b>TOTAL REVENUE</b> .....	<b>8,310</b>	<b>1,388</b>	<b>9,515</b>						
<b>EXPENDITURE:</b>									
606003 Advertising - parcel tax local court of revision	201	100	<b>215</b>	<b>201</b>	215	215	215	215	215
612201 Annual Contribution to Society	8,800		<b>8,800</b>	<b>8,800</b>	8,800	8,800	8,800	8,800	8,800
651010 Administration Fees	14	705	<b>500</b>	<b>500</b>	500	500	500	500	500
799999 Prior Year's Deficit									
<b>TOTAL EXPENDITURE</b> .....	<b>9,015</b>	<b>805</b>	<b>9,515</b>	<b>9,501</b>	<b>9,515</b>	<b>9,515</b>	<b>9,515</b>	<b>9,515</b>	<b>9,515</b>
<b>Revenues minus Expenditures</b>	<b>(14)</b>	<b>583</b>	<b>-</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**REGIONAL DISTRICT OF BULKLEY NECHAKO  
GLACIER GULCH WATER DIVERSION**

BYLAW 1816 LIMIT \$6,250

**PARCEL TAX**

PORTION OF A  
**5903**

**Five Year Financial Plan:**

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget				
<table border="1" style="width: 100%;"> <tr> <td>Number of Parcels</td> <td style="text-align: right;">55</td> </tr> <tr> <td>Parcel Tax per Parcel</td> <td style="text-align: right;">57.58</td> </tr> </table>			Number of Parcels	55	Parcel Tax per Parcel	57.58			<b>55</b>				
Number of Parcels	55												
Parcel Tax per Parcel	57.58												
					<b>56.85</b>								
<b>REVENUE:</b>													
400003 Parcel Tax	2,618	2,530	3,167	3,167	<b>3,127</b>	3,228	3,228	3,228	3,228				
450002 Fee from Watson's Landing	180	180	180	180	<b>180</b>	180	180	180	180				
450001 Fees in lieu of taxes - Town of Smithers	25	25	25	25	<b>25</b>	25	25	25	25				
499999 Prior Year's Surplus	5,609	3,231	61	61	<b>2,301</b>								
<b>TOTAL REVENUE</b> .....	<b>8,432</b>	<b>5,966</b>	<b>3,433</b>	<b>3,433</b>	<b>5,633</b>	<b>3,433</b>	<b>3,433</b>	<b>3,433</b>	<b>3,433</b>				
<b>EXPENDITURE:</b>													
603004 Maintenance/Reconstruction of Water Diversion	0	2,335	2,600	592	<b>4,800</b>	2,600	2,600	2,600	2,600				
606003 Advertising - parcel tax local court of revision	201	100	333	201	<b>333</b>	333	333	333	333				
607001 Legal	0	16							<b>30</b>				
781004 Capital/Equipment Reserve	5,000	2,954											
Prior Years Deficit	0												
651010 Administration Service Charge	0	500	500	250	<b>500</b>	500	500	500	500				
608004 Water Licence			0	90	<b>0</b>	0	0	0	0				
<b>TOTAL EXPENDITURE</b> .....	<b>5,201</b>	<b>5,905</b>	<b>3,433</b>	<b>1,132</b>	<b>5,633</b>	<b>3,433</b>	<b>3,433</b>	<b>3,433</b>	<b>3,433</b>				
<b>Revenues minus Expenditures</b>	<b>3,231</b>	<b>61</b>	<b>-</b>	<b>2,301</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>				

**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
LIDLAW STREET LIGHTING SERVICE**

BYLAW 1809 LIMIT \$1,500

PORTION OF A

**9107**

Five Year Financial Plan:

	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>
<b>REVENUE:</b>									
400004 Taxation	598	839	1,537	1,537	<b>1,125</b>	1,200	1,200	1,200	1,200
480001 Miscellaneous Revenue	0								
499999 Prior Year's Surplus	286	48			<b>75</b>				
<b>TOTAL REVENUE.....</b>	<b>884</b>	<b>887</b>	<b>1,537</b>	<b>1,537</b>	<b>1,200</b>	1,200	1,200	1,200	1,200
<b>EXPENDITURE:</b>									
611001 Repayment of Alternative Approval Costs									
602001 Utilities - Hydro	836	949	975	900	<b>950</b>	950	950	950	950
651010 Administration Service Charge	0	250	250	250	<b>250</b>	250	250	250	250
799999 Prior Year's Deficit	0		312	312	<b>0</b>				
<b>TOTAL EXPENDITURE.....</b>	<b>836</b>	<b>1,199</b>	<b>1,537</b>	<b>1,462</b>	<b>1,200</b>	1,200	1,200	1,200	1,200
<b>Revenues minus Expenditures</b>	48	(312)	-	75	-	-	-	-	-

