



**FINANCE/BUDGET COMMITTEE  
(REVISED AGENDA)**

November 6, 2024

9:30 a.m.

Cariboo Regional District Board Room

Suite D - 180 Third Avenue North

Williams Lake, B.C.

**Pages**

**1. CALL TO ORDER**

**1.1 Adoption of Agenda**

That the agenda items be adopted as presented.

**2. ADOPTION OF MINUTES**

**2.1 Minutes of the Finance-Budget Committee Meeting - February 29, 2024**

1 - 3

That the minutes of the Finance-Budget Committee meeting held February 29, 2024, be adopted.

**3. REVIEW OF THE 2025 BUSINESS PLANS**

**3.1 Administration and General**

**3.1.1 1011 - Communications (2025)**

4 - 12

**3.1.2 1024 - Governance (2025)**

13 - 13

**3.1.3 1285-1296 - Areas A - L Administration (All) (2025)**

14 - 16

**3.2 Building Inspection Services**

**3.2.1 1007 - Building Inspection Services (2025)**

17 - 23

**3.3 Bylaw Enforcement Services**

**3.3.1 1006 - Bylaw Enforcement Services 2025**

24 - 26

**3.4 Community Services - Airports**

**3.4.1 1111 - Anahim Lake Airport (2024)**

27 - 31

3.4.2	1112 - Likely and Area Community Services (2025)	32 - 35
3.4.3	1113 - South Cariboo Regional Airport (2024)	36 - 41
3.4.4	1114 - Quesnel Regional Airport (2025)	42 - 43
3.5	<b>Community Services - Contributions / Economic Development</b>	
3.5.1	1017 - South Cariboo Economic Development (2025)	44 - 49
3.5.2	1025 - Central Cariboo Economic Development (2025)	50 - 57
3.5.3	1026 - North Cariboo Economic Development (2025)	58 - 62
3.5.4	1028 - South Cariboo Transit (2025)	63 - 64
3.5.5	1029 - North Cariboo Transit (2025)	65 - 66
3.5.6	1031 - North Cariboo Cemetery (2025)	67 - 68
3.5.7	1035 - South Cariboo Cemeteries (2025)	69 - 70
3.5.8	1036 - Central Cariboo Cemetery (2025)	71 - 72
3.5.9	1037 - Central Cariboo Victim Services (2025)	73 - 74
3.5.10	1038 - North Cariboo HandyDart (2025)	75 - 76
3.5.11	1039 - Central Cariboo HandyDart (2025)	77 - 78
3.6	<b>Community Services - Recreation / Community Halls / Arts &amp; Culture</b>	
3.6.1	1546 - South Cariboo Recreation (2025)	79 - 86
3.6.2	1550 - Kersley Recreation (2025)	87 - 91
3.6.3	1552 - McLeese Lake Recreation Facilities (2025)	92 - 94
3.6.4	1553 - Central Cariboo Recreation (2025)	95 - 104
3.6.5	1558 - Area H Community Hall and Rec Facility (2025)	105 - 106
3.6.6	1559 - Area L Community Halls (2025)	107 - 109
3.6.7	1560 - Alexis Creek Community Hall (2025)	110 - 111

3.6.8	1561 - Area F Community Halls (2025)	112 - 114
3.6.9	1562 - 108 Mile Community Hall (2025)	115 - 116
3.6.10	1563 - Area J Community Halls (2025)	117 - 118
3.6.11	1665 - CC Arts and Culture (2025)	119 - 124
3.7	<b>Development Services</b>	
3.7.1	1005 - Planning (2025)	125 - 133
3.7.2	1670 - Heritage Conservation (2025)	134 - 137
3.8	<b>Emergency Programs</b>	
3.8.1	1374 - South Cariboo Highway Rescue Enhancement Contribution Service (2025)	138 - 138
3.8.2	1375 - Central Cariboo Search and Rescue (2025)	139 - 141
3.8.3	1376 - Quesnel and District Highway Rescue Contribution Service (2025)	142 - 142
3.8.4	1377 - Quesnel Search and Rescue Contribution Service (2025)	143 - 143
3.8.5	1378 - South Cariboo Search and Rescue Contribution Service (2025)	144 - 145
3.8.6	1379 - West Chilcotin Search and Rescue Contribution Service (2025)	146 - 147
3.8.7	1385 - Emergency Program Services (All EAs) (2025)	148 - 151
3.9	<b>Library</b>	
3.9.1	1660 - Library (2025)	152 - 162
3.10	<b>Protective Services</b>	
3.10.1	1300 - Protective Services Functions (2025)	163 - 165
3.10.2	1319 - Forest Grove Fire Protection (2025)	166 - 168
3.10.3	1320 - 100 Mile Fringe Fire Protection (2025)	169 - 170
3.10.4	1321 - 108 Mile Fire Protection (2025)	171 - 173

3.10.5	1323 - Bouchie Lake Fire Protection (2025)	174 - 176
3.10.6	1324 - Lac La Hache Fire Protection (2025)	177 - 179
3.10.7	1325 - Red Bluff Two Mile Fire Protection (2025)	180 - 181
3.10.8	1326 - Deka Lake Fire Protection (2025)	182 - 184
3.10.9	1327 - 150 Mile Fire Protection (2025)	185 - 187
3.10.10	1328 - Wells Fire Protection (2025)	188 - 189
3.10.11	1329 - Lone Butte Fire Protection (2025)	190 - 192
3.10.12	1330 - Barlow Creek Fire Protection (2025)	193 - 195
3.10.13	1331 - West Fraser Fire Protection (2025)	196 - 198
3.10.14	1332 - Miocene Fire Protection (2025)	199 - 201
3.10.15	1333 - Ten Mile Fire Protection (2025)	202 - 204
3.10.16	1364 - Kersley Fire Protection (2025)	205 - 207
3.10.17	1365 - Wildwood Fire Protection (2025)	208 - 210
3.10.18	1367 - Interlakes Fire Protection (2025)	211 - 213
3.10.19	1369 - Williams Lake Contract Fire Protection (2025)	214 - 215
3.10.20	1380 - 911 Telephone System (2025)	216 - 217
3.11	<b>Solid Waste Management</b>	
3.11.1	1008 - Solid Waste Management Service (2025)	218 - 222
3.11.2	1009 - Solid Waste Management Plan (2025)	223 - 224
3.12	<b>Streetlighting</b>	
3.12.1	1430 - 1448 - Streetlighting (2025)	225 - 226
3.13	<b>Utilities - Sewer and Water / Invasive Plant Management</b>	
3.13.1	1770 - Lac La Hache Sewer (2025)	227 - 231

3.13.2	1772 - Pine Valley Sewer (2025)	232 - 235
3.13.3	1773 - Wildwood Sewer (2025)	236 - 239
3.13.4	1774 - Alexis Creek Sewer (2025)	240 - 242
3.13.5	1775 - Red Bluff Sewer (2025)	243 - 247
3.13.6	1880 - Lac La Hache Water (2025)	248 - 250
3.13.7	1881 - Gateway Water (2025)	251 - 253
3.13.8	1882 - Forest Grove Water (2025)	254 - 256
3.13.9	1883 - Alexis Creek Water (2025)	257 - 259
3.13.10	1884 - 108 Mile Water (2025)	260 - 264
3.13.11	1886 - Russet Bluff Water (2025)	265 - 268
3.13.12	1887 - Benjamin Water (2025)	269 - 272
3.13.13	1888 - Canim Lake Water (2025)	273 - 275
3.13.14	1889 - Horse Lake Water (2025)	276 - 279
3.13.15	1890 - 103 Mile Water (2025)	280 - 282
3.13.16	1891 - Lexington Water (2025)	283 - 285
3.13.17	1010 - Invasive Plant Management Program (2025)	286 - 289

#### 4. REVIEW OF THE 2025 FINANCIAL PLAN

4.1	2025 – 2029 Preliminary Financial Plan for Review	290 - 393
-----	---	-----------

*Updated attachments at late publishing.*

#### 5. ADJOURNMENT

That the Finance/Budget Committee meeting be adjourned at TIME, November 6, 2024.



**FINANCE/BUDGET COMMITTEE**

**MINUTES**

**February 29, 2024**

**12:30 p.m.**

**Cariboo Regional District Board Room**

**Suite D - 180 Third Avenue North**

**Williams Lake, B.C.**

**PRESENT :** Chair J. Glassford, Director M. Sjostrom, Director B. Bachmeier, Director J. Massier, Director S. Forseth, Director M. Neufeld, Director M. LeBourdais, Director A. Richmond, Director M. Wagner, Director T. Pare, Director B. Anderson, Director E. de Vries, Director R. Paull, Director S. Rathor, Director M. Pinkney

**ABSENT :** Director E. Coleman

**STAFF :** M. Daly, Chief Administrative Officer, A. Johnston, Manager of Corporate Services/Deputy CAO, K. Erickson, Chief Financial Officer, D. Campbell, Manager of Community Services, N. Whitehead, Manager of Planning Services, G. Pinchbeck, Manager of Communications (via telephone), Larry Loveng, Manager of Procurement, G. Hilliard, Recording Secretary

**1. CALL TO ORDER**

**1.1 Adoption of Agenda**

**FBC.2024-2-1**

Moved by Director Sjostrom

Seconded by Director Pinkney

That the agenda items be adopted as presented.

**Carried**

**2. ADOPTION OF MINUTES**

**2.1 Minutes of the Finance-Budget Committee Meeting - January 11, 2024**

**FBC.2024-2-2**

Moved by Director Bachmeier

Seconded by Director Paull

That the minutes of the Finance-Budget Committee meeting held January 11, 2024, be adopted.

**Carried**

**3. REVIEW OF THE 2024 - 2028 FINANCIAL PLAN**

**3.1 Cariboo Regional District 2024 Five Year Financial Plan for Review**

**FBC.2024-2-3**

Moved by Director Bachmeier

Seconded by Director de Vries

That the Cariboo Regional District 2024 – 2028 Five Year Financial Plan be submitted to the Cariboo Regional District Board at its March 22, 2024 meeting for three readings and adoption.

**Carried**

CONTRARY TO THE MOTION: Director Forseth

**6. ADJOURNMENT**

**FBC.2024-2-4**

Moved by Director Forseth

Seconded by Director Bachmeier

That the Finance/Budget Committee meeting be adjourned at 1:53 p.m., February 29, 2024.

**Carried**

---

Chair

---

Manager of Corporate Services



*building communities together*

## 2025 Business Plan Communications (1011)

*Gerald Pinchbeck, Manager of Communications*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The Communications Department falls within the Administrative Services function and budget and provides communication services to all departments of the Cariboo Regional District.

The Communications Department manages the Regional District's internal and external communications. Communications is primarily responsible for all media relations, select corporate events such as Board on the Road meetings, news conferences, managing the CRD's social media channels, and maintaining the website and graphic design standards. The department also plays a key role in issues management, emergency communications and crisis communications. The Communications team provides graphic design services to all other departments and manages all promotional literature and materials.

While not under the department's direct administration, the Communications Department supports the delivery of approximately \$100,000 in budgeted advertisements and public relations activities. These advertising funds are budgeted on a per-service basis, and not reflected inside the Communications function budget. Job advertisements nor statutory notices for development applications are not managed by the department.

Administrative Services is a mandated service under the *Local Government Act* and as such, has no taxation limits attached. Each Electoral Area, the City of Quesnel, the City of Williams Lake, the District of 100 Mile House, and the District of Wells all participate based on the assessed value of land and improvements.

All members of the Board are responsible for the governance of this service.

## Business Plan Goals, Rationale & Strategies - 2025 Goals

- 1. Goal:** Complete implementation of Phase 1 of Engagement Strategy and transition to Phase 2.

**Rationale:** Following completion of Phase 1 activities, a shift should occur mid-year towards Phase 2 actions in the Engagement Strategy. Phase 2 is expected to start mid-2025 as Phase 1 actions are completed. Phase 2 focuses on enhancing and extending the CRD's engagement capabilities and activities.

**Strategy:** Building on Phase 1 actions, implement further training for select staff members, enhance the policy and decision-making process, and expand the CRD's engagement activities.

**Financial Impact:** \$25,000 for IAP2 training in P2 Design and Methods, facilitated through a third party.
  
- 2. Goal:** Lead public engagement for referendums on firehall replacement / renovations in 150 Mile House alongside a replacement fire engine.

**Rationale:** A referendum on a likely replacement of the 150 Mile House fire hall is planned for early 2025. This referendum will consist of multiple phases, including community awareness, feedback gathering, and the actual referendum itself. This is expected to strain existing resources and mark a significant investment of staff time from this department.

**Strategy:** Provide support to CRD departments and Area F Director in promoting public awareness, gathering feedback, and seeking a positive referendum result for a firehall replacement.

**Financial Impact:** The costs for this referendum do not impact the Communications Department beyond commitment of staffing. However, there are significant financial implications for the 150 Mile VFD budget.
  
- 3. Goal:** Support a referendum in 150 Mile Fire Protection Service Area for a new fire truck (pumper engine).

**Rationale:** 150 Mile VFD's pumper truck is reaching the end of its serviceable life and must be replaced per FUSBC standards. A referendum is required to secure sufficient funding for it, as the amount needed is not available from the fire department service's capital reserves.

**Strategy:** Empower voters via a referendum to vote on a 10-year borrowing option (yes vote) or a 5-year borrowing option (no vote) for the necessary loan to complete the purchase. Educate voters through mailed pamphlets, social media posts, radio advertising, print advertising, and a community meeting. Referendum timed in conjunction with firehall replacement referendum.

**Financial Impact:** The costs for this referendum do not impact the Communications Department beyond commitment of staffing. However, there are significant financial implications for the 150 Mile VFD budget.

- 4. Goal:** Expand initiatives for Volunteer Firefighter Recruitment in coordination with Fire Protection Services.

**Rationale:** Several CRD volunteer fire departments are facing critical shortages with volunteers, and there is a concern about these department's ability to continue meeting FUSBC requirements for staffing and training. An expanded effort is required to support recruitment and retention initiatives for VFDs.

**Strategy:** Increase VFD and CRD funding for firefighter recruitment to include public events, direct advertising, increased promotional campaigns, etc.

**Financial Impact:** The costs for this initiative do not impact the Communications Department beyond commitment of staffing. However, there are significant implications for each VFD budget which are reflected in those business plans.
- 5. Goal:** Transition website Content Management System (CMS) to a new platform.

**Rationale:** The CRD website CMS is being transitioned to end-of-life by the software company. No firm date has been provided, but the CMS is likely to be deactivated by 2026. A new CMS is required to maintain the CRD's digital information repository.

**Strategy:** Investigate options to stay with current CMS provider on a new platform or pursue an alternative CMS through a procurement process.

**Financial Impact:** \$25,000 in one-time costs. Annual subscription costs are subject to pricing provided by the selected provider.
- 6. Goal:** Support efforts to engage the Bouchie Lake community during the feasibility study of a proposed sanitary sewer system.

**Rationale:** The Board has committed funding for a feasibility study to assess the feasibility of a community sanitary sewer system in Bouchie Lake. In line with the Board's strategic priorities, continued engagement during the feasibility study phase is necessary to keep the community informed and involve them in this critical step for a proposed new service.

**Strategy:** In coordination with the feasibility study lead and Utilities Department, coordinate public information meetings, awareness campaigns, and input or feedback opportunities to inform the feasibility study and the Board's decision-making on the proposed service.

**Financial Impact:** \$50,000 is allocated inside the Rural Feasibility Studies function for the feasibility study, which includes funding for public engagement. Funds would be returned to this function if a service proceeds. Staff time required to be determined based on how the study proceeds and any contractual requirements.

7. **Goal:** Support public engagement efforts as part of the establishment of a new regional trails and parks service.

**Rationale:** The Board has committed to pursue implementation of a new regional trails and parks service. While no referendum is required by the *Local Government Act*, there is an expressed desire for public engagement. Because this is a new service where the details are not determined, a high level of public engagement is required under the IAP2 Framework.

**Strategy:** Identify the level of engagement that the board desires from the public on the decision to implement a regional trails and parks service. Utilize appropriate public engagement tools to broadly engage the public.

**Financial Impact:** No impact to the departmental budget. However, staff time will be required to develop public engagement materials and ensure effective moderation and distribution.

8. **Goal:** Develop a regular feature print advertisement to complement the radio bulk-buy advertisements, allowing for regular updates in urban and suburban communities.

**Rationale:** There is a demand for a higher level of non-digital communications, particularly during engagements with the CRD. Direct mail remains the best solution for residents in rural and remote areas. Urban and suburban residents can be much more efficiently reached through traditional media channels, such as radio and print newspapers. The CRD currently spends on average \$50,000 per year in newspaper ads and could see a benefit from consolidating these ads into a single and consistent space.

**Strategy:** Pilot a feature advertisement in locally distributed newspapers and allocate space for CRD Departments to utilize. Aim for bi-weekly distribution due to overall costs of print advertising.

**Financial Impact:** \$33,800 for a bi-weekly half-page full colour print advertisement. The Communications budget would carry 50% of the total cost while the remainder would be assigned to other functions as space is needed. Note: Planning Advertisements and Assent Vote advertisements which are legally required to be posted for two weeks in a paper can be accommodated, however costs will still need to be carried in Administration and Planning Services to pay for the remainder.

- **Half page bi-weekly** - \$33,800 total
- **Full page bi-weekly** - \$54,600 total
- **Half-page weekly** - \$67,600 total
- **Full-page weekly** - \$109,200 total

9. **Goal:** Conduct public consultation for 2025-2029 Five Year Financial Plan.  
**Rationale:** The Regional District is required by s. 166 of the *Community Charter* to conduct a form of public consultation prior to adopting a financial plan.  
**Strategy:** With online surveys, mailed newsletters and social media advertisements, promote awareness for financial plan and process. Also seek feedback via surveys on changes to service budgets before adoption.  
**Financial Impact:** \$25,000 per year to fund advertising, print materials, and distribution costs. Significant staff time allocation.

## 2026 Business Plan Goals & Objectives

1. **Goal:** Conduct awareness campaign for 2026 General Local Elections.  
**Rationale:** A General Local Election is scheduled for October 2026, as required by the *Local Government Act*. All 12 Director positions are up for election.  
**Strategy:** Using multiple communications tactics in a non-partisan manner, promote awareness of election process, nomination period, voting requirements, and voting opportunities. Communicate results and issue statutory notices as required by Chief Election Officer.  
**Financial Impact:** Staff time required. Costs borne by EA Administration function.
2. **Goal:** Conduct public consultation for 2026-2030 Five Year Financial Plan.
3. **Rationale:** The Regional District is required by s. 166 of the *Community Charter* to conduct a form of public consultation prior to adopting a financial plan.  
**Strategy:** With online surveys, mailed newsletters and social media advertisements, promote awareness for financial plan and process. Also seek feedback via surveys on changes to service budgets before adoption.  
**Financial Impact:** \$25,000 per year to fund advertising, print materials, and distribution costs. Significant staff time allocation.
4. **Goal:** Implement Phase 3 of the 2024-2027 Engagement Strategy.  
**Rationale:** The Board adopted the engagement strategy in 2024. The final phase will consist of solidifying organizational engagement practices and evaluating future needs for a new engagement strategy.  
**Strategy:** Implement the engagement strategy actions set out in the 2024-2027 Engagement Strategy.  
**Financial Impact:** Staff time.

## 2027 Business Plan Goals & Objectives

1. **Goal:** Conduct a review of the Corporate Communications Strategy and Engagement Strategy in collaboration with an appropriate Board Committee.  
**Rationale:** By 2027, a new Board of Directors will have been sworn in and established governance structures to suit their initial desires. To ensure that Corporate Communications and Public Engagement aligns with their objectives, a review of relevant strategic guidance documents will need to be conducted.  
**Strategy:** Based on public feedback collected in 2026, work with an appropriate Board Committee to define future goals and objectives for public communications and engagement.  
**Financial Impact:** Staff time.
  
2. **Goal:** Conduct a Board communications and engagement workshop to support the newly elected Board's orientation.  
**Rationale:** By 2027, a new Board of Directors will have been sworn in and established governance structures to suit their initial desires. To ensure that the Board can meet its legal obligations and public expectations while fulfilling their governance and policy responsibilities, a dedicated communications and engagement workshop should be completed.  
**Strategy:** Hire an external facilitator to provide training and mentorship to Board members elected in 2026 to clarify their roles and responsibilities in public communications and engagement.  
**Financial Impact:** Hiring a facilitator would cost \$20,000 for a two-day workshop.

### Overall Financial Implications

The Communications Department functioned well through the 2024 fiscal year and was able to effectively support corporate and crisis communications needs. A key goal was to recruit an additional staff member, which briefly occurred between March and August 2024 through the hiring of a part-time position. Following a vacancy, the position was posted and filled as a permanent full-time position. Maintaining this level of staffing ensures that the department can not only effectively support other department's communications needs, but it also expands capacity to coordinate efforts to ensure the CRD is transparent, open, and accountable in how it manages public resources.

Major disruptions to achieving specific goals and objectives were faced this year. These included the 2024 BEGEU strike (seven weeks total), EOC Activations to support wildfire evacuations and the Chilcotin River landslide (collectively a 12-week disruption), and the third staff position being vacant for most of the year.

Corporate Communications maintains a high level of interaction and engagement with local media. In 2024, nearly 81% of all the CRD's media interactions were with local news outlets (Vista Radio and Black Press). CRD representatives were also able to convey key messaging on specific issues over 95% of the time, a very high success rate. This was paired with 89% of interviews being arranged within one hour of initial contact, with

variances being explained by contacts being made when staff were unavailable during days off or because the interview was not arranged through the department.

The 2024 Business Plan proposes cutting funding for Electoral Area Meet and Greets and Multistakeholder Trade Shows. Funding for these events has been insufficient, and attendance at generic public information events with no clear public communications outcomes has been low. Instead, the department will seek to focus efforts on specific events with defined outcomes to maximize the cost-benefit for these events.

Consideration should also be given to either eliminating or reducing the funding allocated to Board on the Road. While offering an opportunity for Board members to meet outside of the CRD's Central Cariboo office, this campaign has seen mixed results due to being disassociated from other outcomes. The resources assigned to Board on the Road could be better used towards other public engagement initiatives which are clearly tied to a decision-making process and outcome.

The Department's business plan also incorporates several goals and objectives which are funded by other departmental budgets. This is to recognize the significant resource requirements placed on it from other business units, which have previously not been recognized. This also ensures that these efforts are acknowledged during the budget planning process.

### **Measuring Previous Years' Success**

1. **Goal:** Hire and train an additional full-time team member.

**Rationale:** The Board's strategic plan identifies a desire to improve communications and engagement with residents and interested parties. There are also increasing demands on the department to manage the CRD's reputation, meet public engagement expectations, and support access to information through open and transparent communications. However, the Communications Department remains unable to fill a vacant part-time position and has received little interest from suitable applicants for the part-time role. This impairs the ability of the department to meet strategic and tactical objectives. By increasing staffing, the department will be able to better support the CRD's corporate reputation management, marketing and branding activities, and public awareness and engagement activities.

**Strategy:** Fund a full-time Communications Specialist position to replace the vacant part-time position, and onboard a suitable candidate. Due to the resourcing implications and requirements, this is identified as a specific activity within the business plan.

**Status:** Completed. The goal is to now maintain this.

2. **Goal:** Implement Phase 1 of the CRD's Engagement Strategy.

**Rationale:** The CRD has adopted an Engagement Strategy to guide its public engagement efforts, in fulfillment of its strategic priority to improve how we

engage and communicate with residents. With the plan's initial endorsement anticipated in 2023, the next step will be to implement Phase 1 of the strategy.

**Strategy:** Phase 1 of the implementation plan entails the following actions:

- A. Train Directors and CRD staff in engagement principles and fundamentals.
- B. Build engagement planning into decision making processes.
- C. Formulate processes and practices in support of a culture of engagement.
- D. Evaluate the CRD's communications and engagement efforts to date.

**Status:** Not completed. 2024 saw a significant 7-week labour disruption, EOC activations due to wildfire and landslides also impacted this. Work will carry forward into 2025.

3. **Goal:** Assess the feasibility of a welcoming package for new property owners in the CRD to raise the awareness of the CRD, and present fully costed proposal for 2025 financial planning process.

**Rationale:** During Committee of the Whole discussions on a public engagement strategy, the Board identified a need to increase resident awareness of what the CRD is and its programs, services, and initiatives.

**Strategy:** Collect information from the Land Titles & Survey Authority on average property title transfers and prepare an estimate for costs to produce an introductory package for residents, and present to the Board for review. If accepted, aim for implementation in 2025.

**Status:** Completed. Referral to a decision-making body is required.

4. **Goal:** Develop a regular feature print advertisement to complement the radio bulk-buy advertisements, allowing for regular updates in urban and suburban communities.

**Rationale:** There is a demand for a higher level of non-digital communications, particularly during engagements with the CRD. Direct mail remains the best solution for residents in rural and remote areas. Urban and suburban residents can be much more efficiently reached through traditional media channels, such as radio and print newspapers. The CRD currently spends on average \$50,000 per year in newspaper ads and could see a benefit from consolidating these ads into a single and consistent space.

**Strategy:** Pilot a feature advertisement in locally distributed newspapers which and allocate space for CRD Departments to utilize.

**Financial Impact:** Not completed. Initial funding was insufficient to achieve desired results and has been requested in the 2025 business plan.

- 5. Goal:** Develop, deploy, and evaluate a public complaint tracking system.

**Rationale:** The 2023-2026 Strategic Priorities include a commitment to improve the CRD's communications and engagement with residents. A core part is to improve the CRD's overall responsiveness to resident's concerns, aspirations, and input on our programs, services, and initiatives. One method to track, prioritize, and action this is through a customer complaint tracking system.

**Strategy:** To be achieved in cooperation with IT, Corporate Administration, Procurement, and Management. Identify software to track customer complaints and present budgetary implications to the Board as part of 2025 implementation. A Request for Proposals process may be used leading into the budgetary process to determine costs for a solution.

**Financial Impact:** Research completed. Cost-Benefit evaluation determined there would be minimal gain from investing time in implementing this system.
  
- 6. Goal:** Develop systems and processes in support of a stronger internal communications culture and framework.

**Rationale:** With the Communications Department maturing in its capabilities and capacity to support external communications, a tactical shift will need to occur to support internal communications efforts. Increasing the level of support and systematizing internal communications will produce better outcomes for the organizations' core services and initiatives and support strategic goals and improve our corporate reputation.

**Strategy:** Set up a staff-level committee focused on collaborating for external messaging, utilize project management principles to plan corporate initiatives, and coordinate on integrating long-term policy development.

**Status:** Not completed.



*building communities together*

## **2025 Business Plan Governance (1024)**

*Kevin Erickson, Chief Financial Officer*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

Commencing in 2011, the Governance portion of the Administration and Electoral Area Administration functions is shown as a separate function item. Included within this function is the attendance of all municipal and electoral area directors at Board, Committee of the Whole, budget, orientation and Strategic Planning Sessions.

All of the directors are responsible for the governance of this service.

### **Business Plan Goals, Rationale & Strategies**

No new goals identified for 2025.

### **Overall Financial Impact**

For 2025, the requisition is 7.5% to raise an additional \$26,801. The increase is necessary to maintain sufficient operating surplus and preserve financial stability in the service.

### **Significant Issues & Trends**

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations. Inflationary pressures have been impacting CRD operations and this service is not immune. However, the increase to the current requisition is sufficient to offset any increase in costs.



*building communities together*

## 2025 Business Plan Director Electoral Area Administration

*Kevin Erickson, Chief Financial Officer*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

In 2007, the Board resolved to establish an administration function for each electoral area. The authority to establish these functions is Section 338(2)(b) of the *Local Government Act*.

The functions have been established to cover the costs of additional travel for special interest initiatives and individual Director's development unique to their electoral area. In 2016, Electoral Area Administration policy was reviewed and revised, resulting in the following definitions and requirements:

### **Area Administration**

#### **Director Initiative Funds**

**Director Initiative funds are discretionary funds to be used on a limited basis for:**

- The cost for a Director's attendance at seminars/workshops associated with development as an elected official other than training offered by NCLGA and UBCM or specifically contained in the Board's Electoral Area Administration budget;
- The cost for a Director to conduct meetings within their Electoral Area on topics of interest to their constituents provided those topics are not inconsistent with established Board policies or decisions;
- The cost of a Director's additional travel outside of the region for special initiatives of importance to their electoral area. An example of such travel would be to meet

with provincial or federal ministers with respect to an issue, provided that the matters is not contrary to established Board policies or decisions;

- Annual volunteer appreciation events (no staff resources are provided for the organization/planning of such events); and
- The cost of Long Service Recognition for CRD Commissioners including:
  - The purchase of a retirement gift as a long service award to members of CRD Commissions who have served a minimum of 5 years;
  - Hosting of a luncheon or similar venue to present long service awards.

**Ineligible projects include:**

- Hosting special events such as community luncheons, dinners, barbeques, etc. (other than annual volunteer appreciation events);
- Advertising, mail-outs or other media except as related to conducting a meeting approved in accordance with the above guidelines; and
- Providing funds, gifts, or favours to third parties.

**Process:**

- Directors may request a requisition in any fiscal year for the Director Initiative Fund;
- Funds may be accumulated from year to year provided that the annual allocation for the Director Initiative Fund does not exceed \$5,000;
- Requests to access the Director Initiative Fund must be submitted in writing for inclusion on a Board agenda in accordance with the Procedure Bylaw;
- Verbal requests to access the Director Initiative Fund will not be considered;
- Funds can only be expended with the approval of Simple Majority.

Each Electoral Area is taxed separately based on the amount requested by individual Directors on the basis of assessed value of land and improvements. The purpose of this function is to address director initiatives relevant to the individual Electoral Areas.

As each area administration has only one stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

## **Business Plan Goals, Rationale & Strategies**

### **2025 Goal**

**Goal:** Allocate funds based on initiatives as identified by the Area Director.

**Rationale:** The CRD policy outlines the approval process and factors to be considered in expending director initiative funds.

**Strategy:** All director initiative fund requests must be presented to the Board for approval.

### **Overall Financial Impact**

Taxation for these services is based on the amount determined by the Area Director, not to exceed a total fund of \$5,000. At this time, final Director Initiative Fund expenditures for 2024 are not finalized; 2025 tax requisitions are expected to be in line with amounts taxed in 2024.

### **Significant Issues & Trends**

None.



## **2025 Business Plan Building Inspection Services (1007)**

*Virgil Hoefels, Chief Building Official*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically and environmentally desirable region.***

### **Executive Summary**

In keeping with its mandate to bring much needed services to the residents of the Cariboo Regional District, the CRD implemented building inspection in 1969. It is the mandate of the Building Inspection Department to provide building inspection services as set out in the building bylaw for residents and builders.

The BC Building Code, in conjunction with building inspections, addresses many of society's most important concerns including public health and safety. Because they are developed by a democratic and deliberative process that applies improvements incrementally, the building codes also address energy efficiency, cost-efficiency, and investment value. In large part, building codes and inspections establish a building's quality, safety and energy performance for years to come.

This Building Department was established in 1969 through supplementary letters patent; and in 2010, Cariboo Regional District Building Inspection Service Amendment Bylaw No. 4635, 2010 was adopted by the Board. Previously, the service was divided into two functions: South/Central and North regions. However, Bylaw No. 4635, 2010 amalgamated these two functions. The Building Bylaw No. 4635, 2010 has been updated throughout the years and the current revision is Bylaw 4997, 2016.

The CRD continues to work collaboratively with its member municipalities to provide efficient and cost-effective building inspection services by entering into service agreements.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing to work towards carbon neutrality in respect of corporate operations.

-2-

Cariboo Regional District Building Officials are located in the Central Cariboo office in Williams Lake, the North Cariboo office in Quesnel and in the South Cariboo office in 100 Mile House.

Directors for Electoral Areas A, B, C, D, E, F, G, H, I and L are responsible for the governance of this service.

## **Services Offered**

---

Services provided by the department include:

- Technical plan reviews and administration of the building permit process;
- The provision of building and plumbing inspections at construction sites;
- Responding to public enquiries relating to construction standards and regulations;
- Providing initial enforcement of the building bylaw;
- Issuing permits for wood-burning appliances and inspections to confirm safe installations; and
- Verifying that projects comply with zoning and land use bylaws.

Cariboo Regional District Building Inspection Service Amendment Bylaw No. 4635, 2010, pages 1 and 2, describe the service area as follows:

“The service area is contained within the boundaries of:

- (i) Electoral Areas ‘D’, ‘G’, ‘H’, and ‘L’ in their entirety; and
- (ii) Portions of Electoral Areas ‘A’, ‘B’, ‘C’, ‘E’, ‘F’, and ‘I’ as shown outlined on Schedule ‘A’ attached hereto and forming part of this bylaw and shall be known as the “Cariboo Regional District Building Inspection Service Area”.”

## **The Market**

---

By providing building inspection services, it allows the CRD to provide valuable statistical information to measure the economic health of our region. The following graphs and tables display the number of issued building permits and value of construction for permitted construction within the CRD Building Inspection Service Area for the period of 2003 – 2024 (September).

Table 1: Annual Building Permits Issued and Value of Construction

Year	Building Permits Issued	Value of Construction
2003	691	23,213,507
2004	673	25,704,235
2005	801	29,467,660
2006	957	40,864,252
2007	1,167	58,676,400
2008	1,157	54,641,500
2009	1,080	43,362,287
2010	1,023	40,574,130
2011	734	27,045,525
2012	616	23,546,741
2013	428	19,899,900
2014	368	16,372,983
2015	480	26,876,111
2016	424	31,857,646
2017	340	36,270,175
2018	422	38,198,773
2019	563	29,636,932
2020	494	\$65,315,292
2021	430	49,188,255
2022	521	66,854,643
2023	597	53,872,254
2024 - September	349	\$30,406,621

Figure 1: Annual Building Permits Issued

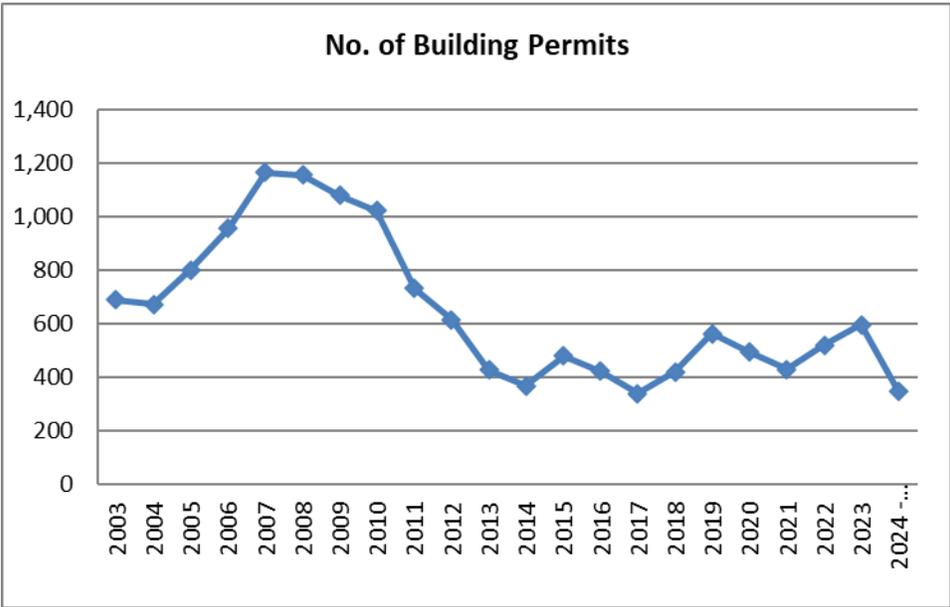
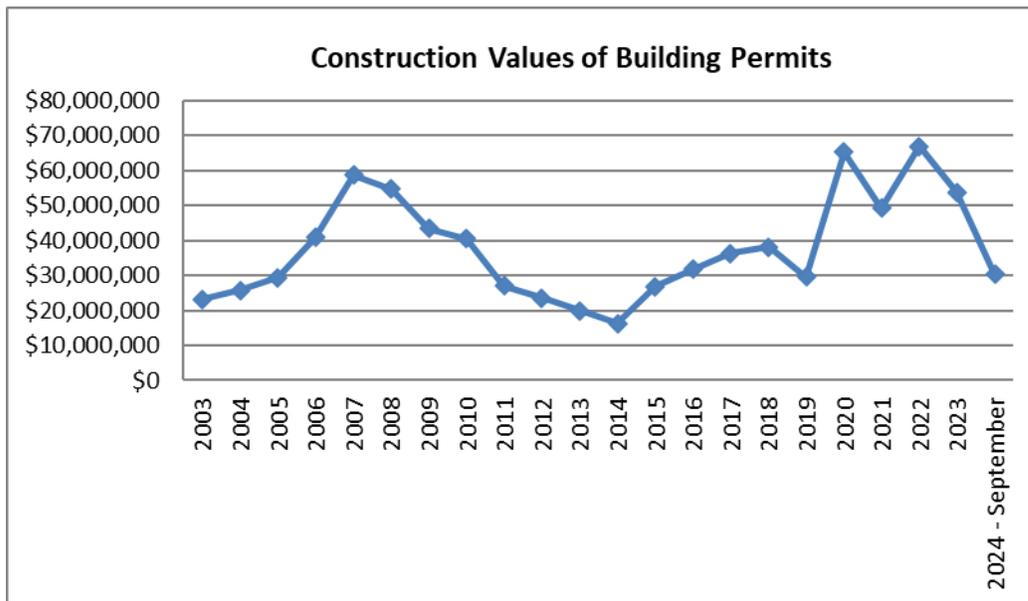


Figure 2: Annual Value of Construction



Building Inspection service areas are divided into three separate areas being North, Central and South. The Cariboo continues to see an influx of residents from the coastal region. This trend appears to be continuing.

## Business Plan Goals

### 2024

1. **Goal:** Develop consistency and increase efficiencies across all three offices.

A constant challenge within the department has been to ensure clerical and operational consistency across all three offices. These problems have been amplified in past years due to employee turnover and lack of updated policies and procedures for new staff to rely upon. Recent years have implemented automated processes and the creations of new policies and procedures to transfer institutional knowledge from staff into tangible processes and documents that can be relied upon by all. This will continue into 2024 as detailed below.

#### Objectives

- i. Expand use of CityView Mobile – Met in 2024 and ongoing into 2025.
- ii. Expand Standard Operating Procedure (SOP) Plan – Started in 2021 and ongoing into 2025.
  - a. Numerous SOPs have been developed on an as-needed basis. As issues and inconsistencies arise, additional SOPs are created to

-5-

address each issue. These are reviewed with staff and then implemented.

- iii. Increase the efficiency of building permit application by implementing the use of CityView Portal. CityView Portal, which allows the public to submit applications on line, has an estimated rollout date of early 2025.

**2. Goal:** Enhance inspection staff expertise.

The BC Building Code was revised in 2024. The new 2024 Building code training began in November of 2023 and continues into 2025.

**Objectives**

- i. Ensure all Inspectors maintain certification - Met in 2024 and ongoing into 2025.
  - In addition to the required CPD point training, all Inspectors will undergo energy step code training.
- ii. Ensure all Inspectors who are willing, progress in their certification – Met in 2024 and ongoing into 2025.
- iii. Ensure all Inspectors are trained in all Building Code updates – Started in 2024 and ongoing into 2025.

**3. Goal:** Increase building permit application efficiency.

It is a standing order within the Building Department to provide services to the public in the most efficient manner possible. The building department kicked off its CityView Portal Project starting early 2024 to expand the use of CityView portal, which will allow applicants to submit permit applications online. Testing of Cityview Portal will started in 2024 and will be going live early 2025.

**Objectives**

- i. Implement CityView Building Department Workflow and Portal – Ongoing
  - The Building Department has been working with IT to implement this. We have been working to modify the Department’s process to match the CityView standard process. This is ongoing and will continue throughout 2025. The goal is to have our day-to-day process matching the standard CityView Portal process prior to the implementation of CityView Portal. The goal for CityView Portal implementation is 2025.
- ii. Sync the Development Permit and Building Permit application process – Ongoing
- iii. Expand the use of CityView functions to include: conditions, correspondence, and activity lists.

-6-

**5. Goal:** Update the Building Bylaw.

A variety of updates are required to further enable the bylaw department to enforce and implement fines.

**6. Goal:** Increase efficiencies of department and ensure staffing levels stay at or below historic average.

The 2010-2019 Cost of Construction inspected per Inspector (COC/Inspector) is \$9.1 million/inspector. The 2020 to 2023 of COC/ Inspector are:

- I. 2020 : \$18,661,512
- II. 2021: \$14,492,614
- III. 2022: \$19,101,327
- IV. 2023: \$15,392,073

These values show that the Building Department is increasing our efficiency level but at the same time is understaffed as the current COC/Inspector is significantly higher than historic levels.

While some of this overage can be compensated for by increasing efficiencies, the Building Department may have to look at increasing permanent staff if this trend continues through 2024.

**Objectives**

The 2025 business plan proposes the following to address this increased COC/Inspector through 2025:

- i. Maintain the use of subcontractors that are currently being used.
- ii. Budget for the hiring of a casual building inspector for use as needed.

**7. Goal – Geotechnical/Landslide Hazard Regulatory Development**

The Cariboo Regional District continues to experience landslide activity within its Building Permit Inspection Service areas. The building department is working with the Planning Department to refine/update hazard mapping.

**Objectives**

Submit an RFP for proposals to refine and update the OCP risk hazard mapping boundaries.

## Financials

---

The Building Inspection Service is funded through taxation within the service areas, as well as building permit revenues. The building inspection revenue forecast for 2025 is \$766,126 with \$480,855 (63%) coming from permit fees (includes renewals and other recoveries) and the remaining \$285,271 (37%) coming from taxes.

Historical reports have shown that CRD permit fees are in the median with neighbouring municipalities.

## Significant Issues & Trends

---

### Energy Step Code

The BC Energy Step Code is a provincial standard that provides an incremental and consistent approach to achieving more energy-efficient buildings. It provides a common pathway that local governments may use to ensure British Columbia delivers on its goal of net-zero energy-ready performance by 2032. It does so by establishing a series of measurable, performance-based energy efficiency requirements for construction that communities may choose to adopt when ready.

By 2032, the BC Building Code will move towards the higher steps of the BC Energy Step Code as a minimum requirement. The National Building Code of Canada will also be moving towards this outcome by 2032. Step 3 of the BC Energy Step Code became mandatory in 2024.

### Zero Carbon Step Code

Like the BC Energy Step Code, the Zero Carbon Step Code is a flexible, predictable plan to improve new buildings over time, with the objective to reach zero emissions from all new buildings by 2030. It complements the BC Energy Step Code by reducing emissions while improving energy efficiency. Together, they make buildings that are cleaner, more energy efficient, and affordable to operate.

The Zero Carbon Step Code was first introduced in a May 1, 2023 update of the BC Building Code. It provides several options to reduce the amount of operational carbon emissions from a building by requiring lower emissions from space and water heating systems. The Zero Carbon Step Code is a voluntary, provincial standard for reducing emissions in new buildings. Local governments reference the Zero Carbon Step Code in bylaws and programs to require or encourage lower carbon new construction in their communities.



*building communities together*

## **2025 Business Plan Bylaw Enforcement Services (1006)**

*Virgil Hoefels, Chief Building Official*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

Bylaw enforcement was established as a function of the Cariboo Regional District in 1992 due to the increasing number of bylaw infraction complaints being received, and the need for continuity in the enforcement process. The service is provided to all electoral areas and is funded through taxation, based on land and improvements.

Bylaw enforcement was established as part of the Letters Patent that gave the Regional District the responsibility for Community Planning (Supplementary Letters Patent 5).

