

**Regional District of Bulkley-Nechako
2009 Financial Plan**

Service	FUNDING					Total Funding	TRANSFERS From/(To)		Total Transfers	EXPENDITURES:				Total Expenditures
	Prop. Value Taxes	Parcel Taxes	Fees and Charges	Proceeds of Borrowing	Other Revenue		Special Funds	Surplus of Prior Yr.		Debt Pmts. Int. & P'pal.	Capital Expenditures	Other Expenses	Deficit from Prior Year	
1101 Rural Government Services	219,964				1,072,513	1,292,478	-611,979	184,830	-427,149				865,329	865,329
1102 General Government Services	895,409		6,060		464,197	1,365,666	-15,818	548,474	532,656	52,980	102,000	1,743,342	1,898,322	
1103 Feasibility Studies	0				1,314	1,314		18,962	18,962			20,277	20,277	
1200 Local Community of Fort Fraser	1,487				8,303	9,790		1,513	1,513	0		11,303	11,303	
2101 Lakes Economic Development	51,957				800	52,757		953	953			53,710	53,710	
2102 Area "E" Economic Development	13,668				14,043	27,711		0	0			27,710	1 27,711	
2103 Stuart-Nechako Economic Development	18,739				2,527	21,266		75	75			21,341	21,341	
3101 Member Fiscal Services					907,206	907,206			0	907,206			907,206	
4101 Planning	146,130		10,250		72,255	228,635	-3,188	57,641	54,453	3,000	0	280,088	283,088	
4201 Building Inspection	58,919		140,000		15,000	213,919	-14,264	60,687	46,423		0	260,342	260,342	
4301 Development Services	231,625		3,500		27,041	262,166	-6,160	22,646	16,486		9,200	269,452	278,652	
4401 Building Numbering Extended Service	5,574				1,292	6,866		841	841			7,707	7,707	
4501 Emergency Preparedness Planning	22,578				54,433	77,011	-2,868	71,429	68,561		10,550	135,022	0 145,572	
5101 Environmental Services	2,735,876		121,000	300,000	492,207	3,649,082	-837,492	882,638	45,146	215,635	302,400	3,176,194	3,694,229	
5901 Weeds	21,356		29		4,949	26,334		18,113	18,113			44,447	44,447	
5902 Lake Kathlyn Aquatic Weed Harvesting		8,008			150	8,158		10	10			8,168	0 8,168	
5903 Glacier Gulch Water Diversion		2,600			25	2,625		13,819	13,819			16,444	16,444	
6101 Ft. Fraser Sewer System		24,405	9,000			33,405	-118	10,455	10,337	4,501	0	39,241	43,742	
6201 Ft. Fraser Water System		33,700	21,000			54,700	-16,681	22,143	5,462	0	12,300	47,862	60,162	
6301 Cluculz Lake - Somerset Estates Sewer		88				88		2,853	2,853			2,941	2,941	
6401 Pump & Haul Sewer Disposal			500			500			0			500	500	
6402 Liquid Waste Disposal			4,000			4,000		1,150	1,150			5,150	5,150	
7101 Ft. Fraser Fire Protection	33,166		500		3,850	37,516	-2,195	0	-2,195	14,617		19,880	824 35,321	
7206 Telkwa Rural Fire Protection	68,368					68,368	0		0			68,368	0 68,368	
7102 Southside Rural Fire Protection	22,948					22,948	-1,018	411	-607	0		22,341	22,341	
7201 Burns Lake Rural Fire Protection	86,011			0		86,011	0	0	0	7,871		77,490	650 86,011	
7202 Ft.St.James Rural Fire Protection	112,675		0			112,675	87,000	0	87,000			199,675	199,675	
7203 Houston Rural Fire Protection	11,833					11,833			0			11,833	11,833	
7204 Luck Bay Rural fire Protection	34,566		500	10,000		45,066	6,500	6,500	6,500	10,198	0	40,492	876 51,566	
7205 Smithers Rural Fire Protection	150,888					150,888	-4,000	5,000	1,000	12,379		139,508	151,887	
7207 Vanderhoof Rural Fire Protection	26,739					26,739	-2,500		-2,500			24,239	24,239	
7301 Cluculz Lake Emergency Response	15,000					15,000		0	0			14,994	7 15,000	
7302 Topley Emergency Response	18,750					18,750		91	91			18,841	18,841	
7401 Area "A" Emergency Services	4,999					4,999		1	1			5,000	5,000	
7402 Area "F" Extrication Services	2,759					2,759		0	0			2,759	2,759	
7403 Lakes District Emergency Services	795				370	1,165		0	0			1,165	1,165	
7501 9-1-1 Service	178,026				394,862	572,888					572,888		572,888	
8101 Lakes District Airport	64,108				21,903	86,011		236	236			86,247	86,247	
8201 Smithers Para-Transit	4,999					4,999		1	1			5,000	5,000	
8301 Telkwa Pedestrian Crosswalk	969					969		31	31			1,000	1,000	
9101 Decker Lake Street Lighting		6,866	350			7,216			0			6,411	805 7,216	
9102 Endako Street Lighting	2,293		224			2,517		0	0			2,257	260 2,517	
9103 Ft. Fraser Street Lighting	8,411		362			8,773		1,685	1,685			10,458	10,458	
9104 Gerow Island Street Lighting	2,936					2,936		0	0			2,630	306 2,936	
9105 Goetjen Road Street Lighting	0					0		504	504			504	504	
9106 Colony Point Street Lighting	1,520					1,520		533	533			2,053	2,053	
10101 Bulkley Valley Regional Pool and Rec. Centre	623,414		19,981		19,650	663,045	-474	2,338	1,864	23,481		641,427	664,908	
10201 Ft.St.James Arena Grant	15,759					15,759		1	1			15,760	15,760	
10202 Burns Lake Arena	187,500				3,500	191,000	11,713	157	11,870	72,370		130,500	202,870	
10301 Smithers Rural Recreation/Culture	214,865					214,865			0			214,865	214,865	
10302 Vanderhoof Recreation & Culture (NEW)	50,000					50,000			0			50,000	50,000	
10401 Ft Fraser Cemetary Grant	1,950		40			1,990		10	10			2,000	2,000	
10402 Topley Cemetary Grant	1,499					1,499		1	1			1,500	1,500	
10501 Smithers, Telkwa, Houston TV Rebroadcast	50,000				750	50,750			0			50,612	138 50,750	
10502 Fraser Lake and Area TV Rebroadcasting	48,322				30,493	78,815		35	35			78,850	78,850	
10503 Ft. St. James and Area TV Rebroadcasting	71,925				3,000	74,925		75	75			75,000	75,000	
10504 Burns Lake and Area TV Rebroadcasting	25,055				8,547	33,602		389	389			33,991	33,991	
10601 Burns Lake and Area Library Grant	119,115				40,410	159,525		448	448			159,973	159,973	
10602 Fraser Lake Rural Library Grant	8,200		100		8,426	16,726		26	26			16,752	16,752	
10603 Fort St. James Library	10,975				0	10,975		26	26			11,001	0 11,001	
10701 Burns Lake Museum Society	23,026				7,880	30,906		22	22			30,928	0 30,928	
10801 Fort Fraser Community Hall	2,433		50			2,483		17	17			2,500	2,500	
Total for all Departments	6,730,076	75,667	337,446	310,000	3,681,897	11,135,086	-1,413,541	1,931,272	517,731	1,324,238	1,009,338	9,315,373	3,867	11,652,816