**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
TOPLEY RURAL FIRE PROTECTION**

**BC ASESMENT I 755 26 SRVA #35  
7103**

Bylaw No. 1924, \$90,000

	Five Year Financial Plan:							
	2021	2022	2022	2023	2024	2025	2026	2027
	Actual	Budget	Actual	Budget	Budget	Budget	Budget	Budget
<b>REVENUE:</b>								
400004 Taxation	89,626	89,935	89,935	89,747	89,913	89,913	89,913	89,913
400001 Misc Revenue	39,261		2,993					
499999 Prior Year's Surplus		(1,196)		1,766				
<b>TOTAL REVENUE.....</b>	<b>128,888</b>	<b>88,739</b>	<b>92,928</b>	<b>91,513</b>	<b>89,913</b>	<b>89,913</b>	<b>89,913</b>	<b>89,913</b>
<b>EXPENDITURE:</b>								
651012 Contribution for Rural Fire Chief	21,500	21,500	21,500	21,500	21,500	21,500	21,500	21,500
601102 Accident Insurance WCB/TOS	149	1,215	543	550	550	550	550	550
601801 Association Dues (Fire Chiefs)	255	400	140	400	400	400	400	400
608001 Property Insurance	2,192	2,250	2,030	2,250	2,250	2,250	2,250	2,250
608002 Liability Insurance (MIA)	1,030	1,250	1,801	1,850	1,850	1,850	1,850	1,850
608003 Vehicle Insurance	4,522	4,600	2,827	3,000	3,000	3,000	3,000	3,000
612220 Monthly Grant to Topley Volunteer Fire Dept	34,140	32,944	32,944	34,140	34,140	34,140	34,140	34,140
781004 Contribute to Insurance Reserve	56							
783001 Interest Expense MFA	8,076	7,693	9,145	8,076	8,076	8,076	8,076	8,076
784001 Sinking Fund Payments MFA	11,309	10,048	12,113	11,309	11,309	11,309	11,309	11,309
651010 Administration Service Charge	938	938	640	938	938	938	938	938
799999 Prior year's deficit	5,147		1,579					
<b>TOTAL EXPENDITURE.....</b>	<b>89,313</b>	<b>82,839</b>	<b>85,262</b>	<b>84,013</b>	<b>84,013</b>	<b>84,013</b>	<b>84,013</b>	<b>84,013</b>
<b>Revenues minus Expenditures</b>	<b>39,575</b>	<b>5,900</b>	<b>7,666</b>	<b>7,500</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>	<b>5,900</b>
781003 Contribution to Capital Reserve	8,400	5,900	5,900	7,500	5,900	5,900	5,900	5,900
780001 Capital Items	38,000	0	0	0	0	0	0	0
490001 Transfer from Equity in TCA	29,468	29,468	34,410	32,170	32,170	32,170	32,170	32,170
780101 Amortization Expense	24,222	29,468	34,410	32,170	32,170	32,170	32,170	32,170
<b>Revenues minus Expenditures and Transfers</b>	<b>(1,579)</b>	<b>0</b>	<b>1,766</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
TOPLEY CEMETERY GRANT**

PORTION OF B, PORTION OF G  
**10402**

BYLAW 805 LIMITATION \$2500  
IMPROVEMENTS ONLY

	Five Year Financial Plan:								
	2020	2021	2022	2022	2023	2024	2025	2026	2027
	Actual	Actual	Budget	Budget	Budget	Budget	Budget	Budget	Budget
<b>REVENUE:</b>									
400002 Requisition	1,500	1,750	<b>1,750</b>	<b>1,754</b>	1,746	1,750	1,750	1,750	1,750
499999 Prior Year's Surplus					4				
<b>TOTAL REVENUE</b> .....	<b>1,500</b>	<b>1,500</b>	<b>1,750</b>	<b>1,754</b>	1,750	1,750	1,750	1,750	1,750
<b>EXPENDITURE:</b>									
612201 Annual Grant to Topley Cemetery Society	1,500	1,500	<b>1,500</b>	<b>1,500</b>	1,500	1,500	1,500	1,500	1,500
651010 Administration Service Charge		250	<b>250</b>	<b>250</b>	250	250	250	250	250
799999 Prior Years Deficit									
<b>TOTAL EXPENDITURE</b> .....	<b>1,500</b>	<b>1,500</b>	<b>1,750</b>	<b>1,750</b>	1,750	1,750	1,750	1,750	1,750
<b>Revenues minus Expenditures</b>	-	-		<b>4</b>	-	-	-	-	-

**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
VANDERHOOF RECREATION AND CULTURE**

BC ASSESSMENT R 756 26 SRVA #28 PORTION OF F  
**10302**

BYLAW 1195, LIMIT OF THE GREATER OF \$50,000 AND \$0.4752 PER \$1,000  
IMPROVEMENTS ONLY

	Five Year Financial Plan:								
	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400002 Requisition	97,425	97,425	97,425	97,425	<b>97,425</b>	97,425	97,425	97,425	97,425
499999 Prior Year's Surplus									
<b>TOTAL REVENUE:</b> .....	<b>95,985</b>	<b>97,425</b>							
<b>EXPENDITURE:</b>									
612201 Annual Grant to the District of Vanderhoof	95,985	95,985	95,985	95,985	<b>95,985</b>	95,985	95,985	95,985	95,985
651010 Administration Service Charge	1,440	1,440	1,440	1,440	<b>1,440</b>	1,440	1,440	1,440	1,440
799999 Prior Year's Deficit									
<b>TOTAL EXPENDITURE:</b> .....	<b>95,985</b>	<b>97,425</b>							
<b>Revenues minus Expenditures</b>	-	-	-	-	-	-	-	-	-