Services provided by the department include:

- Taking and registering complaints from the public, staff, and area directors.
- Investigating complaints for validity.
- Enforcing Cariboo Regional District bylaws for compliance; and
- Negotiating compliance agreements with violators.

All Electoral Area Directors are responsible for the governance of this service.

### **Business Plan Goals, Rationale & Strategies**

#### **2025 Goals**

1. **Goal:** Continue to provide support for other departments, maintain the same service level for bylaw complaint enforcement. Continue to be available for EOC operations as needed.

**Status** - Ongoing

**2. Goal – Utilize Front Staff to Support Bylaw Admin Needs**

Increase the use of front clerical staff to support administrative needs of Bylaw Officer. The high turnover nature of front desk clerks has led to issues in the past with training. To combat this the Bylaw department will be developing a variety of Standard Operating Procedures for the front staff and the entire department.

**Status** – Various SOPs have been developed and in use. Further utilization of Cityview is currently being implemented. This will help automate some of the administrative needs of the Bylaw Department.

**3. Goal – Update Bylaw Fines**

Update bylaw fine schedule fees to match neighboring municipalities. Work with planning department in updating bylaw enforcement to permit fines for DP non-compliance.

**Status** – Ongoing

**4. Goal - Continue to utilize CityView and transition to digital records to enable easy access to information. Train staff how to access this information.**

**Status** – Digitation of past Bylaw documents is underway. All new bylaw cases and associated files, information, etc. are all stored digitally within Cityview and are easily accessible for CRD business purposes.

**5. Goal – Track Workload**

One of the 2024 Business Goals was to develop a tracking system to determine workload of Bylaw Officer with the goal of determining the need of a 2<sup>nd</sup> bylaw officer. The results of the workload tracking and the demand for further enforcement action has lead to the proposal of a second Bylaw position in the 100 Mile Office. The main role of this position will be to assist with Building Bylaw Enforcement.

**Status** – The position has been posted and is currently in the resume review process. Proposed hire date is after November 6, 2024.

**Rationale:** The rationale for all goals is to increase the efficiency of the Building Bylaw department as well as have consistent and repeatable enforcement of the CRD Bylaws.

**Strategy:** Coordinate with all departments as required by reviewing current procedures and ensure effective implementation.

**Overall Financial Impact**

2025 goals 1 - 4 have no impact to budget. Goal 5 results in a 100 percent increase to the 2025 budget and subsequent years budgets. The impacts of an additional Bylaw Officer to the 2025 Budget are summarized below:

		2024	2025 - Original Forecast	2025 - Proposed	Percent Increase
<b>Revenue</b>					
	Taxes	\$176,810	\$179,462	\$353,620	97%
	Grants	\$0	\$0	\$0	0%
	Other Revenue	\$12,250	\$12,250	\$12,250	0%
	Total Revenue	\$189,060	\$191,712	\$365,870	97%
<b>Expense</b>					
	Directors expense	\$0	\$0	\$0	0%
	Salary, Wages & Benefits	\$136,010	\$140,770	\$304,733	116%
	Contractors & Consultants	\$9,000	\$9,000	\$9,000	0%
	Operating Expenses	\$19,750	\$19,869	\$45,702	130%
	Administration and Overhead	\$17,395	\$17,395	\$20,800	20%
	Total Expense	\$182,155	\$187,034	\$380,235	103%

### Significant Issues & Trends

Complaints will continue to drive the bylaw enforcement actions. The Bylaw Enforcement department has continued to put increased emphasis on proactive enforcement on noted bylaws as directed by the Board.

Most complaints and bylaw contraventions continue to relate to unsightly premises, non permitted RV shelters, land-use and zoning matters, building permit infractions, and barking dogs.

Bylaw Enforcement utilized legal services for select files as per procedure and initiated further legal action for select files as directed by the Board. However, Bylaw Enforcement will continue to provide education before enforcement.



*building communities together*

## **2025 Business Plan Anahim Lake Airport (1111)**

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The Anahim Lake Airport function was established in 1975 through Bylaw No. 394 and merged with the Nimpo Lake Airstrip Service area through Bylaw No. 1195 in 1981. The taxation boundary was amended in 2013 through Bylaw No. 4840 to more accurately reflect the residents benefiting from the service.

The airport achieved Transport Canada certification in 2010, which is necessary to maintain service by a scheduled carrier. A five-year contract to manage the airport was signed with Snooka Aircraft Services (2024-2029).

The role of the airport is significant to the community. It connects this remote area to the provincial, national and international air transportation network. This connection allows the rural location to become more attractive to industrial and commercial interests, improving its potential for economic development, and is generally the mainstay of the many tourism operators in the area.

The airport is vital for RCMP and medevac flights and during emergency events, such as forest fires and floods. The airport became the command post for the Ministry of Forests in the effort to control large interface wildfires near Anahim Peak in 2023, Hotnarko and Big Stick Lake in 2021, the Precipice Valley in 2017, and the Heckman Pass of Tweedsmuir Park in 2018.

The airport is served by scheduled service to Vancouver by Pacific Coastal Airlines under an Air Carrier Airport Use Agreement (October 2022-2025), which also uses Anahim Lake as the alternate landing site when conditions limit visibility at the Bella Coola Airport. Other regular traffic includes numerous charters and recreational traffic.

The annual budget covers basic operational costs such as insurance and minor maintenance items. Because of its limited tax base, the airport relies on provincial or federal grant funding for any major improvements. In 2013, the Anahim Lake Airport Fees and Charges Bylaw No. 4833 was adopted to allow the charging of landing fees at the airport to further diversify revenue streams. The fees were updated through Bylaw No. 5402 in 2022.

The Anahim Lake Airport Commission (Bylaw No. 4739) provides local guidance to development at the airport. The commission has membership from the local community associations, cattlemen's association and the Ulkatcho First Nation.

Requisition is by means of a tax applied to the assessed value of land and improvements within the specified area. The maximum requisition is the greater of \$55,000 or an amount raised by applying a tax rate of \$0.7322/\$1,000.

As Electoral Area J is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

## **Business Plan Goals, Rationale & Strategies**

### **2025 Goals**

1. **Goal:** Undertake an updated Obstacle Limitation Surface survey for the airport and surrounding terrain.  
**Rationale:** An updated OLS survey is required every five years by Transport Canada to maintain airport certification.  
**Strategy:** A qualified consultant will be retained to conduct the survey to the necessary standards.
2. **Goal:** Conduct the required external audit of the Safety Management System.  
**Rationale:** Periodic SMS external audits are required by Transport Canada to maintain certification of the airport.  
**Strategy:** Consulting services will be retained to conduct the required audit. Shared consultant travel costs with airports in Williams Lake and Quesnel will be sought to provide savings for the airport.
3. **Goal:** Review the Air Carrier Airport Use Agreement with Pacific Coastal Airlines.  
**Rationale:** The current three-year contract expires in December 2025 and renewal or extension is required to maintain scheduled flight services.  
**Strategy:** A renewal agreement will be negotiated by Regional District staff with support from the airport manager and brought forward to the Anahim Lake Airport Commission for consideration.

4. **Goal:** Apply for grant funding to construct an apron expansion.  
**Rationale:** The existing apron is not able to accommodate the growing numbers of aircraft that are landing and parking at the airport, particularly fire-fighting aircraft and backcountry recreation charter flights.  
**Strategy:** The concept design and cost estimate for the expansion was completed in 2018 and will serve as the basis for grant applications in 2025. If grant funding is obtained, the project may be completed in 2026.
  
5. **Goal:** Construct a picnic spot with a gazebo and BBQ on the west side of the new terminal building expansion.  
**Rationale:** A picnic spot will increase the appeal and use of the airport property.  
**Strategy:** Regional District staff will work with the airport manager to construct the picnic spot and consider external funding opportunities, such as grants or advertising.

#### 2026 Goal

4. **Goal:** Apply for grant funding for a runway rehabilitation project.  
**Rationale:** An application will be submitted to the federal Airport Capital Assistance Program for this major project. The lead time on this program is 18 months to two years so the application will be submitted well in advance of project delivery. The runway has been well maintained but was last paved in 2000 so will benefit from an overlay by 2027-28. A detailed design for the addition of runway lights will be included in the project scope.  
**Strategy:** Consultant engineering resources will be required and retained to prepare the design and cost estimates for the ACAP application.

#### Overall Financial Impact

The 2025 requisition is increased by 2% from the 2024 requisition amounting to \$1069, which is required to deal with increasing contract management costs as well as maintenance at the airport, such as filling runway cracks and brushing.

The 2024 requisition was the same as the 2023 requisition.

This amount is also increased by 2% per year from 2026-2029 through the five-year plan. This minor inflationary increase is made possible due to other additional revenue streams, such as grants, landing fees and fuel sales.

The five-year capital and major maintenance plan for the service identifies a consistent average annual expenditure of about \$30,000 which includes facility and runway improvements. This figure may vary from year to year as new projects are approved.

The service has projected capital reserve funds of \$400,000 at the end of 2024, including a contribution of \$10,000 in 2024. A significant transfer of \$100,000 was possible in 2021 due to high-volume fuel sales from the wildfire response and will facilitate major capital projects included in the business plan goals.

Fuel sales provide significant revenue for the airport; however, they are highly unpredictable based on commercial flights and local forest fire fighting activity. The Regional District includes a mark-up of at least \$0.30 per litre to support airport operations and improvements. Preliminary net revenue for 2025 is estimated at \$21,000 based on a long-term average for sales. Net revenues amounting to approximately \$110,000 were generated in 2023 due to supplying fuel to the wildfire suppression efforts in the Chilcotin.

Landing fees of \$30 for fixed wing aircraft and \$15 for helicopters on commercial, non-scheduled flights were implemented at the airport in 2022. Preliminary net revenue from landing fees for 2024 is estimated at \$14,000. Based on the long-term average, net revenue in 2025 is expected to be \$4,500, based on the new fees and charges bylaw.

### **Significant Issues & Trends**

As of August 31, airport movements in 2024 were 934, down substantially from 2023 reflecting a difference in activity during interface wildfires in 2023. Included in these movement figures are 13 medevac flights, down slightly from 15 in 2023 for the same period, illustrating the ongoing importance of the airport to the well-being of residents.

In 2023, the airport had an annual total of 2544 movements as well as 21 total medevacs.

Activity at the airport during wildfire fighting operations has been overwhelming in recent years and, while the benefit of increased fuel sales has allowed larger contributions to capital reserves, the situation also highlighted the need for more apron and terminal building space at the airport. Consideration is also being given to establishing a permanent base of operations for the BC Wildfire Service at the airport.

The first private hangar is expected to be constructed at the airport in 2025 and this has the potential to lead to further development. A basic airport master plan has been created to help guide hangar construction locations. Depending on preferred lot size, approximately eight hangar locations could be made available and this would also require construction of a taxi way to allow airside access.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

**Goal:** Complete the terminal building expansion project.

- Completed. The expansion project doubled the size of the passenger waiting area and reached substantial completion in October.

**Goal:** Construct a picnic spot with a gazebo and BBQ on the west side of the terminal.

- Not completed. Project was deferred in favour of other priorities such as fencing required for the terminal building expansion.

**Goal:** Review the Airport Management and Operations contract.

- Completed. A renewal contract with Snooka Aircraft Services was approved by the airport commission in October.

-

**Goal:** Acquire grant funding to construct an apron expansion.

- Not completed. An Airport Capital Assistance Program (ACAP) application was submitted, but federal program advisors were not supportive of the project. Goal is carried forward as a priority for other grant opportunities.

### **Other Accomplishments**

Engagement is ongoing with the Ulkatcho First Nation regarding operational support from the First Nation to help ensure the long-term viability of the airport.

Staff met with the First Nations Health Authority regarding medivac services at the airport and potential benefits and challenges of installing runway lighting to enable night movements.

Several new members on the Anahim Lake Airport Commission participated in the fall meeting in 2024 and these new perspectives and interest were valuable for gathering community input into airport services.



## 2025 Business Plan Likely and Area Community Services (1112)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The Likely and Area Community Services function was established in 2003 through Bylaw No. 3782. This establishment was done in tandem with the repeal of the Likely Airstrip Specified Area Establishment Bylaw No. 1033 (1981) and all assets were transferred into the new service.

The service was established with a mandate to maintain the Likely airstrip, acquire, develop, operate or maintain local public assets and facilities, and support community events of a cultural or heritage nature.

In conjunction with the creation of the function, the Likely Community Services Commission was appointed by the Regional District Board to ensure the community has input into recommendations regarding service delivery.

Under this local service delivery structure, casual labour is retained by the Likely Chamber of Commerce, on an as required basis, to maintain public spaces, including the outdoor privies, improvements to local trails, as well as landscaping and minor repairs at the Bullion Pit, Quesnel Forks, and Goat Island Park. The Chamber is reimbursed for these costs from the function budget.

Requisition is by means of tax applied to the assessed value of land and improvements within the local service area. The maximum taxation rate for this service is the greater of \$15,000 or \$0.42126/\$1,000.

As Electoral Area F is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service. Local guidance for the service is provided via the Likely Community Services Commission.

## Business Plan Goals, Rationale & Strategies

### 2025 Goals

1. **Goal:** Install awareness signage and pilot drop boxes to track activity at the airport.  
**Rationale:** The airport service utilizes approximately one third of the function budget and a review of the benefit for these expenditures is ongoing. There is the potential that these funds could be used more effectively in the maintenance of other Likely public assets and facilities, or to support community events of a cultural or heritage nature.  
**Strategy:** The Chamber of Commerce will install the airport signs and drop boxes and work with Regional District staff to determine if the airport service should continue.
  
2. **Goal:** Increase the funding for maintenance of public spaces including improvements to local trails as well as landscaping and minor repairs at the Bullion Pit, Quesnel Forks, Goat Island Park and downtown Likely.  
**Rationale:** These local public spaces are key tourism attractions and a source of community pride and investment.  
**Strategy:** Seasonal contractors will be hired as a community works crew to perform the work on an as needed basis under the direction of the Chamber of Commerce.
  
3. **Goal:** Undertake community beautification activities and the Farm to School partnership.  
**Rationale:** Numerous infrastructure and aesthetic improvement projects have been completed in downtown Likely and some final finishing of flowers and other items is appropriate.  
**Strategy:** The project will be managed through the Chamber of Commerce in partnership with the School District with support from Regional District staff.
  
4. **Goal:** Install information signs along the Gold Rush Trail Backroad to Barkerville.  
**Rationale:** The backroad signs have been vandalized in recent years and many are missing, potentially leading to lost travelers. The route is an important tourism promotion for the community hoping to attract visitors looking for a different route to popular Barkerville. Other community signs in public areas explain local points of interest. Improving signage at locations such as downtown Likely, Goat

Island Park, Cedar Point Park, and Quesnel Forks Historic Site, will add value to the area as a tourism destination.

**Strategy:** The project will be managed through the Chamber of Commerce with support from Regional District staff and was carried forward from 2024.

5. **Goal:** Install directional signage around the community.

**Rationale:** Directional signage will direct visitors to local points of interest, such as Goat Island Park, Cedar Point Park, and Quesnel Forks Historic Site, which will add value to the area as a tourism destination.

**Strategy:** The project will be managed through the Chamber of Commerce with support from Regional District staff and was carried forward from 2024.

6. **Goal:** Advertise local events in several tourism publications and distribute community information.

**Rationale:** Promotion of local events will draw more tourism traffic and increase community participation.

**Strategy:** Ads will be arranged through the Chamber of Commerce with support from Regional District staff.

### **Overall Financial Impact**

The 2025 requisition is increased by 2% from the 2024 requisition amounting to \$566 for a total of \$28,888. A 2% increase is also included throughout the financial plan to accommodate ongoing inflationary increases to operating costs.

The function has projected capital reserve funds for the airstrip in the amount of \$23,600 at the end of 2024.

### **Significant Issues & Trends**

Discussion of the viability of the Likely Airstrip is ongoing and will be supported by increased activity tracking at the registered aerodrome in 2025. For many years, flights to the airport are estimated at 5-10 annually. The BC Wildfire Service has a storage container for ground equipment at the site but does not use it regularly for aircraft mobilization. There are no recorded medivac flights to the airstrip and BC Emergency Health Services aircraft generally have other landing options, often much closer to the scene of an incident.

The establishment of the Area F Community Halls Support Service in 2008 has augmented the financial resources available to the community services commission by allowing the community services function to shift its focus away from maintenance and operation of the community hall.

The commission also works closely with the Likely and District Chamber of Commerce and regularly receives project support from the Central Cariboo and Chilcotin Economic Development function.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

**Goal:** Review the airport service to determine if it is beneficial to the community to continue.

- Carried forward to 2025 with a plan to install awareness signage and aircraft use documentation at the airport.

**Goal:** Maintain public spaces including improvements to local trails as well as landscaping and minor repairs at the Bullion Pit, Quesnel Forks, Goat Island Park and downtown Likely.

- Completed. Service scope now includes the Likely outdoor privies as well.

**Goal:** Undertake community beautification activities.

- Completed.

**Goal:** Install information signs along the Gold Rush Trail Backroad to Barkerville and other community signage.

- Carried forward to 2025 due to contractor delays.

**Goal:** Install directional signage around the community.

- Carried forward to 2025 due to contractor delays.

**Goal:** Advertise local events in several tourism publications as well as produce and distribute the community information newsletter.

- Completed.



*building communities together*

## **2025 Business Plan South Cariboo Regional Airport (1113)**

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The South Cariboo Regional Airport service was established by Supplementary Letters Patent No. 56 and became a function of the Cariboo Regional District in 1981 following successful negotiations with Block Bros Realty who originally constructed the airport to facilitate access to its subdivision development at the 108 Mile Ranch.

The airport has the longest runway (5293 feet) in the South Cariboo and is the main access point to the area for large commercial aircraft as well as medevac, RCMP and forest fire surveillance and suppression flights. A five-year contract (June 2023-2028) to manage the airport is in place with Donahue Airfield Services.

The airport offers both avgas and jet fuel for sale year-round. Currently six private hangars and four aircraft shelters are occupied by local pilots and companies on the property.

In 2013, a new self-serve fueling system was installed and accepts Visa and MasterCard. Since 2010, the airport offers GPS-based approach and departure procedures, which are published in the Restricted Canadian Air Pilot manual due to higher clearance standards imposed by Transport Canada in 2021, which the runway is unable to comply with due to off site obstacles.

Electoral Areas G, H, and L and the District of 100 Mile House participate in this service, which is funded by means of a tax applied to the assessed value of land and improvements within the sub-regional service area. The maximum requisition is \$0.312/\$1,000.

Directors for Electoral Areas G, H, and L and District of 100 Mile House are responsible for the governance of this service and act, along with up to four appointed members, as the South Cariboo Regional Airport Commission, which was established to guide airport development and operations.

## **Business Plan Goals, Rationale & Strategies**

### **2025 Goals**

1. **Goal:** Complete a master plan for airport development east of the runway.  
**Rationale:** Development of the west side of the airport along Telqua Drive is limited by the amount of land available as well as road access. If the airport property had a direct connection to Highway 97 and utility services available on the east side of the runway, it would enable the Regional District to enter long term land agreements with major users like the Cariboo Fire Centre, and other private hangar developments.  
**Strategy:** Design and engineering consulting services will be retained as necessary to analyze the potential options and confirm a concept plan to guide future development.
  
2. **Goal:** Install solar panels on the roof of the Regional District hangar and airport office building.  
**Rationale:** Solar panel technology has matured and is demonstrating good return on the capital investment in addition to the energy savings received. These savings in electrical costs would reduce the operating expenses of the airport buildings.  
**Strategy:** The project will be supervised by the airport manager with support from Regional District staff. Community Works Funding will be allocated in the financial plan for completion of the project.
  
3. **Goal:** Review the Obstacle Limitation Surface for the runway.  
**Rationale:** Changes by Transport Canada to the minimum standards for the OLS resulted in the airport approach procedures being moved from the Canadian Airport Pilot (CAP) to the Restricted CAP. This is detrimental to private aircraft that use GPS procedures and can't access the RCAP.  
**Strategy:** The critical issue with the OLS is the height of power poles across Highway 97 and options for relocation may be limited. If the power poles are relocated, numerous trees will also require removal to allow the runway to meet the minimum standard.
  
4. **Goal:** Installation of the ADBS pilot information system.  
**Rationale:** The Regional District has entered an agreement with the Canadian In-Flight Information Broadcasting Association to host a transmitter at the airport.

The automated transmitter will deliver weather radar and aircraft location information to pilots equipped with the ADSB system. The transmitter is part of a growing network across Canada to support better in-flight information for aircraft safety.

**Strategy:** The licence agreement with the CIFIBA was executed in 2024 and equipment should arrive for install in 2025. The cost of the equipment and ongoing subscription fees are accounted for in the airport service financial plan.

5. **Goal:** Upgrade sections of wildlife fencing at several locations on the airport.  
**Rationale:** The existing fence is in poor condition with broken and loose posts in several locations. The eight-foot fence is necessary to discourage wildlife from entering the runway area and potentially creating aircraft hazards.  
**Strategy:** Funding for this work is included in the airport financial plan; however if it is determined that full length fence replacement is required, the upgrades will cease and a much bigger project will be planned for future years.
  
6. **Goal:** Address the annual flooding into the airport office reception area.  
**Rationale:** Periodic water ingress from the front door area to the reception space is damaging the flooring and needs to be mitigated before the flooring is replaced.  
**Strategy:** Increased maintenance funding is included in the financial plan to support this goal; however if major capital works are deemed necessary they will be planned for future years.

## 2026 Goal

1. **Goal:** Pursue grant funding for the fuel system relocation project.  
**Rationale:** The fuel system is a key piece of airport infrastructure and the underground tanks are now more than 30 years old, having been installed in 1990. The tanks are inspected regularly; however, planning for their eventual replacement is appropriate. A detailed design and cost estimate was completed to assist with applications for grant funding.  
**Strategy:** Grant applications based on the completed design will be submitted as opportunities arise. Matching funding for grants will be identified in the financial plan as appropriate.

## Overall Financial Impact

The 2025 requisition is the same as the 2024 requisition.

The 2024 requisition was increased by 135% from the 2023 requisition for a total of \$971,452. This amount is required to account for the costs of short-term borrowing and ongoing allocations to capital reserves. No additional increase is planned for years 2026-2029.

The requisition was also increased by 10% per year from 2014 until 2018. The South Cariboo Regional Airport Commission recommended these increases to accommodate a larger transfer to capital reserves to help rebuild the fund following a draw for the purchase of land and in anticipation of major future infrastructure replacement costs.

The long-term capital plan, completed in 2012 by EBA Engineering Consultants, identifies more than \$3.4 million in capital investments over the next 5-15 years for the airport.

Currently, the average annual capital and major repair expenditure planned for the airport is \$30,000-\$45,000 plus \$15,000-\$20,000 for runway maintenance. Major projects are undertaken by financial planning several years in advance and supported by grant funding where possible.

The service has projected capital reserve funds of about \$1.13 million at the end of 2024. Transfers out of reserves were not required to facilitate the airside rehabilitation project, which was completed with support from significant infrastructure grant funding.

Fuel sales provide significant revenue for the airport; however, they are highly unpredictable based on commercial and local forest fire fighting activity. The Regional District includes a mark-up of \$0.30 per litre to support airport operations and improvements. Preliminary net revenue for 2024 is estimated at \$21,000 based on a long-term average of 75,000 litres for annual sales. This amount is also included in the budget forecast for 2025. This additional revenue supports capital works at the airport and helps manage short-term requisition increases.

Revenue from landing and tie-down fees is retained by the airport manager under the renewed management and operations contract signed in 2023.

Private hangar development at the airport, through Use and Occupancy agreements, generates revenues of \$12,489, but there is only limited potential to increase significantly beyond the current level unless new property is made available at the site.

### **Significant Issues & Trends**

The critical business plan goal for the airport and the Regional District was achieved with completion of the airside rehabilitation project. The scope of the asphalt overlay also included a full replacement of the airside electrical system, upgrades to the runway lighting and replacing the VASI navigational lighting with a PAPI system. All lighting was upgraded to LED resulting in significant energy savings. These capital projects, along with the AWOS replacement, which occurred in 2018, were identified in a long-term capital plan completed in 2012 by EBA Engineering Consultants. Completing these works

addresses the majority of priority capital projects identified by EBA and ensures the long-term viability of airport infrastructure.

Demand for private hangar space has returned following several low-interest years, probably due to broad economic issues at all levels. As such, there is the potential for a renewed emphasis on preparing space for hangars. Hail damage to aircraft led to construction of a four-bay private sunshade structure and it is expected that interest in this approach to protecting aircraft will expand.

As of August 31, airport movements in 2024 totaled 1436, an increase of approximately 90% from 2023 due mostly to the runway closure in 2023 for the airside rehabilitation project. Included in these figures for 2024 are 27 medevac flights, an increase of 11 medevacs for the same period from 2023, still illustrating the ongoing importance of the airport to the well-being of local residents. In 2023, the airport had a total of 839 movements; 19 of these were medevacs.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

**Goal:** Fuel system redesign and cost estimate.

- Completed. Final plans are expected in November.

**Goal:** Determine the feasibility of installing solar panels on the roof of the Regional District hangar and airport office building.

- Completed. A solar array design and cost estimate was completed and is included as a goal for installation in 2025.

**Goal:** Review the Obstacle Limitation Surface for the runway.

- Not completed. Project was deferred in favour of other priorities.

**Goal:** Prepare locations and access for future private hangars.

- Completed. An aircraft hangar Use and Occupancy Agreement was entered into with a private developer for a new 10 T-hangar complex.

### **Other Accomplishments:**

The airport manager hosted two fly-in events in 2024; however, both were challenged for attendance due to weather.

The BC Wildfire Service was once again stationed at the airport for several weeks in July in response to local wildfires.

The final pieces of the airside rehabilitation project were completed with runway painting and lighting installed. An opening photo-op event was held in the spring to recognize the project.

Due to the new runway surface, medivac traffic regularly included jet aircraft for the first time in many years.



*building communities together*

## 2025 Business Plan Quesnel Regional Airport Contribution Service (1114)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The Quesnel Regional Airport contribution function was established through Bylaw No. 5151 in 2018 following a referendum of the participating electoral areas. The purpose of the function is to provide a contribution to the City of Quesnel to support operation of the Quesnel Regional Airport in recognition that the residents and businesses across the North Cariboo receive economic and social benefits from the airport.

The funding is provided through a three-year contribution agreement with the City (2022-2024). The agreement is limited to direct operating costs at the airport and does not include funding for capital projects at this time.

To enable input into airport operations, the City has established an Airport Advisory Committee with representation from elected officials from the Regional District and the City as well as key airport stakeholders.

Participants in the service are Electoral Areas A, B, C and I, which are taxed based on the assessed value of land and improvements. The maximum requisition is the greater of \$90,000 or \$0.0682/\$1,000 of assessment.

### **Business Plan Goals, Rationale & Strategies**

#### **2025 Goal**

**Goal:** Review the airport contribution agreement with the City of Quesnel.

**Rationale:** The three-year contribution agreement between the Cariboo Regional District and the City of Quesnel for sharing operating costs at the Quesnel Regional Airport will expire at the end of 2024.

**Strategy:** Staff will review the agreement and renew it if terms and conditions remain unchanged. If amendments are required, a new agreement will be brought forward to the North Cariboo Rural Directors Caucus for consideration.

### **Overall Financial Impact**

The 2025 requisition is increased by \$5,000 (7%) from the 2024 requisition to \$75,000 in anticipation of a new contribution agreement with the City of Quesnel.

The 2024 requisition is the same as the 2023 requisition at \$70,000.

The requisition is currently maintained at \$75,000 annually over the five-year financial plan; however, this may require amendment in 2026 based on a renewal of the contribution agreement with the City of Quesnel.

### **Significant Issues & Trends**

The COVID-19 situation had major negative effects on airport revenues with the loss of passenger fees from scheduled service of Central Mountain Air. Other aspects of airport business were also generally lower but rebounded well after the initial travel restrictions and advisories due to the pandemic.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

**Goal:** Review the airport contribution agreement with the City of Quesnel.

- Agreement review is encompassed by the Memorandum of Understanding with the city and expected to be concluded early in 2025.



*building communities together*

## 2025 Business Plan South Cariboo Economic Development (1017)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The South Cariboo Economic Development service was originally established through Bylaw No. 3573 in 2000. In 2004, Bylaw No. 3878 limited the service to Electoral Areas G and L. In 2007, Bylaw No. 4312 added Electoral Area H back into the function.

The service was created to support and promote economic development in the South Cariboo. This service is provided through individual project support with various partner groups and service delivery-based agreements with the District of 100 Mile House and the 100 Mile Development Corporation.

Currently, there is a contribution agreement in place with the 100 Mile Development Corporation to support operation of the Visitor Information Centre (2023-2025) and the South Cariboo Tourism Marketing Strategy (2025-2027), Lone Butte Historical Society to support operation of the roadside tourism and heritage site on Highway 24 (2024-2026), as well as the 100 Mile and District Historical Society to support operation of 108 Mile Heritage Site on Highway 97 (2024 – 2026).

Agreements are also in place to make contributions to the 100 Mile House sani-dump (2025-2027), to support tourism infrastructure and an advertising agreement with the Rotary Club of 100 Mile House (2024-2026) for its mobile stage.

This function also leads Regional Economic Development Roundtables to share resources, initiatives, strategies, challenges, and best practices and supports the Cariboo Agricultural Development Advisory Committee.

Electoral Areas G, H, and L participate in the service and taxation is based on the assessed value of land and improvements. There is no requisition limit for this service.

The Directors for Electoral Areas G, H, and L are responsible for the governance of this service.

## Business Plan Goals, Rationale & Strategies

### 2025 Goals

- 1. Goal:** Measure the economic impact of events held in the South Cariboo.  
**Rational:** Although it is clear event hosting bolsters the local economy, it is beneficial to calculate the actual impact of events. These numbers can be useful for grant applications.  
**Strategy:** Invest in a Canadian Sports Tourism Alliance membership to access the Sports Tourism Economic Impact Assessment Tool. By entering event stats, the tool calculates local and provincial impact.
- 2. Goal:** Encourage the development of a cross-country ski the Cariboo brand and marketing.  
**Rational:** The 100 Mile Nordic Centre, Bull Mountain, and Hallis Lake have worked hard to build and maintain cross country ski facilities. Developing a regional brand and marketing campaign will showcase the area and encourage winter tourism.  
**Strategy:** Work with the regional cross-country ski organizations to develop and execute a brand and marketing project.
- 3. Goal:** Create a South Cariboo tourism working group.  
**Rational:** In 2024 the Cariboo Regional District worked with the District of 100 Mile House and the South Cariboo Visitors Centre to host the South Cariboo Tourism Forum. This event helped strategize subregional goals to improve the tourism sector. Continuing to meet regularly with this group will help strengthen the South Cariboo tourism sector.  
**Strategy:** Meet with the District of 100 Mile House and the South Cariboo Tourism Visitors Centre regularly to build on momentum generated at the 2024 event and work towards executing new strategies.
- 4. Goal:** Investigate the development of a circular economy in the Cariboo.  
**Rational:** A circular economy conserves resources, creates jobs, and reduces waste, fostering local resilience while minimizing environmental harm.  
**Strategy:** Research circular economy practices and strategies and identify businesses and organizations in the Cariboo that are already implementing them. This will enable the CRD to access provincial and federal funding to develop a comprehensive strategy for growing the regional circular economy.
- 5. Goal:** Investigate the idea of a pilot project heritage tour.  
**Rationale:** Heritage societies and community groups identify, maintain and develop heritage sites which attract tourists. Linking heritage sites within a small

area (i.e. Likely area, 108 Mile Heritage Site) may offer increased tourism and business opportunities for rural areas.

**Strategy:** Engage with community groups to determine if there is sufficient interest in undergoing a pilot project. Continue working with the Heritage Steering Committee. Further develop the Cariboo Chilcotin Historic Driving Tour Guide & Map.

6. **Goal:** Work with the Fishing Highway Tourism Association to develop a three-year contribution agreement to encourage tourism along the Highway 24 tourism corridor.  
**Rational:** Highway 24 houses a tourism cluster of resorts and fishing opportunities that attract and benefit both tourists and residents. The CRD has similar agreements in place with other rural community groups to encourage economic activity.  
**Strategy:** Staff will work with the Fishing Highway Tourism Association to develop and execute a three-year agreement.
7. **Goal:** Continue to encourage partnerships for economic development projects and activities.  
**Rational:** Maintaining existing and creating new partnerships is an efficient and cost-effective way to deliver economic development services.  
**Strategy:** As projects and strategies are brought forward, appropriate partners, such as senior governments, municipalities, non-profit groups, and First Nations, will be identified.
8. **Goal:** Sponsor conferences and events in the South Cariboo.  
**Rationale:** Conferences and events draw visitors to the South Cariboo and encourage economic development in the area.  
**Strategy:** The resources necessary to provide limited sponsorship to conferences and events is included in the function financial plan.
9. **Goal:** Market the economic development landing pages 'Make the Move' to attract new residents in key labour sectors.  
**Rationale:** To help fill labour gaps in key sectors, the Cariboo Regional District has developed webpages to provide regional information including resources, education, lifestyle, and opportunities. A marketing campaign is necessary to engage and drive potential new residents to the site.  
**Strategy:** Work with the regional stakeholders to allocate funding and execute a unique marketing campaign.
10. **Goal:** Support the Explore Cariboo marketing tactics and explore developing a multi-year contribution agreement.  
**Rationale:** Now entering its fifth year, the Explore Cariboo marketing campaign has built momentum and proved to be a strong marketing tactic. It includes a

website, social media posts, media influencers, published content, and advertising. Developing a multi-year agreement provides ongoing support and allows for long term planning.

**Strategy:** Provide both financial and strategic support to the project ensuring communities, attractions, and businesses from throughout the region are included resulting in enhanced increased tourism. Work with stakeholders to develop a multi year agreement.

- 11. Goal:** Review the contribution agreement in place with the 100 Mile Development Corporation for the South Cariboo Tourism Marketing Strategy.

**Rationale:** The current three-year agreement will expire December 31, 2024.

**Strategy:** The current agreement will be reviewed by staff and renewed if there are no material changes to the terms and conditions.

### **Overall Financial Impact**

The 2025 requisition remains unchanged from the 2024 requisition at \$63,750 and this level is maintained through the five-year financial plan.

### **Significant Issues & Trends**

In 2024, the Northern Development Initiative Trust (NDIT) adjusted its Community Development programs, including the Northern Housing Incentive, to a tri-annual intake schedule. The new deadlines are January 31, April 30, and July 31. This shift reduced the previous quarterly system to three annual intakes, with intake one and two capped to ensure funding is available for all three cycles.

There has been strong demand for funding, with grant requests consistently exceeding available resources, making the process competitive. Most infrastructure project applications were submitted in the first two intakes, likely influenced by construction season timelines. Overall, the new structure has been positively received, although adjustments will be monitored over the next three years.

2025 will see minor changes to NDIT grant intakes including an online portal for Community Development Grants and a slight change to intake dates for Capacity Building Grants.

Volunteer burnout continues as organizations are seeing a lack of participation and an aging population. Non-profit organizations are rethinking their structure.

A high number of resorts throughout the South Cariboo are up for sale. Some have been purchased as private residences while others have new ownership. The South Cariboo

Tourism Forum was a great opportunity for new owners to network and learn about regional resources.

The Cariboo Regional District is a signatory of the Province of BC/UBCM Climate Action Charter and has committed to continuing to work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

**Goal:** Investigate the development of a circular economy in the Cariboo.

- Ongoing. Research into circular economies, business clusters, and decreasing environmental footprint has started. More in-depth work needs to follow in 2025.

**Goal:** Investigate the idea of a pilot project heritage tour.

- Not completed. Included in 2025 business plan goals.

**Goal:** Support improvements to Lone Butte Heritage Sites to build tourism assets along Highway 24.

- Completed. Project is scheduled to be completed Fall 2024.

**Goal:** Support the Fishing Highway 24 Tourism Association to encourage tourism along the Highway 24 tourism corridor.

- Completed. Contributed to the Fishing Highway 24 cooperative marketing campaign.

**Goal:** Monitor and support agritourism.

- Completed. Continued to distribute the Agritourism in the Cariboo-Chilcotin 2023 document with agriculture groups and individuals.

**Goal:** Continue to encourage partnerships for economic development projects and activities.

- Completed. One of the two Regional Economic Development Roundtables was hosted in the South Cariboo.

**Goal:** Sponsor conferences and events in the South Cariboo.

- Completed. Worked with the District of 100 Mile House and the South Cariboo Visitor Centre to organize and host a South Cariboo Tourism Forum.

**Goal:** Market the economic development landing pages 'Make the Move' to attract new residents in key labour sectors.

- Completed. Executed a marketing campaign with NG Media and distributed 'Make the Move' bookmarks with QR codes through regional library loans.

**Goal:** Support the Explore Cariboo marketing tactics and explore developing a multi-year contribution agreement.

- Completed. Supported the 2024 Explore Cariboo marketing tactics. Suggested and shared a multi-year agreement but no traction.

**Goal:** Review the contribution agreement in place with the Development Corporation for the South Cariboo Tourism Marketing Strategy.

- Completed. The agreement was renewed with no material changes to the terms and conditions.

**Goal:** Review the agreement in place with the 100 Mile Sani Dump.

- Completed. The agreement was renewed with no material changes to the terms and conditions.

### **Other Accomplishments**

In 2023, due to oversubscription of the NDIT Cariboo-Chilcotin/Lillooet Regional Development account, the Northern Development Initiative Trust (NDIT) temporarily suspended their Business Façade Improvement Program. They reinstated the program in 2024. Our region received and distributed \$14,810.50 of the available \$20,000 funds to support projects at two businesses, two are located in the South Cariboo.

The District of 100 Mile House recently published the South Cariboo Tourism Strategy. Following a recommendation from this strategy, the District of 100 Mile House, the South Cariboo Visitors Centre, and the Cariboo Regional District collaborated to organize a South Cariboo Tourism Forum. This event fostered connections and bolstered the tourism sector by encouraging businesses and organizations to work together to improve partnerships and opportunities.



*building communities together*

## 2025 Business Plan Central Cariboo and Chilcotin Economic Development (1025)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### Department/Function Services

The Central Cariboo and Chilcotin Economic Development function was established through Bylaw No. 5244 in 2019. The purpose of the service is to provide funding support through contributions for economic development activities in the service area, including Electoral Areas D, E, F, J and K.

Prior to the establishment of the Central Cariboo and Chilcotin Economic Development service, there were five separate functions in the Central Cariboo. Each of these functions was created through Electoral Area bylaws as follows: Area D (No. 3855, 2003), Area E (No. 5235, 2019), Area F (No. 3706, 2002), Area J (No. 5016, 2016) and Area K (No. 5017, 2016). The budgets and business plan goals for these functions have been merged into this plan to encourage cooperation and efficiency.

The new service was created to support and promote economic development in the Central Cariboo and Chilcotin and work in important sectors such as tourism, agriculture, natural resources development and the retention and attraction of businesses and residents. This service is provided through contracts for various economic development initiatives, which currently include Visitor Information Services support agreements with the Williams Lake and District Chamber of Commerce, the Horsefly Board of Trade, the Likely Chamber of Commerce and the 150 Mile Greenbelt, Trail and Heritage Society (2024-2026) and the Community Services and Development Society of Alexis Creek (2024-2026).

Currently, there is a contribution to the McLeese Lake Farmers Market Association (2025-2027) to support the promotion and operation of the Farmers Market at Alexandria. This contribution is shared between the Central and North Cariboo Economic Development functions.

In 2024, after a considerable refurbishment of the Big Lake Heritage Site, a contribution agreement with the Big Lake Heritage Society (2024 – 2026) was established.

This function also leads Regional Economic Development Roundtables to share resources, initiatives, strategies, challenges, and best practices and supports the Cariboo Agricultural Development Advisory Committee.

Electoral Areas D, E, F, J and K participate in the service and taxation is based on the assessed value of land and improvements. There is no requisition limit for this service.

The Directors of Electoral Areas D, E, F, J and K are responsible for the governance of this service.

## **Business Plan Goals, Rationale & Strategies**

### **2025 Goals**

1. **Goal:** Measure the economic impact of events held in the Central Cariboo.  
**Rational:** Although it is clear event hosting bolsters the local economy, it is beneficial to calculate the actual impact of events. These numbers can be useful for grant applications.  
**Strategy:** Invest in a Canadian Sports Tourism Alliance membership to access the Sports Tourism Economic Impact Assessment Tool. By entering event stats, the tool calculates local and provincial impact.
2. **Goal:** Encourage the development of a cross-country ski the Cariboo brand and marketing.  
**Rational:** The 100 Mile Nordic Centre, Bull Mountain, and Hallis Lake have worked hard to build and maintain cross country ski facilities. Developing a regional brand and marketing campaign will showcase the area and encourage winter tourism.  
**Strategy:** Work with the regional cross-country ski organizations to develop and execute a brand and marketing project.
3. **Goal:** Support the Cariboo Wood Innovation Training Hub (CWITH) initiative.  
**Rationale:** In 2024, the Fraser Basin Council secured a REDIP-FIT grant to hire a project manager to develop structure and programming for CWITH. This project is an ongoing partnership between the City of Williams Lake, UBC's Alex Fraser Research Forest, and local value-added wood manufacturers. With changes in the forest industry, a provincial appetite for sustainable harvest and value-added wood products, the Province of BC has been in strong support of this project. This initiative will support regional small and medium sized businesses by building a skilled employment base, and drawing regional, national, and international participants to the region.

- Strategy:** Work with Fraser Basin Council, the City of Williams Lake, the Alex Fraser Research Forest and the advisor's group to support the CWITH Project Manager and build a sustainable Hub.
4. **Goal:** Develop landing supports to assist new workers and their families integrate into the community.  
**Rational:** Successful recruitment efforts have been executed by various sectors throughout the Cariboo, yet retention is weak. The Williams Lake Chamber of Commerce, in partnership with the City of Williams Lake and Central Cariboo employers, have created a Recruitment & Retention working group that have identified key actions that may increase retention.  
**Strategy:** Work with the Recruitment & Retention Working Group to implement key actions to keep new recruits in the area.
  5. **Goal:** Investigate the development of a circular economy in the Cariboo.  
**Rational:** A circular economy conserves resources, creates jobs, and reduces waste, fostering local resilience while minimizing environmental harm.  
**Strategy:** Research circular economy practices and strategies and identify businesses and organizations in the Cariboo that are already implementing them. This will enable the CRD to access provincial and federal funding to develop a comprehensive strategy for growing the regional circular economy.
  6. **Goal:** Investigate the idea of a pilot project heritage tour.  
**Rationale:** Heritage societies and community groups identify, maintain and develop heritage sites which attract tourists. Linking heritage sites within a small area (i.e. Likely area, 108 Mile Heritage Site) may offer increased tourism and business opportunities for rural areas.  
**Strategy:** Engage with community groups to determine if there is sufficient interest in undergoing a pilot project. Continue working with the Heritage Steering Committee. Further develop the Cariboo Chilcotin Historic Driving Tour Guide & Map.
  7. **Goal:** Support obtaining grant funding to reinvigorate Penstocks at the Bullion Pit historic site near Likely.  
**Rationale:** Building heritage tourism assets has proved to attract regional, national, and international tourists. The Bullion Pit site is popular with cultural explorers.  
**Strategy:** The Bullion Pit site is operated by the Likely Xat'sull Community Forest, which will submit grant applications with support from the Regional District.
  8. **Goal:** Develop new relationships with organizations in the Chilcotin to support tourism opportunities.  
**Rationale:** In 2023 the West Chilcotin Tourism Association folded. The CRD worked with this organization to support infrastructure and maintenance crucial to tourism development. By reaching out and meeting with community groups we can build

relationships with community champions and support community driven projects to build the tourism economy.

