

**Regional District of Bulkley-Nechako
2010 Financial Plan**

Service	FUNDING						TRANSFERS From/(To)				EXPENDITURES:					
	Prop. Value Taxes	Parcel Taxes	Fees and Charges	Proceeds of Borrowing	Other Revenue	Total Funding	Reserve Funds	Surplus of Prior Yr.	Equity in TCAs	Total Transfers	Debt Pmts. Int. & P'pal.	Capital Expenditures	Amortization of TCAs	Other Expenses	Deficit from Prior Year	Total Expenditures
1101 Rural Government Services	203,452				907,481	1,110,933	-606,904	254,521		-352,383				758,551		758,551
1102 General Government Services	1,076,104		6,060		278,189	1,360,353	9,322	362,212	59,873	431,406	5,000	35,000	59,873	1,691,887		1,791,760
1103 Feasibility Studies	11,753				5,867	17,620		6,295		6,295				23,915		23,915
1200 Local Community of Fort Fraser	6,317				1,613	7,930		6,170		6,170		0		14,100		14,100
2101 Lakes Economic Development	92,553				600	93,153		0		0				93,000	153	93,153
2102 Area "E" Economic Development	12,121				12,304	24,425		2,753		2,753				27,177	1	27,178
2103 Stuart-Nechako Economic Development	0				15,953	15,953		1,524		1,524				17,477		17,477
3101 Member Fiscal Services					945,890	945,890				0	945,890					945,890
4101 Planning	184,510		12,250		52,148	248,908	14,822	31,581	2,126	48,529	0	15,000	2,126	280,311		297,437
4201 Building Inspection	51,653		127,500		4,840	183,993	17,860	75,823	4,440	98,123		30,000	4,440	247,676		282,116
4301 Development Services	223,965		3,500		25,764	253,229	-6,151	29,403	5,658	28,910		0	5,658	276,481		282,139
4401 Building Numbering Extended Service	5,194				1,177	6,371		1,439		1,439				7,810		7,810
5101 Environmental Services	2,735,875		123,000	623,817	393,908	3,876,600	104,372	725,418	321,958	1,151,748	160,279	775,500	321,958	3,770,611		5,028,347
5901 Weeds	33,076		29		7,498	40,603		4,086		4,086				44,689		44,689
5902 Lake Kathlyn Aquatic Weed Harvesting		7,997			150	8,147		11		11					0	8,158
5903 Glacier Gulch Water Diversion		2,600			25	2,625		14,215		14,215				16,840		16,840
6101 Ft. Fraser Sewer System	30,814		8,950			39,764	-16,112	15,685	15,200	14,773	4,501	0	15,200	34,836		54,537
6201 Ft. Fraser Water System	38,042		20,500			58,542	-46,171	31,829	28,000	13,658	0	0	28,000	44,199		72,199
6301 Cluculz Lake - Somerset Estates Sewer		88				88		3,358		3,358				3,446		3,446
6401 Pump & Haul Sewer Disposal			500			500				0				500		500
6402 Liquid Waste Disposal			4,000			4,000		3,017		3,017				7,017		7,017
7101 Ft. Fraser Fire Protection	33,345		0		4,000	37,345	-3,042	143	11,903	9,004	14,617		11,903	19,829	0	46,349
7102 Southside Rural Fire Protection	27,338				19,000	46,338	-3,017	55	15,451	12,489	0	19,000	15,451	24,376		58,827
7201 Burns Lake Rural Fire Protection	88,079			0		88,079		11		11	8,090			80,000	0	88,090
7202 Ft.St.James Rural Fire Protection	128,961		0			128,961	87,000	16,019		103,019				231,980		231,980
7203 Houston Rural Fire Protection	12,897					12,897				0				12,897		12,897
7204 Luck Bay Rural fire Protection	39,858		0	10,000		49,858	6,400	11		6,411	10,198	0		46,071	0	56,269
7205 Smithers Rural Fire Protection	151,665					151,665	-10,000	2,337		-7,663	0			144,002		144,002