**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
CLUCULZ LAKE - SOMERSET ESTATES SEWER**

BYLAW 1860 LIMITATION \$11,250

**6301**

**Five Year Financial Plan:**

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
Number of Parcels			89						<b>89</b>
Parcel Tax per Parcel			95.51						<b>117.98</b>
450001 Connection Fees				<b>250</b>					
400003 Taxation	4,500	6,500	8,500	8,500	10,500	11,250	11,250	14,063	14,063
480001 Other Revenue				4,815					
499999 Prior Years Surplus	5,119	9,526	15,386	15,386	214				
<b>TOTAL REVENUE</b> .....	<b>9,619</b>	<b>16,026</b>	<b>23,886</b>	<b>28,951</b>	<b>10,714</b>	<b>11,250</b>	<b>11,250</b>	<b>14,063</b>	<b>14,063</b>
<b>EXPENDITURE:</b>									
606003 Advertising	93	140	150	186	200	200	200	200	200
607001 Legal Expense				4,815					
651010 Administration Fee		500	500	500	500	500	500	500	500
651010 Administration Fee (Enviro)	0		10,000	10,000	10,000	10,000	10,000	10,000	10,000
781001 Contribution to Sewer Reserve	0		13,236	13,236	14	550	550	3,363	3,363
799999 Prior Year Deficit									
<b>TOTAL EXPENDITURE</b> .....	<b>93</b>	<b>640</b>	<b>23,886</b>	<b>28,737</b>	<b>10,714</b>	<b>11,250</b>	<b>11,250</b>	<b>14,063</b>	<b>14,063</b>
<b>Revenues minus Expenditures</b>	<b>9,526</b>	<b>15,386</b>	<b>-</b>	<b>214</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
CLUCULZ LAKE FIRE**

BC ASESMENT Q 756 26 LSA #25  
**7104**

By-law No. 1863, 2019 \$23,437 Limitation

	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>								
400004 Taxation	23,412	23,377	23,377	23,199	29,296	29,296	29,296	29,296
442101 Transfer from Gas Tax Reserves	18,585							
420001 Transfer from Reserve (NCPG)	758,053							
400001 Miscellaneous revenue	13,500		13,000					
499999 Surplus				10,728				
	<b>813,550</b>	<b>23,377</b>	<b>36,377</b>	<b>33,927</b>	29,296	29,296	29,296	29,296
<b>EXPENDITURE:</b>								
651012 Contribution for Regional Fire Chief	3,940	3,450	3,450	0	3,500	3,500	3,500	3,500
601102 Accident Insurance - WCB/TOS	131	543	543	700	700	700	700	700
601801 Association Dues	255	399	399	400	400	400	400	400
612220 Grant to Fire Department	17,800	17,000	17,000	15,500	18,500	18,500	18,500	18,500
608001 Property Insurance		0	1,879	1,950	1,950	1,950	1,950	1,950
608002 Liability Insurance	250	1,408	1,801	1,800	1,800	1,800	1,800	1,800
609001 Supplies				13,000				
651010 Administration Service Charges	8,574	577	577	577	500	500	500	500
799999 Prior year's deficit	496							
TOTAL EXPENDITURE.....	813,550	23,377	25,649	33,927	27,350	27,350	27,350	27,350
<b>Revenues minus Expenditures</b>	-	-	10,728	-	1,946	1,946	1,946	1,946
781003 Contribution to Capital Reserve	13,500				1,946	1,946	1,946	1,946
780001 Capital Project/Truck/Hall	768,603							
490001 Transfer from Equity in TCA			36,501	40,000	40,000	40,000	40,000	40,000
780101 Amortization Expense			36,501	40,000	40,000	40,000	40,000	40,000
<b>Revenues minus Expenditures and Transfers</b>			10,728	-	-	-	-	-

**REGIONAL DISTRICT OF BULKLEY-NECHAKO**  
**BRAESIDE COMMUNITY HALL**

PORTION OF AREA F  
**10802**

BYLAW 1808 LIMITATION \$5,000

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
Taxation on Improvements Only									
400002 Requisition	5,000	5,000	<b>5,000</b>	<b>5,000</b>	5,000	5,000	5,000	5,000	5,000
441001 Donations Received									
499999 Surplus from Prior Year									
<b>TOTAL REVENUE</b> .....	<b>5,000</b>								
<b>EXPENDITURE:</b>									
611001 Repayment of Alternative Approval Costs									
612201 Annual Grant to Society	5,000	4,750	<b>4,750</b>	<b>4,750</b>	4,750	4,750	4,750	4,750	4,750
651010 Administration Service Charge	0	250	<b>250</b>	<b>250</b>	250	250	250	250	250
799999 Prior Year's Deficit	0								
<b>TOTAL EXPENDITURE</b> .....	<b>5,000</b>								
<b>Revenues minus Expenditures</b>	(0)	-	-	-	-	-	-	-	-