**Strategy:** Staff will engage with west Chilcotin communities to build relationships and identify productive project partners.

9. **Goal:** Work with rural communities to develop, maintain and improve trails and sites for tourism activity.  
**Rationale:** Rural communities continue to implement tourism strategies, including the development of infrastructure to continue a long-range plan to promote tourism and local economic development. Trails are proving to be a very important natural asset to rural areas that can be developed and promoted.  
**Strategy:** Trail projects will be led by various partner groups including but not limited to the Horsefly Board of Trade, Likely Chamber of Commerce and Big Lake Community Association, with updates to and advice from Regional District staff.
10. **Goal:** Support development of promotional materials for tourism activities in the Central Cariboo.  
**Rationale:** Promotional materials such as brochures, website, maps, and videos are important tools to reach potential visitors and promote tourism opportunities in the area.  
**Strategy:** Promotional projects will be led by various partner groups including but not limited to the Horsefly Board of Trade and the Likely Chamber of Commerce, with updates to and advice from Regional District staff.
11. **Goal:** Contribute to site improvements, marketing, and promotions for the Xat'sull Heritage Village.  
**Rationale:** The Xat'sull Heritage Village is an award-winning tourism attraction which provides educational and recreational opportunities for visitors, centered around the culture and heritage of the Xat'sull First Nation. This tourism attraction contributes positively to the local economy by encouraging travelers to visit our region and by providing employment to area First Nations.  
**Strategy:** Projects and initiatives will be led by the Xat'sull First Nation with updates to and advice from Regional District staff.
12. **Goal:** Sponsor conferences and events in the Central Cariboo.  
**Rationale:** Conferences and events draw visitors to the Central Cariboo and encourage economic development in the electoral areas.  
**Strategy:** The resources necessary to provide limited sponsorship to conferences and events are included in the function financial plan.
13. **Goal:** Market the economic development landing pages 'Make the Move' to attract new residents in key labour sectors.  
**Rationale:** To help fill labour gaps in key sectors the Cariboo Regional District has developed webpages to provide regional information including resources, education,

lifestyle, and opportunities. A marketing campaign is necessary to engage and drive potential new residents to the site.

**Strategy:** Work with the regional stakeholders to allocate funding and execute a unique marketing campaign.

- 14. Goal:** Support the Explore Cariboo marketing tactics and explore developing a multi-year contribution agreement.

**Rationale:** Now entering its fifth year, the Explore Cariboo marketing campaign has built momentum and proved to be a strong marketing tactic. It includes a website, social media posts, media influencers, published content, and advertising. Developing a multi-year agreement provides ongoing support and allows for long term planning.

**Strategy:** Provide both financial and strategic support to the project ensuring communities, attractions, and businesses from throughout the region are included resulting in enhanced increased tourism. Work with stakeholders to develop a multi year agreement.

### Overall Financial Impact

The 2025 requisition remains unchanged from the 2024 requisition of \$100,000 and this level is maintained in the five-year financial plan.

### Significant Issues & Trends

In 2024, the Northern Development Initiative Trust (NDIT) adjusted its Community Development programs, including the Northern Housing Incentive, to a tri-annual intake schedule. The new deadlines are January 31, April 30, and July 31. This shift reduced the previous quarterly system to three annual intakes, with intake one and two capped to ensure funding is available for all three cycles.

There has been strong demand for funding, with grant requests consistently exceeding available resources, making the process competitive. Most infrastructure project applications were submitted in the first two intakes, likely influenced by construction season timelines. Overall, the new structure has been positively received, although adjustments will be monitored over the next three years.

2025 will see minor changes to NDIT grant intakes including an online portal for Community Development Grants and a slight change to intake dates for Capacity Building Grants.

Low volunteerism continues to impact organizations and projects throughout the Cariboo, especially in rural areas.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

**Goal:** Support the Regional Wood Innovation Training Hub initiative.

- Completed. Worked with Fraser Basin Council, the City of Williams Lake, and the Alex Fraser Research Forest to secure funding.

**Goal:** Support tourism infrastructure at Quesnel Forks.

- Completed. Self-guided tour signage was installed as well as displays at Cedar Point Park.

**Goal:** Support tourism infrastructure on the Goldrush Trail.

- Completed. A parking lot and outhouse have been developed to service the Goldrush Trail.

**Goal:** Investigate the development of a circular economy in the Cariboo.

- Ongoing. Research has been initiated.

**Goal:** Work with the Big Lake Community Association to develop a three-year contribution agreement to support maintenance of the Big Lake heritage site.

- Completed. A three-year agreement is in place.

**Goal:** Investigate the idea of a pilot project heritage tour.

- Not Completed.

**Goal:** Support the development of disc golf course at the spawning channel in Horsefly.

- Not completed. Change of DFO management at the spawning channel forbade the disc golf project. Horsefly Board of Trade, after discussion with the Manager of Community Services, updated the Story Walk instead.

**Goal:** Support obtaining grant funding to reinvigorate Penstocks at the Bullion Pit historic site near Likely.

- Not completed. No funding identified.

**Goal:** Support tourism opportunities in the Chilcotin.

- Not completed. No organizations or projects came forward.

**Goal:** Work with rural communities to develop, maintain and improve trails and sites for tourism activity.

- Completed. Trail work in Likely includes Quesnel Forks and access to the Chinese oven and in Horsefly included the Duck Pond Trail and trails at the spawning channel.

**Goal:** Support development of promotional materials for tourism activities in the Central Cariboo.

- Completed. Website and brochure updates were executed.

**Goal:** Contribute to site improvements, marketing, and promotions for the Xat'sull Heritage Village.

- Not completed. No projects were brought forward.

**Goal:** Invest in capital improvements or marketing and promotional activities at the Bull Mountain Cross Country Ski Area.

- Completed. Bull Mountain is adding solar lights to their highway sign making it more visible to highway traffic.

**Goal:** Sponsor conferences and events in the Central Cariboo.

- Completed. Worked with the City of Williams Lake, the Williams Lake Chamber of Commerce, and sub-regional employers to host a recruitment & retention event.

**Goal:** Market the economic development landing pages 'Make the Move' to attract new residents in key labour sectors.

- Completed. Ng Media Campaign.

**Goal:** Support the Explore Cariboo marketing tactics and explore developing a multi-year contribution agreement.

- Completed. Supported the 2024 Explore Cariboo marketing tactics. Suggested and shared a multi-year agreement but no traction.

**Goal:** Monitor and support agritourism.

- Completed. Continued to distribute the Agritourism Guide in the Cariboo-Chilcotin 2023 document with agriculture groups and individuals.

**Goal:** Review the McLeese Lake Farmers' Market Agreement.

- Completed. Renewed the agreement with no material changes to the terms and conditions.

**Goal:** Consider disposition of the heritage property at 150 Mile House.

- Completed. Discussion of maintaining the regional designation for the property was undertaken by the Regional District Heritage Committee. Fencing at the property was upgraded to enable cattle grazing to reduce vegetation. Potential fire hazard mitigation was also undertaken by a landscape contractor and the neighbouring property owner.

### **Other Accomplishments**

In 2023, due to oversubscription of the NDIT Cariboo-Chilcotin/Lillooet Regional Development account, the Northern Development Initiative Trust (NDIT) temporarily suspended their Business Façade Improvement Program. They reinstated the program in 2024. Our region received and

distributed \$14,810.50 of the available \$20,000 funds to support projects at four businesses, two are located in the Central Cariboo.

A \$500,000 REDIP-FIT grant was rewarded in 2024 to hire a project manager, for two years, to develop the Cariboo Wood innovation Training Hub. Year one of this project will include in depth engagement with regional value-added wood producers focusing on the tree to product opportunities. Networking events and training programs will follow.

The Williams Lake & District Chamber of Commerce has spearheaded an action group focused on retaining new workers making the Central Cariboo their home. This group is unique because actions are driven by the business community. This group will meet on a regular basis to continue to work on tools to increase long-term retention.



*building communities together*

## 2025 Business Plan North Cariboo Economic Development (1026)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### Department/Function Services

The North Cariboo Economic Development function was established through Bylaw No. 2586 in 1992. The purpose of the service is to provide funding support through contributions for economic development activities in the service area, including Electoral Areas A, B, C and I.

This service supports tourism infrastructure, including public outhouses at Bouchie Lake and Milburn Lake west of Quesnel. It also supports a tourism and project-based agreement with the City of Quesnel for the Quesnel Visitor Information Centre (2021-2023) and provides support to the Cariboo Agricultural Development Advisory Committee.

Currently, there is a contribution to the McLeese Lake Farmers Market Association (2025-2027) to support the promotion and operation of the Farmers Market at Alexandria. This contribution is shared between the Central and North Cariboo Economic Development functions.

This function also leads Regional Economic Development Roundtables to share resources, initiatives, strategies, challenges, and best practices.

Electoral Areas A, B, C and I participate in the service and taxation is based on the assessed value of land and improvements. The maximum requisition is the greater of \$10,000 or \$0.0257/\$1,000 of assessment.

The Directors of Electoral Areas A, B, C and I are responsible for the governance of this service.

## Business Plan Goals, Rationale & Strategies

### 2025 Goals

1. **Goal:** Host a North Cariboo Tourism Forum in partnership with the City of Quesnel.  
**Rational:** Tourism is the economic driver that steadily supports the Region while resource-based industries fluctuate. Building and maintaining a strong tourism industry will contribute to the long-term health and economic wellness of the region.  
**Strategy:** Work with the City of Quesnel to host a North Cariboo Tourism Forum focused on connecting and strengthening the tourism sector.
  
2. **Goal:** Encourage the development of a cross-country ski the Cariboo brand and marketing.  
**Rational:** The 100 Mile Nordic Centre, Bull Mountain, and Hallis Lake have worked hard to build and maintain cross country ski facilities. Developing a regional brand and marketing campaign will showcase the area and encourage winter tourism.  
**Strategy:** Work with the regional cross-country ski organizations to develop and execute a brand and marketing project.
  
3. **Goal:** Measure the economic impact of events held in the North Cariboo.  
**Rational:** Although it is clear event hosting bolsters the local economy, it is beneficial to calculate the actual impact of events. These numbers can be useful for grant applications.  
**Strategy:** Invest in a Canadian Sports Tourism Alliance membership to access the Sports Tourism Economic Impact Assessment Tool. By entering event stats, the tool calculates local and provincial impact.
  
3. **Goal:** Investigate the development of a circular economy in the Cariboo.  
**Rational:** A circular economy conserves resources, creates jobs, and reduces waste, fostering local resilience while minimizing environmental harm.  
**Strategy:** Research circular economy practices and strategies and identify businesses and organizations in the Cariboo that are already implementing them. This will enable the CRD to access provincial and federal funding to develop a comprehensive strategy for growing the regional circular economy.
  
4. **Goal:** Investigate the idea of a pilot project heritage tour.  
**Rationale:** Heritage societies and community groups identify, maintain and develop heritage sites which attract tourists. Linking heritage sites within a small area (i.e. Likely area, 108 Mile Heritage Site) may offer increased tourism and business opportunities for rural areas.  
**Strategy:** Engage with community groups to determine if there is sufficient interest in undergoing a pilot project. Continue working with the Heritage Steering Committee. Further develop the Cariboo Chilcotin Historic Driving Tour Guide & Map.
  
5. **Goal:** Support the delivery of an agricultural producers needs assessment.

**Rationale:** The agriculture sector has historically been and continues to be a key economic driver in the region and assessing the needs and challenges faced by producers as the business evolves and modernizes will inform ways to maintain and grow this important industry.

**Strategy:** Financial support for direct costs to engage agriculture producers will be provided to a post-secondary student conducting the assessment as supplemental to his educational curriculum.

6. **Goal:** Market the economic development landing pages 'Make the Move' to attract new residents in key labour sectors.  
**Rationale:** To help fill labour gaps in key sectors the Cariboo Regional District has developed webpages to provide regional information including resources, education, lifestyle, and opportunities. A marketing campaign is necessary to engage and drive potential new residents to the site.  
**Strategy:** Work with regional stakeholders to allocate funding and execute a unique marketing campaign.
7. **Goal:** Support the Explore Cariboo marketing tactics and explore developing a multi-year contribution agreement.  
**Rationale:** Now entering its fifth year, the Explore Cariboo marketing campaign has built momentum and proved to be a strong marketing tactic. It includes a website, social media posts, media influencers, published content, and advertising. Developing a multi-year agreement provides ongoing support and allows for long term planning.  
**Strategy:** Provide both financial and strategic support to the project ensuring communities, attractions, and businesses from throughout the region are included resulting in enhanced increased tourism. Work with stakeholders to develop a multi year agreement.
8. **Goal:** Continue to encourage partnerships for economic development projects and activities.  
**Rational:** Maintaining existing and creating new partnerships is an efficient and cost-effective way to deliver economic development services.  
**Strategy:** As projects and strategies are brought forward, appropriate partners, such as senior governments, municipalities, non-profit groups, and First Nations, will be identified.
9. **Goal:** Sponsor conferences and events in the service area.  
**Rationale:** Conferences and events draw visitors to the North Cariboo and encourage economic development in the area.  
**Strategy:** The resources necessary to provide limited sponsorship to conferences and events are included in the function financial plan.
10. **Goal:** Support the North Cariboo Agriculture Marketing Association's FARMED initiatives.

**Rationale:** Initiatives include both a printed and online map and inventory encouraging tourism and supporting local businesses.

**Strategy:** Continue to support the group financially as directed by the board.

### **Overall Financial Impact**

The 2025 requisition remains unchanged from the 2024 requisition of \$40,000 and this level is maintained through a five-year financial plan.

### **Significant Issues & Trends**

In 2024, the Northern Development Initiative Trust (NDIT) adjusted its Community Development programs, including the Northern Housing Incentive, to a tri-annual intake schedule. The new deadlines are January 31, April 30, and July 31. This shift reduced the previous quarterly system to three annual intakes, with intake one and two capped to ensure funding is available for all three cycles.

There has been strong demand for funding, with grant requests consistently exceeding available resources, making the process competitive. Most infrastructure project applications were submitted in the first two intakes, likely influenced by construction season timelines. Overall, the new structure has been positively received, although adjustments will be monitored over the next three years.

2025 will see minor changes to NDIT grant intakes including an online portal for Community Development Grants and a slight change to intake dates for Capacity Building Grants.

Low volunteerism continues to impact organizations and projects throughout the Cariboo, especially in rural areas.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

**Goal:** Investigate the development of a circular economy in the Cariboo.

- Ongoing. Research has been initiated.

**Goal:** Investigate the idea of a pilot project heritage tour.

- Not Completed.

- Goal:** Market the economic development landing pages 'Make the Move' to attract new residents in key labour sectors.
- Completed. Hosted a Ng Media Campaign.
- Goal:** Support the Explore Cariboo marketing tactics and explore developing a multi-year contribution agreement.
- Completed. Supported the 2024 Explore Cariboo marketing tactics. Suggested and shared a multi-year agreement but it has not been implemented at this time.
- Goal:** Continue to encourage partnerships for economic development projects and activities.
- Completed. Hosted semiannual Economic Development Roundtable in Quesnel and 100 Mile House.
- Goal:** Sponsor conferences and events in the service area.
- Completed. Sponsored resident attraction materials for the Lhtako Quesnel BC Winter Games.
- Goal:** Monitor and support agritourism.
- Completed. Continued to distribute the Agritourism Guide in the Cariboo-Chilcotin 2023 document with agriculture groups and individuals.
- Goal:** Review the McLeese Lake Farmers' Market Agreement.
- Completed. Renewed the agreement with no material changes to the terms and conditions.
- Goal:** Support the North Cariboo Agriculture Marketing Association's FARMED initiatives.
- Completed. Supported marketing efforts.

### **Other Accomplishments**

In 2023, due to oversubscription of the NDIT Cariboo-Chilcotin/Lillooet Regional Development account, the Northern Development Initiative Trust (NDIT) temporarily suspended their Business Façade Improvement Program. They reinstated the program in 2024. Our region received and distributed \$13,744 of the available \$20,000 funds to support projects at three businesses.

The Lhtako Quesnel 2024 BC Winter Games had a significant economic impact on the region and provided opportunities to promote tourism and recruit new residents. Staff worked closely with the City of Quesnel and the business community to build campaigns to encourage visitors to shop. This group also prepared and distributed material to encourage living and working in the North Cariboo. This working group has continued to meet every two months to work collectively to improve economic conditions in the North Cariboo.



*building communities together*

## 2025 Business Plan South Cariboo Transit Service (1028)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### Department/Function Services

The South Cariboo Transit Service function was established through Bylaw No. 3282 in 1997.

This service is provided by means of a contract with the District of 100 Mile House. The contract is based on ridership from a local service area, which is a portion of Electoral Area G in the 108 Mile Ranch and Lac La Hache areas. Under the terms of the contract, the Regional District pays 50 percent of the net municipal cost of the service. The current contract has a five-year term from April 1, 2023, to March 31, 2028.

Requisition is by way of a parcel tax. The maximum requisition is \$25,000 or \$0.14/\$1,000 of assessment.

As the Electoral Area G Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

### Business Plan Goals, Rationale & Strategies

#### 2025 Goals

1. **Goal:** Enhance marketing efforts for the service.  
**Rationale:** Increased marketing efforts will be valuable for boosting community awareness and ridership numbers for the service.

**Strategy:** The project will be coordinated between BC Transit and the District of 100 Mile House with support from Regional District staff.

### **Overall Financial Impact**

The 2025 requisition is increased by \$10,000 to \$70,000 (16.7%) due to budget increases expected from BC Transit and the service provider. According to BCT projections, these service cost increases will continue well above inflation and the requisition is further raised to \$80,000 in 2028 accordingly.

### **Significant Issues & Trends**

South Cariboo Transit ridership was steady throughout 2024, but highly dependent on repeated use by individuals.

In 2023, rides totaled about 6,492 for both the municipality and the rural areas, an approximate 17% decrease from the same period in 2022, but still demonstrating continued regular use of the service.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

There were no new goals in 2024.



*building communities together*

## **2025 Business Plan North Cariboo Transit Service (1029)**

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The North Cariboo Transit contribution function was established through Bylaw No. 4293 in 2007. This service is delivered by means of a contract, under the Memorandum of Understanding with the City of Quesnel, which provides public transit to the Red Bluff area of Electoral Area A. Participants in the service are taxed based on the assessed value of land and improvements. The maximum requisition is the greater of \$5,560 or \$0.0534/\$1,000 of assessment.

In return for the contribution, the City of Quesnel provides an annual breakdown of statistics for the transit service.

As the Electoral Area A Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

### **Business Plan Goals, Rationale & Strategies**

There were no new goals identified for 2025.

### **Overall Financial Impact**

The 2025 requisition is increased by 5% from the 2024 requisition, for a total requisition of \$7,329 to account for the higher than average CPI calculation in 2024. An increase of 3% is included in each year of the five-year financial plan.

Under the Memorandum of Understanding with the City of Quesnel, the contract value to deliver services for this function will increase by the Consumer Price Index (CPI) as of September 30 each year. This increase will be limited by the maximum requisition possible for the function as defined by the service establishment bylaw.

### **Significant Issues & Trends**

North Cariboo Transit ridership was steady throughout the year, but highly dependent on repeated use by individuals. In 2024, rides to the end of August totaled 53,923 in the city and rural areas, an approximate 12% increase from the same period in 2023, demonstrating continued regular use of the service.

BC Transit will be implementing an electronic fare collection system for North Cariboo HandyDart in 2024. This new system will allow for contactless tap payment methods like a mobile app, debit card, and credit card, replacing old technology and reducing barriers to fare payment and transit access.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

There were no new goals in 2024.



*building communities together*

## **2025 Business Plan North Cariboo Cemetery Service (1031)**

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### **Department/Function Services**

The North Cariboo Cemetery Service function was established through Bylaw No. 3484 in 1998. This service is provided by means of a contract under the Memorandum of Understanding with the City of Quesnel. Electoral Areas A, B, C and I participate in the service and are taxed based on the assessed value of land and improvements. In 2009, following a successful referendum, the Board adopted Bylaw No. 4422 which amended the function by increasing the maximum requisition to the greater of \$76,000 or \$0.0731/\$1,000 of assessment.

The Directors for Electoral Areas A, B, C and I are responsible for the governance of this service.

### **Business Plan Goals, Rationale & Strategies**

#### **2025 Goals**

There were no new goals identified for 2025.

#### **2026 Goals**

- 1. Goal:** Perform paving at the cemetery.

**Rationale:** The existing pavement is reaching the end of its expected lifespan and needs replacement. The project is consistent with the purpose of the cemetery support function.

**Strategy:** The City of Quesnel will manage the project.

### **Overall Financial Impact**

The 2025 requisition remains the same as the 2024 requisition at \$90,000.

The 2024 requisition was increased by 12.5% from the 2023 requisition, for a total requisition of \$90,000 to account for the higher than average CPI calculation in 2023. The requisition amount will remain at \$90,000 for 2025-2029.

An increase in 2023 to a total requisition of \$80,000 was necessary to make the contribution to capital works for the major paving project at the cemetery in 2026.

Under the MOU with the City of Quesnel, the Regional District is required to pay for 50% of the net operating and capital costs for the cemetery. This increase will be limited by the maximum requisition possible for the function as defined by the service establishment bylaw.

### **Significant Issues & Trends**

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

There were no new goals in 2024.



*building communities together*

## 2025 Business Plan South Cariboo Cemeteries (1035)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### **Department/Function Services**

The South Cariboo Cemeteries Contribution Service was established in 2017 through Bylaw No. 5071 to provide a contribution of funds to the operators of registered cemeteries in the south Cariboo including the District of 100 Mile House.

The service will be provided by means of a contract (January 1, 2022 - December 31, 2024) with the District of 100 Mile House and will contribute to the 100 Mile House Cemetery. Agreements have also been entered into with the Forest Grove Recreation Commission Society to support the Forest Grove Cemetery (January 1, 2025 - December 31, 2027) and with the Lakeview Cemetery Society to support the Lakeview Cemetery (January 1, 2023 - December 31, 2025).

Electoral Areas G, H and L participate in the service and are taxed based on the assessed value of land and improvements to the greater of \$15,000 or \$0.007/\$1,000 of assessment.

### **Business Plan Goals, Rationale & Strategies**

#### **2025 Goals**

1. **Goal:** Review the contribution agreement with the District of 100 Mile House to support the 100 Mile House Cemetery.  
**Rationale:** The previous three-year agreement expired in December 2024.  
**Strategy:** The agreement is included in the function financial plan. The agreement will be renewed if there are no material changes.

2. **Goal:** Review the contribution agreement with the Lakeview Cemetery Society to support the Lakeview Cemetery.  
**Rationale:** The previous three-year agreement will expire in December 2025.  
**Strategy:** The agreement is included in the function financial plan. The agreement will be renewed if there are no material changes.

### **Overall Financial Impact**

The 2025 requisition remains unchanged from the 2024 requisition at \$8,500.

### **Significant Issues & Trends**

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

- Goal:** Review the contribution agreement with the District of 100 Mile House to support the 100 Mile House Cemetery.
- Not completed. Review requires up-to-date revenue and expense information from the District of 100 Mile House, which is expected late in 2024.
- Goal:** Review the contribution agreement with the Forest Grove Recreation Commission Society to support the Forest Grove Cemetery.
- Completed. The agreement was renewed on the same terms and conditions for another three-year term.



*building communities together*

## **2025 Business Plan Central Cariboo Cemetery (1036)**

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### **Department/Function Services**

The Central Cariboo Cemetery Services function was established in 2002 through Bylaw No. 3644 and amended in 2004 with Bylaw No. 3859 to allow for contributions to existing cemetery operations within Electoral Areas D, E and F and the City of Williams Lake.

The service is provided by means of a contract under the Memorandum of Understanding with the City of Williams Lake (January 1, 2023 – December 31, 2025) and agreements (January 1, 2025– December 31, 2027) with community cemetery societies; the service contributes to the Williams Lake Cemetery and cemeteries in the Area F communities of Likely, Horsefly, Miocene and Big Lake. Electoral Areas D, E and F participate in the service and are taxed based on the assessed value of land and improvements. The maximum requisition is \$20,000.

Directors for Electoral Areas D, E and F are responsible for the governance of this service.

### **Business Plan Goals, Rationale & Strategies**

#### **2025 Goals**

There were no new goals identified for 2025.

#### **Overall Financial Impact**

The 2025 requisition remains the same as the 2024 requisition at \$19,000.

### **Significant Issues & Trends**

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

- Goal:** Review the contribution agreements with the cemeteries in Likely, Horsefly, Miocene and Big Lake.
- Completed. The agreements were renewed on the same terms and conditions for further three-year terms.



*building communities together*

## 2025 Business Plan Central Cariboo Victim Services (1037)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### **Department/Function Services**

The Central Cariboo Victim Services function was established in 2002 through Bylaw No. 3781 and amended in 2008 through Bylaw No. 4421. The service is provided by means of a three-year contract (January 1, 2023 - December 31, 2025) with the City of Williams Lake to operate a Victim Services Unit in the Williams Lake RCMP Detachment.

Electoral Areas D, E, F, J and K participate in the service and are taxed based on the assessed value of land and improvements. The maximum requisition was increased in 2008 to the greater of \$22,000 or \$0.0162/\$1,000.

The Directors for Electoral Areas D, E, F, J and K are responsible for the governance of this service.

### **Business Plan Goals, Rationale & Strategies**

#### **2025 Goals**

1. **Goal:** Review the Contribution Agreement with the City of Williams Lake.  
**Rationale:** The current three-year agreement expires on December 31, 2025.  
**Strategy:** The agreement will be renewed if there are no material changes.

### **Overall Financial Impact**

The 2025 requisition remains the same as the 2024 requisition at \$29,000.

The 2020 requisition was increased from the 2019 requisition by \$3,000 to plan for future agreements if funding from the Red Cross is unavailable.

### **Significant Issues & Trends**

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

There were no new goals in 2024.



*building communities together*

## 2025 Business Plan North Cariboo HandyDart (1038)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The North Cariboo HandyDart Transit contribution function was established through Bylaw No. 4292 in 2007. This service is delivered by means of a contract, under the Memorandum of Understanding with the City of Quesnel, which provides HandyDart Transit to portions of Electoral Areas A, B, C, and I in the greater Quesnel area.

Participants in the service area are taxed based on the assessed value of improvements only. A referendum in 2014 increased the maximum requisition to the greater of \$70,000, or \$0.08971/\$1,000 of assessment, to provide a contribution more consistent with the actual local government costs for the service.

In return for the contribution, the City of Quesnel provides an annual breakdown of statistics showing met trips and unmet trips for the HandyDart service.

The Directors for Electoral Areas A, B, C, and I are responsible for the governance of this service.

### **Business Plan Goals, Rationale & Strategies**

There were no new goals identified for 2025.

### **Overall Financial Impact**

The 2025 requisition is increased by 3% amounting to \$2,384 for a total requisition of \$81,854. An increase of 3% per year is included through the rest of the five-year plan to account for inflation in the contribution agreement with the city.

The 2020 requisition was increased by \$9,500 from the 2019 requisition to cost share the taxi-saver service with the City of Quesnel and BC Transit.

Under the Memorandum of Understanding with the City of Quesnel, the contract value to deliver services for this function will increase by the Consumer Price Index (CPI) as of September 30th each year. This increase will be limited by the maximum requisition possible for the function as defined by the service establishment bylaw.

### **Significant Issues & Trends**

HandyDart ridership was steady throughout the year, but highly dependent on repeated use by individuals requiring service. In 2024, rides in rural Zones 2 and 3 to the end of August totaled 1,553, demonstrating continued regular use of the service. There were no unmet trips between January and August 2024. The service experiences an annual average of 1,500 rides.

BC Transit will be implementing an electronic fare collection system for North Cariboo HandyDart in 2024. This new system will allow for contactless tap payment methods like a mobile app, debit card, and credit card, replacing old technology and reducing barriers to fare payment and transit access.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

There were no new goals for 2024.



*building communities together*

## **2025 Business Plan Central Cariboo HandyDart (1039)**

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The Central Cariboo HandyDart contribution function was established following a successful referendum in 2010 through adoption of Bylaw No. 4625. This service is delivered by means of a Community Transit Partnership Agreement (January 1, 2023 – December 31, 2025) with the City of Williams Lake which extends its HandyDart service to portions of Electoral Areas D, E and F in the greater Williams Lake area. Cost of the service is shared with BC Transit through an Annual Operating Agreement with the City.

Participants in the service are taxed based on the assessed value of improvements only. The maximum requisition is the greater of \$20,027 or an amount raised by applying a tax rate of \$0.0316/\$1,000 to the net taxable assessed value of land and improvements.

In return for the contribution, BC Transit provides an annual breakdown of statistics showing met trips and unmet trips for the HandyDart service.

The Directors for Electoral Areas D, E and F are responsible for the governance of this service.

### **Business Plan Goals, Rationale & Strategies**

#### **2025 Goals**

- 1. Goal:** Review the Community Transit Partnership Agreement with the City of Williams Lake to support HandyDart service.  
**Rationale:** The previous three-year agreement will expire in December 2025.

**Strategy:** The agreement is included in the function financial plan. The agreement will be renewed if there are no material changes.

### **Overall Financial Impact**

The 2025 requisition remains the same as the 2024 requisition at \$11,500.

The 2020 requisition was increased by \$1,500 from the 2019 requisition to a total of \$11,500.

### **Significant Issues & Trends**

HandyDart ridership was steady throughout the year, but highly dependent on repeated use by individuals requiring service. In 2024, rides to the end of July in the rural areas totaled 109, demonstrating continued regular use of the service.

For the fiscal 2023/2024 period, HandyDart had 6,197 trips in the city and rural areas, with 564 subscription trips Monday through Friday. Also within the city and in the rural areas, there were 89 unmet trips; of these unmet trips, 49 were able to reserve a ride at an alternate time.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

There were no new goals in 2024.



## 2025 Business Plan South Cariboo Recreation and Culture (1546)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The South Cariboo Recreation function was established through Bylaw No. 4617 in 2010 through the merger of three existing recreation services: Arena (Bylaw No. 3703 - 2001), Curling Rink (Bylaw No. 4616 - 2010, LP No. 29 - 1976) and Programming (Bylaw No. 3952 - 2004). The merger was undertaken to create a common taxation boundary and for administrative efficiency of the three existing services. The establishment bylaw was amended following a referendum in 2013 and adoption of Bylaw No. 4837, which broadened the description of services provided to include arts and culture and increased the maximum requisition by \$300,000.

The Stan Halcro Arena function was originally established in 1972 following a successful referendum of residents within the taxation area. The taxation boundary for the service was expanded in 2001, which also provided for an increased maximum requisition to construct a new 600-seat facility. The South Cariboo Recreation Centre (SCRC), which includes a geothermal ice plant and heating system for the arena, curling rink and meeting rooms, was completed in 2003. Major capital improvements to facilitate event hosting have been completed including installation of comfortable seats and handrails, high-definition cameras for online streaming, projection screens, and wireless connectivity, as well as the purchase of tables and chairs and a modular stage, which required extra storage capacity.

The arena and adjacent curling rink are operated by the 100 Mile Development Corporation under a management contract with the Cariboo Regional District, which was executed for a five-year term in April 2024 and will expire March 31, 2029.

The curling rink function was established following a successful referendum in 1976. The service was created to support the operation and maintenance of a curling rink for residents in 100 Mile House and surrounding areas.

The curling rink facility is currently managed by the 100 Mile and District Curling Club during the ice season and by the 100 Mile Development Corporation during the off-season through agreements with the Cariboo Regional District.

Under these agreements, each party is responsible for the operation and maintenance of the facility during its respective term. The Curling Club operating agreement is for five years expiring in March 2029.

The programming function was originally established in 1973 to provide recreation and leisure activities for residents of the South Cariboo and to support the efforts of community groups in their related pursuits.

Also included in the recreation function is a maintenance agreement with the District of 100 Mile House for Lumberman's Park and Robinson Park, which are multi-use ball fields adjacent to the recreation centre. The agreement with the District includes maintenance of the fields, outdoor washrooms and wooded dog park area. Scheduling use of the ball fields is included in the Recreation Management Agreement with the 100 Mile Development Corporation. The infields were completely rebuilt in 2016 and lights installed on one field to extend the playing time available.

A five-year use and occupancy agreement with the Wranglers junior hockey team was signed in 2022 to provide the club with ice allocations, advertising rights and a dressing room. This agreement expires in March of 2027.

Funding contribution agreements are also in place with the District of 100 Mile House for operation of the 100 Mile Soccer Park (2023-2025) and Martin Exeter Hall Theatre and Lodge Complex (2024-2026).

The 108 Beaches Program is also part of this function and an annual contribution is provided to the 108 Mile Greenbelt Commission for this service.

Portions of Electoral Areas G, H, and L and the District of 100 Mile House participate in this service, which is funded by means of a tax applied to the assessed value of land and improvements within the local service area utilizing hospital district assessment. The maximum requisition is the greater of \$900,000 or \$0.8721/\$1,000.

The Directors for Electoral Areas G, H and L and the District of 100 Mile House are responsible for the governance of this service. This group meets as the South Cariboo Joint Committee in open public meetings each month.

## Business Plan Goals, Rationale & Strategies

### 2025 Goals

1. **Goal:** Proceed with potential construction of an outdoor rink at the South Cariboo Recreation Centre.  
**Rationale:** For several years an outdoor rink for community use was established at a school district property and was very successful. A permanent location with a covered structure would be a valuable recreation asset.  
**Strategy:** The project will require a financing plan and architectural/engineering consultants for construction. It is expected construction funding will be a combination of capital reserves, grants and fundraising. If constructed, operating costs may be added to the recreation management contract with the 100 Mile Development Corporation.
  
2. **Goal:** Contribute to pickleball court construction at the 108 Mile Community Hall.  
**Rationale:** Pickleball continues to be a very popular sport in the area and the active and growing South Cariboo Pickleball Association has secured land and design plans for a facility at the 108 Mile hall.  
**Strategy:** The pickleball association will be responsible for construction and ongoing management of the facility. A substantial contribution from the subregional recreation budget will enable matching funding from other external grant sources.
  
3. **Goal:** Purchase an electric ice-resurfacer.  
**Rationale:** The existing Zamboni equipment is near its limit as the everyday-use machine and experiencing increased maintenance costs. Taking this opportunity to convert to a fully electric machine will integrate with other energy efficiency and greenhouse gas reduction projects, such as the solar panel installation in 2023.  
**Strategy:** The equipment purchase will be coordinated by the facility operator and done cooperatively with arenas in Williams Lake and Quesnel to leverage purchasing discounts. Community Works Funds are identified in the South Cariboo Recreation capital plan for this project.
  
4. **Goal:** Bring forward a new Fees and Charges Bylaw for South Cariboo Recreation.  
**Rationale:** The current three-year bylaw will expire at the end of the ice season in 2025. A new fee schedule for rentals, drop-ins, programs and recreation access passes will be proposed for the following three-year term.  
**Strategy:** A new bylaw will be brought forward by the facility operator and Regional District staff to the South Cariboo Joint Committee in May 2025 for consideration.
  
5. **Goal:** Replace the lobby flooring.

- Rationale:** The existing flooring is reaching the end of its service life and has become an increasing maintenance concern.
- Strategy:** The project will be managed by the facility operator with input from Regional District staff. Funding is allocated for the flooring in the South Cariboo Recreation capital plan.
6. **Goal:** Install a top rail cover for the ball field fencing and LED lighting.
- Rationale:** The ball field fencing has exposed chain link along the top rail and may represent a safety hazard for players reaching over the fence. The aging lighting system was first generation LED ballasts and higher efficiency products that are more reliable are now available.
- Strategy:** The project will be managed by the facility operator with input from Regional District staff. Funding is allocated for the fencing cover in the South Cariboo Recreation capital plan and Community Works Funds for the LED upgrade.
7. **Goal:** Install new equipment for dehumidification and air flow in the arena.
- Rationale:** Updated HVAC equipment may help alleviate discoloration on the wood finish of the arena ceiling and improve energy efficiency through reduced heat transfer.
- Strategy:** Installation will be coordinated by the facility operator in consultation with equipment specialists and Regional District staff.
8. **Goal:** Develop a plan for new events, activities and programs to maximize community use of the South Cariboo recreation facilities.
- Rationale:** New events and activities were identified as a service priority in the recreation management agreement proposal by the 100 Mile Development Corporation and would help generate additional income for the facilities.
- Strategy:** Plan development will be led by the facility operator in consultation with Regional District staff as appropriate.
9. **Goal:** Host an outdoor activities trade show at the recreation centre.
- Rational:** New events and activities were identified as a service priority in the recreation management agreement proposal by the 100 Mile Development Corporation and would help generate additional income for the facilities.
- Strategy:** Event planning and coordination will be undertaken by the facility operator.
10. **Goal:** Review the contribution agreement for the Forest Grove Curling Club.
- Rationale:** The current three-year contribution agreement expired at the end of the 2024 season. The club has resolved its ice-making and volunteer organization issues and plans to have active use, including more participation from local students.
- Strategy:** Agreement will be reviewed by staff and renewed if there are no changes to existing terms.

## 2026 Goals

1. **Goal:** Review the 100 Mile Wranglers Use and Occupancy Agreement.  
**Rationale:** The current five-year agreement with the local junior hockey team expires at the end of March 2026 and will require renewal.  
**Strategy:** 100 Mile Development Corporation and Regional District staff will meet with the team and bring forward a proposed renewal early in 2026.
  
2. **Goal:** Replace the puckboard in the arena.  
**Rationale:** The existing 20-year-old puckboard is reaching the end of its service life has become an increasing maintenance concern.  
**Strategy:** The project will be managed by the facility operator with input from Regional District staff. Funding is allocated for the puckboard in the South Cariboo Recreation capital plan.
  
3. **Goal:** Replace and upgrade the ice plant cooling tower.  
**Rationale:** The existing cooling tower, which is supplemental to the geothermal ice plant system, was purchased as used equipment to demonstrate effectiveness of the concept. It was proven to be very valuable in maintaining ice in shoulder season temperatures and is due for replacement and upgrade to newer technology.  
**Strategy:** The equipment purchase will be coordinated by the facility operator. Community Works Funds are identified in the South Cariboo Recreation capital plan for this project.

## Overall Financial Impact

The 2025 tax requisition is increased by 2% from 2024 amounting to \$18,645 for a total requisition of \$950,940.

The 2024 tax requisition is increased by 20% from the 2023 requisition amounting to \$155,382 for a total requisition of \$932,294. This increase is to support the design and build of several major capital projects, including an outdoor rink and media booth in the recreation centre.

The requisition is also increased by 2% annually from 2026-2029 to account for operating cost increases and to rebuild appropriate capital reserves for future projects.

Deficit targets for the operational costs for the recreation centre, including activity program delivery, are set within the five-year contract with the 100 Mile Development Corporation and equate to \$280,000 in 2024 and stabilizing at \$270,000 in 2026. Through the current contract, the Development Corporation receives an annual management fee of \$70,000. The Development Corporation also retains the revenues from use of the

facility to cover direct operating costs such as staffing and utilities. Facility revenues are based on fees and charges established by the Regional District.

The Regional District has five-year Operation and Occupancy agreements (2024-2029) with the 100 Mile and District Curling Club. As part of these agreements, the Regional District will cover the building's utility costs for the ice season allowing the club to focus on building its membership and stabilizing its revenues.

Other annual agreements within the service include \$9,000 for the 108 Greenbelt Commission to maintain the beaches on 108 and Sepa Lakes and \$15,000 for maintenance of the Lumberman's and Robinson Ball Parks (2023-2025) with the District of 100 Mile House.

Annual funding contribution agreements are also in place with the District of 100 Mile House for operation of the 100 Mile Soccer Park at \$61,000 (2023-2025) and Martin Exeter Hall Theatre and Lodge Complex at \$60,000 (2024-2026).

The five-year capital plan for the service maintains a consistent annual expenditure, between \$100,000 and \$200,000, depending on necessary purchases. Large purchases are planned, several years in advance, by making contributions to capital reserves.

The service has no outstanding debt as of December 31, 2023, with the borrowing for the arena reconstruction fully repaid in 2023.

The service has projected capital reserve funds of about \$213,000 at the end of 2024. Contributions to capital reserves amounting to \$1.3 million are included over the five-year financial plan to facilitate major capital projects at the South Cariboo Recreation Centre and surrounding property.

### **Significant Issues & Trends**

After 20 years of operating the South Cariboo Recreation Centre, the agreement with Canlan Sports was allowed to expire in March 2024 and a new management agreement was executed with the 100 Mile Development Corporation.

There is an interest in the development of additional recreation facilities in the South Cariboo as a means to improve the quality of life for current residents and help attract new ones, including skilled professionals, that seek out communities with these assets. Key projects under consideration include an outdoor, covered skating rink and pickleball courts.

In a previous effort to add recreation opportunities, a key business plan goal in 2018 was to conduct public consultation on a proposed expansion of the South Cariboo Recreation Centre to include a turf field, hardcourt gymnasium and walking track. A concept design

for the expansion was completed in 2017 that would complement the existing recreation centre and offer a wide variety of activities. A referendum was held in June 2018 to borrow up to \$10 million to complete the recreation centre expansion, which had an estimated cost of \$14.6 million. The referendum failed with 73.5% of voters against the project.

The South Cariboo Swimming Pool study, completed in January 2009, recommended the recreation centre property as the preferred location for an aquatic facility. In order for pool construction and operation to be achieved it would be necessary to hold a referendum to obtain public assent to borrow the funding necessary for the project. In order to gauge public support for the proposal, a statistically valid telephone survey took place in September 2014 with the results demonstrating that residents were divided in their opinions: 46% supported the project, 40% did not and 14% were unsure. Due to significant capital and operating costs, an aquatic centre is no longer identified as a potential new facility.

At the South Cariboo Recreation Centre, significant capital investments were completed over the past several years and continue to improve public use and satisfaction with the facility. Now that the building is well equipped, it is expected that more effort and emphasis will be placed on activity programming and community events to encourage use. This was a key piece of the Recreation Services Management Agreement with the 100 Mile Development Corporation in 2024.

The South Cariboo Recreation Establishment Bylaw was amended in 2013 to include additional recreation and arts and culture facilities, which was accomplished through the adoption of Bylaw 4837. The motivation behind this change is that residents throughout the sub-regional recreation area benefit from a wide variety of services and facilities and as such should contribute towards them. This trend of broad-scope, sub-regional recreation and arts and culture allows elected officials to react to changing requests for service from the public. Creating an equitable and flexible service delivery framework through the South Cariboo Recreation bylaw was an important step to achieving this objective.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

**Goal:** Proceed with a design, cost estimate and potential construction of an outdoor rink at the South Cariboo Recreation Centre.

- The design is planned for completion in November with a presentation to the South Cariboo Joint Committee. Potential construction is carried forward to 2025.

- Goal:** Increase the recreation tax requisition to build capital reserves.
- Completed. Requisition was increased by 20% and \$1.3 million is in the financial plan as contributions to reserves.
- Goal:** Proceed with media booth design and cost estimate for the South Cariboo Recreation Centre.
- Planned for completion in December cooperatively with the outdoor rink design consulting team.
- Goal:** Upgrade the digital entrance sign for the recreation centre.
- Not completed. Project was deferred to 2026 in favour of other priorities.
- Goal:** Upgrade the bleachers and lighting at the ball fields.
- Partially completed. The bleachers were completed; however, complexities with the lighting system design required deferral to 2025.
- Goal:** Investigate a water treatment system and potential hot-water-on-demand for the arena.
- Completed. The equipment required to mitigate the hard water from the District of 100 Mile House system is complex and costly. The project will be deferred until a community-wide solution is concluded.
- Goal:** Investigate options for dehumidification and air flow in the arena.
- Completed and included as a capital project in 2025.
- Goal:** Deliver more community programs in rural schools.
- Completed. Pickleball was once again the most popular activity; however lack of access to school district facilities limited program growth.
- Goal:** Host a community resource fair for seniors and non-profit groups.
- Not completed. Carried forward to 2025.
- Goal:** Increase the contribution towards beach maintenance at 108 Lake to accommodate the new fishing dock.
- Completed.

