

**CITY OF FORT ST JOHN
2010 PROPOSED BUDGET**

Costing Center	2009 Budget	2009 Actuals	2010 Budget	
Operating				
Revenues				
1% Taxes	353,127	(335,255)	346,001	
Animal Control	13,500	(11,146)	11,500	
Arena Revenues	203,360	(186,692)	192,850	
Building Inspection	258,400	(121,864)	258,400	
Business Licences	215,000	(207,422)	210,000	
Business Resource Centre	38,000	(45,076)	45,000	
Bylaw Enforcement	21,500	(27,813)	23,500	
Cemeteries	45,000	(36,666)	36,600	
Community Promotion	7,250	(127,601)	188,250	Oil & Gas Conference
Conditional Grants	10,600	(18,600)	0	
Conditional Grants & Fee for Serv	597,811	(582,540)	572,555	
Custom Work		(291)	0	
Economic Development	32,000	(10,700)	38,600	
Elections & Referendum	30,000	0	13,500	
Energy Management	0	0	50,000	
Enerplex Concession	0	0	16,600	
Enerplex General Operations	159,000	(266,310)	1,263,900	includes 800,000 Gaming Revenues
Engineering	50,000	(23,612)	40,000	
Fair Share	500,477	(500,477)	705,000	
Grants in Lieu of Taxes	202,255	(261,175)	259,400	
Gym Centre - General Operations	28,000	(28,000)	28,000	
Human Resources	147,400	0	142,728	
Investment Income	450,000	(150,405)	80,000	
Kid's Arena			50,000	
Levied Taxes - General and Debt	17,077,080	(16,980,268)	18,938,270	2.5% Tax Increase, 4.97% Fair share plus Inflation & NMC
Local Area Service	575,000	(563,943)	600,000	New LAS
Miscellaneous	469,354	(727,289)	512,009	
NP Pool	155,502			2009 Budgeting Error
Other Civic Properties	25,000	(4,500)	1,000	
Other Facility Rentals	10,200	(2,340)	9,000	
Parking	65,000	(64,235)	65,000	
Penalties & Interest	288,250	(380,107)	327,000	
Planning	55,300	(79,202)	55,300	
Programs & Special Events	0	0	50,409	
RCMP Building Maintenance	225,216	(220,803)	220,803	
RCMP Operations	568,000	(239,010)	635,000	
Recreation Programs	10,300	(24,437)	0	
Regional District Offices	32,832	(23,302)	0	
Sale of Services	142,950	(89,388)	142,400	
Services Provided to Other Govern	215,112	(280,751)	224,331	
Snow Removal			500,000	
Solid Waste Collection	729,957	(711,023)	735,000	
Solid Waste Disposal	211,923	(210,984)	213,500	
Transfers	439,540	(675,427)	464,640	
Unconditional Grants	1,594,793	(2,331,013)	1,055,493	Gaming Moved to Enerplex
Unit 22 - 1993 Smeal 85' Aerial P	0	0	170,000	
Visitor Centre	46,400	(48,554)	39,240	
Visitor Information Centre (Build	12,360	(4,535)	4,500	
	26,312,749	(26,602,756)	29,535,279	36,924,520