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**REGIONAL DISTRICT OF BULKLEY-NECHAKO**  
**Fort St. James Seniors Transportation 8202**

District of Fort St. James and a Portion of Electoral Area "C"

BYLAW 1750 LIMITATION \$43,000

	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>
<b>REVENUE:</b>									
400004 Taxation - Land and Improvements	41,396	43,023	42,666	42,666	<b>43,000</b>	42,923	42,923	42,923	42,923
446001 Grants in Lieu of Taxes	622	979	800	723	<b>722</b>	722	722	722	722
499999 Surplus	804		179	179	<b>0</b>				
<b>TOTAL REVENUE.....</b>	<b>42,822</b>	<b>44,002</b>	<b>43,645</b>	<b>43,568</b>	<b>43,722</b>	43,645	43,645	43,645	43,645
<b>EXPENDITURE:</b>									
612201 Grant to District of Fort St. James	43,000	43,000	43,000	43,000	<b>43,000</b>	43,000	43,000	43,000	43,000
651010 Administration Service Charge		645	645	645	<b>645</b>	645	645	645	645
799999 Prior Year's Deficit		178			<b>77</b>				
<b>TOTAL EXPENDITURE.....</b>	<b>43,000</b>	<b>43,823</b>	<b>43,645</b>	<b>43,645</b>	<b>43,722</b>	43,645	43,645	43,645	43,645
	(178)	<b>179</b>	-	(77)	-	-	-	-	-

**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
FORT ST. JAMES ARENA GRANT**

**BC ASSESSMENT P 756 26 LSA 24 PORTION OF C  
10201**

BYLAW 1819 LIMITATION OF \$0.12 PER \$1,000 FOR EACH OF OPERATING AND CAPIT

Five Year Financial Plan:

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400002 Requisition	37,500	38,063	38,061	36,061	<b>38,062</b>	<b>38,063</b>	<b>38,063</b>	<b>38,063</b>	<b>38,063</b>
446001 Grants in Lieu									
499999 Surplus from Prior Year		1	1	1	<b>1</b>				
<b>TOTAL REVENUE</b> .....	<b>37,500</b>	<b>38,064</b>	<b>38,063</b>	<b>38,063</b>	<b>38,063</b>	38,063	38,063	38,063	38,063
<b>EXPENDITURE:</b>									
Annual Grant to District of Fort St. James									
612201 For operation of arena	18,750	18,750	18,750	18,750	<b>18,750</b>	18,750	18,750	18,750	18,750
612202 For capital improvements at arena	18,750	18,750	18,750	18,750	<b>18,750</b>	18,750	18,750	18,750	18,750
651010 Administration Service Charge		563	563	563	<b>563</b>	563	563	563	563
799999 Prior Year's Deficit									
<b>TOTAL EXPENDITURE</b> .....	<b>37,500</b>	<b>38,063</b>	<b>38,063</b>	<b>38,062</b>	<b>38,063</b>	38,063	38,063	38,063	38,063
<b>Revenues minus Expenditures</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REGIONAL DISTRICT OF BULKLEY-NECH/**  
**FORT ST. JAMES AND AREA**  
**TELEVISION REBROADCASTING**

Portion of Electoral Area "C" LSA #9  
**10503**

**Five Year Financial Plan:**

BYLAW 1765 LIMITATION \$164,062

	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>
<b>REVENUE:</b>									
400002 Requisition	164,063	164,552	162,655	162,655	<b>164,052</b>	<b>163,968</b>	<b>163,968</b>	<b>163,968</b>	<b>163,968</b>
446001 Grants in Lieu of Taxes	2,310	4,011	3,000	2,915	<b>3,000</b>	3,000	3,000	3,000	3,000
499999 Prior Year's Surplus	553		1,209	1,209					
<b>TOTAL REVENUE.....</b>	<b>168,053</b>	<b>166,926</b>	<b>166,864</b>	<b>166,779</b>	<b>167,052</b>	166,968	166,968	166,968	166,968
<b>EXPENDITURE:</b>									
612220 Monthly Grant to Fort St. James Television Society	167,415	164,398	164,398	164,398	<b>164,500</b>	164,500	164,500	164,500	164,500
651010 Administration Service Charge		2,466	2,466	2,466	<b>2,468</b>	2,468	2,468	2,468	2,468
799999 Prior Year's Deficit		490			<b>85</b>				
<b>TOTAL EXPENDITURE.....</b>	<b>167,500</b>	<b>167,415</b>	<b>166,864</b>	<b>166,864</b>	<b>167,052</b>	166,968	166,968	166,968	166,968
<b>Revenues minus Expenditures</b>	<b>553</b>	<b>(489)</b>	<b>-</b>	<b>(85)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**REGIONAL DISTRICT OF BULKLEY-NECHAKO**  
**FORT ST JAMES LIBRARY** **10603**  
 BYLAW 1856 LIMITATION \$17,187