### **Other Accomplishments**

In an adjustment to the 2024 capital plan, the recreation centre office was renovated and its information technology upgraded to mesh with the development corporation operation.



## 2025 Business Plan Kersley Recreation (1550)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The Kersley Arena and Recreation Service was established through Bylaw No. 109 in 1972 and amended in 1987 through Bylaw No. 2132 following a successful referendum of residents within the local service area. The function was created to support the operations of the arena, community hall and recreation grounds in Kersley.

Kersley Recreation is overseen by the Kersley Community Association/Recreation Commission, which makes recommendations to the Regional District Board for capital improvements and operational requirements. Daily operations of the Kersley arena, community hall and recreation grounds are delivered under contract by a Recreation Director who is responsible for the maintenance and operation of the facilities.

The natural ice arena has a long-term average of 800-1000 users per season, which generally runs from mid-December to early March depending on the weather. The use equates to approximately 10-15 users per day throughout the 65-day season.

The arena change rooms and upstairs kitchen were renovated in 2021-22 complete with new washrooms and showers to make the space more functional and inviting.

The community hall was expanded in 2008 with a large addition to the stage and storage areas, a new HVAC system and new outdoor washrooms. Both the arena and the hall also had complete lighting system replacements in 2009 to improve energy efficiency and lighting quality. A new roof of 29,000 square feet was installed over the arena in 2012 to successfully deal with water leaks in the old structure. The arena surface was treated with a dust control product in 2013 to encourage non-ice off-season use of the facility.

Requisition is by way of a tax applied to the assessed value of improvements only on properties within the specified area. The maximum requisition level is \$2.60/\$1,000 of improvements only.

As the Electoral Area A Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

## Business Plan Goals, Rationale & Strategies

### 2025 Goals

1. **Goal:** Renovations of the existing washrooms and showers.  
**Rationale:** The upstairs bathroom is due for modernization and the shower stalls require improved venting to avoid moisture build-up.  
**Strategy:** Project will be led on site by the Kersley recreation director and may include in-house, casual labour and contractor services. Funding is allocated in the financial plan to complete the project.
2. **Goal:** Reconfiguration of the HVAC in the courts hallway.  
**Rationale:** Heating to this hallway was lost when the arena changerooms were renovated and this project will reconfigure the HVAC system or install new equipment to provide appropriate heat in this area.  
**Strategy:** Project will be coordinated through the Kersley recreation director and Regional District staff. Funding is allocated in the financial plan to complete the project.
3. **Goal:** Upgrades to the exercise and weight room.  
**Rationale:** The exercise room is well-used and due for improvements to maintain the good appearance of this important community asset.  
**Strategy:** Project will be coordinated through the Kersley recreation director with support from Regional District staff. Funding is allocated in the financial plan to complete the project.
4. **Goal:** Landscape the street frontage.  
**Rationale:** This project is required to assist with ease of lawn maintenance and welcoming appearance of the facilities.  
**Strategy:** Project will be coordinated through the Kersley recreation director with support from Regional District staff. Funding is allocated in the financial plan to complete the project.
5. **Goal:** Develop and implement a plan for programs and activities to increase use of the facilities.

**Rationale:** Numerous investments have been made in recent years to improve the recreation complex and it is expected coordinated public events will help increase use and make more residents aware of the opportunities at the facilities.

**Strategy:** Activities and events will be delivered through the recreation commission with support from the recreation director and advice from Regional District staff as necessary.

## 2026 Goal

**Goal:** Complete a renovation of the upstairs lounge.

**Rationale:** This is a second phase to the kitchen renovation completed in 2022. The facility still has many of the same furnishings from its initial construction in the early 1970s. To enable increased use of the arena and attract new rental groups, a major update is required.

**Strategy:** Project will be led on site by the Kersley recreation director and representatives of the recreation commission with support from Regional District staff. Funding is allocated in the financial plan.

## 2027 Goal

**Goal:** Improve the landscaping around the courts and pottery hut.

**Rationale:** The existing landscaping is becoming unsightly and requires more maintenance every year.

**Strategy:** Project will be coordinated by the recreation director with funding allocated in the financial plan to complete the project.

## Overall Financial Impact

The 2025 requisition is the same as the 2024 requisition.

The 2024 requisition was the same as the 2023 requisition; however, the 2023 requisition was increased by \$10,000 from the 2022 requisition amounting to about 8%. These increases are necessary to meet the capital project goals in the business plan set by the Kersley Recreation Commission.

Projected to the end of December 31, 2024, the function has capital reserves of about \$50,000. This will be increased by \$40,000 over the five years of the financial plan.

Rental fees for the hall and arena are retained by the Kersley Community Association/Recreation Commission to cover much of the day-to-day expenses to maintain the facilities.

## Significant Issues & Trends

Arena use was higher than the long-term average in winter 2024 with a good season of ice and skaters. The arena was also booked for full-ice rentals. The arena did not have ice in 2021 due to the change room renovation project; however, there were 70 days of ice in 2020 and use was down with 552 skaters over the season. The long-time average is closer to 800-1000 per year.

The community hall had 39 special event bookings to the end of September in 2024.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing to work towards carbon neutrality in respect of corporate operations.

## Measuring Previous Years Performance

**Goal:** Paint the inside of the community hall.

- Completed. Task completed cost-effectively by the recreation facility manager(s) with purchased paint and materials.

**Goal:** Purchase tables and chairs for the hall.

- Completed. New chairs were purchased and existing tables were deemed satisfactory.

**Goal:** Deactivate the hand pump well and remove trees and stumps.

- Completed.

**Goal:** Develop a plan for potential programs and activities that would increase use of the facilities.

- In progress and included in 2025 as a priority for the new recreation director contract.

## Other Accomplishments

Long term recreation director and facility manager, Roy Teed retired in 2024 and after an exhaustive search, interview and transition training process, the new facility manager took over in October.

Pickle ball was played in the hall regularly through the winter.

The community association, in partnership with Kersley elementary students, used the hall every month to host a seniors' lunch.

Several community events had excellent participation in 2024 such as a picnic, Halloween celebration and Easter Egg hunt, which were hosted by the community association/recreation commission and helped increase awareness of the facilities.

These off-season activities are important aspects of community recreation particularly when the warmer winters continue to make it more difficult to keep the natural ice in the arena.



*building communities together*

## 2025 Business Plan McLeese Lake Recreation Facilities Service (1552)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The McLeese Lake Recreation Facilities function was established through Bylaw No. 371 in 1975 to assist with the maintenance and operation of the community recreation facilities at the south end of McLeese Lake by means of a contribution contract (January 1, 2021 - December 31, 2025) with the McLeese Lake Recreation Commission Society. A subsequent referendum in 1983 rescinded the original bylaw and replaced it with Bylaw No. 1529, which established a new maximum requisition level.

Support from this service is directed to the McLeese Lake Recreation Commission Society for costs associated with owning and operating the facility. The funds are to be expended on insurance, utilities, and capital improvements. This contribution is in recognition of the important role local halls play in the stability and healthy activity within communities.

The McLeese Lake Community Recreation Facilities property is owned by the McLeese Lake Recreation Society. Property ownership was transferred from the Cariboo Regional District to the Society in 1989.

The community hall and ball fields are located on the portion of the property north of Forglen Road. A public boat launch is situated on a Ministry of Transportation and Infrastructure right of way on the property's east side.

Taxation for this function ceased at the request of the community in 1989. The Cariboo Regional District and Gibraltar Mines Ltd. entered into an agreement which generated sufficient funds to retire the MFA debts for this function in 1998 and 1999. That

agreement also provided that the Regional District would not implement taxation for the function during the period 1989 to 1999.

In 2005, the McLeese Lake Recreation Commission Society requested that the function be reinstated in order to once again support maintenance and operations of the recreation facilities.

Requisition is by means of a tax applied to the assessed value of land and improvements within the local service area. The maximum taxation rate for this service is \$1.00/\$1,000.

As the Electoral Area D Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

## **Business Plan Goals, Rationale & Strategies**

### **2025 Goals**

1. **Goal:** Increase the annual requisition to support rising costs for insurance, utilities, and capital works at the hall.  
**Rationale:** Ongoing operation and maintenance costs have continued to grow and a rise in the requisition amount is needed to meet these new costs.  
**Strategy:** CRD staff will include the increase in the 2026 budget.
2. **Goal:** Review the contribution agreement with the McLeese Lake Recreation Commission Society.  
**Rationale:** The current five-year agreement expires on December 31, 2025.  
**Strategy:** The current agreement is included in the function financial plan. The agreement will be renewed if there are no material changes.
3. **Goal:** Replace the old storage shed at the hall.  
**Rationale:** The storage shed is nearing the end of its effective lifespan and needs to be replaced. The project is consistent with the purpose of the community hall support function.  
**Strategy:** The McLeese Lake Recreation Commission Society will manage the project with updates to and advice from Regional District staff. Carried forward from 2024.

### **Overall Financial Impact**

The 2025 requisition remains the same as the 2024 requisition at \$25,000.

The 2026 requisition will be increased by \$10,000 to support rising costs for insurance, utilities, and capital works at the hall.

### **Significant Issues & Trends**

Rising costs for insurance, utilities, renovation materials and labour may cause capital goals for future years to be revisited. However, it is also expected that the improvements to the hall and recreation areas will increase community pride in the property and lead to better usage and more fundraising opportunities.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

**Goal:** Replace the old storage shed at the hall.

- Deferred in favour of other priorities, including repairing and refreshing existing outhouses and replacing carpet on the walls in the main hall with sound absorbing paneling.



*building communities together*

## 2025 Business Plan Central Cariboo Recreation and Leisure Services (1553)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The Central Cariboo Recreation and Leisure Services function was established in 2007 by Bylaw No. 4226, which merged the functions for Central Cariboo Recreation (Bylaw No. 3894 – 2004) and Central Cariboo Leisure Services (Bylaw No. 3951 – 2004).

The new Recreation and Leisure Services function has a mandate derived directly from the predecessor bylaws, which is to provide the following services:

- (i) swimming pool complex;
- (ii) twin ice arena facility;
- (iii) recreation and cultural programming;
- (iv) trail development and maintenance;
- (v) sports fields, facility development and maintenance.

The facility management and recreation programming components of the service are provided under contract by the City of Williams Lake. A five-year Recreation Management Agreement (2024-2028) is in place that establishes service levels and taxation subsidy targets.

Services are generally provided from the Cariboo Memorial Recreation Complex in Williams Lake which includes the twin arenas, West Fraser Aquatic Centre, and the Gibraltar Room multi-purpose space. Following extensive public consultation, concept planning and a referendum in 2014, the aquatic centre underwent a \$15 million upgrade to expand the pool and fitness areas and add in leisure water features such as a water slide and lazy river. A \$4 million infrastructure grant was successfully obtained to reduce the cost to local taxpayers for the major project.

The sub-regional recreation function also includes the Esler Sports Complex, which has slo-pitch (2022-2026), soccer (2022-2026), and minor fastball (2023-2026) fields under use and occupancy agreements with local associations. These groups also receive field maintenance funding through contribution agreements (2025-2027) on an annual basis to complement the work of volunteers and their own financial resources. An occupancy agreement was also established with the local disc golf club (2022-2026) for development of a new course at the complex in 2023. Various other community projects, such as neighborhood outdoor rinks, trails or bike parks are also supported on a project-by-project basis.

Annual contribution agreements are also in place with the Scout Island Nature Centre (2025-2027), Williams Lake Cycling Club (2025-2027) and 150 Mile Greenbelt, Heritage, and Trails Society (2025-2027) to support operation of extensive trail networks maintained by each group.

Participants in the service include portions of Electoral Areas D, E, and F and the City of Williams Lake. Requisition is by way of a tax rate applied to the assessed value of land and improvements utilizing hospital district assessment. The requisition limit is the greater of \$3,500,000 or a rate of \$1.98 / \$1,000 of assessed value.

The Directors for Electoral Areas D, E, and F and the City of Williams Lake are responsible for the governance of this service, which is provided through the Central Cariboo/City of Williams Lake Joint Committee. The Central Cariboo Joint Committee (CCJC) holds an open, public meeting once per month.

## **Business Plan Goals, Rationale & Strategies**

### **2025 Goals**

- 1 **Goal:** Complete construction of the heat recovery project from the ice plant compressors to the domestic pool water at the recreation complex.  
**Rationale:** Detailed designs and equipment procurement for the project were completed in 2024 and construction will occur in 2025 to avoid interrupting the ice season.  
**Strategy:** Grant funding has been obtained from the Investing in Canada Infrastructure Program for this project, which will be led by the facility operator. Matching capital funding is identified in the financial plan and Regional District Community Works Funding is allocated to support the energy efficiency components of these projects.
2. **Goal:** Make improvements and upgrades to the Gibraltar Room.  
**Rationale:** Design and equipment options for this project will be completed in 2024. Improvements to the multi-purpose Gibraltar Room would support its use

- for event hosting and performances. Current sound, lighting and stage systems do not meet the expectations of many rental users.
- Strategy:** Implementation will be managed by memorial complex staff with support from consulting services as necessary. Funding for the improvements is included in the facility capital plan.
3. **Goal:** purchase an electric ice-resurfacer.  
**Rationale:** The existing Zamboni equipment is near its limit as the everyday-use machine and experiencing increased maintenance costs. Taking this opportunity to convert to a fully electric machine will integrate with other energy efficiency and greenhouse gas reduction projects, such as the solar panel installation in 2023.  
**Strategy:** The equipment purchase will be coordinated by the facility operator and done cooperatively with arenas in 100 Mile House and Quesnel to leverage purchasing discounts. Community Works Funds are identified in the South Cariboo Recreation capital plan for this project.
  4. **Goal:** Develop construction-ready plans for an access road from Highway 20 into the Esler Sports Complex.  
**Rationale:** Use of the sports complex continues to grow, and additional improvements and capital investment will further increase traffic to and from the site in the coming years; however, the current access is a winding, narrow residential route along upper Hodgson Road and is not adequate. Creating a safer, shorter access route directly off Highway 20 was a key component of a development plan completed in 2007.  
**Strategy:** Engineering consultant services will be retained to complete the designs and submit for a highway connection permit from the Ministry of Transportation. It is still anticipated that the Ministry may assist in some fashion with development of the important community project.
  5. **Goal:** Upgrade trails and jumps at the Boitanio Bike Park.  
**Rationale:** Regular annual maintenance of the trails and jumps will ensure the popular bike park is functional; however, an investment to rebuild certain areas every few years will keep the park fresh and interesting and encourage more use.  
**Strategy:** Funding to support the upgrade is included in the financial plan as a contribution to the City that recognizes these central assets serve the broader subregional recreation area. The project will be undertaken in consultation with the Williams Lake Cycling Club.
  6. **Goal:** Participate in the design development of a new BMX, skate and scooter facility in Boitanio Park.  
**Rationale:** The current skate park facility is well-used and popular with local teens; however, the infrastructure is more than 20 years old and is overdue for upgrade and modernization. Several community organizations and individuals are invested in the project and will be included in this cooperative effort.

- Strategy:** Recreation complex staff will work with community groups and engineering consultants on preliminary concept designs and cost estimates, as well as undertake consultation with First Nations. The concept designs will form the basis for fundraising and grant applications. It is expected that ongoing maintenance of the facility once completed will be included in the subregional recreation budget.
6. **Goal:** Develop partnership programs for seniors with the Senior's Centre, assisted living facilities and First Nation elders' groups.  
**Rationale:** Working cooperatively with these external organizations will provide more opportunities and help increase participation of seniors in healthy social activities.  
**Strategy:** Connections and programs will be developed by facility staff at the memorial complex.
7. **Goal:** Support trail development at the 150 Mile House Greenbelt, mountain bike network and other locations within the sub-regional recreation area.  
**Rationale:** The 150 Mile Greenbelt, Heritage and Trails Society has a management agreement in place with the province for a large area in the community and plans to improve trail connections throughout. The Williams Lake Cycling Club has a management agreement in place with the province for its network across the Williams Lake valley. Trails in other areas continue to be a high priority with recreation groups and the general public.  
**Strategy:** Implementation of the improvements would be funded through the Community Projects budget of the Central Cariboo Recreation function and managed directly by the community groups in consultation with Regional District and City staff.
8. **Goal:** Contribute funding to the outdoor rink at the Ottoman rugby fields for matching grants.  
**Rationale:** The fields are operated by the Williams Lake Rugby Football Club and in the off season they maintain an outdoor public rink for community use. The club also plans to apply for a Northern Development grant to support these improvements, which will include the boards, playing surface and lighting.  
**Strategy:** Matching funding is included in the financial plan and will be provided upon a successful NDIT application by the rugby club.
9. **Goal:** Continue to improve the accessibility of the Recreation Complex for persons with low mobility.  
**Rationale:** Because of its age, the facility has an interior design that may challenge persons in a wheelchair or with other mobility issues. As a critical public amenity, it is important that the complex meet the needs of as many residents as possible, especially those that may have limited options for recreation.  
**Strategy:** Individual projects in 2025 include updating the arena stair lift. Funding is included in the capital plan to support these works.

- 10. Goal:** Review the contribution agreements with the Williams Lake cycling Club and Scout Island Nature Centre.  
**Rationale:** The current Fee for Service Agreements with these groups will expire at the end of 2025.  
**Strategy:** Staff will meet with the groups to discuss the agreements and bring forward renewals to the central Cariboo Joint Committee for consideration.
- 11. Goal:** Contribute to the Halloween fireworks celebrations at 150 Mile and Wildwood.  
**Rationale:** The recreation budget supports the community celebration event in Williams Lake, and it is appropriate that this support also be extended to rural communities within the sub-regional recreation area.  
**Strategy:** A proportional funding allocation is included in the community projects envelope of the recreation financial plan.

#### 2026 Goal

- 1. Goal:** Consider a feasibility study for a multipurpose turf and indoor courts building.  
**Rationale:** Discussions of the desire for an indoor fieldhouse have been ongoing for many years. The concept is recognized as a valuable addition of recreation infrastructure for the community providing multiuse and winter season opportunities. These types of facilities can be one of the most cost-effective assets to build and to operate when compared to other indoor recreation centres.  
**Strategy:** Funding for a feasibility study to determine concept design, location, operating plan, and cost estimate will be included in the function capital plan.
- 2. Goal:** Review the occupancy agreements with the leagues operating at the Esler Sports Complex.  
**Rationale:** The current five-year agreements will expire at the end of 2026.  
**Strategy:** Staff will meet with the groups to identify any potential concerns or amendments and bring forward renewals to the Esler Recreation Advisory Commission prior to the Central Cariboo Joint Committee.

#### 2028 Goal

- 1. Goal:** Construct a new access road into the Esler Sports Complex.  
**Rationale:** Use of the sports complex continues to grow, and additional improvements and capital investment will further increase traffic to and from the site in the coming years; however, the current access is a winding, narrow residential route along upper Hodgson Road and is not adequate. Creating a safer, shorter access route directly off Highway 20 was a key component of a development plan completed in 2007.

**Strategy:** This major capital goal is subject to acquiring substantial grant funding from external sources. An engineered design and conceptual cost estimate has been completed. The significant cost of this work will also require a transfer from capital reserves in addition to grant funding.

### **Overall Financial Impact**

The 2025 requisition is increased by 4% from the 2024 requisition amounting to \$141,004 for a total taxation of \$3,666,106. This increase is required to support the significant increases in the annual operating subsidy for the Cariboo Memorial Recreation Complex and contributions to capital reserves.

The 2024 requisition was increased by 8% from 2023 requisition amounting to \$261,118

A 4% increase is included each year in 2026-2029 of the five-year financial plan to account for inflationary increases in annual operational costs and delivery of priority capital projects. This taxation increase is combined with major capital investments in energy efficiency, which should reduce operating costs and help absorb additional expenses.

A renewal Recreation Management Agreement between the Regional District and the City of Williams Lake for another five-year term was completed in 2024 and updated subsidy targets are included in the financial plan. The taxation subsidy paid to the City of Williams Lake for operational costs was increased by 12% in 2024 to \$2,353,248 and increased 3% each year thereafter amounting to \$2,648,601 in 2028.

All revenue generated at the Recreation Complex is retained by the City under the terms of the management agreement to directly offset operating expenses. There was a significant increase in revenue due to the upgraded aquatic centre, which opened in 2017 and these revenues do off set approximately 50% of the increased operating cost; however, the remaining cost increase continues to be covered by a higher taxation subsidy.

The five-year capital plan for the function has varied annual investments amounting to \$1.5 million over the five-year plan. This includes capital spending at the Cariboo Memorial Recreation Complex and the Esler Sports Complex, but does not include the sports field road access project which is subject to acquiring substantial grant funding to proceed.

The service has projected capital reserve funds of \$1.575 million at the end of 2024 with a planned contribution to reserves of \$250,000. Contributions to capital reserves of \$400,000 per year are planned throughout the financial plan to support future projects and to be used as leverage funds for grant applications.

New borrowing for the pool upgrade project was undertaken in 2017. The total amount borrowed for the pool upgrade is \$6.5 million and is scheduled to be paid off in 2037. Remaining debt projected at the end of 2024 is \$4.65 million.

### **Significant Issues & Trends**

2024 was the inaugural season for the Williams Lake Mustangs, a new Kootenay International Junior Hockey League franchise, and hosting the team will affect the revenue and expenses for the Cariboo Memorial Recreation complex. Teams are also located in Quesnel and 100 Mile House for the establishment of excellent junior hockey rivalries in the Cariboo.

The renewal of a Recreation Management Agreement with the City of Williams Lake will stabilize operating subsidy costs for the function for the five-year term of the agreement.

The operating budget also includes the maintenance costs for the Boitanio Park disc golf course as well as the pickleball/tennis courts and adjacent water park. These recreation assets are recognized to be of a broader subregional benefit and are proposed to be allocated under the Central Cariboo Recreation budget to achieve cost sharing between the City and the Regional District.

The newly upgraded West Fraser Aquatic Centre opened in December 2017 following more than six years of public consultation, design, and construction. The new leisure pools and fitness spaces have attracted many more patrons than were previously using the complex regularly. While this has increased revenues by more than 50%, the cost of staffing and utilities has also substantially increased resulting in a rise in operating costs for the aquatic centre.

Counters were installed on the three entrances to the Cariboo Memorial Recreation Complex in 2013. October 2021 to 2022 increased by 5% to 435,150. This past 12 months saw another increase of **11% for 483,016**. It is anticipated these numbers will continue to rise.

In addition to the recent Sam Ketcham Pool upgrade, other parts of the Recreation Complex continue to receive renovations and improvements; however, the aging structure, utility services and equipment in the facility continue to be a challenge. Increased operating and maintenance costs are to be expected, and significant capital investment will be necessary to maintain the complex in future years.

The continued delivery of an effective and coordinated sub-regional recreation and leisure service is expected to remain a high priority for the public and elected officials. The benefits of developing a recreation service that takes advantage of the Cariboo Memorial Recreation Complex as an information hub and a centre for activity programming is evident. Integrating public recreation properties, both from the greater

Williams Lake area and those within the city itself, makes sense to improve the management, public investment, and overall enjoyment of these community assets.

To this end, additional resources have been discussed to potentially be included in the recreation services management agreement with the City of Williams Lake, tasking the City with providing the increased support and being the liaison for volunteer groups managing these public recreation assets.

Another strategic priority for the Central Cariboo Recreation function is to continue to provide support for mountain bike trail infrastructure that is appropriate for this popular recreational activity. Mountain biking in the Cariboo provides a considerable benefit to many communities. For local residents, studies consistently indicate that trails provide a venue to participate in an active and healthy lifestyle and increase the desirability of living in the area. Ongoing investments in the Central Cariboo trail networks will support continued recreational opportunities as well as ongoing efforts to diversify the regional economy into this fast-growing sector.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

**Goal:** Proceed with detailed designs for heat recovery project to capture energy from the ice plant compressors to the domestic pool water at the recreation complex.

- Completed. Construction of the grant-funded project is planned for 2025. Staff were also asked to present the heat recovery and solar panel projects at the BCRPA and UBCM conferences.

**Goal:** Develop design options for an upgrade to the Gibraltar Room.

- Completed with consulting resources in conjunction with the arena sound system.

**Goal:** Upgrade the remaining lights to LED at the complex.

- Completed.

**Goal:** Support development of the disc golf course at the Esler Sports Complex.

- Completed. The Cariboo Disc Golf Club hosted a tournament in August with a full card of 75 participants.

**Goal:** Increase outdoor recreation opportunities in all recreational green spaces with grooming of trails, cross country ski trails and snowshoe trails.

- Completed. Covid Funding helped support the purchase of a Snowdog Groomer and snowshoes. Grooming of Boitanio Park and Snowshoe rentals

will be additional features to support the snow rails currently used for outdoor winter opportunities.

- Goal:** Resurface the pickleball and tennis courts at Kiwanas Park.
- Completed.
- Goal:** Develop partnership programs for seniors with the Senior's Centre, assisted living facilities and First Nation elders' groups.
- Completed. A partnership with the local Rotary club resulted in new outdoor exercise equipment for seniors in Kiwanas Park.
- Goal:** Support an upgrade to the Westsyde Trail Network.
- Completed. Matching funding was provided to the WL Cycling Club for a Northern Development grant to rebuild the Backdoor trail.
- Goal:** Support trail development at the 150 Mile House Greenbelt, mountain bike network and other locations within the sub-regional recreation area.
- Completed.
- Goal:** Complete the wheelchair accessible low mobility trail located at the Esler Sports Complex.
- Completed. An opening for the trail was held in August.
- Goal:** Continue to improve the accessibility of the Recreation Complex for persons with low mobility.
- Completed.
- Goal:** Increase outdoor recreation opportunities in all recreational green spaces with grooming of trails, cross country ski trails and snowshoe trails.
- Completed.
- Goal:** Review the field maintenance funding contribution agreements with groups at the Esler Sports Complex.
- Completed. Renewal agreements are included in the 2025 financial plan.
- Goal:** Contribute to the Halloween fireworks celebrations at 150 Mile and Wildwood.
- Completed. Contribution made to the Wildwood Volunteer Fire Department Association Society.

### **Other Accomplishments**

2024 was the inaugural season for the Williams Lake Mustangs, a new Kootenay International Junior Hockey League franchise. A five-year use and occupancy agreement

was negotiated with the team allocating exclusive use of office and change room space, advertising rights and ice time allocation at the Cariboo Memorial Recreation Complex.

Teams are also located in Quesnel and 100 Mile House for the establishment of excellent junior hockey rivalries in the Cariboo.

Reinforcement of Rink Boards and Replacement of Top and Bottom Puck Board as well as a refresh of the Players Boxes on Rink 1.

Successful Ammonia Plant Inspection by WorkSafe BC.

Successful Ammonia Plant Audit with TSBC.

New Concession Operator at CMRC.

Successful Participation during the EOC for the River Valley Fire in July 2024.

Working with the Cariboo Chilcotin Coast Tourism Sport on host readiness programming.

Successful Union negotiations with the City of Williams Lake and the IOUE 2024.

Production of 2 Active Living Guides and one Brochure for the programs and services at the CMRC as well as a monthly newsletter showcasing programs and events.



*building communities together*

## 2025 Business Plan Area H Community Hall and Recreation Facility Support Service (1558)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### Department/Function Services

The Electoral Area H Community Hall and Recreation Facility Support Service was established through Bylaw No. 3959 in 2004 and amended in 2009 through Bylaw No. 4478.

The purpose of the service is to provide funding to the Forest Grove and District Recreation Society by means of a contribution agreement (January 1, 2024 – December 31, 2028) for costs associated with owning and operating the Forest Grove Community Hall and recreation facilities. The funds are to be expended on insurance, utilities, and capital improvements. This is in recognition of the important role local halls play in the stability and healthy activity within communities.

The service area includes all of Electoral Area H and requisition is by way of parcel tax. The requisition limit may not exceed the greater of \$20,000 or \$0.1352/\$1,000 of assessed value of land and improvements.

As the Electoral Area H Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

### Business Plan Goals, Rationale & Strategies

#### 2025 Goals

1. **Goal:** Replace the main hall flooring at the Forest Grove Hall.  
**Rationale:** The flooring has reached the end of its effective lifespan and needs to be replaced. The project is consistent with the purpose of the community hall support function.

**Strategy:** The Forest Grove and District Recreation Society will manage the project with updates to and advice from Regional District staff.

### **Overall Financial Impact**

The 2025 requisition remains the same as the 2024 requisition at \$30,750. Requisition is by way of a parcel tax of about \$15 per parcel.

### **Significant Issues & Trends**

Rising costs for insurance, utilities, renovation materials and labour may cause the goals for future years to be revisited. However, it is also expected that the improvements to the hall and recreation areas will increase community pride in the property and lead to better usage and more fundraising opportunities. The society is conscientious of increasing costs and is strategizing to meet these costs.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

**Goal:** Upgrade the hall's two furnaces with new energy-efficient furnaces.

- Completed through a Community Works Fund contribution.



*building communities together*

## 2025 Business Plan Electoral Area L Community Halls & Recreation Facility Support Service (1559)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### **Department/Function Services**

The Electoral Area L Community Halls and Recreation Facility Support Service was established through Bylaw No. 4073 in 2006.

The purpose of the service is to provide funds, by means of contribution contracts (January 1, 2022 – December 31, 2026), to support three community halls in Electoral Area L of the South Cariboo. The halls are the Lone Butte Community Hall, the Interlakes Community Complex at Roe Lake, and the Watch Lake Community Hall. Support from this service is directed to the community associations which manage the properties for costs associated with owning and operating the facilities. The funds are to be expended on insurance, utilities and capital improvements. This contribution is in recognition of the important role local halls play in healthy activity and stability within communities.

The service area includes all Electoral Area L. Requisition is by way of a parcel tax which is applied to a maximum of three parcels per unique owner identifier. The requisition limit may not exceed the greater of \$53,000 or \$0.0995/\$1,000 of assessed value of land and improvements.

As the Electoral Area L Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

## Business Plan Goals, Rationale & Strategies

### 2025 Goals

1. **Goal:** Replace the hall flooring at the Watch Lake Community Hall.  
**Rationale:** The flooring has reached the end of its effective lifespan and needs to be replaced. The project is consistent with the purpose of the community hall support function.  
**Strategy:** The Watch Lake and District's Women's Institute and the Watch Lake Green Lake Community Association will manage the project with updates to and advice from Regional District staff.
  
2. **Goal:** Construct a covered picnic area at the Interlakes Community Complex.  
**Rationale:** A picnic spot will increase the appeal and use of the complex. The project is consistent with the purpose of the community hall support function.  
**Strategy:** The Roe Lake & District Recreation Commission will manage the project with updates to and advice from Regional District staff.

### Overall Financial Impact

The 2025 requisition remains the same as the 2024 requisition at \$81,580. Requisition is by way of a parcel tax of about \$15 per parcel.

### Significant Issues & Trends

Rising costs for insurance, utilities, renovation materials and labour may cause the goals for future years to be revisited. However, it is also expected that the improvements to the hall and recreation areas will increase community pride in the property and lead to better usage and more fundraising opportunities.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### Measuring Previous Years Performance

- Goal:** Replace the roof shingles on the log section of the Watch Lake Hall.
- Completed.

**Goal:** Perform further upgrades to the new pickleball courts, such as resurfacing the paving with a rubberized surface, at the Interlakes Community Complex.

- Completed.

**Goal:** Perform upgrades and repairs to the riding arena on the Lone Butte Hall property.

- Completed



*building communities together*

## 2025 Business Plan Alexis Creek Community Hall (1560)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### **Department/Function Services**

The Alexis Creek Community Hall Support Service was established through Bylaw No. 4189 in 2006.

The purpose of the service is to provide funds, by means of a contribution contract (January 1, 2022 – December 31, 2026), to support the community hall in Alexis Creek in Electoral Area K of the East Chilcotin. Funding is directed to the Alexis Creek Community Club for costs associated with owning and operating the facilities. The funds are to be expended on insurance, utility costs and capital improvements. This contribution is in recognition of the important role local halls play in the stability and healthy activity within communities.

The service area is a specified boundary surrounding the community hall in Electoral Area K. Requisition is by way of a parcel tax which is applied to a maximum of two parcels per owner. The requisition limit may not exceed the greater of \$5,150 or an amount raised by applying a tax rate of \$0.3464/\$1,000 to the net taxable value of land and improvements.

As the Electoral Area K Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

## Business Plan Goals, Rationale & Strategies

### 2025 Goals

- 1. Goal:** Perform upgrades to the ice rink located on the hall property.  
**Rationale:** Investments into assets such as an ice rink can help attract new users to the hall. The project is consistent with the purpose of the community hall support function.  
**Strategy:** The Alexis Creek Community Club will manage the project with updates to and advice from Regional District staff. Carried forward from 2024.

### Overall Financial Impact

The 2025 requisition remains the same as the 2024 requisition at \$5,028. Requisition is by way of a parcel tax of about \$30 per parcel.

### Significant Issues & Trends

Rising costs for insurance, utilities, renovation materials and labour may cause the goals for future years to be revisited. However, it is also expected that the improvements to the hall and recreation areas will increase community pride in the property and lead to better usage and more fundraising opportunities.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### Measuring Previous Years Performance

- 1. Goal:** Perform upgrades to the ice rink located on the hall property.
  - Not completed. Carried forward into 2025.



*building communities together*

## 2025 Business Plan Electoral Area F Community Halls Support Service (1561)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The Electoral Area F Community Halls Support Service was established through Bylaw No. 4259 in 2007.

The purpose of the service is to provide funds, by means of contribution contracts (January 1, 2023 - December 31, 2027), to support five community halls in Electoral Area F of the central Cariboo. The halls are the Miocene Community Hall, 150 Mile House Community Hall, Big Lake Community Hall, Likely Community Hall and Horsefly Community Hall. Support from this service is directed to the community associations which manage the properties for costs associated with owning and operating the facilities. The funds are to be expended on insurance, utilities and capital improvements. This contribution is in recognition of the important role the local halls play in the stability and healthy activity within communities.

The service area includes all Electoral Area F. Requisition is by way of a parcel tax which is applied to a maximum of two parcels per unique owner identifier. The requisition limit may not exceed the greater of \$50,000 or \$0.1131/\$1,000 of assessed value of land and improvements.

As the Electoral Area F Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

## Business Plan Goals, Rationale & Strategies

### 2025 Goals

1. **Goal:** Replace the ladies' bathroom flooring at the Big Lake Hall.  
**Rationale:** The flooring in the ladies' bathroom has reached the end of its effective lifespan and needs to be replaced. The project is consistent with the purpose of the community hall support function.  
**Strategy:** The Big Lake Community Association will manage the project with updates to and advice from Regional District staff. Funding is allocated in the financial plan to complete the project.
  
2. **Goal:** Purchase chairs and a new chair dolly for the Likely Hall.  
**Rationale:** The hall requires additional new chairs to accommodate community events and classes. The old chairs may be donated to other Likely organizations  
**Strategy:** The Likely and District Chamber of Commerce will manage the project with updates to and advice from Regional District staff. Funding is allocated in the financial plan to complete the project.

### Overall Financial Impact

The 2025 requisition remains the same as the 2024 requisition at \$75,000. Requisition is by way of a parcel tax of about \$25 per parcel applied to a maximum of two parcels.

Each community hall group will receive a total allocation of \$12,500 for each of the first three years (2023-2025) and an increase to \$15,000 for each of the last two years (2026-2027) of the current agreement term. The allocation will remain at \$15,000 for the foreseeable future.

The 2023 requisition was increased by approximately \$25,000 to \$75,000 from the 2022 requisition. The increase is necessary to assist with rising costs for insurance and utilities at the community halls.

### Significant Issues & Trends

Rising costs for insurance, utilities, renovation materials and labour may cause the goals for future years to be revisited. However, it is also expected that the improvements to the hall and recreation areas will increase community pride in the property and lead to better usage and more fundraising opportunities.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

There were no new goals in 2024.



*building communities together*

## 2025 Business Plan 108 Mile Community Hall Support (1562)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The 108 Mile Community Hall Support Service was established through Bylaw No. 4299 in 2007.

The purpose of the service is to provide funds, by means of a contribution contract, (January 1, 2023 - December 31, 2027), to support the community hall at 108 Mile Ranch in the south Cariboo. Support from this service is directed to the 108 Mile Ranch Community Association, who manages the property, for costs associated with owning and operating the facility. The funds are to be expended on insurance, utilities, and capital improvements. This contribution is in recognition of the important role local halls play in the stability and healthy activity within communities.

The service area includes a portion of Electoral Area G. Requisition is by way of a parcel tax. The requisition limit may not exceed the greater of \$22,600 or \$0.0908/\$1,000 of assessed value of land and improvements.

As the Electoral Area G Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

### **Business Plan Goals, Rationale & Strategies**

#### **2025 Goals**

1. **Goal:** Continue the install of a cladding overlay on the hall's exterior walls.

**Rationale:** Cladding is needed to protect and help insulate the hall. The improvement is consistent with the purpose of the community hall support function.

**Strategy:** The 108 Mile Ranch Community Association will manage the project with updates to and advice from Regional District staff. A Community Works Fund contribution was approved to support this project.

### **Overall Financial Impact**

The 2025 requisition remains the same as the 2024 requisition at \$28,000.

### **Significant Issues & Trends**

Rising costs for insurance, utilities, renovation materials and labour, may cause the goals for future years to be revisited. However, it is also expected that the improvements to the hall and recreation areas will increase community pride in the property and lead to better usage and more fundraising opportunities.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

- Goal:** Perform cladding overlay on the hall's exterior walls.
- Partially completed. Will be carried forward into 2025.



*building communities together*

## 2025 Business Plan Electoral Area J Community Halls Support Service (1563)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### **Department/Function Services**

The Electoral Area J Community Halls Support Service was established through Bylaw No. 5470 in 2024.

The purpose of the service is to provide funds, by means of contribution contracts (January 1, 2024 - December 31, 2028), to support three community halls in Electoral Area J of the west Chilcotin. The halls are the Anahim Lake Community Hall, Nimpo Lake Community Hall and the Tatla Lake Community Hall. Support from this service is directed to the community associations which manage the properties for costs associated with owning and operating the facilities. The funds are to be expended on insurance, utilities and capital improvements. This contribution is in recognition of the important role the local halls play in the stability and healthy activity within communities.

The service area includes all Electoral Area J. Requisition is by way of a parcel tax which is applied to a maximum of two parcels per unique owner identifier. The requisition limit may not exceed the greater of \$30,000 or \$0.1394/\$1,000 of assessed value of land and improvements.

As the Electoral Area J Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

## **Business Plan Goals, Rationale & Strategies**

### **2025 Goals**

- 1. Goal:** Establish a contribution agreement with the three community halls.  
**Rationale:** The establishment bylaw and tax requisition for the new service were adopted in 2024 and the mechanics for delivery of the support funding are included in the contribution agreement.  
**Strategy:** Regional District staff will meet with the community associations and confirm terms and conditions for the agreement.

### **Overall Financial Impact**

2025 is the first year for requisition under this service and is set at \$30,000.

### **Significant Issues & Trends**

Rising costs for insurance, utilities, renovation materials and labour may cause the goals for future years to be revisited. However, it is also expected that the improvements to the hall and recreation areas will increase community pride in the property and lead to better usage and more fundraising opportunities.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

There were no goals in 2024.



*building communities together*

## 2025 Business Plan Central Cariboo Arts and Culture (1665)

*Darron Campbell, Manager of Community Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The Central Cariboo Arts and Culture (CCAC) function was established in 2009 by Bylaw No. 4420. The arts and culture service is designed to support the following activities across the Central Cariboo area:

- (i) arts and cultural services, which may include but will not be limited to fine arts, performing arts, historical and festival events, promotion of local crafts, music, and market goods; and/or
- (ii) arts and culture facility development, improvement, and maintenance.

The service is delivered through a five-year contract (2021-2025) with the Central Cariboo Arts and Culture Society (CCACS), which also operates the Central Cariboo Arts Centre in Williams Lake. The renovated arts centre provides a focal point for arts organizations and offers rental use to various groups. The Society employs an executive director an arts centre administrator to manage the centre and supply support to arts and cultural groups throughout the central Cariboo. Key responsibilities of the Society are the delivery of fee-for-service operational funding agreements and a bi-annual grant program, which provide support for arts and cultural projects and events throughout the service area.

A funding support agreement is in place for the delivery of the Performances in the Park events, which are popular summer concerts held in Boitanio Park in Williams Lake each year.

Contribution agreements established for three-year terms with ten arts and culture groups, pending approval at Central Cariboo Joint Committee, and set to start in 2023 include:

Museum of the Cariboo Chilcotin	Horsefly Pioneer Museum
Station House Art Gallery	Likely Cedar City Museum
Community Arts Council of WL	150 Mile Schoolhouse
Cariboo Festival Society	Williams Lake Studio Theatre
Women's Contact Society Festival	Scout Island Arts in Nature Program

Participants in the service include Electoral Areas D, E, and F and the City of Williams Lake. Requisition is by way of a tax rate applied to the assessed value of land and improvements utilizing hospital district assessment. The requisition limit is the greater of \$200,000 or a rate of \$.0940/\$1,000.

The Directors for Electoral Areas D, E, and F and the City of Williams Lake are responsible for the governance of this service, which is provided through the Central Cariboo/City of Williams Lake Joint Committee with advisory support from volunteers within the arts and culture sector. The Central Cariboo Joint Committee holds an open public meeting once per month.

## Business Plan Goals, Rationale & Strategies

### 2025 Goals

- 1. Goal:** Complete a feasibility study for improvements and expansion of the Arts Centre facilities.

**Rationale:** The study will assess opportunities for community needs, efficiency, improvements, and long-term feasibility to maximize use and income for the facilities.

**Strategy:** The Society will work with the Regional District and City of Williams Lake to identify external funding opportunities for the study and the procurement of consulting services as necessary. This goal is partially dependent on external grants for 2025 with matching funding included in the 2025 budget.
- 2. Goal:** Install public art at the exterior entrance of the Arts Centre.

**Rationale:** To increase the visibility and awareness of the Arts Centre and the Central Cariboo Arts and Culture Society through a piece of public art

**Strategy:** The Society and staff will explore an agreed-upon theme for the work, extend a call for proposals to the community, and establish a budget and timeline for this project.
- 3. Goal:** Review the Service Delivery Agreement with the Central Cariboo Arts and Culture Society.

**Rationale:** The five-year agreement with the Society for operation and management of the arts centre as well as program support for arts and culture groups will expire in December 2025.

**Strategy:** Regional District and City of Williams Lake staff will engage with the Society for a review of agreement deliverables and cost and bring forward a renewal agreement to the Central Cariboo Joint Committee for consideration.

4. **Goal:** Review an agreement for Performances in the Park.

**Rationale:** The Performances in the Park service contract between the Society and the Region and the City expires at the end of 2025.

**Strategy:** It is expected the Society will continue to work with the Community Arts Council of Williams Lake in ensuring the delivery of Performances in the Park. The CCACS will also review the Performances in the Park agreement for future considerations.

5. **Goal:** Review the Fee for Service Agreements with various non-profit groups.

**Rationale:** There are operating support agreements with 10 non-profit groups through the arts and culture function and they expire at the end of 2025. The agreements are intended to stabilize core funding available to the groups such that they can leverage other sources and undertake efficient advance planning.

**Strategy:** A review committee will be coordinated by the CCACS to gather information from the groups and then propose renewal agreements and/or new agreements to the Central Cariboo Joint Committee.