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Costing Center	2009 Budget	2009 Actuals	2010 Budget	
Expenditures				
Road & Grounds Administration	599,657	684,896	666,056	
Administration - Corporate Servic	337,861	331,032	341,741	
Air Quality Monitoring	2,000	492	2,000	
Animal Control	122,983	98,611	124,663	
Boulevard & Trails Maintenance	176,605	136,470	181,661	
Building Inspection	358,468	315,412	387,109	
Bus Stop Maintenance	27,277	6,377	31,696	
Business Resource Centre	46,674	37,620	47,618	
Bylaw Enforcement	64,153	122,751	85,374	
Cemeteries	108,647	100,145	124,253	
City Hall	168,159	148,981	213,621	
City Manager's Office	344,477	319,325	370,694	
Communications	34,700	32,100	58,900	
Community Policing	95,783	74,460	163,874	Reallocation from RCMP Operating Budget
Community Promotion	641,526	521,738	742,784	Oil & Gas Conference
Community Services Administration	242,205	200,717	289,752	\$44,165 Salaries
Cultural Centre	15,000	14,344	15,300	
Curling Club	11,250	13,042	11,475	
Department Vehicle	2,423	2,190	2,439	
Drainage	150,307	97,901	133,199	
Economic Development	443,200	244,879	379,180	
Elections & Referendum	30,000	1,642	13,500	
Energy Management	0	0	148,081	Energy Manager Costs
Enerplex Concession	2,750	176	4,020	
Enerplex General Operations	1,003,533	754,315	1,623,298	Full Year
Enerplex Mechanical Plant	6,000	518	25,900	Full Year
Enerplex Yard Maintenance	4,375	825	7,401	Full Year
Enerplex Zamboni and Ice Edger	6,323	6,222	14,384	
Engineering	642,339	501,083	666,422	
Equipment	32,255	18,438	32,738	
Facilities Building	23,940	23,754	20,340	
Finance	739,468	687,521	771,259	
Fire - Administration	408,522	412,272	425,461	
Fire Hall Maintenance	76,359	73,976	80,275	
Fire Prevention	158,358	139,149	166,750	
Fiscal Services - Other Collectio	23,000	23,000	23,000	
Gym Centre - General Operations	13,650	19,669	13,923	
Gym Centre - Mechanical Plant	2,000	0	2,040	
Human Resources	483,613	446,499	553,302	Salaries
Kids Arena	155,000	95,741	150,954	
Land Management	117,420	78,153	119,185	
Legislative	603,880	543,640	499,889	Reallocation of Fees for Service
Library & Cultural Centre	630,000	630,000	630,000	
Long Term Debt	1,696,714	1,617,741	1,726,740	New Las Borrowing
Mosquito Control	6,000	0	6,000	
NPRC - Zamboni & Ice Edger	31,869	20,973	30,684	
NPRC Arena - Concession	8,250	2,061	6,057	
NPRC Arena - General Operations	828,370	879,912	823,466	
NPRC Arena - Mechanical Plant	56,200	65,361	23,104	
NPRC Arena - Yard Maintenance	7,062	2,562	7,202	
Other Civic Properties	40,809	46,170	159,753	Reallocation of Salaries
Other Government Services	927,414	775,483	978,841	Cost of Service Contracts & Licenses

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Costing Center	2009 Budget	2009 Actuals	2010 Budget	
Outdoor Rinks & Oval	89,374	39,565	69,187	
Oval Shelter	0	3,124	0	
Parking	88,520	67,521	90,625	
Parks & Playgrounds	680,290	650,596	710,417	
Planning	213,364	230,643	443,720	Staff & Projects
Programs & Special Events	335,252	259,256	335,189	
Provincial Emergency Program	27,573	23,479	27,546	
RCMP Building Maintenance	186,463	210,544	199,995	
RCMP Operations	5,172,724	5,103,475	5,309,030	32 members for 6months & 34 for 6 months
Recreation & Culture Grants in Ai	66,500	10,000	50,000	
Regional / Canfor Fire Protection	14,478	3,672	0	
Roadway Surface Repairs	504,654	407,862	520,713	
Sidewalks	277,097	120,738	280,212	
Snow Removal and Sanding	1,302,495	1,411,441	1,363,368	
Solid Waste Collection	712,019	769,923	735,003	
Solid Waste Disposal	160,000	213,442	200,000	
Spray/Skateboard Park	23,446	10,042	23,962	
Street Cleaning	81,477	73,761	80,483	
Street Lighting	305,716	300,961	340,382	
Street Signs	98,804	101,385	100,188	
Suppression	2,228,894	2,456,640	2,533,496	Cost of Suppression
Temporary Borrowing & Service Cha	127,087	138,486	84,525	
Traffic Lanes	75,000	76,775	75,000	
Traffic Signals	64,639	32,981	55,108	
Training	181,358	193,556	190,210	
Transfers to Own Funds & Reserves	146,412	1,174,541	877,261	Includes Community Works \$745,000
Unit 11 - 1987 Superior Tanker &	9,887	7,046	15,336	
Unit 16 - 1996 Chev Bush Truck	5,800	2,182	6,978	
Unit 19 - 1999 ALF Pumper	14,367	10,032	17,486	
Unit 20 - 2000 F550 Rescue	10,250	11,375	13,759	
Unit 21 - 2001 Chev 4x4	7,715	4,721	7,869	
Unit 22 - 1993 Smeal 85' Aerial P	11,465	31,393	187,886	Offset by \$170,000 from Reserve
Unit 25 - 2006 Chev Crew Cab 4x4	6,100	4,824	6,222	
Unit 26 - 2006 H&W Hazardous Resp	1,410	129	1,792	
Unit 27 - 2006 Smeal Pumper	12,965	20,351	16,394	
Unit 28 - 2007 GMC 3500	13,900	11,176	14,178	
Unit 29 - Technical Rescue Traile	1,105	0	1,127	
Unit 30 - 2007 Chev Suburban	5,450	1,290	8,465	
Unit 31 - Spill Trailer			1,127	
Unit 32 - Smeal Pumper/Tanker			24,314	
Unit 33 - SVI Rescue			24,229	
Visitor Centre	239,390	236,164	314,418	\$62,279 Reallocation of Salaries
Visitor Information Centre (Build	50,484	30,520	50,719	
	26,312,749	25,825,948	29,535,279	36,924,520
	0	(776,807)	(0)	