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400002 Requisition	17,098	17,194	17,150	17,150	<b>17,156</b>	21,445	21,445	21,445	21,445
446001 Grants in Lieu of Taxes	42	88	50	81	<b>50</b>	50	50	50	50
499999 Prior Year's Surplus	40		37	37	<b>31</b>				
		-							
<b>TOTAL REVENUE:</b> .....	<b>17,228</b>	<b>17,180</b>	<b>17,237</b>	<b>17,268</b>	<b>17,237</b>	21,495	21,495	21,495	21,495
<b>EXPENDITURE:</b>									
612220 Monthly Grant to the Fort St. James Library	17,188	16,737	16,737	16,737	<b>16,737</b>	20,995	20,995	20,995	20,995
651010 Administration Service Charge		500	500	500	<b>500</b>	500	500	500	500
799999 Prior Year's Deficit		8							
<b>TOTAL EXPENDITURE:</b> .....	<b>17,188</b>	<b>17,188</b>	<b>17,237</b>	<b>17,237</b>	<b>17,237</b>	21,495	21,495	21,495	21,495
<b>Revenues minus Expenditures</b>	40	(7)	-	31	-	(0)	(0)	(0)	(0)
									<b>41</b>

**REGIONAL DISTRICT OF BULKLEY-NECHAKO BC ASSESSMENT U 756 26 SRVA #33 PORTION OF C**  
**COLONY POINT STREET LIGHTING 9106**

BYLAW 1792 LIMITATION \$0.36 PER \$1,000

**Five Year Financial Plan:**

	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>
<b>REVENUE:</b>									
400004 Taxation - Land and Improvements	2,374	3,188	2,155	2,155	<b>1,925</b>	2,500	2,500	2,500	2,500
480001 Miscellaneous Revenue									
499999 Prior Year's Surplus	726	313	695	695	<b>575</b>				
<b>TOTAL REVENUE</b> .....	<b>3,100</b>	<b>3,501</b>	<b>2,850</b>	<b>2,850</b>	<b>2,500</b>	2,500	2,500	2,500	2,500
<b>EXPENDITURE:</b>									
602001 Utilities - Hydro	3,100	2,556	2,600	2,025	<b>2,250</b>	2,250	2,250	2,250	2,250
651010 Administration Service Charge		250	250	250	<b>250</b>	250	250	250	250
799999 Prior Year's Deficit									
<b>TOTAL EXPENDITURE</b> .....	<b>3,100</b>	<b>2,806</b>	<b>2,850</b>	<b>2,275</b>	<b>2,500</b>	2,500	2,500	2,500	2,500
<b>Revenues minus Expenditures</b>	-	695	-	<b>575</b>	-	-	-	-	-

**REGIONAL DISTRICT OF BULKLEY-NEC VILLAGE OF BURNS LAKE, ALL OF B AND E**  
**LAKES DISTRICT ARTS AND CULTURE 10303**

BYLAW 1831 LIMITATION OF \$0.55 PER \$1000  
 IMPROVEMENTS ONLY

	<b>Five Year Financial Plan:</b>								
	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>
	<b>Actual</b>	<b>Actual</b>	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>
<b>REVENUE:</b>									
400002 Requisition	227,279	260,947	252,590	252,590	249,378	270,483	270,833	271,189	271,552
446001 Grants in Lieu of Taxes	1,672	951	750	7,019	750	750	750	750	750
446002 Grant in Lieu of Alcan Taxes	83,745	93,209	100,143	110,688	112,051	112,051	112,051	112,051	112,051
499999 Prior Year's Surplus	35,760	21,640	40,805	40,805	68,657				
		-							
<b>TOTAL REVENUE:</b> .....	<b>337,842</b>	<b>348,456</b>	<b>394,288</b>	<b>411,102</b>	<b>430,836</b>	<b>383,284</b>	<b>383,634</b>	<b>383,990</b>	<b>384,353</b>
<b>EXPENDITURE:</b>									
606001 Communication - Internet for Library	16,137	14,204	16,789	12,840	17,125	17,467	17,817	18,173	18,536
608002 Liability Insurance	500		500	500	500	500	500	500	500
612100 Arts and Culture Grant in Aid	1,106	5,000	33,894		43,894	10,000	10,000	10,000	10,000
612108 Arts and Culture Capital Grant	-		14,000		18,000	4,000	4,000	4,000	4,000
612220 Annual Grant to the District Museum	49,074	51,048	53,078	53,078	57,000	57,000	57,000	57,000	57,000
612221 Annual Grant to the Burns Lake Library	250,000	250,000	260,000	260,000	277,000	277,000	277,000	277,000	277,000
612222 Annual Grant to the Lakes District Arts Council	7,500	7,500	7,500	7,500	8,000	8,000	8,000	8,000	8,000
612223 Annual Grant to Lakes District Festival Society	2,500	2,500	2,500	2,500	2,750	2,750	2,750	2,750	2,750
781004 Contribution to Insurance Reserve		200	200	200	200	200	200	200	200
651010 Administration Service Charge	-	5,490	5,827	5,827	6,367	6,367	6,367	6,367	6,367
799999 Prior Year's Deficit		-							
		-							
<b>TOTAL EXPENDITURE:</b> .....	<b>302,082</b>	<b>326,817</b>	<b>394,288</b>	<b>342,445</b>	<b>430,836</b>	<b>383,284</b>	<b>383,634</b>	<b>383,990</b>	<b>384,353</b>
<b>Revenues minus Expenditures</b>	<b>35,760</b>	<b>21,639</b>	<b>-</b>	<b>68,657</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
 BURNS LAKE AND AREA  
 TELEVISION REBROADCASTING**