#### 2026 Goal

**Goal:** Undertake community engagement and analysis of the feasibility study results for the Arts Centre.

**Rationale:** The study is planned for completion in 2025 and an arts community engagement process along with analysis of design options is a logical next step.

**Strategy:** The Society will coordinate the engagement process with participation from City and Regional District staff.

#### 2027 Goal

**Goal:** Conduct an operational review of the Arts Centre.

**Rationale:** CCACS policy directs that a review be undertaken every four years and is useful to determine the operational efficiency and effectiveness of the facility.

**Strategy:** The Society will coordinate and the review process and report out to the City and Regional District on the results.

## **Overall Financial Impact**

The 2025 requisition is increased 3% amounting to \$6,973 for a total current requisition of \$239,490. Matching funding for external grants to undertake an arts centre expansion feasibility study is included for consideration in 2025. A 3% increase is included each year thereafter to account for maintenance of the service agreement commitments contained within the business plan.

The 2024 requisition was increased by 3% from the 2023 requisition.

The three-year Fee for Service contribution agreements with ten arts and culture groups are continued in 2025 with a total of \$84,500 provided through the CCACS function.

The annual project grant program delivered by the CCACS has been stabilized at \$20,000 for the term of the financial plan. This funding level has been adequate to support most of the qualifying applications received; however, the objective is to increase awareness and utilization of the program, which in time may result in limitations on funding support provided.

## **Significant Issues & Trends**

The Central Cariboo Arts and Culture Society (CCACS) function has evolved with a stable, full-service delivery structure; however, the budget available for new programs is limited. The main objective of creating a sustainable support mechanism for continuing to develop arts and culture in the area has been achieved.

In 2023, rental bookings at the Arts Centre facility continued a gradual but positive path of recovery following the pandemic-related closures. The Arts Centre maintained a dynamic and diverse schedule, with bookings and activities taking place over 286 days—a 7% increase compared to the 267 days in 2022. Notably, 2022 also saw 11 new user groups and organizations utilizing the facility, contributing to its growth. Looking ahead, the 2024 booking calendar indicates a continuation of this upward trend, with increased usage anticipated, albeit at a modest pace.

Historically, many of the activities in this sector have relied heavily on the efforts of volunteers from a wide range of distinct organizations. These volunteers have been instrumental in organizing events, running programs, and supporting the operations of cultural facilities. However, this volunteerism has generally taken place without a strong framework for integrated planning or coordination, leading to a more fragmented approach to delivering arts and culture experiences. In recent years, the community has faced a noticeable decline in volunteerism. A variety of factors, such as an aging volunteer base, increased work commitments, and changing priorities among younger generations, have contributed to this trend. This decline has created challenges for arts and culture organizations that have traditionally relied on volunteer support to sustain their activities.

Arts and culture play a vital role in the challenges faced in recruitment and retention of residents and professionals in the city of Williams Lake and surrounding areas. Arts and culture activities and events foster a sense of pride and engagement among residents, helping to retain those who might otherwise seek opportunities elsewhere, and contribute to the region's appeal, making it an attractive place to live, work, and invest. By enriching the region's livability, arts and culture can become integral to its economic and social fabric, playing a key role in supporting sustainable growth and fostering a vibrant community atmosphere.

Moving forward, the best way to meet the community's growing interest and demand for arts and cultural activities—despite the challenges facing organizations and the recognized economic, health, and wellness benefits these activities provide—is through the sustained leadership and strategic vision of the Central Cariboo Arts and Culture Society (CCACS). By fostering collaboration, offering resources, and championing the arts, the CCACS plays a crucial role in building a vibrant cultural ecosystem in the Central Cariboo. Their ongoing efforts to promote and support arts, culture, and the creative initiatives essential for community growth ensure that the region remains a dynamic and enriching place for all.

### **Measuring Previous Years Performance**

**Goal:** Complete a feasibility study for improvements and expansion of the Arts Centre facilities.

- Not completed. Grant funding as required was not obtained. Goal is carried forward to 2025.

**Goal:** Increase community awareness of the Arts and Culture Society and the Arts Centre.

- Completed. Included such tasks as developing new signage and improving distribution of the newsletter.

**Goal:** Explore a possible mural on the exterior entrance of the Arts Centre.

- Completed. Work on the building entryway delayed installation of a mural, which will be carried forward to 2025.

**Goal:** Review the CCACS grants program.

- Completed.

### **Other Accomplishments**

- Collaborating with the City of Williams Lake to enhance the Arts Centre facility, focusing on safety and accessibility improvements through upgraded lighting and walkways.

- Successfully conducting a recruitment process for the Arts Centre Administrator position, which involved hiring and ongoing training for a new staff member following the resignation of the previous occupant.
- Awarding \$13,760 in grant funding through the Spring intake, with an anticipated allocation of the remaining \$6,240 during the Fall intake.
- Initiating a review of the Grant Program alongside community consultations, with completion of the data gathering process expected by December 2024.
- Finalizing the Strategic Plan for 2024-2028, which has received approval.
- Continuing to build upon the success of the "Performances in the Park" concert series, resulting in increased sponsorship and attendance in 2024.
- Attending the Creative City Summit to gather innovative ideas and insights on arts and culture spaces, support systems, grant funding, programming, placemaking, data collection, and events and festivals that will benefit both residents and visitors of the Central Cariboo.



## 2025 Business Plan Planning Services (1005)

*Nigel Whitehead, Manager of Planning Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region***

---

### **Department/Function Services Overview**

The Planning Services Department is involved with two divisions of planning: current and long-range planning.

Current planning involves responding to inquiries for zoning information; Official Community Plan designations; information respecting Agricultural Land Reserve status, policies and applications; information regarding subdivision and development of private lands; Crown land referrals; and database maintenance. Current planning also involves applications to amend Official Community Plans and/or zoning/rural land use bylaws, applications for temporary use permits, development permits, development variance permits and applications under the *Agricultural Land Commission Act*.

Long-range planning consists of the preparation, implementation, amendment and administration of land use policies to guide future growth and development. Generally, long-range planning pertains to the Official Community Plans (OCP). Long range planning also involves special planning projects that might include neighbourhood plans, land use policy development, housing needs assessments, and agricultural planning.

Statutory Authority for Planning Services was originally provided to the Regional District by way of a Supplementary Letters Patent No. 5 in 1969.

All Electoral Area Directors are responsible for the governance of this service.

## **Significant Issues & Trends**

Provincial regulatory changes regarding land use planning appear to have stabilized for the time being, allowing for some consistency in our day-to-day operations and advice provided to the public. A backlog in current planning applications post-strike has been overcome, however, ground lost in our long-range planning and policy projects has resulted in a delay on several projects which will be carried-forward into 2025.

Requirements for soil and fill approvals for ancillary structures within the Agricultural Land Reserve (ALR) remain in place, however, the Agricultural Land Commission (ALC) has recently filled additional positions for processing these types of applications and no major regulatory or interpretive changes have occurred, which has helped to provide some stability and confidence in the advice that we provide to prospective landowners/developers/builders. It appears that our concerns were heard at the 2024 UBCM-Ministry meetings and we look forward to further movement on the issue.

An additional Planning Services staff position, filled in mid-2024, will provide additional capacity and some redundancy to cover unanticipated staff absences. The department will continue to make progress on digitizing and modernizing our application procedures. A UBCM Local Government Development Approvals Program grant was awarded in 2024 to undertake background analysis and prepare for consolidation of our six zoning and rural land use bylaws. This work will continue in 2025.

We continue to hear complaints about subdivision timelines and the lack of available land for additional development throughout the region. We are seeing increased interest to infill and develop additional dwellings on existing lots. We are hopeful that continued work on housing needs assessments and their future implementation via OCP amendments will help to identify viable areas for future growth in the region.

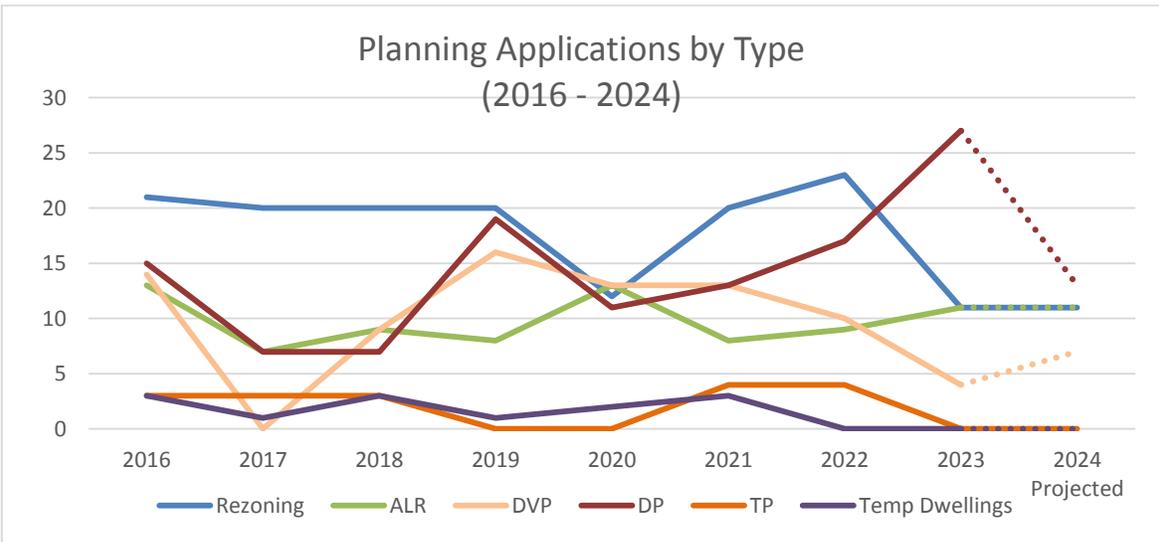
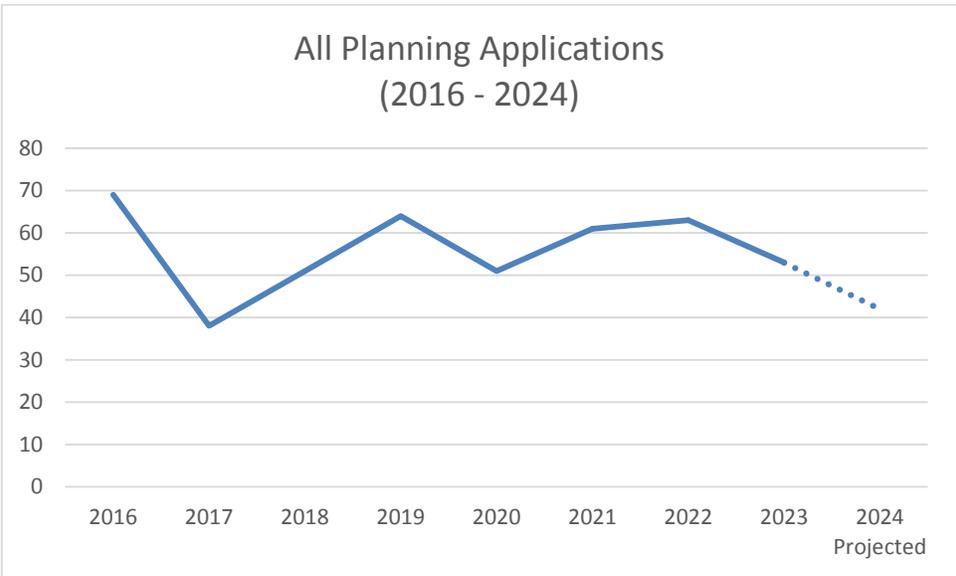
Climate change impacts and the resulting policy development to safely regulate development in potentially hazardous areas continues to progress. The CRD is a vast region that is susceptible to more frequent and intense weather events and disasters. Planning staff will continue to collaborate with Emergency Programs and Building Services Departments in developing proactive procedures and policies with respect to mitigating development risk in areas potentially subject to natural hazards.

## **Planning Application Trends**

Planning applications continue to trend downward from 53 in 2023 to a projected 42 at end of 2024. Planning application volume tends to shadow prevailing interest rates and the real estate market, with a lag of one to two years to account for in-stream projects. With anticipation of continued interest rate cuts and recent regional real estate numbers

holding steady, we anticipate a bottoming out of this decline in planning applications in 2024 or 2025.

Planning application revenue makes up a small portion of the overall planning service budget (+/- 5%), so impacts are negligible. A decrease in applications will allow some additional time for staff to focus on long-range planning and continuous improvement activities, as well as keeping up with provincial legislative changes.



### Public and Stakeholder Engagement Highlights



**Planning staff at UNBC Career Fair 2024**

Effective engagement is a necessary component of good land use planning. It also puts a face to the organization and helps build trust with our residents and agency partners. Public and stakeholder engagement highlights from 2024 are listed in the table below.

Planning Services Public & Stakeholder Engagement Highlights - 2024	
Event	Details
Ongoing liaison with Agricultural Development Advisory Committee (ADAC)	Monthly Meetings
Semi-annual updates with Interior Health Healthy Built Environment (HBE) Team	Semi-annually
Quesnel Housing Solutions Table	Quarterly Meetings
Media Information as required regarding CRD land use planning	Interviews as requested
Agriculture Research Project – conducted by Matt Henderson, UNBC Student	Ongoing 2023 & 2024
BC Disaster and Climate Risk and Resiliency Assessments (DCRRA) Built Environment Working Group	2024 Meetings
UNBC Career Fair	March 5, 2024
Hwy 20/Hodgson/Dog Creek Rd Slide - MOTI Open House	June 4, 2024

Tatla Lake / Middle Branch Valley site visit	August 27, 2024
Guest Lecture at UNBC School of Environmental Planning	September 12, 2024

## Business Plan Goals, Rationale & Strategies

### Year 2025 - Goals

- Goal:** Geotechnical/Landslide Hazard Regulatory Development

**Rationale:** Regulating development in potentially hazardous areas helps to protect the broader public interest and corporate liability of the CRD. This is a CRD strategic plan priority.

**Strategy:** This is an ongoing project. Activities planned for 2024 were not completed and will be rolled forward into 2025, including continued development of public-facing hazard information, refinement of OCP hazard area boundaries and development permit guidelines. Anticipated consulting cost is \$200,000, shared with the Building Services Department and is already budgeted from 2023 and 2024. Future work is anticipated to include the development of a Risk Tolerance Policy for Landslide.

Geotechnical/Landslide Hazard Regulatory Review		
Project/Task	Leading Department(s)	Status
OCP Hazard Lands Review	Planning & Building	Delayed to 2025
Landslide Risk Tolerance Threshold Policy	Planning & Building	2026

- Goal:** Floodplain Mapping & Regulatory Development

**Rationale:** Regulating development in potentially hazardous areas helps to protect the broader public interest and corporate liability of the CRD. This is a strategic plan priority.

**Strategy:** Staff are working to develop an online interface to provide the public with access to flood hazard and risk data. Planned work for 2024 will be rolled forward into 2025 and includes a review and revision of current flood hazard regulations utilizing the acquired data. Staff *may* pursue EMCR Disaster Resiliency and Innovation Funding (DRIF) for this project.

CRD Flood Hazard Mapping Progress		
Project/Task	Area	Completion Date
Flood Construction level and Scenario Mapping	Bridge Creek and Little Bridge Creek	Oct 2022
Public Online Interface	Region-wide	Delayed to 2025

Floodplain Regulatory Review & Development	Region-wide	2025 - 2026
--	-------------	-------------

- 3. Goal:** Streamline Development Approval Procedures  
**Rationale:** Continuous improvement of permitting processes helps to support efficient development and provides good customer service.  
**Strategy:** Ongoing improvements are expected to continue through 2025. Planning and Building Services are working together with Information Technology (IT) Department to upgrade CityView to permit online, digital building and planning application submissions. Digitizing historical files is ongoing and should be complete in 2026. A contracted scanning clerk position is budgeted for completion of this digitization work. Future work is anticipated to include a Planning Services policy review and a review of application fees.

Streamline Development Approval Procedures		
Project/Task	Description	Status
Digitizing Historical Planning Files		Ongoing 2024 - 2026
CityView Portal Implementation	Electronic Application Submissions	Ongoing 2024 - 2025
Development Procedures Bylaw Update		Completed 2024
Policy Review - Phase 2	Review & Consolidate Planning Policies	Anticipated 2026
Development Application Fees Review		Anticipated 2026

- 4. Goal:** Zoning and Rural Land Use Bylaw Mini-Update (Shipping Containers, Cannabis Sales & Production, Carriage House definitions)  
**Rationale:** Based on Board direction at various meetings, staff will undertake amendments for a small update to portions of the Zoning and Rural Land Use Bylaws.  
**Strategy:** This project continues to be delayed, but is anticipated for completion in 2025.

Zoning & Rural Land Use Bylaws Mini Update	
Project/Task	Year
Bylaw Research and Drafting,	2023 - 2024
APC Review, First Reading	2024 - 2025
Public Hearings, Amendments & Adoption	Delayed to 2025

5. **Goal:** Official Community Plan (OCP) Housekeeping Amendments  
**Rationale:** This will allow for administrative fines for works undertaken without a Development Permit and will insert the necessary language to permit the consideration of Temporary Use Permits for RV's in all OCP and RLUB areas throughout the district, in accordance with the TUP for seasonal RV Policy. Minor amendments to the South Cariboo OCP will be proposed, as there is some inconsistent language identified since plan adoption in 2019.  
**Strategy:** Develop bylaw amendments and bring forward for Board consideration.
  
6. **Goal:** Archaeological/Cultural Heritage Protection Policy & Procedures  
**Rationale:** In 2023, the CRD Board received presentations from Xat'sull First Nation and Williams Lake First Nation regarding the importance of protecting archaeological sites and cultural heritage.  
**Strategy:** Staff were anticipating *Heritage Conservation Act* amendments in the Spring 2024 legislative sitting, however this project was delayed by the provincial government. Accordingly, staff will work on an interim policy to help landowners understand their obligations to not disturb protected archaeological sites.
  
7. **Goal:** Zoning & Rural Land Use Bylaw Consolidation Project  
**Rationale:** Three zoning bylaws and three rural land use bylaws cause redundancy in land use regulation in the CRD.  
**Strategy:** Grant awarded in May/June 2024. RFP issued in Sept 2024 for background analysis and preparation for zoning bylaw consolidation. Completion anticipated for 2026.
  
8. **Goal:** Develop Interlakes OCP Review & Consolidation Workplan  
**Rationale:** The Interlakes Area Official Community Plan (OCP) was completed in 2004 and is due for review.  
**Strategy:** We will review and develop an initial strategy to amalgamate the Interlakes OCP into the South Cariboo OCP. Project kickoff will aim for mid-2025.
  
9. **Goal:** Monitor Short Term Rental (STR) Regulations  
**Rationale:** The Province plans to implement Short Term Rental (STR) regulations, phased in from late 2023 through 2025.  
**Strategy:** Staff will continue to monitor the provincial regulatory situation.

### Overall Financial Impact

To account for the proposed business plan objectives, the initial 2025 tax requisition is proposed at a 7.5% increase, and 4% for each remaining year in the five year financial plan (2026 through 2029).

Measuring 2024 Performance			
Project/Goal	Target Year	Status	Comments / Work Completed in 2024
Revise and Update Housing Needs Assessments	2024	Underway	<ul style="list-style-type: none"> <li>Contractors selected. Work underway. Anticipated completion December 2024.</li> </ul>
Geotechnical/Landslide Hazard Regulatory Review	Ongoing	Delayed	<ul style="list-style-type: none"> <li>RFP for updated landslide hazard mapping planned for December 2024.</li> <li>Continued liaison with MOTI and City of Williams Lake regarding Hodgson Road Landslide</li> </ul>
Flood Hazard Mapping	Ongoing	Delayed	<ul style="list-style-type: none"> <li>Public hazard mapping and document library under development.</li> </ul>
Streamline Development Procedures	Ongoing	Ongoing	<ul style="list-style-type: none"> <li>Ongoing tracking of bylaw inconsistencies.</li> <li>Automated digital filing (Laserfiche-CityView Integration).</li> <li>Ongoing development of online submission portal.</li> <li>Development Procedures Bylaw Update</li> </ul>
Zoning and Rural Land Use Bylaw Mini-Update	2024	Delayed	<ul style="list-style-type: none"> <li>Draft bylaw wording completed.</li> </ul>
Official Community Plan (OCP) Housekeeping Amendments	2024	Delayed	<ul style="list-style-type: none"> <li>No action in 2024</li> </ul>
Archaeology/Cultural Heritage Protection Policy	Ongoing	Ongoing	<ul style="list-style-type: none"> <li>Background research underway</li> <li>Monitor for provincial legislation</li> </ul>
Zoning & Rural Land Use Bylaw Consolidation	2026	Underway	<ul style="list-style-type: none"> <li>UBCM LGPS Grant Awarded May 2024</li> <li>RFP Issued Sept 2024</li> <li>Consultant selection ETA Oct 2024</li> </ul>
Develop OCP Consolidation Workplan	2025	Delayed	<ul style="list-style-type: none"> <li>Will pilot with Interlakes OCP/South Cariboo consolidation in 2025.</li> </ul>
Develop Interlakes OCP Review & Consolidation Workplan	2024	Delayed	<ul style="list-style-type: none"> <li>Anticipate workplan early 2025</li> </ul>
Monitor Short Term Rental Regulations	Ongoing	Ongoing	<ul style="list-style-type: none"> <li>Provincial data not available to RD's w/o Business Licensing</li> </ul>

## Future Years' Business Planning Goals

Future business plan goals are provided below to assist the Board in anticipating upcoming projects. Background research and preparation for undertaking these goals will be conducted as time and resources permit. This background research will inform the development of a strategy in prioritizing and completing the goals. Future goals may be further refined or replaced in the lead-up to the following year's business plan.

- 10. Future Goal:** Develop OCP Consolidation Workplan  
**Rationale:** Regional planners elsewhere in the province are finding value in harmonizing and consolidating OCPs across their jurisdictions. Maintaining uniform regulation in relation to best practices or changes in provincial legislation becomes unwieldy when having to simultaneously amend seven bylaws, each with their own public consultation requirements.  
**Strategy:** Originally planned for kick-off late 2024, this will be delayed until Interlakes OCP consolidation is complete.
- 11. Future Goal:** Housing Policy Implementation via OCP Updates  
**Rationale:** Utilize housing needs assessments to identify areas required for future residential housing, at sustainable densities, and amending OCP's accordingly. Areas likely to be considered are Williams Lake Fringe and Quesnel Fringe.
- 12. Future Goal:** Zoning Bylaw Updates – Post-Bouchie-Milburn Neighbourhood Plan  
**Rationale:** Upon completion of the Bouchie-Milburn Neighbourhood Plan (BMNP) comprehensive zoning bylaw amendments are recommended to align current zoning with the plan's vision. The plan also recommends Board consideration of implementing an Environmentally Sensitive Protection Development Permit to protect Bouchie & Milburn Lakes from sewerage system impacts.
- 13. Future Goal:** ALR Exclusion of CRD-owned Properties  
**Rationale:** Multiple CRD-owned properties are within the Agricultural Land Reserve, including recreation properties, fire halls, and transfer stations. Additional permitting requirements are adding to project timelines. Consideration is recommended for a future application to exclude some or all properties from the ALR.



*building communities together*

## **2025 Business Plan Heritage Conservation (1670)**

*Nigel Whitehead, Manager of Planning Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Service**

The Heritage Conservation service was established in 2005 by Bylaw No. 4070. The participating areas for this service include all of the electoral areas. There is no requisition limit for this service. Principally, the service supports the activities of the CRD's Heritage Steering Committee. As the current requisition is minimal, staff provide a supporting role in the activities which are driven by committee members.

In early 2007, the CRD Heritage Register was implemented, with one property being established on the Register. The following year, the Board approved the membership of the Heritage Steering Committee. In 2009, a training program was offered by the Heritage Ministry and a number of community members took part in the training program held in Williams Lake. Since this time, additional members have been trained to continue this work. There are presently 12 sites listed on the CRD register.

All Electoral Area Directors are responsible for the governance of this service.

### **Business Plan Goals, Rationale & Strategies**

#### **2025 Goals**

1. **Goal:** Complete Statements of Significance (SOS) and Increase Registry Properties. *(Ongoing)*

**Rationale:** The primary goal of the committee is to support recognition of heritage properties and expand the heritage registry. A Statement of Significance is a requirement to meet provincial heritage registry standards.

**Strategy:** The committee developed a draft SOS for the Big Lake Heritage Site in 2024 and staff will help prepare it for submission in late 2024/early 2025.

Proposals for additional sites have been received, which will be assessed in 2025.

2. **Goal:** Establish a plan to utilize accumulated operating surplus. *(2022 Goal – Carried Forward)*

**Rationale:** The Heritage Conservation service has been accumulating an ongoing operating surplus which needs to be allocated towards achieving the mandate of the committee.

**Strategy:** The committee continues to discuss options, and will work to establish a consensus over utilization of funds in 2025.

3. **Goal:** Continue to host regional heritage networking meetings. *(2020 Goal – Ongoing)*

**Rationale:** The initial strategic networking meeting of heritage stakeholders from throughout the CRD was held in May 2021, and in-person meetings in 2023 and 2024 were very successful.

**Strategy:** The Committee will continue to support City of Quesnel staff in holding ongoing meetings.

4. **Goal:** Liaise with Economic Development to continue Heritage Driving Brochure. *(Ongoing)*

**Rationale:** Management and distribution of the Heritage Driving Brochure was transferred to the Economic Development department in 2023 as part of the objective to expand and support regional heritage tourism.

**Strategy:** The Heritage Committee will continue to support the ongoing update and expansion of the guide.

5. **Goal:** Continue to support Indigenous inclusion and recognition. *(Ongoing)*

**Rationale:** Recognizing that heritage committees throughout BC have historically been rooted in colonial history, the committee intends to increase inclusion and recognition of Indigenous heritage throughout our region.

**Strategy:** Continue working to increase Indigenous inclusion and representation on the committee as a first step.



*150 Mile Courthouse*

- 6. **Goal:** Review 150 Mile Courthouse. *(2024 Goal – Carried Forward)*  
**Rationale:** The 150 Mile Courthouse is in a state of significant disrepair and is located on a property without access.  
**Strategy:** Liaise with Economic Development Department, Electoral Area F Director and the CRD Board to determine next steps.



**Heritage Committee on location at Cottonwood House**

**Overall Financial Impact**

In the five-year financial plan, the requisition is projected to remain at \$10,000 per year. The committee will continue to work in 2025 to determine objectives in the utilization of its accumulated operating surplus.

**Significant Issues & Trends**

The committee continues to remain active and is working to gain capacity in writing Statements of Significance and registering heritage properties. The committee also remains interested in building out relationships to support Indigenous recognition and representation.

## Measuring Previous Years' Performance

- 1. Goal:** Complete Statements of Significance (SOS) and Increase Registry Properties. *(2024 Goal – Ongoing)*  
The committee completed a draft SOS for the Big Lake Heritage Site in 2024 and staff will help prepare it for submission in late 2024/early 2025.
- 2. Goal:** Establish a plan to utilize accumulated operating surplus. *(2022 Goal – Carried Forward)*  
The committee continues to work on this goal. Progress was delayed due to strike action.
- 3. Goal:** Continue to host regional heritage networking meetings. *(2020 Goal – Ongoing)*  
A meeting was held in April 2024, with a follow-up meeting scheduled for November 2024.
- 4. Goal:** Liaise with Economic Development to continue Heritage Driving Brochure. *(2024 Goal – Ongoing)*  
Brochures were printed and distributed in 2024.
- 5. Goal:** Continue to support Indigenous inclusion and recognition. *(Ongoing)*  
Consistent Indigenous membership has been challenging, however the committee is committed to moving this goal forward.
- 6. Goal:** Review 150 Mile Courthouse. *(2024 Goal – Carried Forward)*  
An initial discussion was held with the committee in October 2024.



*building communities together*

## 2025 Business Plan South Cariboo Hwy Rescue Enhancement Contribution Service (1374)

*Irene Israel, Manager of Emergency Program Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The Cariboo Regional District South Cariboo Highway Rescue Enhancement Contribution Service was established in 2015, by Bylaw No. 4963, by means of a referendum in accordance with the *Local Government Act*. The maximum amount of money that may be requisitioned in any one year, for the service provided, shall not exceed the greater of \$40,000 or an amount raised by applying a tax rate of \$0.0192/\$1,000 to the net taxable value of land and improvements in the service area.

The CRD South Cariboo Highway Rescue Contribution Bylaw will provide annual funding to the District of 100 Mile House Highway Rescue service to enhance the service this organization already provides within the contribution area.

Electoral Areas H, L, and most of G participate in this service and the Directors of the same electoral areas are responsible for the governance of this service.

### **Business Plan Goals, Rationale & Strategies**

There are no measurable goals for this service in 2025.

### **Significant Issues & Trends**

Volunteer recruitment and retention are an issue for all volunteer organizations.



*building communities together*

## 2025 Business Plan Central Cariboo Search and Rescue (1375)

*Irene Israel, Manager of Emergency Program Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

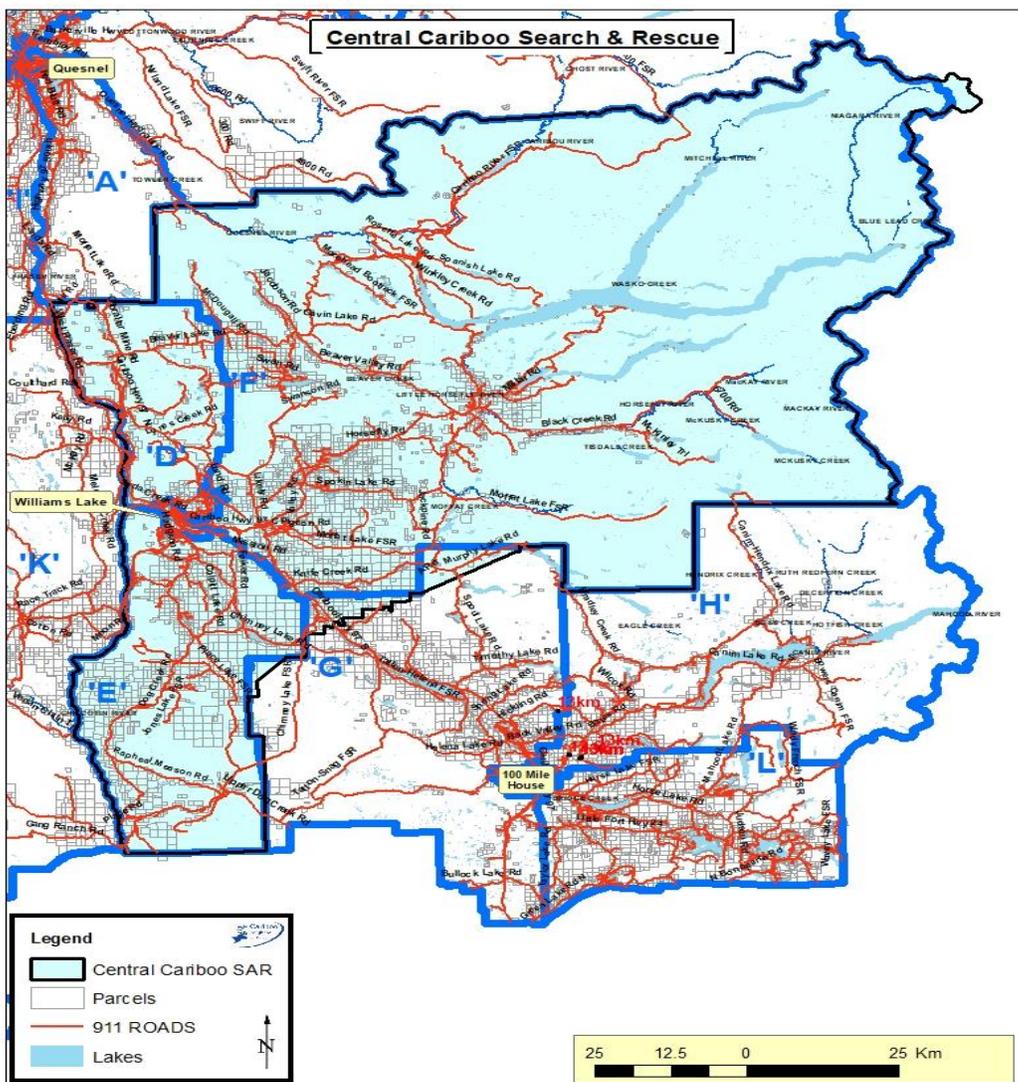
### Department/Function Services



The Central Cariboo Search and Rescue (CCSAR) Unit, authorized by Bylaw No. 3228 (1996), was established as a function of the Cariboo Regional District in 1997 by means of a referendum assented to by the property owners within the local service area. CCSAR is funded by a taxation rate applied against the assessed value of land and improvements within the local service area. The maximum taxation rate that can be applied for this function is the greater of \$643,000 or \$0.14/\$1,000 of assessed value.

Central Cariboo Search and Rescue provides land, air and river searches, adventure smart programming and other public education public-safety campaigns. They are trained and equipped to provide swift water and flatwater rescues, avalanche search and rescues, steep embankment rescues, highway rescue and auto extrications. The Central Cariboo Search and Rescue organization is a group of dedicated volunteers that perform their activities at the request of the RCMP or BC Ambulance.

The Directors for Electoral Areas D, E, F and G are responsible for the governance of this service.



## 2025 Business Plan Goals, Rationale & Strategies

1. **Goal:** To acquire a new auto extrication truck to replace the 2001 truck.  
**Rationale:** The 2001 auto extrication truck is over 23 years old, with failing components and obsolete parts.  
**Strategy:** Finance the truck purchase of \$260,000 over a five year term.
  
2. **Goal:** To fund communications equipment and infrastructure upgrades and repairs.  
**Rationale:** Communication systems need upgrades and replacements to enhance response capabilities, extend their lifespan, and ensure responder health and safety.  
**Strategy:** Allocate up to \$28,000 for communication system repairs, maintenance, and the addition of Starlink units.

3. **Goal:** To fund skills development training for Ground SAR (GSAR) service functions.  
**Rationale:** Training is required for volunteer health and safety and the delivery of first responder services.  
**Strategy:** Allocate up to \$15,000 for training for GSAR service functions.
  
4. **Goal:** To add and replace personal protective equipment approaching the end of its lifespan.  
**Rationale:** Required for volunteer health and safety and effective delivery of services.  
**Strategy:** Use up to \$35,000 for personal protective equipment and gear.

### Significant Issues & Trends

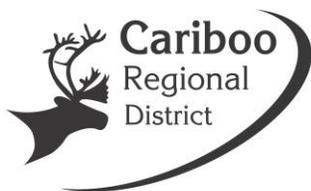
CCSAR volunteers continue to seek grant funding through the BC Search and Rescue Association (BCSARA) to assist the group in providing additional training and consumables that may not be obtained through current taxation funds. Should the group be successful in receiving the BCSARA grant, it will be managed by the CRD and the CCSAR Chief to ensure those funds are utilized appropriately. Purchases of additional assets are no longer eligible under the BCSARA grant.

Central Cariboo Search and Rescue has been highly successful in recruiting and retaining volunteers, with over 60 members.

### Measuring Previous Years Performance

#### 2024 Goals

- Goal:** To fund communications equipment and infrastructure upgrades and repairs.
- Ongoing.
- Goal:** To fund skills development training for Auto Extrication.
- Complete
- Goal:** To purchase new response equipment for SAR member safety.
- Complete
- Goal:** To replace equipment nearing the end of equipment lifespan.
- Ongoing



*building communities together*

## 2025 Business Plan Quesnel and District Hwy Rescue Contribution Service (1376)

*Irene Israel, Manager of Emergency Program Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The Cariboo Regional District Quesnel and District Highway Rescue Contribution Service was established in 2007, by Bylaw No. 4297, by means of an alternative approval process in accordance with Section 801.3 of the *Local Government Act*. The maximum amount of money that may be requisitioned in any one year, for the service provided, shall not exceed the greater of \$12,250 or an amount raised by applying a tax rate of \$0.0144/\$1,000 to the net taxable value of land and improvements in the service area.

The Quesnel Highway Rescue organization is a group of dedicated volunteers that perform their activities at the request of the RCMP or BC Ambulance.

Electoral Areas A, B, C, and I participate in this service and the Directors of the same electoral areas are responsible for the governance of this service.

### **Business Plan Goals, Rationale & Strategies**

There are no measurable goals for this service in 2025.

### **Significant Issues & Trends**

Volunteer recruitment and retention are an issue for all volunteer organizations.



*building communities together*

## 2025 Business Plan Quesnel Search and Rescue Contribution Service (1377)

*Irene Israel, Manager of Emergency Program Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The Cariboo Regional District Quesnel Search and Rescue contribution service was established in 2007, by Bylaw No. 4296, by means of an alternative approval process in accordance with Section 801.3 of the *Local Government Act*. Taxation is based on land and improvements. The maximum amount of money that may be requisitioned in any one year, for the service provided, shall not exceed the greater of \$12,250 or an amount raised by applying a tax rate of \$0.0144/\$1,000 to the net taxable value of land and improvements in the service area.

The Quesnel Search and Rescue organization is a group of dedicated volunteers that perform their activities at the request of the RCMP.

Electoral Areas A, B, C, and I participate in this service and the Directors of the same electoral areas are responsible for the governance of this contribution service.

### **Business Plan Goals, Rationale & Strategies**

There are no measurable goals for this service in 2025.

### **Significant Issues & Trends**

Recruitment and retention are the most significant issues for search and rescue volunteer groups throughout the Province.



*building communities together*

## 2025 Business Plan South Cariboo Search and Rescue Contribution Service (1378)

*Irene Israel, Manager of Emergency Program Services*

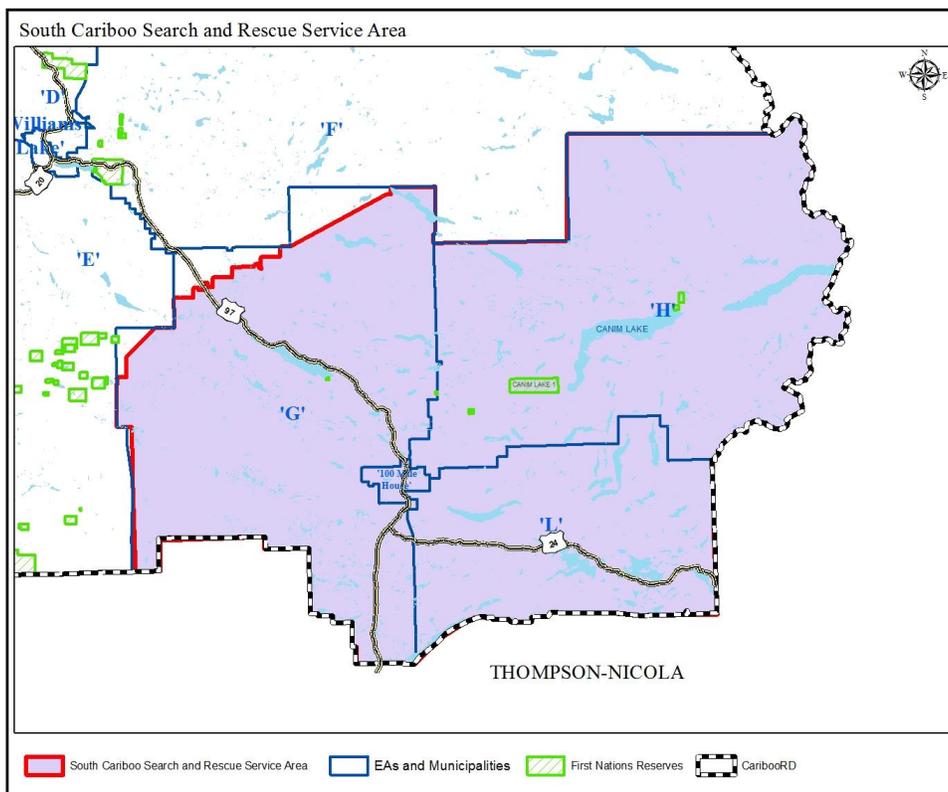
***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The Cariboo Regional District South Cariboo Search and Rescue contribution service provides search and rescue services in the District of 100 Mile House, Electoral Areas H, L, and a portion of G, and was established in 2013, by Bylaw No. 4825, by means of a referendum approval process in accordance with the *Local Government Act*. Taxation is based on land and improvements. The maximum amount of money that may be requisitioned in any one year, for the service provided, shall not exceed the greater of \$30,000 or an amount raised by applying a tax rate of \$0.0124/\$1,000 to the net taxable value of land and improvements in the service area.

The South Cariboo Search and Rescue organization is a group of dedicated volunteers that perform their activities at the request of the RCMP.

Electoral Areas H, L, a portion of G, and the District of 100 Mile House participate equally in this contribution service and the Directors of the same areas are responsible for the governance of this service.



**Business Plan Goals, Rationale & Strategies**

There are no measurable goals for this service in 2025.

**Significant Issues & Trends**

Recruitment and retention are the most significant issues for search and rescue volunteer groups throughout the Province.



*building communities together*

## 2025 Business Plan West Chilcotin Search and Rescue Contribution Service (1379)

*Irene Israel, Manager of Emergency Program Services*

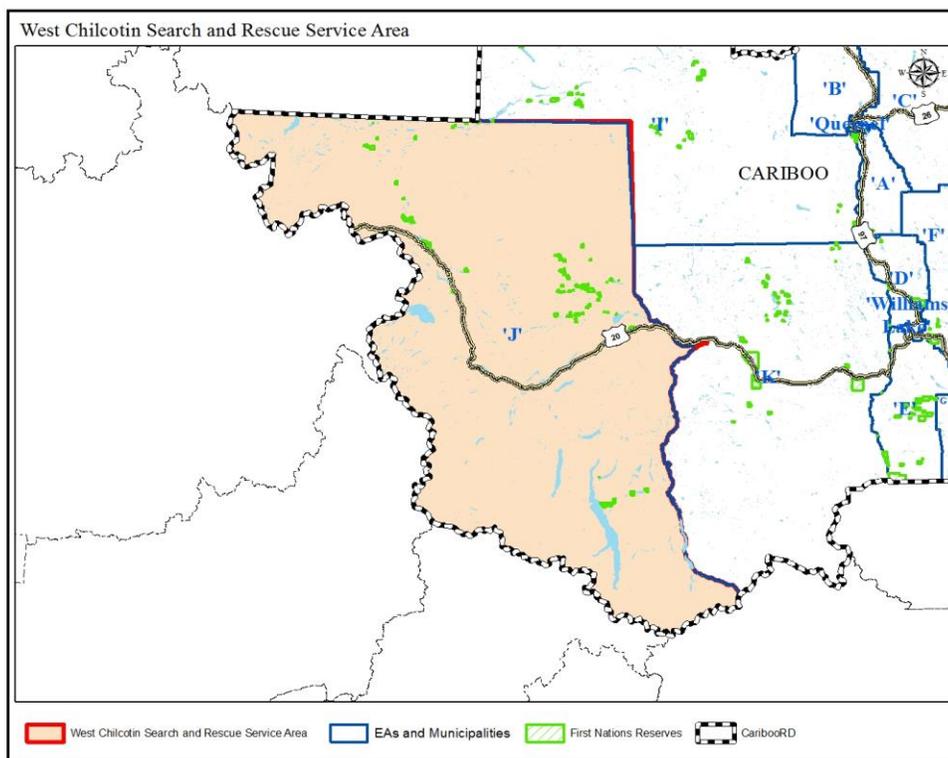
***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The Cariboo Regional District West Chilcotin Search and Rescue Contribution Service was established in 2013, by Bylaw No. 4822, by means of a referendum approval process in accordance with the *Local Government Act*. Taxation is based on the value of land and improvements. The maximum amount of money that may be requisitioned in any one year, for the service provided, shall not exceed the greater of \$6,000 or an amount raised by applying a tax rate of \$0.0446/\$1,000 to the net taxable value of land and improvements in the service area.