**CITY OF FORT ST JOHN
2010 PROPOSED BUDGET**

Costing Center	2009 Budget	2009 Actuals	2010 Budget
Water			
Other Revenue - Own Sources	25,000	(31,369)	28,500
Sale of Services	2,338,000	(2,667,401)	2,394,000
Transfers from Own Sources	750,000	(775,248)	778,000
	3,113,000	(3,474,018)	3,200,500
Administration - Water	313,132	287,353	277,881
Hydrant Repairs	153,087	147,785	165,377
Long Term Debt	498,464	502,496	498,464
Meter Maintenance	89,153	150,291	136,668
New Service Connections - Water	51,856	10,423	47,360
Service Connection Maintenance -	144,926	155,620	149,258
Transfers to Own Funds & Reserves	556,439	336,380	581,451
Treatment Plant & Reservoirs	333,566	387,990	298,471
Utility Mapping	7,299	10,014	0
Water Dispensing Station	0	0	30,900
Watermain Maintenance	464,417	328,449	506,977
Wells and High Lift Pump Station	500,660	304,253	507,694
	3,113,000	2,621,053	3,200,500
	(0)	(852,965)	0
Sewer			
Sale of Services	1,605,775	(1,633,450)	1,625,000
Transfers from Own Reserves & Fun	390,000	(395,145)	398,000
	1,995,775	(2,028,594)	2,023,000
Administration - Sewer	217,232	187,532	228,660
Collection System Maintenance	285,582	140,346	293,277
Lift Station Maintenance	73,775	76,833	72,375
Long Term Debt	728,762	736,526	687,972
New Service Connections - Sewer	33,513	912	34,040
Service Connection Maintenance -	53,719	46,751	54,470
Transfer Station	59,204	43,918	59,484
Transfers to Own Funds & Reserves	338,000	341,020	392,212
Treatment & Disposal	195,365	215,239	200,511
Utility Mapping	10,622	13,643	0
	1,995,775	1,802,720	2,023,000
	0	(225,874)	(0)
Fleet			
Administration	86,250	63,225	100,700
Equipment Budget Offset	(1,159,097)	(1,144,035)	(1,247,761)
Garage & Yards	144,738	134,214	165,583
Graders	103,040	137,619	117,082
Miscellaneous Equipment	85,377	68,523	81,894
Mowing Equipment	42,061	25,407	41,368
Service Vehicles	131,683	172,980	144,217
Sewer Cleaning Equipment	55,987	37,763	56,285
Snow Blowers	101,062	94,183	101,424
Streetsweepers	78,761	67,949	79,841
Tractors, Backhoes, Loaders	118,288	66,411	124,824
Trucks	140,731	183,739	153,715
Workshop	71,119	92,023	80,829
	0	0	(0)
	0	0	(0)

**CITY OF FORT ST JOHN
2010 PRPOSED BUDGET**

Costing Center	2009 Budget	2009 Actuals	2010 Budget
Transit			
ParaTransit	459,518	(460,849)	470,145
Regular Transit	1,660,187	(1,676,009)	1,695,596
	2,119,705	(2,136,858)	2,165,741
ParaTransit	459,518	430,457	470,145
Regular Transit	1,660,187	1,603,851	1,695,596
	2,119,705	2,034,309	2,165,741
	0	(102,549)	0
Total Suplus		(1,958,195)	