VILLAGE OF BURNS LAKE, ALL OF B ALL OF E  
**10504**

BYLAW 982 \$30,000 OR \$0.115 PER \$1,000

Five Year Financial Plan:

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400002 Requisition	28,652	26,059	23,949	23,949	<b>23,863</b>	<b>24,414</b>	<b>24,414</b>	<b>24,414</b>	<b>24,414</b>
446001 Grants in Lieu of Taxes	211	95	190	760	<b>190</b>	190	190	190	190
446002 Grant in Lieu of Alcan Taxes	10,557	9,319	8,396	9,280	<b>8,948</b>	8,396	8,396	8,396	8,396
499999 Prior Year's Surplus	1,072		465	465	<b>(0)</b>				
		0							
<b>TOTAL REVENUE:</b> .....	<b>40,492</b>	<b>35,473</b>	<b>33,000</b>	<b>34,454</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>
<b>EXPENDITURE:</b>									
612220 Monthly Grant to Burns Lake Rebroadcasting Socie	32,500	32,500	32,500	32,500	<b>32,500</b>	32,500	32,500	32,500	32,500
611001 Repayment of Feasibility Study Costs									
781001 Contribution to Capital Reserve	10,000								
651010 Administration Service Charge		500	500	500	<b>500</b>	500	500	500	500
799999 Prior Year's Deficit		2,008							
<b>TOTAL EXPENDITURE:</b> .....	<b>42,500</b>	<b>35,008</b>	<b>33,000</b>						
<b>Revenues minus Expenditures</b>	<b>(2,008)</b>	<b>465</b>	<b>(0)</b>	<b>1,454</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4</b>

**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
BURNS LAKE ARENA**

BYLAW 1609 LIMITATION \$0.77 PER \$1,000  
LAND AND IMPROVEMENTS

VILLAGE OF BURNS LAKE, ALL OF B, PORTION OF E  
**10202**

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400002 Requisition	192,253	201,838	211,183	211,183	214,601	225,330	225,330	225,330	225,330
420001 Transfer from capital reserve	137								
441001 Donations Received	0								
446001 Grants in Lieu of Taxes	1,831	953	750	8,979	2,500	2,500	2,500	2,500	2,500
480001 Miscellaneous Revenue	0								
499999 Prior Year's Surplus	5,247				8,229				
<b>TOTAL REVENUE.....</b>	<b>264,748</b>	<b>202,791</b>	<b>211,933</b>	<b>220,162</b>	<b>225,330</b>	227,830	227,830	227,830	227,830
<b>EXPENDITURE:</b>									
612201 Annual Grant to the Village of Burns Lake - Operating	200,000	200,000	207,800	207,800	222,000	224,500	224,500	224,500	224,500
612202 Annual Grant to the Village of Burns Lake - Capital Zamboni for 201	137								
781001 Contribute to Capital Reserve	0								
651010 Administration Service Charge	0	3,000	3,117	3,117	3,330	3,330	3,330	3,330	3,330
799999 Prior Year's Deficit	0	807	1,016	1,016					
<b>TOTAL EXPENDITURE.....</b>	<b>259,501</b>	<b>203,807</b>	<b>211,933</b>	<b>211,933</b>	<b>225,330</b>	227,830	227,830	227,830	227,830
<b>Revenues minus Expenditures</b>	5,247	(1,016)	-	8,229	-	-	-	-	45

# REGIONAL DISTRICT OF BULKLEY NECHAKO

## LAKES DISTRICT AIRPORT

8101

BYLAW 1751 LIMITATION \$190,000  
 IMPROVEMENTS ONLY  
 VILLAGE OF BURNS LAKE, ALL OF B, ALL OF E

Five Year Financial Plan:

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400004 Electoral Areas "B" & "E"	96,218	84,999	79,311	79,311	<b>70,842</b>	71,787	71,787	71,787	71,787
420001 Withdrawal from Capital Reserve	0								
442101 Grants	0	150,000							
446001 Grants in Lieu of Taxes	708	310	500	2,517	<b>1,500</b>	1,500	1,500	1,500	1,500
446002 Grant in lieu of Alcan Taxes	35,452	30,402	27,807	30,734	<b>26,756</b>	26,756	26,756	26,756	26,756
499999 Prior Year's Surplus	13,834		36,010	36,010	<b>82,945</b>				
<b>TOTAL REVENUE</b> .....	<b>146,212</b>	<b>265,711</b>	<b>143,628</b>	<b>148,573</b>	<b>182,043</b>	100,043	100,043	100,043	100,043
<b>EXPENDITURE:</b>									
612220 Monthly Grant to LD Airport Society	82,500	48,125	116,875	34,375	<b>165,000</b>	82,500	82,500	82,500	82,500
784001 Principal Payments on 5 year loan (2017-2021)	67,050								
783001 Interest Payments	2,000								
781001 Contribution to Capital Reserve	0	176,999	25,000	25,000	<b>10,000</b>	10,000	10,000	10,000	10,000
651010 Administration Service Charge		1,238	1,753	1,753	<b>2,543</b>	2,543	2,543	2,543	2,543
607002 Accounting Fees				4,500	<b>4,500</b>	5,000	5,000	5,000	5,000
799999 Prior year's deficit		3,339							
<b>TOTAL EXPENDITURE</b> .....	<b>151,550</b>	<b>229,701</b>	<b>143,628</b>	<b>65,628</b>	<b>182,043</b>	100,043	100,043	100,043	100,043
<b>Revenues minus Expenditures</b>	<b>(5,338)</b>	<b>36,010</b>	<b>0</b>	<b>82,945</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