The West Chilcotin Search and Rescue organization is a group of dedicated volunteers that perform their activities at the request of the RCMP within the boundaries of CRD Electoral Area J.

As the Electoral Area J Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this contribution service.



**Business Plan Goals, Rationale & Strategies**

There are no measurable goals for this service in 2025.

**Significant Issues & Trends**

Recruitment and retention are the most significant issues for search and rescue volunteer groups throughout the Province.



*building communities together*

## 2025 Business Plan Emergency Program Service All Electoral Areas (1385)

*Irene Israel, Manager of Emergency Program Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### Department/Function Services

The Cariboo Regional District Emergency Program Service was created as a result of provincial legislation requiring that Regional Districts develop an emergency management organization and prepare an emergency plan for their jurisdiction.

The CRD Emergency Program was established in 2004, authorized by Bylaw No. 3934. All electoral areas participate in this service and taxation is based on the assessed value of land and improvements. There is no requisition limit.

All Electoral Area Directors, representing Areas A, B, C, D, E, F, G, H, I, J, K and L, are responsible for the governance of this service.

### 2025 Business Plan Goals, Rationales & Strategies

1. **Goal:** To adapt and enhance the CRD's Emergency Program Services functions and plans in accordance with the substantial changes mandated by the Emergency and Disaster Management Act and the upcoming regulations.

**Rationale:** The Province of British Columbia enacted the Emergency and Disaster Management Act (EDMA) in November 2023. The modernized act requires substantial changes to local government emergency programming, resourcing, and service provision through incorporating new deliverables for preparedness, mitigation, response, and recovery. This goal is in alignment with the 2024 Strategic Plan.

**Strategy:**

- (i) Undertake a formal review process of EDMA and its associated regulations (as they are made available), and determine the changes needed to CRD plans, policies, procedures, and practices.

(ii) EDMA includes Indigenous engagement requirements that foster relationship-building and the incorporation of Indigenous knowledge and cultural safety into emergency management practices. Allocate funds from the Indigenous Engagement Requirements Funding Program Contribution Agreement to facilitate ongoing collaboration with First Nations governments and to develop tools for recording agreements, and outcomes related to Indigenous engagements.

- 2. Goal:** To use appropriate grant funding to continue to augment CRD Emergency Program Service operations and planning functions in line with provincial legislation.

**Rationale:** UBCM Community Emergency Preparedness Fund (CEPF) grants support local government emergency program service functions such as Emergency Operations Centre Training and Equipment, Evacuation Route Planning, Cultural Safety, Emergency Support Services, etc. This goal is in alignment with the 2024 Strategic Plan.

**Strategy:**

- (i) Apply for UBCM or other grants to support emergency program service functions in line with planned and emerging priorities.
- (ii) Work with Williams Lake First Nation and the City of Williams Lake to implement the approved \$89,850 grant from the UBCM CEPF for Evacuation Route Planning.

- 3. Goal:** To further develop the FireSmart program throughout the CRD and ensure that the CRD has access to future funding through the UBCM Community Resiliency Investment (CRI) program FireSmart Community Funding and Supports grant.

**Rationale:** Wildfires continue to pose a significant risk in the Cariboo region, and advancing FireSmart principles is key to reducing this threat. Last year, the CRD hired a full-time FireSmart educator and rolled out a district-wide program to expand FireSmart initiatives. This goal will advance the FireSmart program in the CRD and positions us to secure future funding for continued initiatives. This goal is in alignment with the 2024 Strategic Plan.

**Strategy:** Allocate staff time and \$391,516.56 from the UBCM Community Resilience Investment (CRI) FireSmart grant to implement the program, with an additional budget of up to \$30,000 set aside to address potential grant shortfalls.

- 4. Goal:** To improve resource identification and situational awareness in the EOC, establishing and training a pool of contractors from the local communities.

**Rationale:** During an EOC activation, it's vital to ensure that critical information flows both to and from the community. Operational Community liaisons can help the EOC understand local needs and conditions, leading to more effective responses during emergencies. Their local knowledge is an asset, ensuring better decisions in emergency situations and they can be mobilized quickly. This goal is in alignment with the 2024 Strategic Plan.

**Strategy:** Dedicate staff time and \$15,000 to develop the program framework, related contracts, and accompanying training.

5. **Goal:** Conduct a region wide test of the Cariboo Chilcotin Emergency Notification System.

**Rationale:** The Cariboo Regional District utilizes VoyentAlert! as its platform for emergency alerts and notifications. The transition to this new system occurred last year, and it is vital to ensure that all residents are fully informed about its functionality and benefits.

**Strategy:** Allocate a budget of \$5,000 to launch a campaign aimed at encouraging more people to register for the service, followed by testing the system.

## Significant Issues & Trends

### A Changing Legislative Landscape

In November of 2023, the Province of British Columbia, under the guidance of the newly created Ministry of Emergency Management and Climate Readiness (EMCR), enacted the Emergency and Disaster Management Act (EDMA) which has been released, but the supporting regulations are either in development or are slated for development. The required changes in EDMA includes a significant emphasis on planning and preparation, requirements to engage with Indigenous Governing Bodies (IGBs), and changes to emergency processes such as States of Local Emergency (SOLEs) and evacuations.

### Increasing Numbers, Duration and Impact of Disasters

Considering the influence of a changing emergency management landscape and the need for adaptation to this new reality cannot be overstated. Climate change poses multifaceted challenges to emergency preparedness and response efforts, necessitating a proactive approach to adapt to evolving situations and their influence on the built environment. Local government emergency management programs are having to adapt quickly to changing conditions, such as an increased frequency and intensity of extreme weather events, shifting precipitation patterns, droughts, floods, and wildfires directly influence the occurrence and severity of emergencies. Consequently, integrating adaptation strategies into emergency management plans becomes imperative for enhancing resilience and minimizing vulnerabilities.

### Measuring Previous Years Performance

**Goal:** To undertake a planning process to determine strategic direction and operational parameters for the CRD emergency program as recommended by the 2021 Emergency Program Key Findings Report.

**Status:** Complete – 2024 Strategic plan

**Goal:** To adapt and adjust the CRD's Emergency Program Service functions and plans to meet the significant changes required under new legislation as per the modernized Emergency and Disaster Management Act.

**Status:** Ongoing and carried over - regulations are in development.

**Goal:** To use appropriate grant funding to continue to augment CRD Emergency Program Service operations and planning functions in line with provincial legislation.

**Status:** Complete - 108 and surrounding areas evacuation route plan has been developed using the UBCM CEPF grant funding.

**Goal:** To further develop and deliver the FireSmart program throughout the CRD through conducting FireSmart education and activities, establishing a FireSmart committee and hiring a FireSmart Educator.

**Status:** Complete; the next phase of the FireSmart program is continued in 2025.

**Goal:** To participate in the CRD Business Continuity Planning process.

**Status:** In progress; CRD Business Continuity Planning process is led by administrative services.



*building communities together*

## **2025 Business Plan Library (1660)**

*Anton Dounts, Manager of Library Services*

***Working in partnership with communities, large and small, to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically and environmentally desirable region.***

### **Department/Function Services**

The Cariboo Regional District Library (CRDL) was established in 1994, after the agreement between the Thompson Nicola Regional District and the Cariboo Regional District for the provision of public library service to the residents of both regions came to an end.

As defined by the Library Act, the Cariboo Regional District Library is an integrated public library system that provides library services, via its fifteen branches, to residents of the Cariboo Regional District (CRD). With their library card, residents may, in addition to borrowing materials from any Cariboo branch, visit and borrow materials from any public library in BC through the BC OneCard agreement. Furthermore, cardholders from other BC public libraries may visit and borrow materials from any CRD Library Branch and return them to any library in the province.

The CRDL's primary public services include: region-wide lending of print, audio, and video materials; special "Library of Things" collections of hobby-specific items (such as sports equipment, radon detectors, activity kits for people with cognitive challenges, etc.); online lending of e-books and e-audiobooks; free access to a variety of digital resources available via the library's website; resource sharing with other libraries; provision of free internet access via public internet stations and wireless local area networks (Wi-Fi); free meeting space for nonprofit groups; a variety of programming for children and special interest programming for adults, some of which involve collaborating with other organizations. Centralized technical services for library branches include maintaining of the website, ordering, cataloguing, processing and distributing materials, and interlibrary loan support.

The library was established by the Cariboo Regional District Library – Local Service Establishment Bylaw No. 2466. Bylaw No. 2466 stipulates that the requisition for the

service cannot exceed the greater of \$1,574,604 or a tax rate of \$0.81508/\$1,000 of assessment. Property owners in rural areas pay based on improvement assessment only, whereas those in municipalities pay on land and improvements.

All directors on the Cariboo Regional District Board are responsible for the governance of the library function. Library services are provided throughout the district, in all electoral areas.

Significant capital projects:

- 2009 completion of the Quesnel Library building
- 2010 completion of the new 100 Mile House Library building
- 2017 replacement of the McLeese Lake Library building
- 2018 re-location of the Bridge Lake Library from rented space in Bridge Lake to a new CRD-owned building located in Interlakes. The branch was re-named Interlakes Library.
- 2024 commencement of the renovation project of the Williams Lake Branch

## Business Plan Goals, Rationale & Strategies

Building upon the significant efforts to establish services and necessary level of professional staffing and training, the Library is poised to continue its work in building capacity, by introducing new programming for patrons of all age groups, renovating and updating spaces that are used by our staff and clients, improving collections, seeking out opportunities for professional development, and standardizing policy and practices to ensure consistent approach to library operations.

### 2025 Goals

1. **Goal:** Contract security personnel for at-risk locations.  
**Rationale:** This goal was identified as a strategic priority in the 2025-2029 Strategic Plan. Given the increased risk of hostile encounters between the staff (and library patrons) and the growing unhoused population in the larger communities of Williams Lake and Quesnel, the CRDL needs to identify and implement a security strategy to ensure the safety of the affected staff.  
**Strategy:** Seek out funding opportunities by engaging the other CRD departments for possible collaboration or isolate a portion of the library budget (including grants) for this purpose.
2. **Goal:** Begin the necessary renovations for the Williams Lake Library Branch.  
**Rationale:** The drafting of the design, which commenced in 2024, to upgrade the layout and furnishings of the Williams Lake Branch, needs to be completed to fulfil grant report obligations.

**Strategy:** Work closely with the consultant, the design firm, the construction supervisor, and all relevant parties, to ensure an expeditious and cost-effective completion of the Williams Lake Branch renovations project.

3. **Goal:** Redesign the exterior space of the Williams Lake Library Branch.  
**Rationale:** The seating area and green space beside the Williams Lake Branch has become a source of consternation in the community as it attracts unwelcome behaviour. Additionally, the paved surface of the area, which is made of brick, is deteriorating and is beginning to pose a tripping hazard for some of our patrons with low mobility.  
**Strategy:** In collaboration with the Procurement department, identify solutions to the aforementioned issues and design a workplan for 2026.
  
4. **Goal:** Identify and implement emergency response services for the Library communities.  
**Rationale:** With wildfire seasons getting progressively more intense and prolonged, the Library must consider mitigation strategies to alleviate the hazards of the changing environment. The Library has the capacity to develop services that will benefit the residents of the Cariboo Regional District to better prepare for future emergencies and accommodate those residents that require immediate assistance.  
**Strategy:** Consider collaborating with relevant municipalities in the creation of cooling and fresh air centres. Purchase air scrubbers for Area Libraries to serve as safe environments for all of our patrons (particularly the unhoused) from the polluted and harmful air during the wildfire seasons.
  
5. **Goal:** Complete the accessibility project for the Nazko Community Library Branch.  
**Rationale:** Removing and reducing the barriers that prevent the residents of the Cariboo Regional District from accessing the services of the CRD equitably was emphasized within the CRD's Accessibility Plan. More precisely, the Nazko Community Library, which is located inside of the Nazko Community Association facility, is currently lacking accessibility features.  
**Strategy:** The CRD Accessibility Committee is committed to secure funding through a provincial grant in order to adequately retrofit the facility to bring up to the standards of the CRD Accessibility Plan. This will require significant time commitment on the part of the CRDL staff and the CRD Accessibility Committee members.

## 2026 Goals

1. **Goal:** Provide additional resources for the staff to mitigate risks of encountering hostile interactions and exposure to possible trauma.  
**Rationale:** This goal was identified as a strategic priority in the 2025-2029 Strategic Plan. Due to the increased risk of hostile interactions with the growing population

who are suffering from the ongoing housing and opioid crises, the CRDL staff requires the necessary training, knowledge, and tools to handle harmful interactions.

**Strategy:** Identify and subscribe to learning platforms that may provide the staff with the necessary skillsets, and then provide the staff with ample time and opportunity to engage with training materials. Alternatively, CRDL may organize workshops for full participation.

2. **Goal:** Standardize library procedures to provide fair, equal, and predictable services to residents throughout the Cariboo Regional District.  
**Rationale:** Library customers who visit multiple branches on a regular basis have noted a difference in how library policies are followed in different branches, which they find confusing and sometimes upsetting. The Cariboo Regional District Library is committed to providing equitable service in branches across the region.  
**Strategy:** Identify library procedures that are being followed differently in different branches, causing confusion for patrons who visit multiple branches. Meet regularly with Area Librarians and develop standardized procedures for all Library branches. This is expected to be a large, time-consuming project with a significant staff training component.
3. **Goal:** Complete the redesign of the Williams Lake Library Branch exterior space.  
**Rationale:** The efforts of strategizing the workplan for the redesign would need to be put into practice in order to complete the goal in a timely manner.  
**Strategy:** Assist the Procurement Manager in hiring a landscape designer and coordinate these efforts with the Williams Lake Branch Manager to mitigate any service interruptions.
4. **Goal:** Develop a marketing strategy to advertise the library services and programming within our communities.  
**Rationale:** Many of our patrons are often unfamiliar with the variety of services offered by the Library and indicated that they would use more of them if only they had known about them. This need was also identified as a strategic priority within the 2025-2029 Strategic Plan.  
**Strategy:** CRDL would like to establish a marketing plan committee of library staff; connect with the resources offered by the Communications Department; and develop a marketing plan for Library Services that will serve as guideposts for the expansion of the library patron base. This will require additional staff time in order for them to participate adequately.
5. **Goal:** Engage the community in order to expand public programming for broad range of age groups.  
**Rationale:** CRD libraries have developed good and consistent programming for young children, yet have struggled in attracting older patrons. The 2018 public engagement survey conducted to generate ideas for the future direction of Library

Services revealed a desire for library programming aimed at a more diverse range of ages, specifically adults. This was also identified as a strategic priority of the 2025-2029 Strategic Plan.

**Strategy:** Collaborate with Communications Department to extract public feedback on the types of programming appropriate for each community served. Feedback will be collected with the help of the new Library website's Forms function, in-person interviews, and, if necessary, surveys. With feedback collected, we will seek out opportunities to present programmes of varied themes, delivered by library staff.

## 2027 Goals

1. **Goal:** Explore the possibility of eliminating overdue fines for all patrons.  
**Rationale:** Overdue fines pose a barrier to people who most need access to library materials. Our experience indicates that patrons may stop visiting their library because they either cannot afford to pay their overdue fines, or they are too embarrassed about having fines. Other BC libraries have already taken this action and have reported a positive response from the public that appears to outweigh financial cost. Although it has now plateaued, the Library's fine revenue has been falling off, as we have increased loan periods, and as the popularity of digital books and audiobooks continues to grow, and do not generate fines.  
**Strategy:** The Library will conduct a cost-benefit analysis to help it decide if eliminating fines outweighs the cost of revenue loss. If so, the Library budget will be adjusted to accommodate the complete elimination of overdue fines. A progressive approach may be utilized by eliminating the late fees for juvenile patrons to start. Note that fines will still exist for lost and damaged material, but staff will be encouraged to make accommodations where possible.
  
2. **Goal:** Implement regular training days, in-person and remotely, that include staff from Area Libraries and Community Branches.  
**Rationale:** In engagement sessions, staff indicated that they would like more training. Some staff admitted they were not comfortable discussing some library services with customers because they, themselves, were not sure how they worked. One of the suggestions for staff training that was made by library staff was to have regular group training days to cover topics specific to library work.  
**Strategy:** On a regular basis, identify topics and schedule in-person and virtual meetings to cover topics that are most relevant. Area Libraries will consider having training sessions on Mondays with Community Branches joining in remotely via MS Teams app. This will require more labour hours from the auxiliary staff to fill in for those in training.

3. **Goal:** If feasible, procure laptops (or other devices) to improve the patrons' access to digital services.  
**Rationale:** In order to bridge the digital divide within the region between those who have access to the internet at home, and thus able to take advantage of our digital collections, and those who do not, we should consider offering personal devices that will narrow this technological gap. This goal was referred to in the Strategic Plan.  
**Strategy:** Consider the possibility of acquiring and lending laptops (or Chromebooks) to patrons. To finance this purchase, some reallocation of funds may be necessary, or we may consume a portion of the provincial grant to accomplish this objective.
  
4. **Goal:** Improve the wait-times of our digital resources.  
**Rationale:** With the continued popularity of e-books and e-audiobooks, we have witnessed an incredible demand for these resources. Unfortunately, the popularity has also resulted in the exponential growth of the associated fees (approx. 10% YoY). Which means that fewer copies of the most popular items can be purchased with the allocated budget.  
**Strategy:** Re-allocate the funds within the collections budget to improve the wait times for digital resources (possibly, by assigning them to OverDrive Advantage, via BC Libraries Cooperative Licensing).

## 2028 Goals

1. **Goal:** Investigate the feasibility of instituting self-directed learning sessions for all.  
**Rationale:** Library staff mentioned in a staff engagement survey that they would like to expand their knowledge but need a more flexible working schedule in order to make that happen. This is particularly true for part-time staff whose positions require them to work directly with customers for their entire shift, leaving no time during their day to focus fully on learning activities.  
**Strategy:** Investigate the financial and other implications of instituting self-directed learning sessions (staff that includes one paid hour per week (or month) dedicated to a subject of the employee's or employer's choosing that is related to library work) for FT, PT, and Casual staff in all Library branches. Present the results at a Library Manager's meeting for comments and adjustments. Deliver a presentation on the topic to library staff that outlines the options available to them at scheduled meetings held at the three urban branches. If feasible, begin to offer paid, self-directed staff learning to all levels of library staff in 2028 or 2029.
  
2. **Goal:** Examine the practicality of a digital-services-only library card.  
**Rationale:** Digital-services-only library cards are a growing trend in public libraries. The card accommodates people who only want to use the Library's digital

resources, who prefer to read books only in e-book format, and those who are not eligible for a full-services library card.

**Strategy:** Identify other public libraries that offer digital-services-only library cards and compile policies and procedures related to the service. Create a set of policies and procedures specifically for CRD libraries for a digital-services-only library card. Introduce staff to the service and provide training in the policies and procedures prior to launching the service.

3. **Goal:** Review infrastructural and material needs of all branches and implement a plan of action.

**Rationale:** In order to serve our communities and attract future users to our programmes and services, the library necessitates a pleasant and welcoming environment. It is paramount to maintain the library branches in a comfortable, clean, and organized state. Which requires that we evaluate each branch and highlight aspects that need to be improved.

**Strategy:** Visit each branch and, in coordination with the Community and Area Librarians, identify items or facilities in need of repair or upgrade. Then, compile a list of priorities, schedule for their execution, and budget accordingly.

## 2029 Goals

1. **Goal:** Increase the Library's visibility and profile as a community service and collaborator.

**Rationale:** One of the elements that was included in the 2025-2029 Strategic Plan, was the necessity to inform the public of the services the Library provides. Through discussions with the staff and the public it was revealed that many of our community members are notably unaware of the programmes CRDL offers, and we would like to redress that.

**Strategy:** CRDL will reallocate the necessary resources to allow the library staff to participate in more community events. This may require the purchase of equipment (tents, tables, banners, etc.), materials for giveaways, and additional staff labour and travel expenses.

2. **Goal:** Identify and improve the physical spaces of the branches through workflow and patron traffic flow assessments.

**Rationale:** The layout of many of our branches was established at the beginning, when the branches were created. The layout of the branches was largely guided by the existing furniture that would go into that branch. Over time, in some cases, this led to cluttering and inefficient space use.

**Strategy:** CRDL will create ad hoc committees to review the floorplans of all existing branches and assess if space usage can be made more efficient and effective (not to mention accessible). When needed, the existing furniture will be discarded or replaced with furnishings that will better suit the space and the library's needs.

## Overall Financial Impact

The following major projects are expected to draw down a significant portion of the Library's budget:

### *Williams Lake Library Branch Renovation Project*

Major redesign and renovation of the Williams Lake Branch, including complete reimagining of the interior space, will be supplemented, in large part, by the provincial one-time Library Enhancement Grant. The total grant was in excess of \$1.2 million - \$750,000 of which is earmarked for this particular project. As of September of 2024, the consultations with the designer have already begun, and the design contract has been signed.

### *Accessibility Project for Nazko Community Library*

With the introduction of the Accessible BC Act and the availability of provincial funding (through grants) to improve accessibility in communities throughout BC, we now have an opportunity to remove these existing barriers in some of our rural Community Branches. Specifically, the Manager of Library Services will make all reasonable efforts to secure funding through SPARC BC's Local Community Accessibility Grant Program (up to \$25,000) to subsidize the expenses to retrofit the Nazko Community Hall to make it compliant with the current accessibility standards. In September of 2024, CRDL is still waiting on the contractor's estimates which are required for the submission of the grant application.

### *Community Emergency Preparedness Initiatives*

In addition to the acquisition of furniture for the Library branches, the provincial Covid-19 Relief and Recovery Grant, which was applied for and accepted in 2022 (to the amount \$127,000), will be used for Emergency Preparedness initiatives. The portion of the grant that is allocated to this is \$31,987. These initiatives may include, but are not limited to, emergency evacuation preparedness kits, FireSmart resources kits, air purifiers and scrubbers for urban branches, air filtration systems for rural branches, etc. The Library will also explore the possibility of collaborating with CRD municipalities in creation of Cooling Centres in our library branches. By September 2024, CRDL has acquired air purifiers for all branches and distributed cooling towels, water bottles, and N95 masks to the 3 Area Branches in preparation for summer heatwaves and poor air quality.

### *100 Mile House Library Log Treatment*

The 100 Mile House Library Branch, completed in 2010, is a log structure and as such requires specific, regular maintenance including the re-staining of the logs. This will be an expense of approximately \$35,000-\$40,000 which is included in the budget on a 5-year rotation that began in 2017. That amount is included in the projected budget for 2024. The project is expected to be completed by the end of October 2024.

### *Contracting security for the Williams Lake Library Branch*

Given the increased frequency of hostile interactions between the staff and patrons of the Williams Lake Library Branch, CRDL contracted Mars Security with the help of the one-time provincial Library Enhancement Grant. This initial contract (approx. \$45,000) was set for the period of 6 months, terminating at the end of December 2024. Possible contract renewal will be evaluated based on work satisfaction, budget capacity, and other CRD departments' willingness to share the cost of this service.

### *Staff Training and Professional Development*

Costs involved in the hiring and training of staff in 2024 will be covered by regularly projected expenses. However, if the regular training days that are planned for 2027 and extra time for part-time staff to participate in self-directed training sessions (planned for 2028) are implemented, there will be implications to the Salaries and Benefits for Part-time Staff lines in the library budget, which will need to be identified and addressed in 2026.

### *Elimination of Late Fees*

Eliminating overdue fines for all age groups, which is projected for 2027, will have financial implications because there will be less revenue generated (approx. \$10,000). It is expected that staff will adjust expenditures in 2026 and beyond to accommodate the change in revenue so the financial impact will be as close to neutral as possible.

Library services are projected to have \$765,000 in capital reserves at the beginning of 2025.

## **Significant Issues & Trends**

### Challenges Caused by Housing and Opioid Crises

For many public libraries that are situated in urban environments, an unfortunate development is unfolding: the noticeable increase of unhoused patrons and patrons with apparent mental health and substance use disorders. This presents a myriad of challenges that the libraries are ill-equipped to deal with, much less to address or remedy. The most concerning aspect of this trend is the library staff's safety and security. Hostile interactions have become a daily occurrence, and the library workers suffer as a result. The presence of the security personnel has become commonplace; however, this puts additional financial strain on the already overburdened public libraries.

### Book Challenges and the Strain on the Library Processes

School and Public Libraries throughout North America have witnessed an exponential rise in the number of book challenges since the pandemic. The vast majority of challenges are based on materials that cover the themes and topics of sexual orientation and gender identities. To a lesser extent, the objections also revolve around characterizations and depictions of sex and their incompatibility with the Christian religious teachings. Despite the library workers' formal vetting processes, to ensure that the materials are age-appropriate, challenged books present a strain on the libraries' financial and human resources. Each challenge requires hours of labour by professional librarians: to review the challenges, research the subject, consult with trade publications, draft responses, and inform the colleagues from the Centre of Free Expression. In extreme cases, the staff is being targeted and harassed (in-person and online), as well as threatened with vexatious litigations.

### Going Fine Free

Removing barriers to accessing library services continues to be a strong trend in the library sector. One way to accomplish this is by eliminating the fines that have traditionally been charged when borrowed material is not returned on time. However, it has been difficult to locate literature review on this topic to deduce the effectiveness of this shift. An additional challenge is to balance the annual funds realized from overdue fines against the value of removing one of the barriers to library access suffered by people in challenging economic circumstances.

### Technology

Access to reliable, high-speed internet remains a concern for rural areas while demand for it continues to grow. In some areas of the region, internet access in residents' homes is either unreliable or an impossibility. This, and the fact that access to many necessary government services is increasingly available only online, makes centralized internet access in remote communities a necessity. The non-commercial nature of the public library makes it the perfect location in a community for this service, which includes access to internet stations and printers/scanners within our branches, and wireless connectivity for those with laptops, tablets, and smartphones.

### Evolving Library Collections

Many libraries have added 'objects' to their lending collections as an addition to reading, listening and viewing material. Objects have included such things as musical instruments, computer tablets, science kits, recreational equipment, etc. CRD Area Libraries have already started to offer this service ("Library of Things") by lending out everything from exercise kits for people suffering from dementia and radon testing kits to pickleball and disc golf sets.

## Staffing

Maintaining a staff that is trained to a level where they can continue to offer optimal library service during the best of times is a challenge; it has been doubly challenging during the years of the pandemic. Staff need to continually update their knowledge to remain current on the emerging trends within the librarianship field. For this reason, the CRD Library Strategic Plan (and the 5-year Business Plan) will focus on this very important issue.

## **Measuring Previous Years Performance**

Library Services is primarily a public facing, operational-based service, as opposed to a project-based service. As such, although special projects are identified each year in the business plan, significant progress can only be made on those projects if the operational side of Library Services is stable.

At this time, we are primed to resume work on established goals in 2025, as we are ready to tackle the goals of the 2025-2029 Strategic Plan.

Furthermore, significant efforts have been made to improve our Community Libraries in 2024. The facilities of all branches were evaluated, a purchase list of new furnishings was compiled, and deliveries were made in 2024.

Lastly, many projects (Williams Lake Branch Renovation, 100 Mile House Library maintenance, Nazko Accessibility Project, etc.) that were commenced in 2024 will be seeing tangible results in 2025 and the years to follow.



*building communities together*

## 2025 Business Plans Fire Departments (1300)

*Roger Hollander, Regional Fire Chief*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### Overview

The Fire Departments of the CRD continue to serve our residents at the highest possible standard while working through recruitment and retention struggles. Positive change has occurred throughout 2024 and will continue to improve through 2025. The Protective Services department saw the addition of the Regional Fire Chief role as well as the transfer of the FireSmart Educator role from Emergency Programs. Our service continues to evolve and adapt to the changing needs of our residents, climate, and health restrictions towards a modern fire service that reflects dedication, perseverance, and professionalism.

### Challenges

- Recruitment and retention;
- Capital asset management;
- Records management;
- Equipment standardization.

### Successes

- Transition to standardized training for all departments;
- Improved communications between the CRD and Volunteer Fire Departments;
- Replacement of fire apparatus is compliant with FUS recommendations;
- Ensuring safe and compliant PPE is being utilized.

### Impacts to Budget

While most Departments are in average to good financial positions, some are still rebuilding surplus to meet the directive of the Board to have fifty percent of operating costs in reserve. Additionally, the larger impacts for 2025 are being driven by apparatus

replacement as directed by the Board to meet the Fire Underwriters Survey (FUS) requirements for insurance reduction. In order to assist in the rebuilding of reserves and affording operationally required equipment, several apparatuses have been pushed back to lessen the impact on the ratepayers and provide a better financial cushion.

## Goals

1. **Goal:** Records Information Management System (RIMS).  
**Rationale:** Staff will work with VFD personnel to implement and maintain records management for all fire department documents as per mandated requirements.  
**Strategy:** Staff to sync FDM with Laserfiche for all records to be submitted to the RIMS at the main CRD office, and to ensure proper records are being updated and maintained.
2. **Goal:** Ensure training plans are in accordance with core service(s).  
**Rationale:** Training must reflect the primary functions listed within the Fire Services Bylaw. Exterior operations certification will be the sole focus for membership.  
**Strategy:** Use operational funds and internal resources to achieve success.
3. **Goal:** Implement standardization of identified equipment and utilize bulk purchasing.  
**Rationale:** The standardization of equipment will allow for better operational functionality during emergency response with mutual aid partners. Bulk purchasing will allow for cost savings to the VFDs and taxpayers.  
**Strategy:** Establish a committee to choose standardized equipment.
4. **Goal:** Review status of the firehalls in conjunction with the asset management plan.  
**Rationale:** The current state and estimated lifespan of the firehalls is not currently identified. Identifying the status of the buildings and working it into the asset management plan will allow for long term forecasting of repairs and replacements.  
**Strategy:** Utilize operational budgets to hire qualified professionals to evaluate the buildings.
5. **Goal:** Increase firefighter recruitment.  
**Rationale:** Recruitment of additional firefighters will allow for additional attendance to emergency scenes and further succession planning.  
**Strategy:** Increase annual operational funds allocated to advertising each year.

1319 - Forest Grove Fire Protection (2025)

1320 - 100 Mile Fringe Fire Protection (2025)

1321 - 108 Mile Fire Protection (2025)

1323 - Bouchie Lake Fire Protection (2025)

1324 - Lac La Hache Fire Protection (2025)

- 1325 - Red Bluff Two Mile Fire Protection (2025)
- 1326 - Deka Lake Fire Protection (2025)
- 1327 - 150 Mile Fire Protection (2025)
- 1328 - Wells Fire Protection (2025)
- 1329 - Lone Butte Fire Protection (2025)
- 1330 - Barlow Creek Fire Protection (2025)
- 1331 - West Fraser Fire Protection (2025)
- 1332 - Miocene Fire Protection (2025)
- 1333 - Ten Mile Fire Protection (2025)
- 1364 - Kersley Fire Protection (2025)
- 1365 - Wildwood Fire Protection (2025)
- 1367 - Interlakes Fire Protection (2025)
- 1369 - Williams Lake Contract Fire Protection (2025)
- 1380 - 911 Telephone System (2025)



*building communities together*

## 2025 Business Plan Forest Grove Fire Protection (1319)

*Cody Braaten, Manager of Fire Administration*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

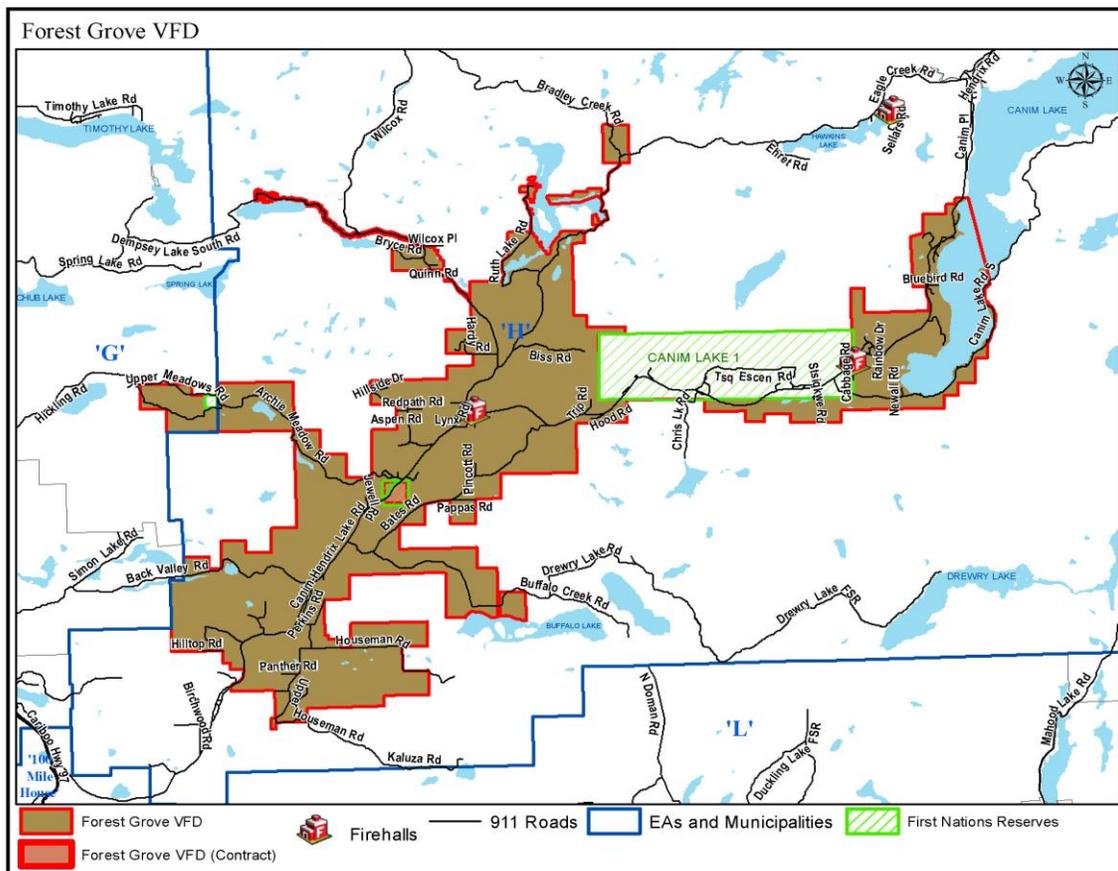
### Department/Function Services



The Forest Grove Fire Protection service was established as a function of the Cariboo Regional District, by Bylaw No. 2438, in 1990. This service underwent a significant expansion in 2008, authorized by Bylaws No. 4397 and Bylaw No. 4459. It is funded by a combination of a taxation rate applied against the assessed value of improvements only, and a flat parcel tax fee of \$30 applied against every legal piece of property within the local service area. The maximum taxation rate that can be collected is the greater of \$317,843 or \$1.4146/\$1,000 of assessed value of land and improvements.

The expansion amalgamated the Forest Grove and previously independent Canim Lake Fire Protection Society into one large fire protection area with two fire halls – a main and satellite hall. The Forest Grove Volunteer Fire Department provides fire protection and first responder services within their specified area.

The Directors for Electoral Areas G and H are responsible for the governance of this service.



## Business Plan Goals, Rationale & Strategies

### 2025 Forest Grove VFD Goals

1. **Goal:** Install a dry hydrant.  
**Rationale:** To ensure that the VFD has an adequate amount of water when actioning fires within the area.  
**Strategy:** Use capital funds.
  
2. **Goal:** Repair and update firehall.  
**Rationale:** This is necessary to maintain the building or reach WSBC and BC Building Code Requirements. List of issues that need to be addressed over the coming years include siding replacement, ditching to alleviate flooding and lack of shower for decontamination.  
**Strategy:** Review projects with Chief Building Official and Procurement Department and utilize capital funds for possible upgrades.

## Significant Issues & Trends

**Issues:** Recruitment and Retention; Capital Asset Management; Records Management; and Equipment Standardization.

The sustainability of small volunteer departments is being challenged not only by rapidly increasing legislative requirements and related costs but all the increasing administrative demands which accompany these requirements.

- **Recruitment:** Protective Services will continue to work in conjunction with Communications to enhance advertising programs ensuring maximum exposure on multiple platforms in regard to recruiting.
- **Capital Asset Management:** The Cariboo Regional District is researching options for an asset management program. Protective Services will work with other departments to utilize this to identify possible shortcomings of the firehalls and hire qualified professionals to evaluate the buildings.
- **Records Management:** Protective Services staff will work with VFD personnel to implement and maintain records management for all fire department documents as per mandated requirements.
- **Equipment Standardization:** The standardization of equipment will allow for better operational functionality during emergency response with mutual aid partners. Protective Services will establish a committee to choose standardized equipment and work with Procurement to purchase as budgets allow.



*building communities together*

## **2025 Business Plan 100 Mile Fringe Fire Protection (1320)**

*Roger Hollander, Regional Fire Chief*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

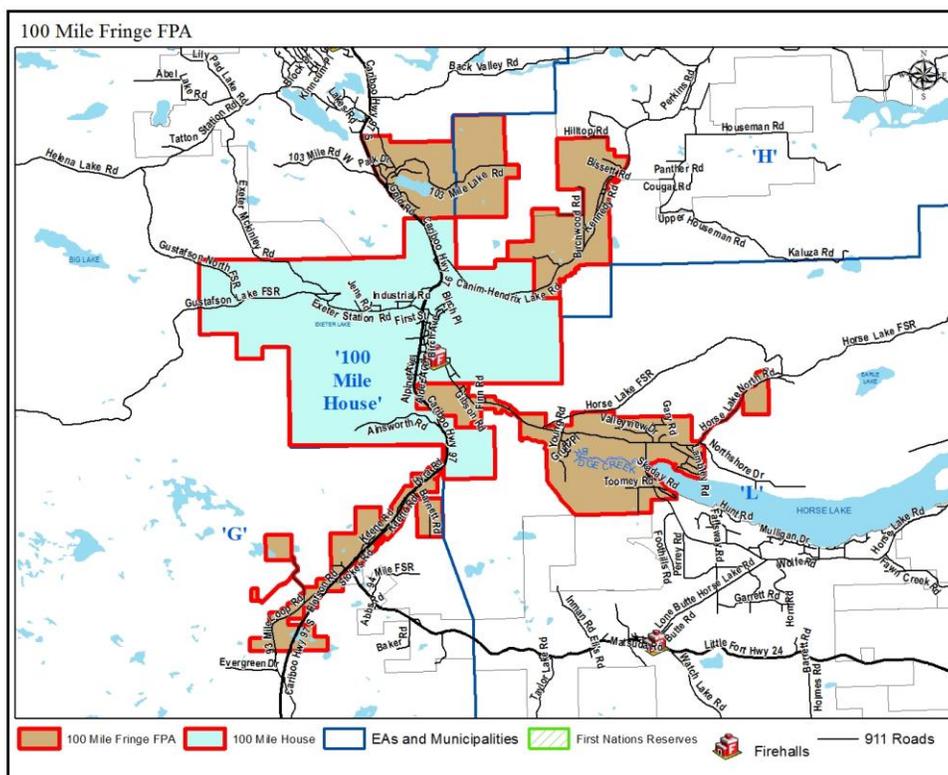
---

### **Department/Function Services**

Supplementary Letters Patent originally established the 100 Mile Fire Protection function. In 1990, the function was amended by Bylaw No. 2439 and again by Bylaw No. 3551 in 1999, such that the District of 100 Mile House directly collects taxation for the service within its municipal boundaries and the CRD collects only from those properties in the fringe area that receive fire protection service from the District of 100 Mile House. Taxation for this function is collected on the basis of assessed value of land and improvements. The maximum taxation rate that can be applied against the assessment is the greater of \$50,000 or \$1.20/\$1,000 of assessed value.

The District of 100 Mile House, through a contractual agreement, provides fire protection services to CRD properties on the fringe of the 100 Mile Fire Department fire protection area.

This service is provided to portions of Electoral Areas G, H, and L and the Directors of the same Electoral Areas are responsible for the governance of this service.



## Business Plan Goals, Rationale & Strategies

### 2025 Goals

- Goal:** Enter agreement to utilize 100 Mile Emergency Services Training Centre for all South Cariboo VFDs.

**Rationale:** Access to training equipment and props is vital to increase skills for volunteer firefighters.

**Strategy:** Enter into an agreement with the District of 100 Mile House.

### Significant Issues & Trends

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.



*building communities together*

## **2025 Business Plan 108 Mile Fire Protection (1321)**

*Cody Braaten, Manager of Fire Administration*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

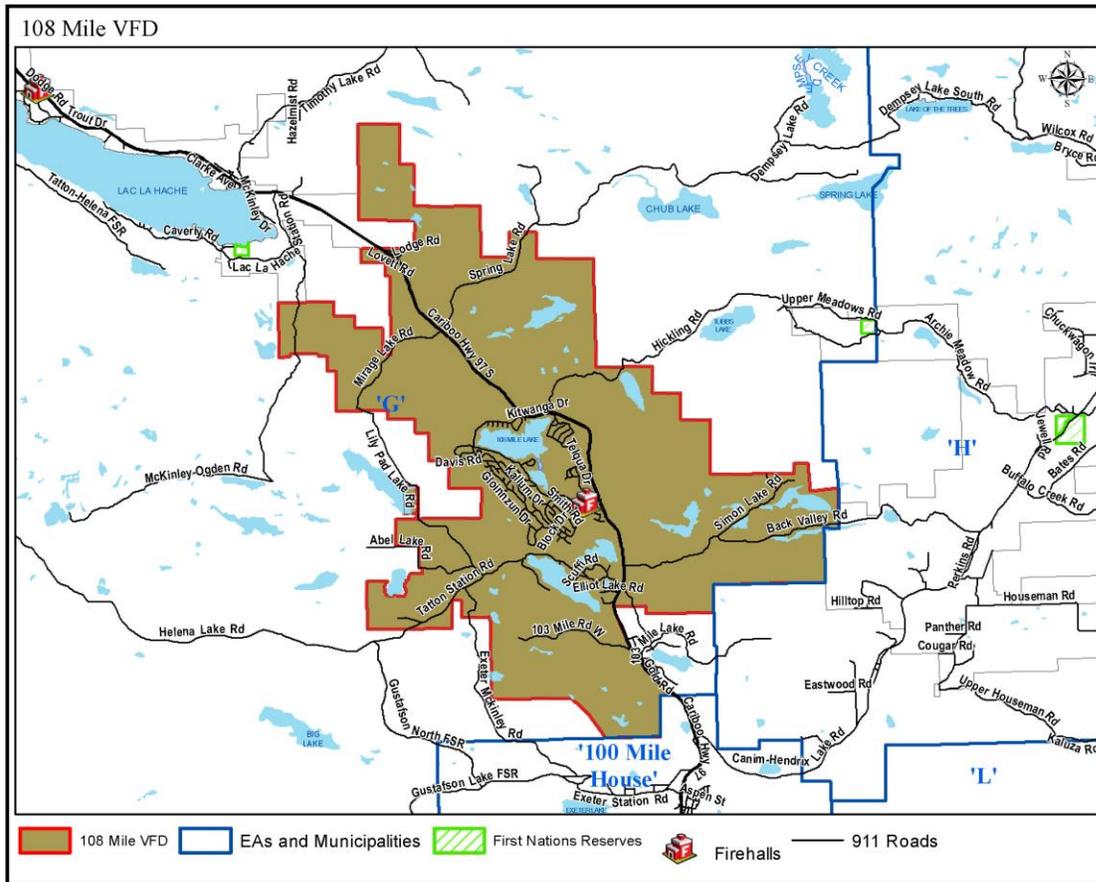
### **Department/Function Services**



The 108 Mile Ranch Fire Protection, authorized by Bylaw No. 3259 (1997), was established as a function of the Cariboo Regional District in 1974 by means of a referendum assented to by the property owners within the local service area. The most recent amendment to 108 Mile Ranch Fire Protection was in 2007 by Bylaw No. 4270. 108 Mile Fire Protection is funded by a taxation rate applied against the assessed value of land and improvements within the local service area. The maximum taxation rate that can be collected is the greater of \$200,000 or \$1.34/\$1,000 of assessed value.