7206 Telkwa Rural Fire Protection	85,566					85,566	0			0				85,566	0	85,566
7207 Vanderhoof Rural Fire Protection	21,930					21,930	-2,500			-2,500				19,430		19,430
7301 Cluculz Lake Emergency Response	15,000					15,000		3		3				15,003	0	15,003
7302 Topley Emergency Response	18,750					18,750		95		95				18,845		18,845
7401 Area "A" Emergency Services	5,000					5,000		0		0				5,000		5,000
7402 Area "F" Extrication Services	1,395					1,395				0				1,395		1,395
7403 Lakes District Emergency Services	689				299	988		166		166				1,154		1,154
7404 Area "D" Extrication	4,200				4,264	8,464								8,464		8,464
7501 9-1-1 Service	150,000				390,581	540,581		199,236		199,236		739,817				739,817
7601 Emergency Preparedness Planning	57,490				60,059	117,549	-2,862	37,636		34,774	0			152,323	0	152,323
8101 Lakes District Airport	56,271				17,675	73,946		10,029		10,029				83,975		83,975
8201 Smithers Para-Transit	5,000					5,000		0		0				5,000		5,000
8301 Telkwa Pedestrian Crosswalk	1,000					1,000		0		0				1,000		1,000
9101 Decker Lake Street Lighting		5,476	350			5,826		585		585				6,411	0	6,411
9102 Endako Street Lighting	1,829		224			2,053		204		204				2,257	0	2,257
9103 Ft. Fraser Street Lighting	3,444		360			3,804		1,083		1,083				4,887		4,887
9104 Gerow Island Street Lighting	2,390					2,390		240		240				2,630	0	2,630
9105 Goetjen Road Street Lighting	0					0		504		504				504		504
9106 Colony Point Street Lighting	1,753					1,753		0		0				1,753		1,753
10101 Bulkley Valley Regional Pool and Rec. Centre	672,320		19,981		15,900	708,201	-50,448	1,432	80,107	31,091	23,481		80,107	635,705		739,293
10201 Ft.St.James Arena Grant	15,760					15,760		0		0				15,760		15,760
10202 Burns Lake Arena	187,500				2,300	189,800	-1,923			-1,923	74,683			112,500	694	187,877
10301 Smithers Rural Recreation/Culture	217,996					217,996		1		1				217,997		217,997
10302 Vanderhoof Recreation & Culture (NEW)	73,000					73,000				0				73,000		73,000
10401 Ft Fraser Cemetary Grant	1,954		40			1,994		6		6				2,000		2,000
10402 Topley Cemetery Grant	1,499					1,499		1		1				1,500		1,500
10501 Smithers, Telkwa, Houston TV Rebroadcast	49,223				750	49,973		27		27				50,000	0	50,000
10502 Fraser Lake and Area TV Rebroadcasting	40,620				24,072	64,692		12,330		12,330				77,022		77,022
10503 Ft. St. James and Area TV Rebroadcasting	76,061				2,200	78,261				0				77,500	761	78,261
10504 Burns Lake and Area TV Rebroadcasting	22,267				7,096	29,363		3,933		3,933				33,296		33,296
10601 Burns Lake and Area Library Grant	103,281				32,524	135,805		18,919		18,919				154,724		154,724
10602 Fraser Lake Rural Library Grant	8,981		100		9,117	18,198		1,619		1,619				19,817		19,817
10603 Fort St. James Library	10,938				0	10,938		62		62				11,000	0	11,000
10701 Burns Lake Museum Society	19,970				6,295	26,265		3,590		3,590				29,855	0	29,855
10801 Fort Fraser Community Hall	2,432		50			2,482		18		18				2,500		2,500
										0						
Total for all Departments	7,054,224	85,017	327,394	633,817	3,249,539	11,349,991	-509,354	1,879,634	544,716	1,914,996	1,246,739	1,614,317	544,716	9,857,607	1,609	13,264,987