

**Regional District of Bulkley-Nechako  
2008 Financial Plan**

Service	FUNDING					Total Funding	TRANSFERS From(To)			EXPENDITURES:				
	Prop. Value Taxes	Parcel Taxes	Fees and Charges	Proceeds of Borrowing	Other Revenue		Special Funds	Surplus of Prior Yr.	Total Transfers	Debt Pmts. Int. & P'pal.	Capital Expenditures	Other Expenses	Deficit from Prior Year	Total Expenditures
(1) Member Fiscal Services					935,773	935,773				935,773				935,773
(2) Rural Government Services	213,747				1,018,932	1,232,679	-722,854	142,111	-580,743				651,936	651,936
(3) General Government Services	1,401,158		6,060		278,517	1,685,735	-15,818	521,032	505,214	41,340	422,000	1,727,609	2,190,949	
(4) Building Inspection	103,496		79,000		15,000	197,496	-12,000	85,718	73,718		3,500	267,714	271,214	
(5) Environmental Services	2,870,027		109,000	1,153,000	61,117	4,193,144	-183,641	100,611	-83,030	858,926	394,835	2,856,354	4,110,114	
(6) Planning	78,806		9,250		1,000	89,056	-3,215	106,541	103,326	3,000	2,750	186,632	192,382	
(7) Local Community of Fort Fraser	2,807				16,771	19,578		913	913		200	20,291	20,491	
(8) Building Numbering Extended Service	6,262					6,262		887	887			7,149	7,149	
(9) Development Services	175,859		3,000		2,500	181,359	-6,000	65,234	59,234		9,250	231,343	240,593	
(10) Feasibility Studies	10,000					10,000		11,726	11,726			21,726	21,726	
(13) Lake Kathlyn Aquatic Weed Harvesting		8,008			150	8,158		0	0			8,113	45	8,158
(14) Weeds	11,227		29			11,256		29,094	29,094			40,350	40,350	
(15) Lakes Economic Development	52,000					52,000		1,092	1,092			53,092	53,092	
(16) Area "E" Economic Development	20,000				0	20,000		0	0			20,000	20,000	
(17) Houston Rural Fire Protection	11,690					11,690		0	0			11,690	11,690	
(18) Cluculz Lake Emergency Response	15,000					15,000		1,197	1,197			16,197	16,197	
(19) Topley Emergency Response	15,000					15,000		96	96			15,096	15,096	
(20) Burns Lake Rural Fire Protection	87,991				650	88,641		41	41	7,871		80,811	88,682	
(21) Ft. St. James Rural Fire Protection	129,147		500			129,647	-34,381	0	-34,381			95,266	95,266	
(22) Ft. Fraser Fire Protection	30,061		500		4,600	35,161	-2,201	1,657	-544	14,617		20,000	34,617	
(23) Telkwa Rural Fire Protection	61,853					61,853		0	0			7,996	57	61,853
(24) Vanderhoof Rural Fire Protection	24,154					24,154	-2,500		-2,500			21,654	21,654	
(25) Southside Rural Fire Protection	13,000					13,000	-1,221	1,041	-180	0		12,820	12,820	
(26) Smithers Rural Fire Protection	155,082					155,082	-4,000	5,000	1,000	12,379		143,703	156,082	
(27) Area "F" Extrication Services	2,500					2,500			0			2,500	2,500	
(28) Area "A" Emergency Services	4,999					4,999		1	1			5,000	5,000	
(29) Lakes District Emergency Services	1,000					1,000			0			1,000	1,000	
(30) Decker Lake Street Lighting		5,677	350			6,027			0			6,008	19	6,027
(31) Ft. Fraser Street Lighting	3,585		380			3,945		2,205	2,205			6,150	6,150	
(32) Gerow Island Street Lighting	2,478					2,478		22	22			2,500	2,500	
(33) Endako Street Lighting	1,904		224			2,128		22	22			2,150	2,150	
(34) Goetjen Road Street Lighting	0					0		504	504			504	504	
(35) Emergency Preparedness Planning	108,072				38,313	146,385	-2,886		-2,886		16,700	109,313	17,486	143,499
(36) Luck Bay Rural fire Protection	34,461		500			34,961	-2,331	42	-2,289	10,023	0	22,649	32,672	
(37) Stuart-Nechako Economic Development	20,000					20,000						20,000	20,000	
(38) Lakes District Airport	75,000				750	75,750		305	305			76,055	76,055	
(39) Colony Point Street Lighting	0				2,000	2,000		0	0			2,000	2,000	
(40) Ft. St. James Arena Grant	15,759					15,759		1	1			15,760	15,760	
(41) Burns Lake Arena	165,000				3,000	168,000	-5,996	366	-5,630	72,370		90,000	162,370	
(42) Fort Fraser Community Hall	2,429		50			2,479		21	21			2,500	2,500	
(43) Smithers Rural Recreation/Culture	208,472					208,472			0			208,472	208,472	
(45) Bulkley Valley Regional Pool and Rec. Centre	622,793		19,981		16,500	659,274	-539	4,512	3,973	27,963		635,284	663,247	
(46) Vanderhoof Recreation & Culture (NEW)	50,000					50,000			0			50,000	50,000	
(47) Ft. Fraser Cemetery Grant	1,949		40			1,989		11	11			2,000	2,000	
(48) Topley Cemetery Grant	1,500					1,500			0			1,500	1,500	
(50) Smithers, Telkwa, Houston TV Rebroadcast	50,955				900	50,955			0			50,900	55	50,955
(51) Fraser Lake and Area TV Rebroadcasting	66,365				550	66,915		85	85			67,000	67,000	
(52) Ft. St. James and Area TV Rebroadcasting	71,657				2,500	74,157		843	843			75,000	75,000	
(53) Burns Lake and Area TV Rebroadcasting	29,582					29,582		418	418			30,000	30,000	
(55) Smithers Para-Transit	5,000					5,000		1	1			5,001	5,001	
(60) Burns Lake and Area Library Grant	139,457				1,000	140,457		543	543			141,000	141,000	
(61) Burns Lake Museum Society	24,805				300	25,105			0			25,073	32	25,105
(62) Fraser Lake Rural Library Grant	15,000		100			15,100		40	40			15,140	15,140	
(63) Fort St. James Library (NEW)	11,000					11,000			0			10,900	100	11,000
(68) Telkwa Pedestrian Crosswalk	1,000					1,000			0			1,000	1,000	
(70) Ft. Fraser Sewer System		22,031	9,000			31,031	-5,135	11,609	6,474	4,501	0	33,004	37,505	
(71) Cluculz Lake - Somerset Estates Sewer		88				88		1,996	1,996			2,084	2,084	
(72) Liquid Waste Disposal			3,000			3,000		3,098	3,098			6,098	6,098	
(73) Pump & Haul Sewer Disposal			500			500			0			500	500	
(80) Ft. Fraser Water System		23,697	21,000			44,697	-20,207	29,014	8,807		9,000	44,504	53,504	
(81) Glacier Gulch Water Diversion		2,600			25	2,625		12,984	12,984			15,609	15,609	
<b>Total for all Departments</b>	<b>7,224,187</b>	<b>62,101</b>	<b>262,444</b>	<b>1,153,000</b>	<b>2,400,848</b>	<b>11,102,580</b>	<b>-1,024,925</b>	<b>1,142,634</b>	<b>117,709</b>	<b>1,988,762</b>	<b>858,235</b>	<b>8,355,498</b>	<b>17,794</b>	<b>11,220,290</b>