The 108 Mile Ranch Volunteer Fire Department provides fire protection, first responder and ice rescue services within their specified area.

As the Electoral Area G Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



**Business Plan Goals, Rationale & Strategies**

**2025 108 Mile VFD Goals**

1. **Goal:** Purchase turnout gear and PPE.  
**Rationale:** Ensure all members have NFPA compliant Personal Protective Equipment, keeping within the 10-year lifespan.  
**Strategy:** Use operational funds.
  
2. **Goal:** Fix deck landing at firehall.  
**Rationale:** Deck landing has deteriorated over the years and must be repaired to ensure safety.  
**Strategy:** Use capital funds.

## Significant Issues & Trends

**Issues:** Recruitment and Retention; Capital Asset Management; Records Management; and Equipment Standardization.

The sustainability of small volunteer departments is being challenged not only by rapidly increasing legislative requirements and related costs but all the increasing administrative demands which accompany these requirements.

- **Recruitment:** Protective Services will continue to work in conjunction with Communications to enhance advertising programs ensuring maximum exposure on multiple platforms in regard to recruiting.
- **Capital Asset Management:** The Cariboo Regional District is researching options for an asset management program. Protective Services will work with other departments to utilize this to identify possible shortcomings of the firehalls and hire qualified professionals to evaluate the buildings.
- **Records Management:** Protective Services staff will work with VFD personnel to implement and maintain records management for all fire department documents as per mandated requirements.
- **Equipment Standardization:** The standardization of equipment will allow for better operational functionality during emergency response with mutual aid partners. Protective Services will establish a committee to choose standardized equipment and work with Procurement to purchase as budgets allow.



*building communities together*

## 2025 Business Plan Bouchie Lake Fire Protection (1323)

*Cody Braaten, Manager of Fire Administration*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

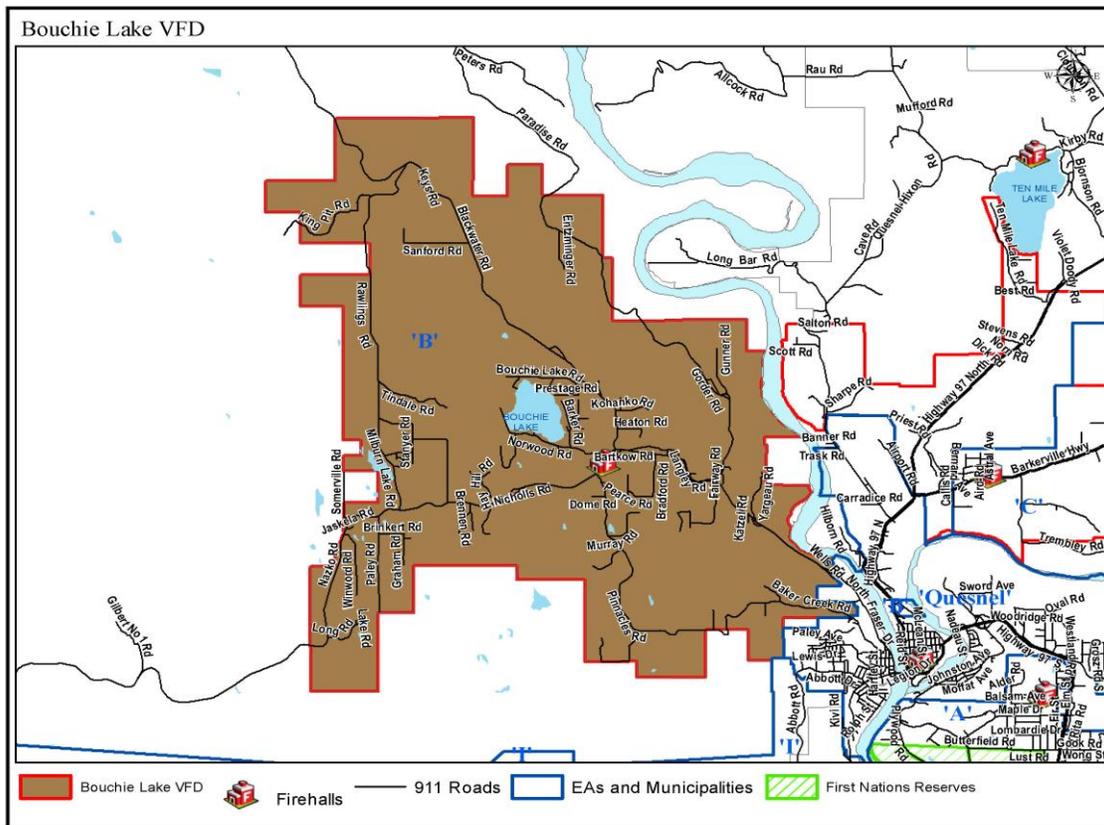
### Department/Function Services



The Bouchie Lake Volunteer Fire Department, authorized by Bylaw No. 2539 (1991), was established as a function of the Cariboo Regional District in 1976 by means of a referendum assented to by the property owners within the local service area. Bouchie Lake Fire Protection is funded by a taxation rate applied against the assessed value of land and improvements within the local service area. The maximum taxation rate that can be collected is the greater of \$99,500 or \$2.75/\$1,000 of assessed value.

The Bouchie Lake Volunteer Fire Department provides fire protection, first responder and ice rescue services within their specified area. They also have a blanket mutual aid agreement with all other CRD and municipal fire departments in the North Cariboo.

As Electoral Area B is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



## Business Plan Goals, Rationale & Strategies

### 2025 Bouchie Lake VFD Goals

1. **Goal:** Purchase turnout gear and PPE.  
**Rationale:** Ensure all members have NFPA compliant Personal Protective Equipment, keeping within the 10-year lifespan.  
**Strategy:** Use operational funds.
  
2. **Goal:** Replace firehall roof.  
**Rationale:** Current roof is aging and needs to be replaced.  
**Strategy:** Use capital funds.

## Significant Issues & Trends

**Issues:** Recruitment and Retention; Capital Asset Management; Records Management; and Equipment Standardization.

The sustainability of small volunteer departments is being challenged not only by rapidly increasing legislative requirements and related costs but all the increasing administrative demands which accompany these requirements.

- **Recruitment:** Protective Services will continue to work in conjunction with Communications to enhance advertising programs ensuring maximum exposure on multiple platforms in regard to recruiting.
- **Capital Asset Management:** The Cariboo Regional District is researching options for an asset management program. Protective Services will work with other departments to utilize this to identify possible shortcomings of the firehalls and hire qualified professionals to evaluate the buildings.
- **Records Management:** Protective Services staff will work with VFD personnel to implement and maintain records management for all fire department documents as per mandated requirements.
- **Equipment Standardization:** The standardization of equipment will allow for better operational functionality during emergency response with mutual aid partners. Protective Services will establish a committee to choose standardized equipment and work with Procurement to purchase as budgets allow.



*building communities together*

## 2025 Business Plan Lac La Hache Fire Protection (1324)

*Cody Braaten, Manager of Fire Administration*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### Department/Function Services



Lac La Hache Fire Protection, authorized by Bylaw No. 2694 (1992), was established as a function of the Cariboo Regional District in 1976 by means of a referendum assented to by the property owners within the local service area. Lac La Hache Fire Protection was amended in 2008 by Bylaw No. 4460. Lac La Hache Fire Protection is funded by a taxation rate applied against the assessed value of land and improvements within the local service area. The maximum taxation rate that can be collected is the greater of \$60,000 or \$2.64/\$1,000 of assessed value.

The Lac La Hache Volunteer Fire Department provides fire protection and fire suppression services only, within their specified area.

As the Director for Electoral Area G is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



## Significant Issues & Trends

**Issues:** Recruitment and Retention; Capital Asset Management; Records Management; and Equipment Standardization.

The sustainability of small volunteer departments is being challenged not only by rapidly increasing legislative requirements and related costs but all the increasing administrative demands which accompany these requirements.

- **Recruitment:** Protective Services will continue to work in conjunction with Communications to enhance advertising programs ensuring maximum exposure on multiple platforms in regard to recruiting.
- **Capital Asset Management:** The Cariboo Regional District is researching options for an asset management program. Protective Services will work with other departments to utilize this to identify possible shortcomings of the firehalls and hire qualified professionals to evaluate the buildings.
- **Records Management:** Protective Services staff will work with VFD personnel to implement and maintain records management for all fire department documents as per mandated requirements.
- **Equipment Standardization:** The standardization of equipment will allow for better operational functionality during emergency response with mutual aid partners. Protective Services will establish a committee to choose standardized equipment and work with Procurement to purchase as budgets allow.



*building communities together*

## **2025 Business Plan Red Bluff Two Mile Fire Protection (1325)**

*Roger Hollander, Regional Fire Chief*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

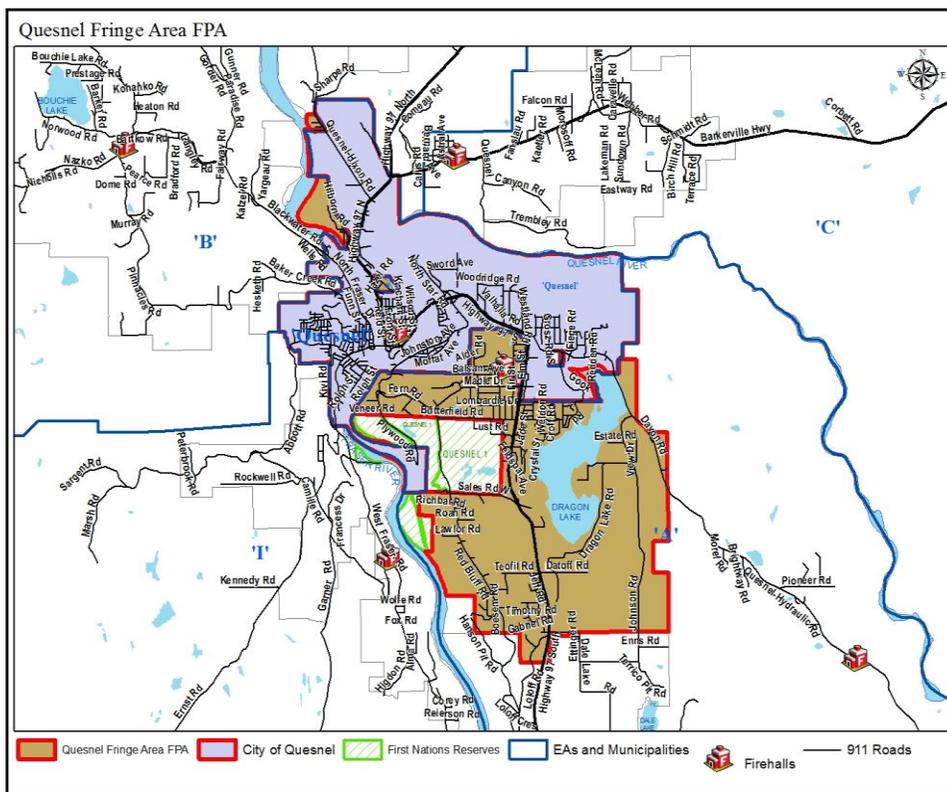
---

### **Department/Function Services**

In 2015, the former fire protection services of Red Bluff and Two Mile Flats, contracted by the CRD from the City of Quesnel, were combined under one contract within the new 2015 Memorandum of Understanding. As such, the two services are combined as per Bylaw No. 4979. This new service area is funded by a taxation rate applied against the assessed value of land and improvements within the local service area. The maximum taxation rate that can be collected is the greater of \$306,600 or \$0.79/\$1,000 of assessed value.

The City of Quesnel, through a contractual agreement, provides fire protection services to Cariboo Regional District properties in the Red Bluff and Two Mile Flat fire protection area.

Electoral Areas A and B Directors are responsible for the governance of this service.



**Business Plan Goals, Rationale & Strategies**

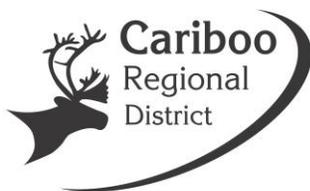
**Goal:** Replacement of the Red Bluff Fire Hall.

**Rationale:** The City of Quesnel staff is working with CRD staff to find a cost-effective solution to replace the existing building and meet future demands.

**Strategy:** Find the best fiscal stream to reduce impact to ratepayers.

**Significant Issues & Trends**

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.



*building communities together*

## 2025 Business Plan Deka Lake Fire Protection (1326)

*Cody Braaten, Manager of Fire Administration*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### Department/Function Services

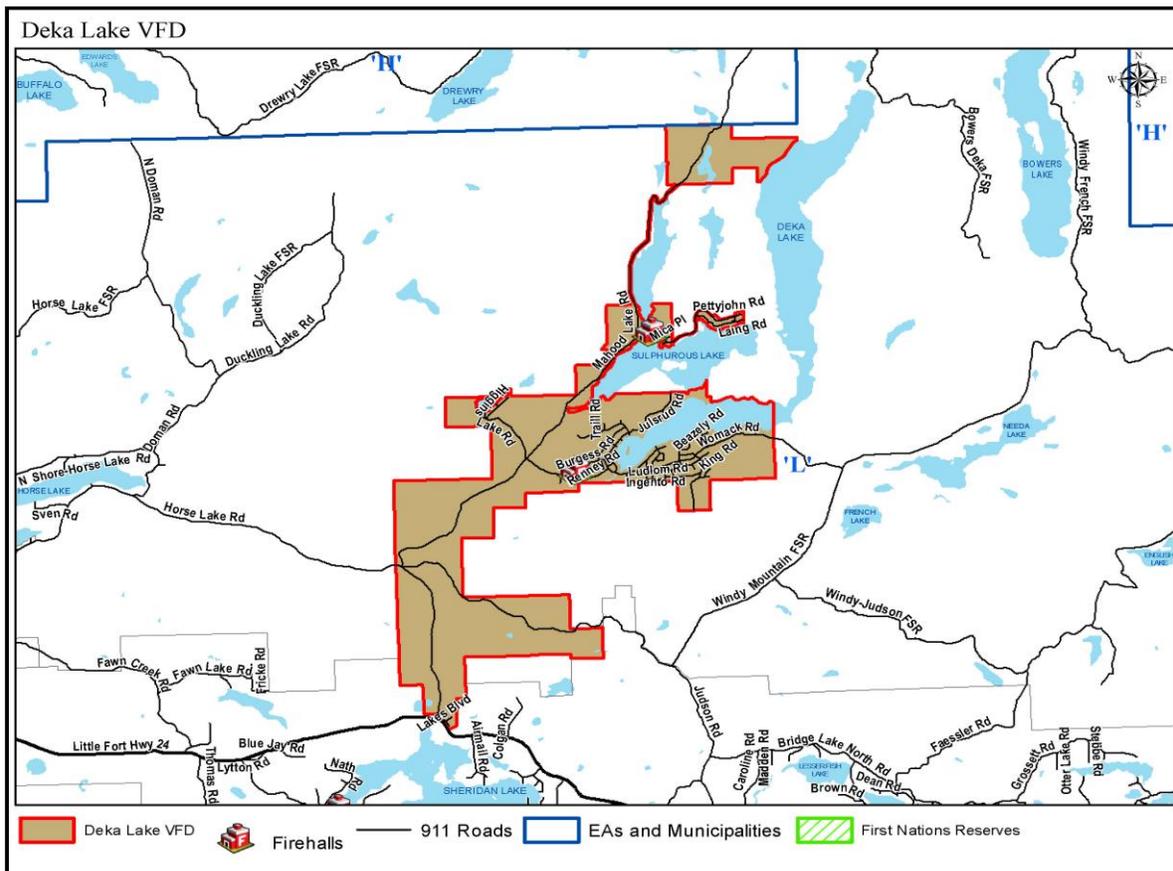


The Deka Lake Fire Protection Service was established by Bylaws No.'s 3377 (1998) and 3450 (1998), as a function of the Cariboo Regional District in 1982 by means of a referendum assented to by the property owners within the local service area. Deka Lake Fire Protection was amended in 2006 by Bylaw No. 4198.

A referendum was held in August 2015 to include the Sulphurous Lake fire protection area. That referendum was successful and the Deka Lake fire protection boundary was expanded as per Bylaw No. 4962. Funding is provided for by a taxation rate applied against the assessed value of land and improvements. The maximum taxation rate that can be applied is the greater of \$70,000 or \$1.61/\$1,000 of assessed value.

The Deka Lake Volunteer Fire Department provides fire protection and suppression services only, within their specified area.

As the Director for Electoral Area L is the only stakeholder, and because the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



## Business Plan Goals, Rationale & Strategies

### 2025 Deka Lake VFD Goals

1. **Goal:** Install two dry hydrants.  
**Rationale:** To ensure adequate amount of water when actioning fires within the area and ensure member safety by not having to cut through ice on the lake in the winter.  
**Strategy:** Use capital funds.
  
2. **Goal:** Demolish small structure behind the firehall and research options of closing in existing pole barn.  
**Rationale:** Current small structure is dangerous and not being utilized. Closing in existing pole barn would allow for storage of all fire response equipment at one central location.  
**Strategy:** Use operational funds.

## Significant Issues & Trends

**Issues:** Recruitment and Retention; Capital Asset Management; Records Management; and Equipment Standardization.

The sustainability of small volunteer departments is being challenged not only by rapidly increasing legislative requirements and related costs but all the increasing administrative demands which accompany these requirements.

- **Recruitment:** Protective Services will continue to work in conjunction with Communications to enhance advertising programs ensuring maximum exposure on multiple platforms in regard to recruiting.
- **Capital Asset Management:** The Cariboo Regional District is researching options for an asset management program. Protective Services will work with other departments to utilize this to identify possible shortcomings of the firehalls and hire qualified professionals to evaluate the buildings.
- **Records Management:** Protective Services staff will work with VFD personnel to implement and maintain records management for all fire department documents as per mandated requirements.
- **Equipment Standardization:** The standardization of equipment will allow for better operational functionality during emergency response with mutual aid partners. Protective Services will establish a committee to choose standardized equipment and work with Procurement to purchase as budgets allow.



*building communities together*

## **2025 Business Plan 150 Mile Fire Protection (1327)**

*Cody Braaten, Manager of Fire Administration*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

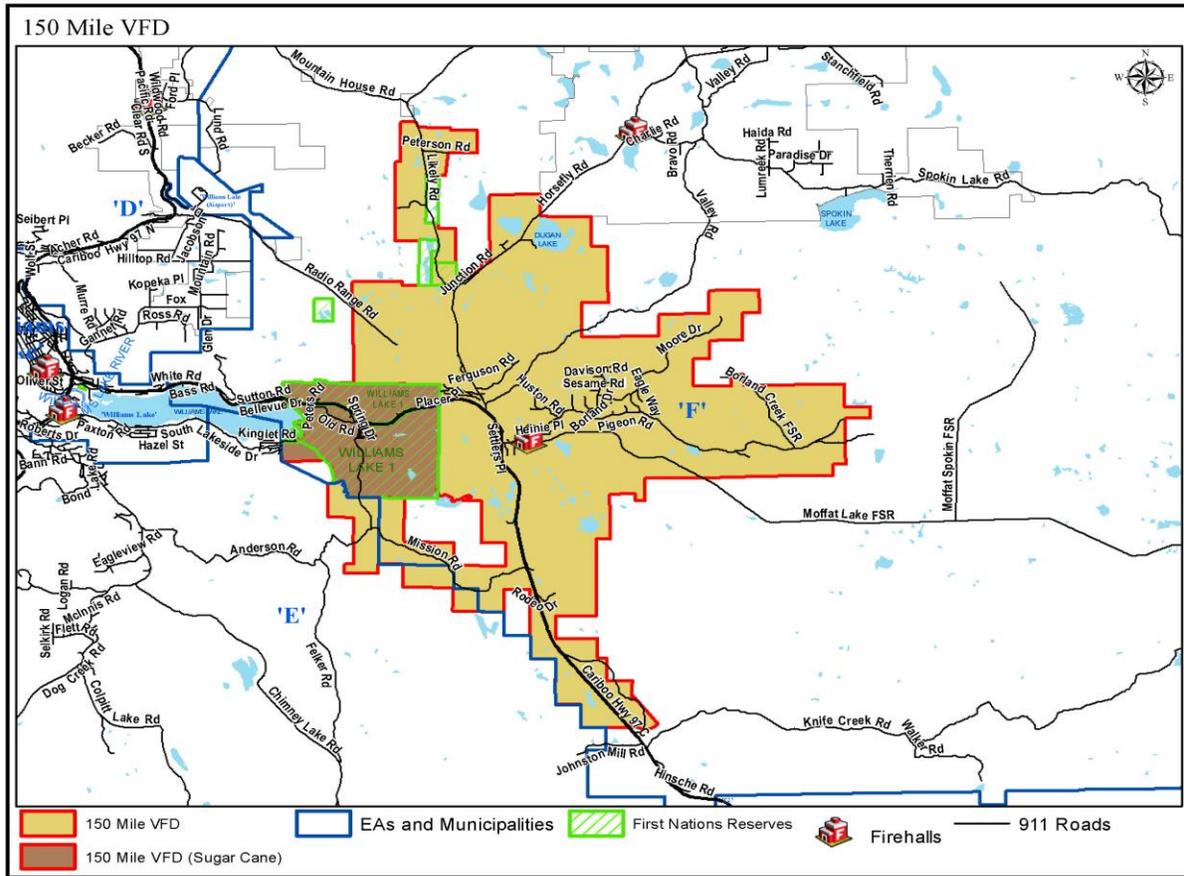
### **Department/Function Services**



The 150 Mile Volunteer Fire Department, authorized by Bylaw No.'s 3897 (2004), 3940 (2004), and 4088 (2005), was established as a function of the Cariboo Regional District in 1982. 150 Mile Fire Protection is funded by a taxation rate applied against the assessed value of land and improvements within the local service area. The maximum taxation rate that can be applied is the greater of \$125,000 or \$1.28/\$1,000 of assessed value.

The 150 Mile Volunteer Fire Department provides fire protection and first responder services within their specified area.

The Directors for Electoral Areas E and F are responsible for the governance of this function.



## Business Plan Goals, Rationale & Strategies

### 2025 150 Mile VFD Goals

1. **Goal:** Expand existing training grounds.  
**Rationale:** A more robust facility will allow for better trained firefighters and safer emergency responses.  
**Strategy:** Use capital funds.
  
2. **Goal:** Review current status of the firehall building.  
**Rationale:** Firefighters need a safe and functional space to respond to emergencies from.  
**Strategy:** Use operating funds.

## Significant Issues & Trends

**Issues:** Recruitment and Retention; Capital Asset Management; Records Management; and Equipment Standardization.

The sustainability of small volunteer departments is being challenged not only by rapidly increasing legislative requirements and related costs but all the increasing administrative demands which accompany these requirements.

- **Recruitment:** Protective Services will continue to work in conjunction with Communications to enhance advertising programs ensuring maximum exposure on multiple platforms in regard to recruiting.
- **Capital Asset Management:** The Cariboo Regional District is researching options for an asset management program. Protective Services will work with other departments to utilize this to identify possible shortcomings of the firehalls and hire qualified professionals to evaluate the buildings.
- **Records Management:** Protective Services staff will work with VFD personnel to implement and maintain records management for all fire department documents as per mandated requirements.
- **Equipment Standardization:** The standardization of equipment will allow for better operational functionality during emergency response with mutual aid partners. Protective Services will establish a committee to choose standardized equipment and work with Procurement to purchase as budgets allow.



*building communities together*

## 2025 Business Plan Wells Fire Protection (1328)

*Roger Hollander, Regional Fire Chief*

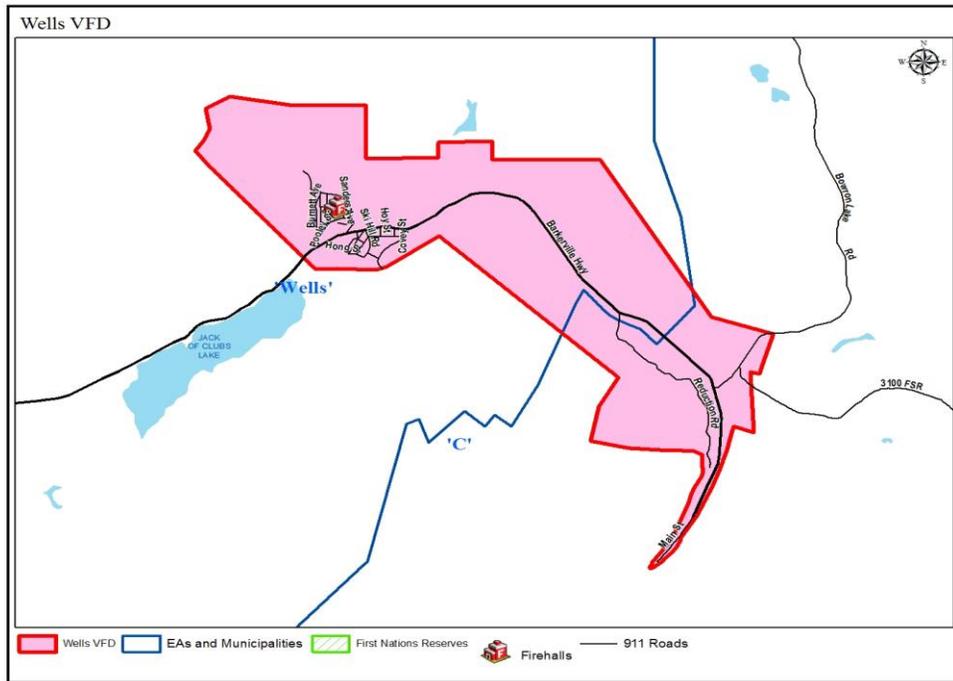
***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The Wells Fire Protection function was established in 1982 by Bylaw No. 3473 (1998). In 2007, Bylaw No. 4275 provided for an amended taxation limit defined as the greater of \$1,650 or \$2.3619/\$1,000 of assessed value of land and improvements.

The Municipality of Wells, under contract, provides fire protection services to a small number of properties surrounding Wells that were not included in the original fire protection boundary when Wells incorporated.

As the Director for Electoral Area C is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this function.



### Business Plan Goals, Rationale & Strategies

There are no measurable goals for this service in 2025.

### Significant Issues & Trends

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.



*building communities together*

## 2025 Business Plan Lone Butte Fire Protection (1329)

*Cody Braaten, Manager of Fire Administration*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

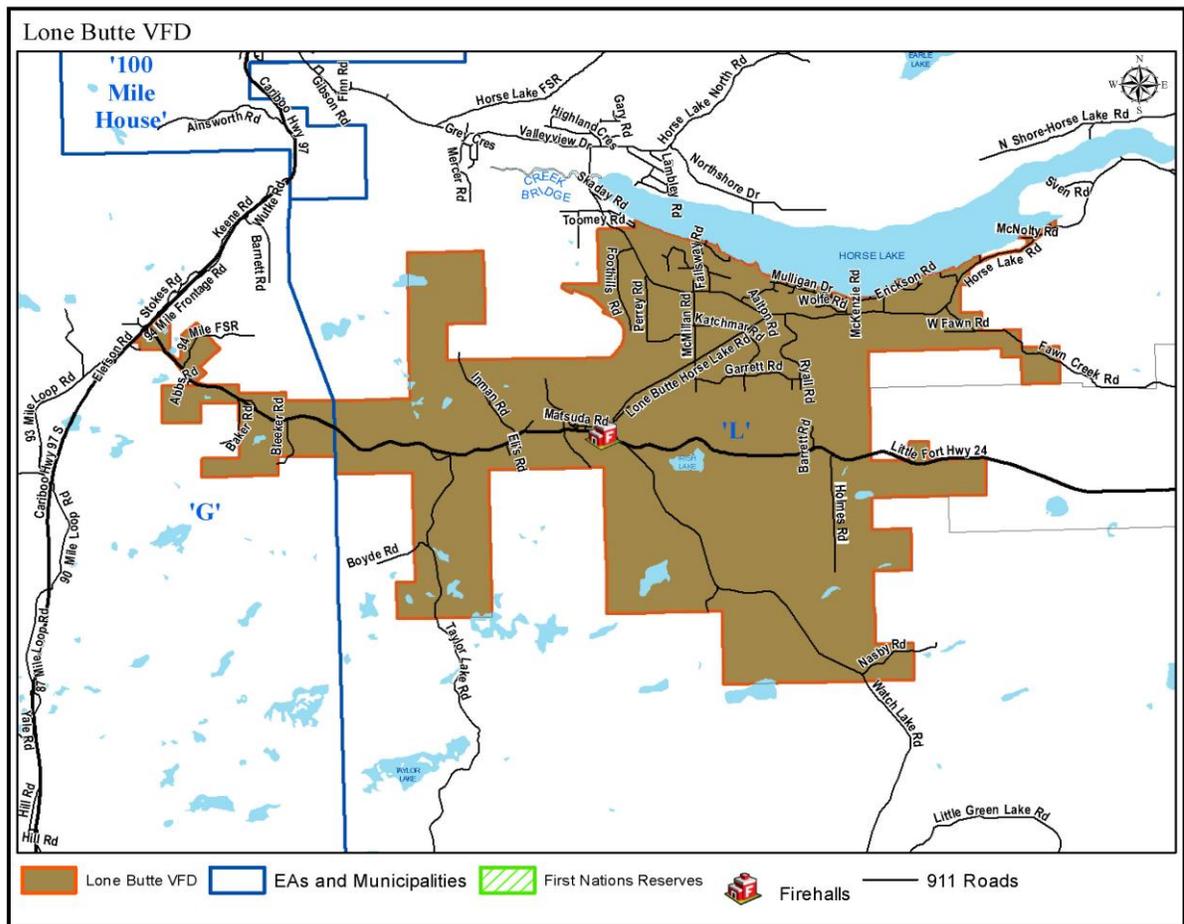
### Department/Function Services



The Lone Butte Volunteer Fire Department, authorized by Bylaws No. 1583 (1983) and 2955 (1994), was established as a function of the Cariboo Regional District in 1983 by means of a referendum assented to by the property owners within the local service area. Lone Butte Fire Protection was amended in 2008 by Bylaw No. 4414. Lone Butte Fire Protection is funded by a taxation rate applied against the assessed value of land and improvements within the local service area. The maximum taxation rate that can be collected is the greater of \$100,000 or \$1.92/\$1,000 of assessed value.

The Lone Butte Volunteer Fire Department provides fire protection and suppression, first responder and auto extrication services within their specified area.

The Directors for Electoral Areas G and L are responsible for the governance of this service.



## Business Plan Goals, Rationale & Strategies

### 2025 Lone Butte VFD Goals

1. **Goal:** Install and repair asphalt in parking lot.  
**Rationale:** Old parking lot area needs repairs due to wear and tear and gravel parking area needs upgrading to asphalt.  
**Strategy:** Use capital funds.
  
2. **Goal:** Purchase wildland trailer.  
**Rationale:** To transport a wildland slide-in unit and hold additional equipment for response to wildland fire events.  
**Strategy:** Use capital funds.

## Significant Issues & Trends

**Issues:** Recruitment and Retention; Capital Asset Management; Records Management; and Equipment Standardization.

The sustainability of small volunteer departments is being challenged not only by rapidly increasing legislative requirements and related costs but all the increasing administrative demands which accompany these requirements.

- **Recruitment:** Protective Services will continue to work in conjunction with Communications to enhance advertising programs ensuring maximum exposure on multiple platforms in regard to recruiting.
- **Capital Asset Management:** The Cariboo Regional District is researching options for an asset management program. Protective Services will work with other departments to utilize this to identify possible shortcomings of the firehalls and hire qualified professionals to evaluate the buildings.
- **Records Management:** Protective Services staff will work with VFD personnel to implement and maintain records management for all fire department documents as per mandated requirements.
- **Equipment Standardization:** The standardization of equipment will allow for better operational functionality during emergency response with mutual aid partners. Protective Services will establish a committee to choose standardized equipment and work with Procurement to purchase as budgets allow.



*building communities together*

## 2025 Business Plan Barlow Creek Fire Protection (1330)

*Cody Braaten, Manager of Fire Administration*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

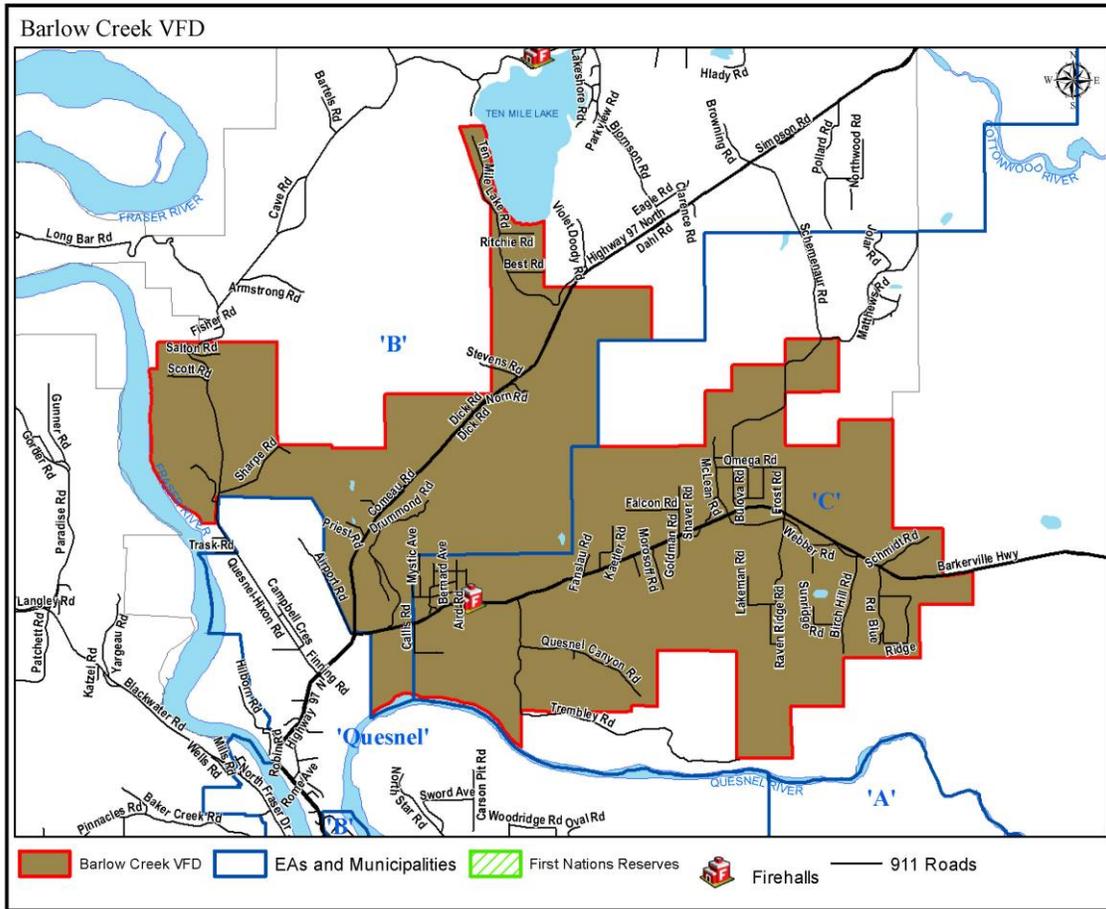
### Department/Function Services



The Barlow Creek Volunteer Fire Department, authorized by Bylaw No. 2339 (1989), was established as a function of the Cariboo Regional District in 1987 by means of a referendum assented to by the property owners within the local service area. Barlow Creek Fire Protection was amended in 1998 by Bylaw No. 3375. Barlow Creek Fire Protection is funded by means of a tax rate applied against the assessed value of improvements only and a parcel tax rate of \$25. The maximum requisition for this function is the greater of \$78,000 or a tax rate of \$2.55/\$1,000 of assessed value.

The Barlow Creek Volunteer Fire Department provides fire protection and suppression services only, within their specified area.

The Directors for Electoral Areas B and C are responsible for the governance of this service.



## Business Plan Goals, Rationale & Strategies

### 2025 Barlow Creek VFD Goals

1. **Goal:** Purchase SCBA cylinders.  
**Rationale:** SCBA cylinders are required to be replaced every 15 years to remain compliant. Scheduled replacement of SCBA cylinders will ensure the VFD has the proper inventory of compliant cylinders.  
**Strategy:** Use operating funds.

## Significant Issues & Trends

**Issues:** Recruitment and Retention; Capital Asset Management; Records Management; and Equipment Standardization.

The sustainability of small volunteer departments is being challenged not only by rapidly increasing legislative requirements and related costs but all the increasing administrative demands which accompany these requirements.

- **Recruitment:** Protective Services will continue to work in conjunction with Communications to enhance advertising programs ensuring maximum exposure on multiple platforms in regard to recruiting.
- **Capital Asset Management:** The Cariboo Regional District is researching options for an asset management program. Protective Services will work with other departments to utilize this to identify possible shortcomings of the firehalls and hire qualified professionals to evaluate the buildings.
- **Records Management:** Protective Services staff will work with VFD personnel to implement and maintain records management for all fire department documents as per mandated requirements.
- **Equipment Standardization:** The standardization of equipment will allow for better operational functionality during emergency response with mutual aid partners. Protective Services will establish a committee to choose standardized equipment and work with Procurement to purchase as budgets allow.



*building communities together*

## **2025 Business Plan West Fraser Fire Protection (1331)**

*Cody Braaten, Manager of Fire Administration*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

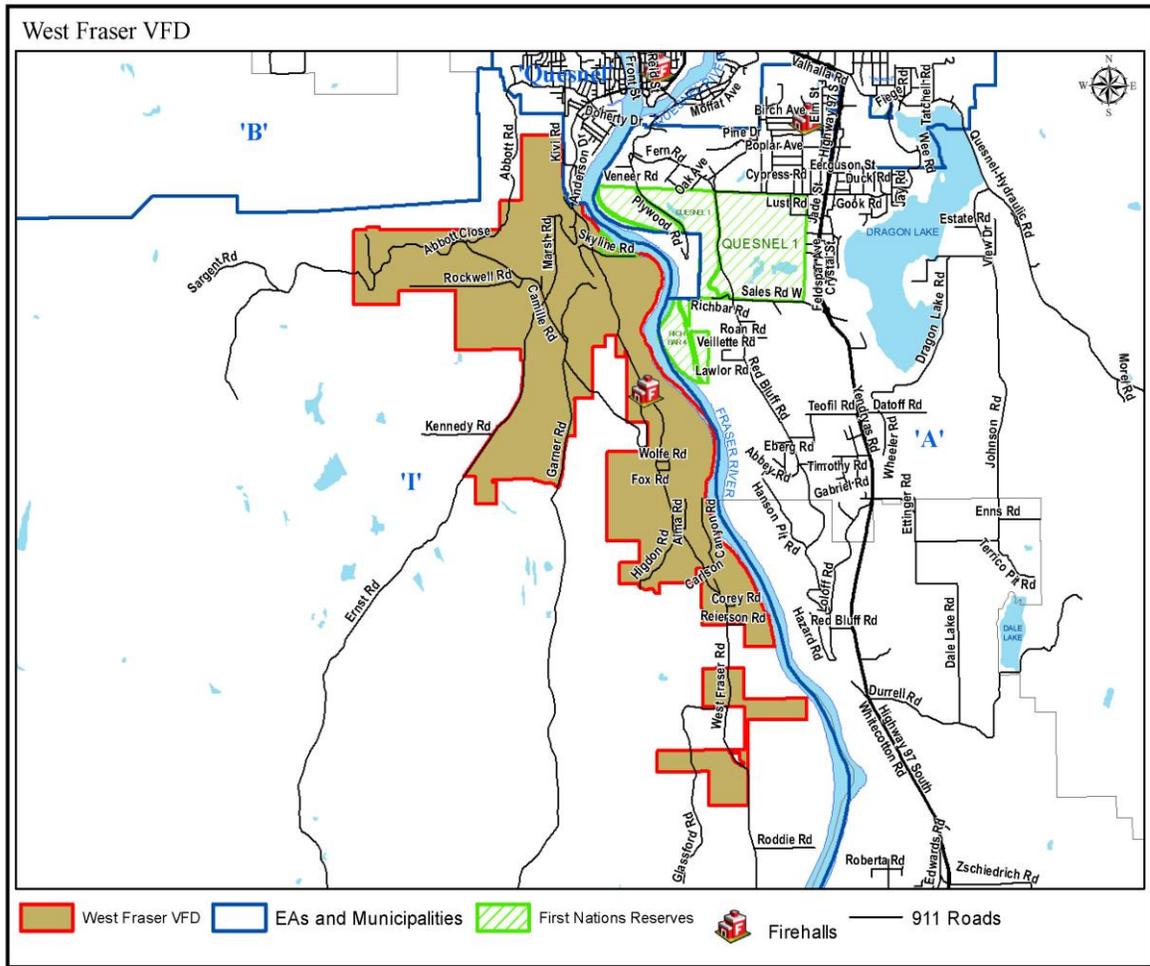
### **Department/Function Services**



The West Fraser Volunteer Fire Department, authorized by Bylaw No. 2500 (1991), was established as a function of the Cariboo Regional District in 1990 by means of a referendum assented to by the property owners within the local service area. West Fraser Fire Protection was amended in 2008 by Bylaw No. 4458. West Fraser Fire Protection is funded by a taxation rate applied against the assessed value of land and improvements within the local service area. The maximum taxation rate that can be collected is the greater of \$38,500 or \$2.84/\$1,000 of assessed value.

The West Fraser Volunteer Fire Department provides fire protection and suppression services only, within their specified area. They also have a blanket mutual aid agreement with all of the other CRD and municipal fire departments in the North Cariboo.

As the Director for Electoral Area I is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



## Business Plan Goals, Rationale & Strategies

### 2025 West Fraser VFD Goals

- Goal:** Purchase hose and portable hydrant.  
**Rationale:** To ensure that there is enough equipment to effectively action fire events and provide enough water for proper response.  
**Strategy:** Use operational funds.

## Significant Issues & Trends

**Issues:** Recruitment and Retention; Capital Asset Management; Records Management; and Equipment Standardization.

The sustainability of small volunteer departments is being challenged not only by rapidly increasing legislative requirements and related costs but all the increasing administrative demands which accompany these requirements.

- **Recruitment:** Protective Services will continue to work in conjunction with Communications to enhance advertising programs ensuring maximum exposure on multiple platforms in regard to recruiting.
- **Capital Asset Management:** The Cariboo Regional District is researching options for an asset management program. Protective Services will work with other departments to utilize this to identify possible shortcomings of the firehalls and hire qualified professionals to evaluate the buildings.
- **Records Management:** Protective Services staff will work with VFD personnel to implement and maintain records management for all fire department documents as per mandated requirements.
- **Equipment Standardization:** The standardization of equipment will allow for better operational functionality during emergency response with mutual aid partners. Protective Services will establish a committee to choose standardized equipment and work with Procurement to purchase as budgets allow.