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**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
BURNS LAKE & AREA VICTIM SERVICES**

Bylaw 1682 Limit \$20,000  
Taxation on Improvements only  
Taxes apportioned 60% VBL, 20% Area "B" and 20% Area "E"

**7701**

Five Year Financial Plan:

	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Budget</b>	<b>2022 Actual</b>	<b>2023 Budget</b>	<b>2024 Budget</b>	<b>2025 Budget</b>	<b>2026 Budget</b>	<b>2027 Budget</b>
<b>REVENUE:</b>									
400004 Taxation	12,444	11,661	12,763	12,963	<b>12,046</b>	13,217	13,217	13,217	13,217
446001 Grants in Lieu of Taxes	184	56	0	859	<b>0</b>	0	0	0	0
446002 Grant in Lieu of Alcan Taxes	3,581	3,238	3,161	3,273	<b>2,958</b>	2,958	2,958	2,958	2,958
499999 Prior Year's Surplus	936	1,471	251	251	<b>1,171</b>				
<b>TOTAL REVENUE.....</b>	<b>17,145</b>	<b>16,426</b>	<b>16,175</b>	<b>17,346</b>	<b>16,175</b>	<b>16,175</b>	<b>16,175</b>	<b>16,175</b>	<b>16,175</b>
<b>EXPENDITURE:</b>									
612240 Annual Grant to the Village of Burns lake	15,675	15,675	15,675	15,675	<b>15,675</b>	15,675	15,675	15,675	15,675
605999 Special Projects Contingency	0	0	0	0	<b>0</b>	0	0	0	0
Administration Fees	0	500	500	500	<b>500</b>	500	500	500	500
799999 Prior Year's Deficit									
<b>TOTAL EXPENDITURE.....</b>	<b>15,675</b>	<b>16,175</b>							
<b>Revenues minus Expenditures</b>	<b>1,470</b>	<b>251</b>	<b>-</b>	<b>1,171</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

# REGIONAL DISTRICT OF BULKLEY-NECHAKO SOUTHSIDE RURAL FIRE PROTECTION

BC Assessment C 755 26 LSA #11

## 7102

Bylaw No. 1923 Greater of \$40,710.77 and \$1.53

Five Year Financial Plan:

EST	1.22	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400004	Taxation	55,176	56,500	56,500	<b>62,569</b>	<b>72,947</b>	<b>72,947</b>	<b>72,947</b>	<b>72,947</b>
449005	Grants			660					
420001	Withdrawal from Capital Reserve			4,747					
499999	Prior Year's Surplus		3,398	3,398	<b>8,496</b>				
<b>TOTAL REVENUE.....</b>		<b>55,176</b>	<b>59,898</b>	<b>65,305</b>	<b>71,066</b>	<b>72,947</b>	<b>72,947</b>	<b>72,947</b>	<b>72,947</b>
<b>EXPENDITURE:</b>									
601208	Contribution for Rural Fire Chief	17,800	17,800	17,800	<b>17,800</b>	17,800	17,800	17,800	17,800
601102	Accident Insurance	131	900	543	<b>900</b>	900	900	900	900
601801	Association Dues	255	400	399	<b>400</b>	400	400	400	400
603008	Repairs and Maintenance			4,747					
608002	Liability Insurance (MIA)	1,030	1,250	1,801	<b>1,800</b>	1,800	1,800	1,800	1,800
608001	Property Insurance	2,548	4,000	452	<b>4,000</b>	<b>5,881</b>	<b>5,881</b>	<b>5,881</b>	<b>5,881</b>
608003	Vehicle Insurance	1,560	2,400	2,918	<b>3,000</b>	3,000	3,000	3,000	3,000
612220	Monthly Grant to Southside Volunteer Fire Dept	27,600	27,600	27,600	<b>27,600</b>	27,600	27,600	27,600	27,600
779999	Misc. Expense								
651010	Administration Fees	815	548	548	<b>566</b>	566	566	566	566
799999	Prior year's deficit								
<b>TOTAL EXPENDITURE.....</b>		<b>51,739</b>	<b>54,898</b>	<b>56,809</b>	<b>56,066</b>	57,947	57,947	57,947	57,947
<b>Revenues minus Expenditures</b>		<b>3,437</b>	<b>5,000</b>	<b>8,496</b>	<b>15,000</b>	15,000	15,000	15,000	15,000
781003	Contribution to Capital Reserve		5,000	5,000	<b>15,000</b>	15,000	15,000	15,000	15,000
781004	Contribute to Insurance Reserve	39							
780001	Capital Expenditures								
490001	Transfer from Equity in TCA	18,000	18,000	35,400	<b>35,400</b>	35,400	35,400	35,400	35,400
780101	Amortization Expense	18,000	18,000	35,400	<b>35,400</b>	35,400	35,400	35,400	35,400
<b>Revenues minus Expenditures and Transfers</b>		3,398	0	3,496	0	0	0	0	0

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**REGIONAL DISTRICT OF BULKLEY-NECHAKO**  
**DECKER LAKE STREET LIGHTING**

Specified portion of Electoral Area B

**9101**

BYLAW 123 NO LIMITATION

Parcel Tax

**Five Year Financial Plan:**

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	<b>2023 Budget</b>	2024 Budget	2025 Budget	2026 Budget	2027 Budget
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**REVENUE:**

Number of Parcels			<b>60</b>	<b>60</b>	<b>60</b>				
Parcel Tax per Parcel			<b>197.72</b>	<b>197.72</b>	<b>191.10</b>				

400003 Taxation	9,858	10,801	11,863	11,863	<b>11,466</b>	11,700	11,700	11,700	11,700
450001 School District # 91 CHARGE FOR 2 LIGHTS		350	350		<b>350</b>	350	350	350	350
499999 Prior Year's Surplus	475	264			<b>234</b>				
	-								
<b>TOTAL REVENUE.....</b>	<b>10,333</b>	<b>11,415</b>	<b>12,213</b>	<b>11,863</b>	<b>12,050</b>	12,050	12,050	12,050	12,050

**EXPENDITURE**

602001 Utilities - Hydro	9,752	11,072	11,072	10,496	<b>11,250</b>	11,250	11,250	11,250	11,250
606003 Advertising	317	159	325	317	<b>300</b>	300	300	300	300
651010 Administration Service Charge		500	500	500	<b>500</b>	500	500	500	500
799999 Prior Year's Deficit			<b>316</b>	<b>316</b>	<b>0</b>				
<b>TOTAL EXPENDITURE.....</b>	<b>10,069</b>	<b>11,731</b>	<b>12,213</b>	<b>11,629</b>	<b>12,050</b>	12,050	12,050	12,050	12,050

**Revenues minus Expenditures**

	264	<b>(316)</b>	-	<b>234</b>	-	-	-	-	-
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**REGIONAL DISTRICT OF BULKLEY-NECHAKO  
GEROW ISLAND STREET LIGHTING**

BYLAW 456 NO LIMITATION

Specified Portion Electoral Area "B"

**9104**

**Five Year Financial Plan:**

	2020 Actual	2021 Actual	2022 Budget	2022 Actual	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
<b>REVENUE:</b>									
400004 Taxation	4,243	4,539	5,206	5,206	<b>4,591</b>	5,000	5,000	5,000	5,000
499999 Prior Year's Surplus	186	250			<b>409</b>				
<b>TOTAL REVENUE.....</b>	<b>4,429</b>	<b>4,789</b>	<b>5,206</b>	<b>5,206</b>	<b>5,000</b>	5,000	5,000	5,000	5,000
<b>EXPENDITURE:</b>									
602001 Utilities - Hydro	4,179	4,745	4,750	4,341	<b>4,750</b>	4,750	4,750	4,750	4,750
651010 Administration Service Charge		250	250	250	<b>250</b>	250	250	250	250
799999 Prior Year's Deficit	0		206	206	<b>0</b>				
<b>TOTAL EXPENDITURE.....</b>	<b>4,179</b>	<b>4,995</b>	<b>5,206</b>	<b>4,798</b>	<b>5,000</b>	5,000	5,000	5,000	5,000
<b>Revenues minus Expenditures</b>	250	<b>(206)</b>	-	<b>409</b>	-	-	-	-	-

**REGIONAL DISTRICT OF BULKLEY-NECHAKO 9108**  
**GOWAN LOOP LIGHTING SERVICE**

BYLAW 1983 LIMIT \$1,800  
 VILLAGE OF BURNS LAKE

	Five Year Financial Plan:							
	2020	2021	2022	2023	2024	2025	2026	2027
	Actual	Actual	Actual	Budget	Budget	Budget	Budget	Budget
<b>REVENUE:</b>								
400002 Requisition				1,750	1,750	1,750	1,750	1,750
480001 Miscellaneous Revenue				622				
499999 Prior Year's Surplus								
<b>TOTAL REVENUE</b> .....				<b>2,372</b>	1,750	1,750	1,750	1,750
<b>EXPENDITURE:</b>								
611001 Repayment of Alternative Approval Costs								
602001 Utilities - Hydro			622	1,500	1,500	1,500	1,500	1,500
651010 Administration Service Charge				250	250	250	250	250
799999 Prior Year's Deficit				622				
<b>TOTAL EXPENDITURE</b> .....				<b>2,372</b>	1,750	1,750	1,750	1,750
<b>Revenues minus Expenditures</b>				-	-	-	-	-