*building communities together*

## 2025 Business Plan Miocene Fire Protection (1332)

*Cody Braaten, Manager of Fire Administration*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

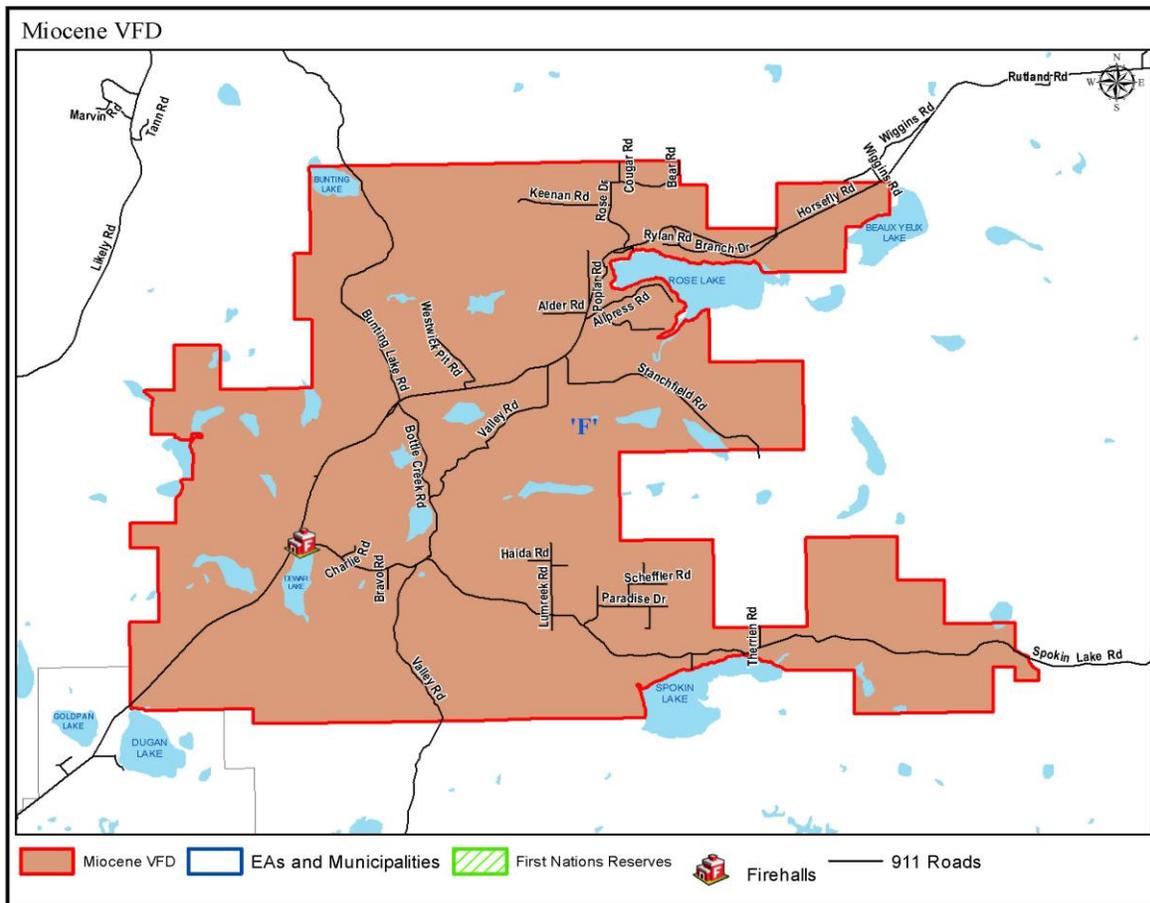
### Department/Function Services



The Miocene Volunteer Fire Department, authorized by Bylaw No. 2809, was established as a function of the Cariboo Regional District in 1994 by means of a referendum assented to by the property owners within the local service area. Miocene Fire Protection was amended in 2007 by Bylaw No. 4300. Miocene Fire Protection is funded by a taxation rate applied against the assessed value of land and improvements within the local service area. The maximum taxation rate that can be collected is the greater of \$50,000 or \$2.71/\$1,000 of assessed value.

The Miocene Volunteer Fire Department provides fire protection and suppression, and first responder services within their specified area.

As the Electoral Area F Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



## Business Plan Goals, Rationale & Strategies

### 2025 Miocene VFD Goals

1. **Goal:** Replace Squad 11 vehicle.  
**Rationale:** Current Squad 11 no longer fits the needs of the VFD and is unsafe to drive in the winter. Acquiring a used pickup truck with 4x4 will allow for better response to First Responder incidents.  
**Strategy:** Use capital funds.
  
2. **Goal:** Install new well.  
**Rationale:** To provide adequate water source for firefighting. This well will be used to fill an existing water tank at the firehall.  
**Strategy:** Use capital funds.

## Significant Issues & Trends

**Issues:** Recruitment and Retention; Capital Asset Management; Records Management; and Equipment Standardization.

The sustainability of small volunteer departments is being challenged not only by rapidly increasing legislative requirements and related costs but all the increasing administrative demands which accompany these requirements.

- **Recruitment:** Protective Services will continue to work in conjunction with Communications to enhance advertising programs ensuring maximum exposure on multiple platforms in regard to recruiting.
- **Capital Asset Management:** The Cariboo Regional District is researching options for an asset management program. Protective Services will work with other departments to utilize this to identify possible shortcomings of the firehalls and hire qualified professionals to evaluate the buildings.
- **Records Management:** Protective Services staff will work with VFD personnel to implement and maintain records management for all fire department documents as per mandated requirements.
- **Equipment Standardization:** The standardization of equipment will allow for better operational functionality during emergency response with mutual aid partners. Protective Services will establish a committee to choose standardized equipment and work with Procurement to purchase as budgets allow.



*building communities together*

## 2025 Business Plan Ten Mile Fire Protection (1333)

*Cody Braaten, Manager of Fire Administration*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

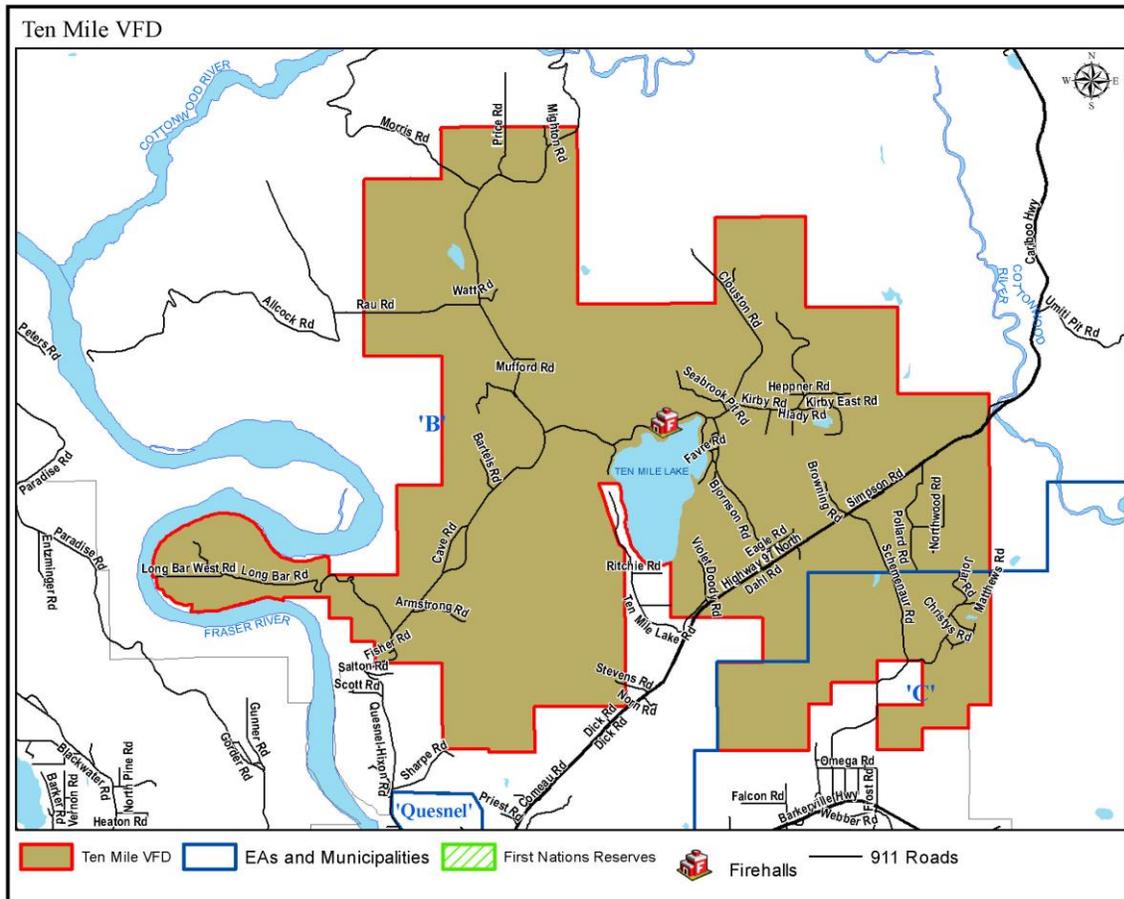
### Department/Function Services



The Ten Mile Volunteer Fire Department, authorized by Bylaw No. 3045, was established as a function of the Cariboo Regional District in 1995 by means of a referendum assented to by the property owners within the local service area. The Ten Mile Fire Protection was amended in 1996 by Bylaw No. 3220. Ten Mile Fire Protection is funded by a combination of a taxation rate applied against the assessed value of improvements only and a flat parcel tax applied against every legal piece of property within the local service area. The maximum taxation rate that can be collected is the greater of \$100,000 or \$4.14/\$1,000 of assessed value.

The Ten Mile Volunteer Fire Department provides fire protection and fire suppression activities only, within their specified area. They also have a blanket mutual aid agreement with all the other CRD and municipal fire departments in the North Cariboo.

Directors for Electoral Areas B and C are responsible for the governance of this service.



## Business Plan Goals, Rationale & Strategies

### 2025 Ten Mile VFD Goals

1. **Goal:** Purchase SCBA cylinders.  
**Rationale:** SCBA cylinders are required to be replaced every 15 years to remain compliant. Scheduled replacement of SCBA cylinders will ensure the VFD has the proper inventory of compliant cylinders.  
**Strategy:** Use operating funds.
  
2. **Goal:** Purchase turnout gear and PPE.  
**Rationale:** Ensure all members have NFPA compliant Personal Protective Equipment, keeping within the 10-year lifespan.  
**Strategy:** Use operational funds.

## Significant Issues & Trends

**Issues:** Recruitment and Retention; Capital Asset Management; Records Management; and Equipment Standardization.

The sustainability of small volunteer departments is being challenged not only by rapidly increasing legislative requirements and related costs but all the increasing administrative demands which accompany these requirements.

- **Recruitment:** Protective Services will continue to work in conjunction with Communications to enhance advertising programs ensuring maximum exposure on multiple platforms in regard to recruiting.
- **Capital Asset Management:** The Cariboo Regional District is researching options for an asset management program. Protective Services will work with other departments to utilize this to identify possible shortcomings of the firehalls and hire qualified professionals to evaluate the buildings.
- **Records Management:** Protective Services staff will work with VFD personnel to implement and maintain records management for all fire department documents as per mandated requirements.
- **Equipment Standardization:** The standardization of equipment will allow for better operational functionality during emergency response with mutual aid partners. Protective Services will establish a committee to choose standardized equipment and work with Procurement to purchase as budgets allow.



*building communities together*

## 2025 Business Plan Kersley Fire Protection (1364)

*Cody Braaten, Manager of Fire Administration*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

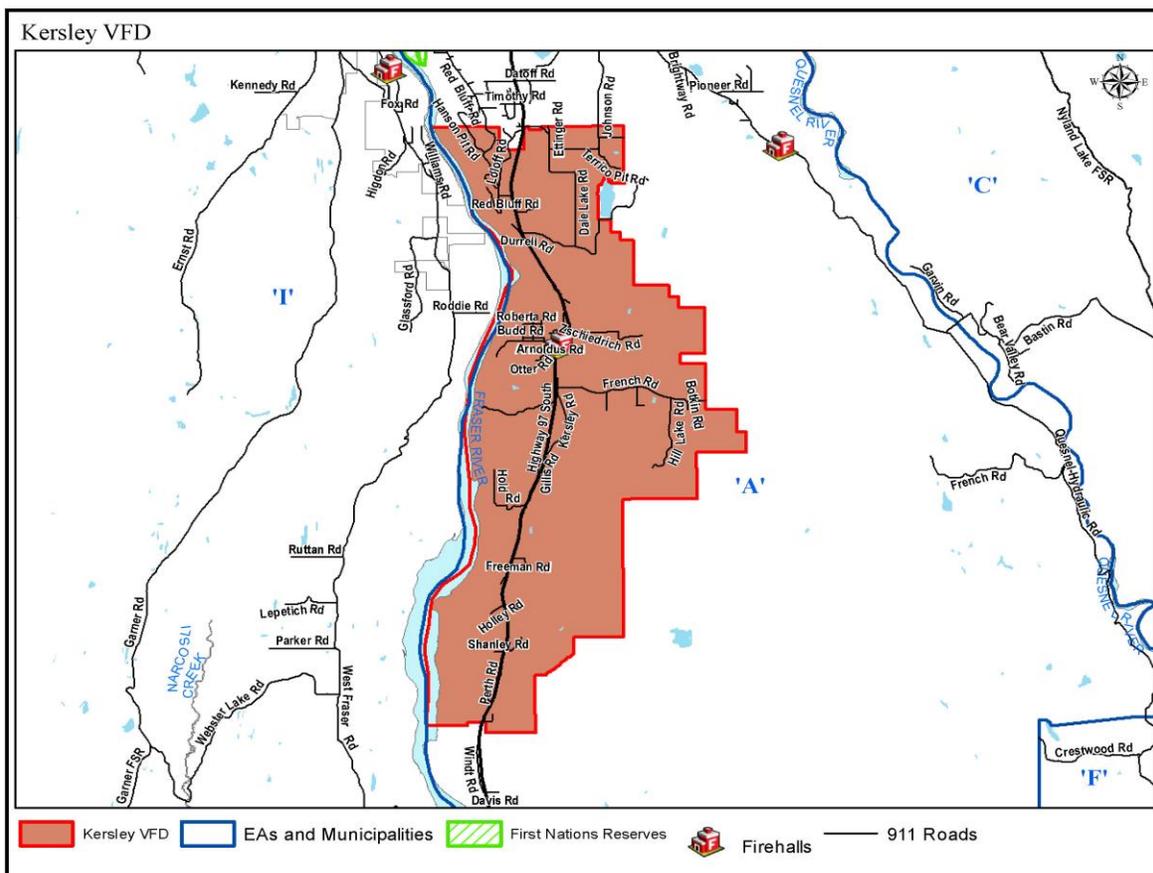
### Department/Function Services



The Kersley Volunteer Fire Department, authorized by Bylaw No. 2435 (1990), was established as a function of the Cariboo Regional District in 1986 by means of a referendum assented to by the property owners within the local service area. Kersley Fire Protection is funded by a taxation rate applied against the assessed value of land and improvements within the local service area. The maximum taxation rate that can be collected is the greater of \$48,000 or \$1.34/\$1,000 of assessed value.

The Kersley Volunteer Fire Department provides fire protection and fire suppression services only, within their specified area. They also have a blanket mutual aid agreement with all the other CRD and municipal fire departments in the North Cariboo.

As the Electoral Area A Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



## Business Plan Goals, Rationale & Strategies

### 2025 Kersley VFD Goals

1. **Goal:** Purchase SCBA cylinders.  
**Rationale:** SCBA cylinders are required to be replaced every 15 years to remain compliant. Scheduled replacement of SCBA cylinders will ensure the VFD has the proper inventory of compliant cylinders.  
**Strategy:** Use operating funds.
  
2. **Goal:** Purchase turnout gear and PPE.  
**Rationale:** Ensure all members have NFPA compliant Personal Protective Equipment, keeping within the 10-year lifespan.  
**Strategy:** Use operational funds.

## Significant Issues & Trends

**Issues:** Recruitment and Retention; Capital Asset Management; Records Management; and Equipment Standardization.

The sustainability of small volunteer departments is being challenged not only by rapidly increasing legislative requirements and related costs but all the increasing administrative demands which accompany these requirements.

- **Recruitment:** Protective Services will continue to work in conjunction with Communications to enhance advertising programs ensuring maximum exposure on multiple platforms in regard to recruiting.
- **Capital Asset Management:** The Cariboo Regional District is researching options for an asset management program. Protective Services will work with other departments to utilize this to identify possible shortcomings of the firehalls and hire qualified professionals to evaluate the buildings.
- **Records Management:** Protective Services staff will work with VFD personnel to implement and maintain records management for all fire department documents as per mandated requirements.
- **Equipment Standardization:** The standardization of equipment will allow for better operational functionality during emergency response with mutual aid partners. Protective Services will establish a committee to choose standardized equipment and work with Procurement to purchase as budgets allow.



*building communities together*

## 2025 Business Plan Wildwood Fire Protection (1365)

*Cody Braaten, Manager of Fire Administration*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

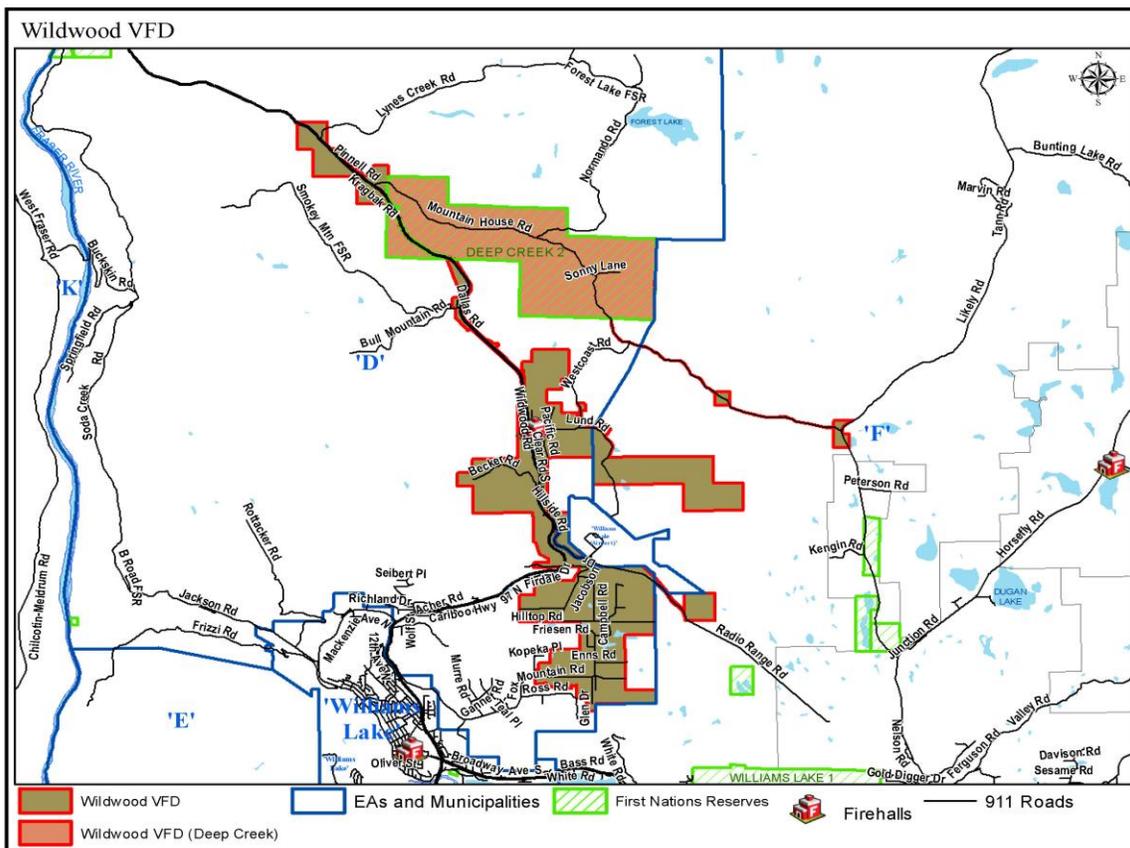
### Department/Function Services



The Wildwood Volunteer Fire Department, authorized by Bylaw No. 1913 (1986) and Bylaw No. 2319 (1989), was established as a function of the Cariboo Regional District by means of a referendum assented to by the property owners within the local service area. Wildwood Fire Protection was amended in 2008 by Bylaw No. 4435. Wildwood Fire Protection is funded by a taxation rate applied against the assessed value of land and improvements within the local service area. The maximum taxation rate that can be collected is the greater of \$34,325 or \$3.71/\$1,000 of assessed value.

The Wildwood Volunteer Fire Department provides fire protection and first responder services within their specified area.

The Directors for Electoral Areas D and F are responsible for the governance of this service.



## Business Plan Goals, Rationale & Strategies

### 2025 Wildwood VFD Goals

1. **Goal:** Upgrade firehall lighting with LED lights.  
**Rationale:** Replacing existing lighting with better lighting and higher efficiency will allow for a safer and greener environment.  
**Strategy:** Use operational funds.
  
2. **Goal:** Replace overhead airlines.  
**Rationale:** Current airlines are not compliant and a tripping hazard.  
**Strategy:** Use operational funds.
  
3. **Goal:** Acquire pickup for first responder and wildfire response.  
**Rationale:** Acquiring a used pickup truck with 4x4 will allow for better response to first responder and wildfire incidents.  
**Strategy:** Use capital funds.

## Significant Issues & Trends

**Issues:** Recruitment and Retention; Capital Asset Management; Records Management; and Equipment Standardization.

The sustainability of small volunteer departments is being challenged not only by rapidly increasing legislative requirements and related costs but all the increasing administrative demands which accompany these requirements.

- **Recruitment:** Protective Services will continue to work in conjunction with Communications to enhance advertising programs ensuring maximum exposure on multiple platforms in regard to recruiting.
- **Capital Asset Management:** The Cariboo Regional District is researching options for an asset management program. Protective Services will work with other departments to utilize this to identify possible shortcomings of the firehalls and hire qualified professionals to evaluate the buildings.
- **Records Management:** Protective Services staff will work with VFD personnel to implement and maintain records management for all fire department documents as per mandated requirements.
- **Equipment Standardization:** The standardization of equipment will allow for better operational functionality during emergency response with mutual aid partners. Protective Services will establish a committee to choose standardized equipment and work with Procurement to purchase as budgets allow.



*building communities together*

## 2025 Business Plan Interlakes Fire Protection (1367)

*Cody Braaten, Manager of Fire Administration*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

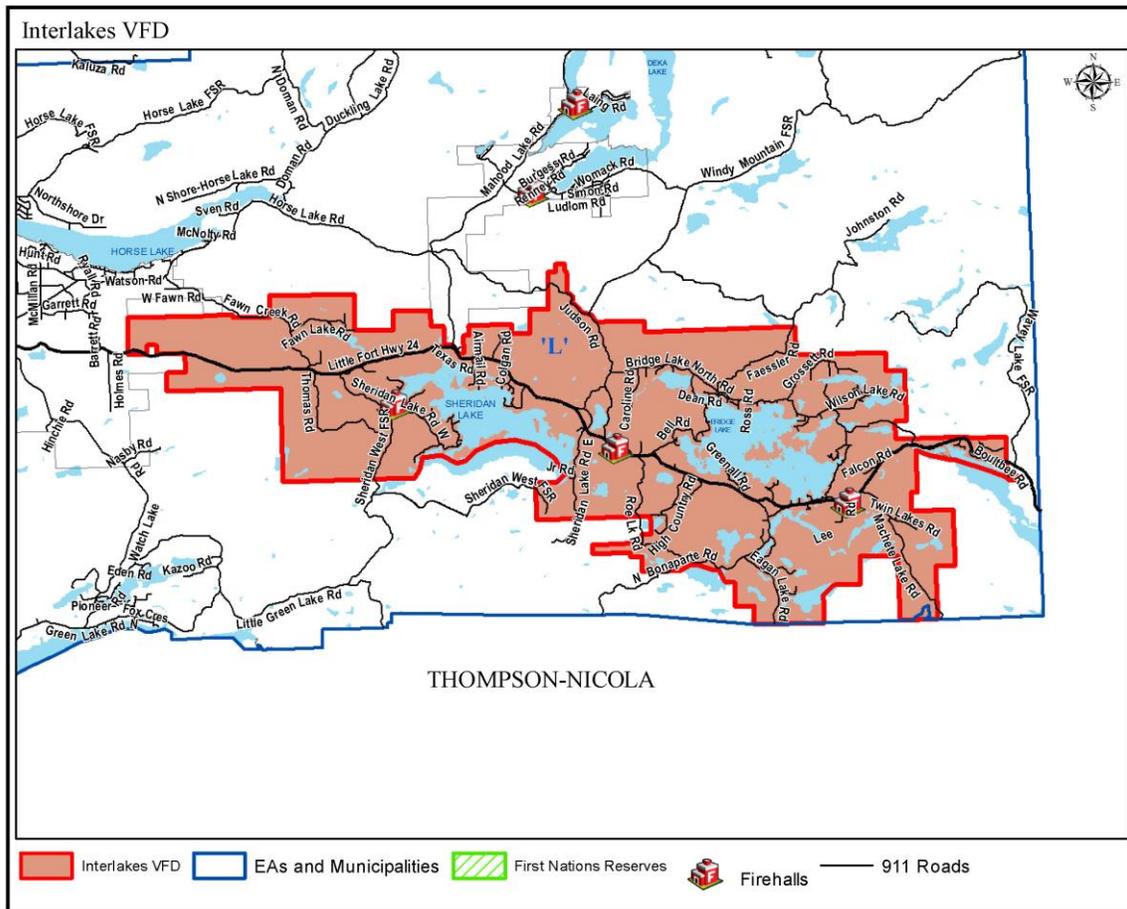
### Department/Function Services



The Interlakes Fire Protection Services, authorized by Establishment Bylaw No. 4405 and Loan Authorization Bylaw No. 4406, is a function of the Cariboo Regional District established in 2008 by means of a referendum assented to by the property owners within the local service area. This service is funded by a combination of a taxation rate applied against the assessed value of improvements only and a flat parcel tax fee of \$50 applied against every legal piece of property within the local service area. The maximum requisition that can be collected is the greater of \$358,706 or an amount raised by applying a tax rate of \$.6977/\$1,000 to the net taxable value of land and improvements in the service area.

The Interlakes Volunteer Fire Department provides fire protection and first responder services within their specified area.

As the Electoral Area L Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



## Business Plan Goals, Rationale & Strategies

### 2025 Interlakes VFD Goals

1. **Goal:** Work towards compliance of the Minimum Training Standards.  
**Rationale:** To ensure that all members are trained to the minimum standard, and safe while responding, the VFD is utilizing College of the Rockies to complete their training.  
**Strategy:** Use operational funds.
  
2. **Goal:** Increase firefighter remuneration.  
**Rationale:** To increase recruitment of new members joining the department, retention of current members, and increase attendance at incidents the VFD is increasing the remuneration amount for incident attendance.  
**Strategy:** Use operational funds.

## Significant Issues & Trends

**Issues:** Recruitment and Retention; Capital Asset Management; Records Management; and Equipment Standardization.

The sustainability of small volunteer departments is being challenged not only by rapidly increasing legislative requirements and related costs but all the increasing administrative demands which accompany these requirements.

- **Recruitment:** Protective Services will continue to work in conjunction with Communications to enhance advertising programs ensuring maximum exposure on multiple platforms in regard to recruiting.
- **Capital Asset Management:** The Cariboo Regional District is researching options for an asset management program. Protective Services will work with other departments to utilize this to identify possible shortcomings of the firehalls and hire qualified professionals to evaluate the buildings.
- **Records Management:** Protective Services staff will work with VFD personnel to implement and maintain records management for all fire department documents as per mandated requirements.
- **Equipment Standardization:** The standardization of equipment will allow for better operational functionality during emergency response with mutual aid partners. Protective Services will establish a committee to choose standardized equipment and work with Procurement to purchase as budgets allow.



*building communities together*

## 2025 Business Plan CRD Williams Lake Contract Fire Protection Service (1369)

*Roger Hollander, Regional Fire Chief*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The Cariboo Regional District Williams Lake Contract Fire Protection Service Establishment Bylaw No. 4776, 2012 received the assent of the electorate on November 20, 2012. Therefore, Bylaw No. 4776 was presented and adopted by the CRD Board of Directors on December 14, 2012, during a regularly scheduled Board meeting.

The maximum amount of money that may be requisitioned in any one year, for the service provided under this bylaw, shall not exceed the greater of \$619,167 or an amount raised by applying a tax rate of \$1.55/\$1,000 to the net taxable value of land and improvements in the service area.

The City of Williams Lake and the Cariboo Regional District are negotiating an extension agreement that will see fire protection services provided by the Williams Lake Fire Department to some CRD rural residents.

This service is provided to portions of Electoral Areas D, E, and F and the Directors of the same Electoral Areas are responsible for the governance of this service.

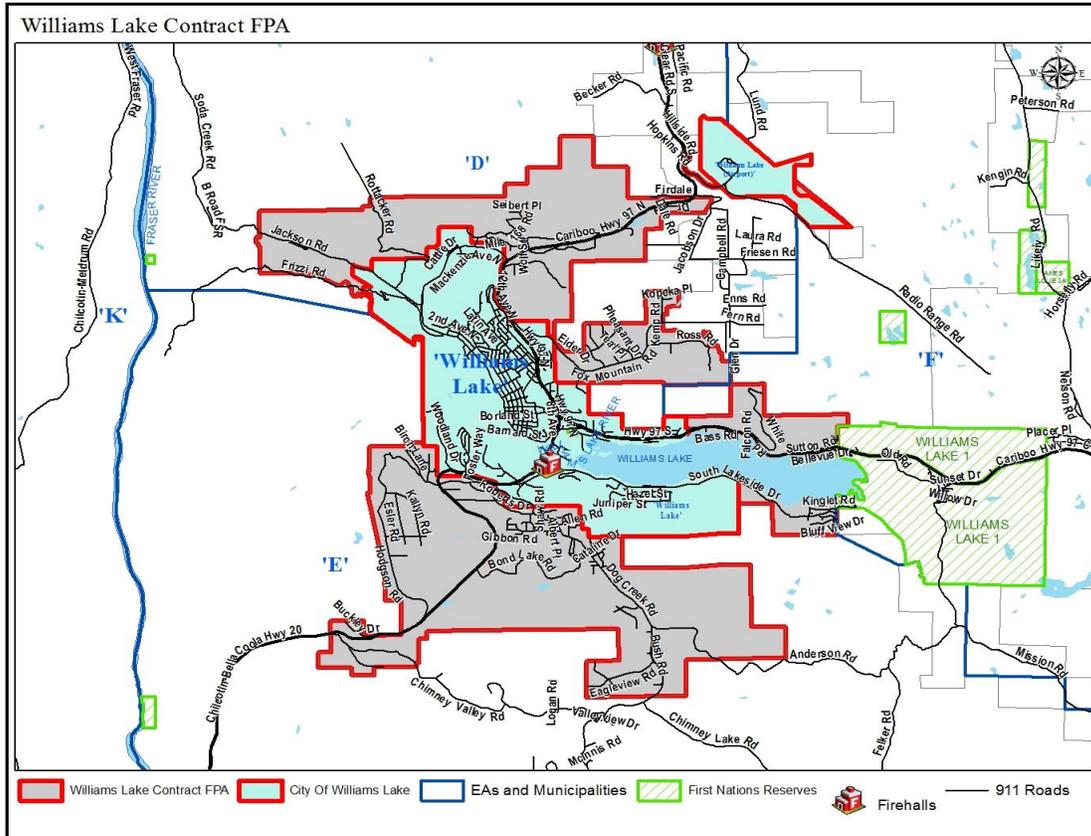
### **Business Plan Goals, Rationale & Strategies**

#### **2025 Goal**

**Goal:** Provide fire protection services to rural CRD properties.

**Rationale:** To ensure continued and uninterrupted service.

**Strategy:** Maintain service extension to secure service provision through renegotiation of the agreement with the City for a longer term to provide stability of service for the rate payers.



**Significant Issues & Trends**

The City of Williams Lake and the CRD continue to explore joint training opportunities to ensure standardization of service for all residents.



*building communities together*

## **2025 Business Plan 911 Telephone/All Electoral Areas (1380)**

*Roger Hollander, Regional Fire Chief*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

In 2006, Bylaw No. 3515 established the 911 Emergency Telephone System function to provide services to the South Central Cariboo/Chilcotin and member municipalities, Williams Lake and 100 Mile House, through a contractual agreement with the Regional District of Fraser-Fort George. In 2008, Bylaw No. 4426 passed to dissolve the extraterritorial agreement with Fraser-Fort George and the entire Cariboo Region, including member municipalities. It is now provided through a contract agreement with Fraser-Fort George. Bylaw No. 4469 (2009) is the most recent amendment. The dissolution of the extraterritorial agreement also saw the Cariboo Regional District take ownership of the capital equipment required to provide the 911 service in the North Cariboo and, as such, the need to build capital reserve funds for future replacement of this same equipment.

All CRD Directors and representatives of the District of 100 Mile House, City of Williams Lake, City of Quesnel, and District of Wells are responsible for the governance of this service.

### **Business Plan Goals, Rational & Strategies**

#### **2025 Goals**

- 1. Goal:** Continue work on plans to ensure that 911 system upgrades remain compatible with dispatch system upgrades and changes.

**Rationale:** It is imperative that this critical infrastructure remain in good repair and remains functional and compatible with upgrades to the broader 911 dispatch system.

**Strategy:** Use proper procurement processes to determine which options are the most suitable, comparing both costs and timelines for improvements.

2. **Goal:** Continue to work in conjunction with RDFFG for upgrade to NG911.

**Rationale:** It has been mandated by the Federal Government that all 911 services transition from enhanced 911 to the next generation 911 system.

**Strategy:** Protective Services and IT will remain engaged with RDFFG to determine future fiscal impacts to the CRD and review the potential changes in infrastructure as it pertains to the requirements set by the Federal Government.

### **Significant Issues & Trends**

911 Dispatch services were moved from the RCMP dispatch center in Prince George to ECOMM. This change has made no noticeable difference to clients but continues to provide significant savings.

Technological changes and enhancements are being made at the 911 dispatch center, the Cariboo Regional District system is old and requires upgrades to continue to function as part of the broader system.



*building communities together*

## 2025 Business Plan Solid Waste Management Service (1008)

*Tera Grady, Manager of Solid Waste*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### Department/Function Services

The function provides solid waste management services in the entire rural area of the Cariboo Regional District, the District of 100 Mile House and the District of Wells. The function also extends some solid waste services to the City of Williams Lake via contract. Cariboo Regional District services provided are in keeping with the Regional District's Solid Waste Management Plan.

### Historical Capital Projects

Project	2021	2022	2023	2024
6 Transtor Bin Replacements	\$922,523			
Closure Work, Lined Ditch at CCTS	\$157,669			
4 Transtor Bin Replacements		\$506,839		
New Ground Water Wells: Big Lake, Nazko and Interlakes landfills			\$90,000	
New Ground Water Wells: SCLF, Mahood, Tatla, Kleena Kleene, Nemiah, Cochin and West Chilcotin landfills				\$156,000

Taxation is collected by way of assessment on land and improvements. The level of taxation is regulated by overall costs provided in the Solid Waste Management Plan.

Facilities consist of 33 refuse sites including 18 transfer stations and 15 landfills.

Transfer Stations: Central Cariboo Transfer Station (CCTS) in Williams Lake, Wildwood, Frost Creek, Horsefly, 150 Mile House, McLeese Lake, Chimney Lake, Riske Creek, Alexis

Creek, Eagle Creek, Forest Grove, Lone Butte, Lac La Hache, Cottonwood, Baker Creek, Wells, Alexandria and Titetown.

Landfills: Gibraltar, CCTS (inert material only), South Cariboo (100 Mile House), Nazko, Big Lake, Likely, Mahood Lake, Interlakes, Watch Lake, Cochin, Kleena Kleene, Puntzi Lake, Tatla Lake, Nemiah Valley and West Chilcotin.

All Electoral Area Directors and representatives from the District of 100 Mile House and the District of Wells are responsible for the governance of this service.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Overall Financial Impact**

At the time of drafting this business plan, changes to requisition were not required.

Capital reserves for the service were \$4,416,061 as of the end of October 2024. A capital reserve plan has been developed and is represented in the financial plan to ensure the long-term development, replacement, and reclamation of solid waste facilities.

## **Business Plan Goals, Objectives & Strategies**

### **2025 Goals**

1. **Goal: Initiate Curbside Garbage and Recycling services for South Lakeside, 103/105 Mile, Red Bluff and Dog Creek. May span into 2026.**  
**Rationale:** These communities all self-haul to transfer stations or landfills and may or may not recycle. In Phase two consultation of the SWMP these communities indicated they were in favor of the service. These households are eligible for Recycle BC funded curbside recycling service, so long as the CRD provides curbside garbage collection.  
**Strategy:** Engage with Recycle BC, City of Williams Lake for contract discussions, allocate CWF for curbside containers, issue RFP for service provider.
  
2. **a) Goal: Establish where and how food waste shall be composted in the Region.**  
**Rationale:** Over 32% of what we currently send to landfill as regular garbage (not including demolition and construction waste) could be composted.  
**Strategy:** Compare costs and benefits of building a small composting pad for windrow composting vs purchase of an appropriately sized “in vessel” portable composting system and use community works funds to proceed with the best option.

- 3. b) Goal: Provide access to compost (food waste) drop off at high traffic refuse sites.**  
**Strategy:** Supply food waste collection containers at high traffic refuse sites throughout the Region.
- 3. Goal: Provide attended oversight of problematic transfer stations - Alexandria and Chimney in 2025.**  
**Rationale:** Alexandria Transfer Station is receiving twice as much waste as it did five years ago. The marshaling yard at the Chimney Lake Transfer Station is being used to dump commercial waste from out of the area as well as materials that are not accepted at the site.  
**Strategy:** Determine if there are options to restrict access to local use, if not, gate sites and provide hours of operation that are reflective of the amount of waste managed at the sites (will not be 5 to 6 days of access like busier sites).
- 4. Goal: Increase waste diversion by piloting ICI packaging and printed paper recycling.**  
**Rationale:** Over half of the current waste stream is from ICI sources and limited recycling programs are in place, as there is no business case for private recyclers to succeed, particularly for plastics.  
**Strategy:** Engage with ICI customers in the Williams Lake area to find partners willing to participate. Source recycler(s) willing to participate in the pilot.
- 5. Goal: Increase waste diversion by enforcing existing disposal bans of recyclables and hazardous materials at Regional Landfills.**  
**Rationale:** Over 70% of what we currently send to landfill could be recycled or composted.  
**Strategy:** Shift focus of landfill staff to auditing and inspection of waste loads to identify banned items. Provide additional staff if necessary.
- 6. Goals: Increase tipping fees at regional landfills to help offset increasing costs and encourage diversion. Eliminate the practice of using the scale multiple times to avoid residential tipping fees for loads under a certain weight.**  
**Rationale:** User pay provides incentives for changing habits to increase recycling and diversion. Many residents will travel over the scale multiple times to avoid tipping fees.  
**Strategy:** Update the Fees and Charges bylaws for Central Cariboo Transfer Station and the South Cariboo Landfill mid-way through 2024. Launch “custom free units” scale software module to track waste weights by vehicle rather than by the load.
- 7. Goal: Determine private interest in “Diversion Centre” operations to increase waste diversion from landfills.**

**Rationale:** Municipalities in the CRD lack a one-stop drop-off and shop for diverting reusables, furniture, recycling and organics from landfills. Share sheds are popular but problematic to manage.

**Strategy:** Engage with local businesses and organizations to determine interest in operation of private Diversion/Reuse Centre(s) and funding requirements.

## Measuring Previous Years Performance

### 2024 Goals

3. **Goal: Initiate Curbside Garbage and Recycling services for South Lakeside, 103/105 Mile, Red Bluff and Dog Creek. Will span into 2025.**  
**Strategy:** Engage with Recycle BC, City of Williams Lake for contract discussions, allocate CWF for curbside containers, issue RFP for service provider.  
**Status:** Incomplete, SWMP has not been approved. Approval is required to establish new curbside service areas and associated parcel taxation for the new services.
  
4. **Goal: Establish Ground water monitoring wells at landfills without wells.**  
**Strategy:** Allocate CWF to install ground water monitoring wells at Kleena Kleene, Cochin, Tatla and Nemiah landfill sites.  
**Status:** Complete.
  
5. **a) Goal: Establish where and how food waste shall be composted in the Region.**  
**Strategy:** Compare costs and benefits of building a small composting pad for windrow composting vs purchase of an appropriately sized “in vessel” portable composting system and use community works funds to proceed with the best option.  
**Status:** In progress.
  
4. **b) Goal: Provide access to compost (food waste) drop off at high traffic refuse sites.**  
**Strategy:** Supply food waste collection containers at high traffic refuse sites throughout the Region.  
**Status:** Incomplete, once compost system is in place, access to drop off will be provided. Expecting completion in 2025.
  
8. **c) Goal: Pilot curbside and “doorstep” organics collection in some rural areas.**  
**Strategy:** Apply for Environment and Climate Change Canada or other grant sources for organics collection funding, issue RFP for pilots if funding is obtained.  
**Status:** Not applicable, funding was applied for, but not received.
  
9. **Goal: Provide attended oversight of problematic transfer stations - Alexandria and Chimney in 2024.**

- Strategy:** Determine if there are options to restrict access to local use, if not, gate sites and provide hours of operation that are reflective of the amount of waste managed at the sites (will not be 5 to 6 days of access like busier sites).  
**Status:** In progress, expect completion early in 2025.
- 10. Goal: Increase waste diversion by piloting ICI packaging and printed paper recycling.**  
**Strategy:** Engage with ICI customers in the Williams Lake area to find partners willing to participate. Source recycler(s) willing to participate in the pilot.  
**Status:** In progress, will not initiate operation until SWMP is approved.
- 11. Goal: Increase waste diversion by enforcing existing disposal bans of recyclables and hazardous materials at Regional Landfills.**  
**Strategy:** Shift focus of landfill staff to auditing and inspection of waste loads to identify banned items. Provide additional staff if necessary.  
**Status:** In progress.
- 12. Goals: Increase tipping fees at regional landfills to help offset increasing costs and encourage diversion. Eliminate the practice of using the scale multiple times to avoid residential tipping fees for loads under a certain weight.**  
**Strategy:** Update the Fees and Charges bylaws for Central Cariboo Transfer Station and the South Cariboo Landfill mid-way through 2024. Launch “custom free units” scale software module to track waste weights by vehicle rather than by the load.  
**Status:** In progress, will be completed in 2025.
- 13. Goal: Determine private interest in “Diversion Centre” operations to increase waste diversion from landfills.**  
**Strategy:** Engage with local businesses and organizations to determine interest in operation of private Diversion/Reuse Centre(s) and funding requirements.  
**Status:** Not completed.



*building communities together*

## **2025 Business Plan Solid Waste Management Plan (1009)**

*Tera Grady, Manager of Solid Waste*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### **Department/Function Services**

The Solid Waste Management Plan function was established to finance the development of Solid Waste Management Plans, which are required every ten years. The function also funds plan amendments and jointly funded services, such as the recycling hotline and reduction and reuse promotion.

Taxation is collected by way of assessment of land and improvements and the level of taxation is regulated by overall costs provided in the Solid Waste Management Plan.

All members of the Board are responsible for the governance of this service.

### **Business Plan Goals, Objectives & Strategies**

#### **2025**

**Goal:** Review 1009 function revenue contribution amounts. 2020 – 2023 SWMP was primarily funded with Community Works Funds.

#### **Measuring Previous Years Performance**

##### **2020 -2023 Goal**

**Goal:** Initiate and complete the next Solid Waste Management Plan (SWMP) update.

**Status:** Completed, but not approved by Ministry of Environment as of end Oct. 2024.

### **Significant Issues & Trends**

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Overall Financial Impact**

The service currently has a projected surplus of \$8,876 for 2025.



*building communities together*

## **2025 Business Plan Streetlighting (1430 - 1448)**

*Kelly McDonald  
Manager of Utilities*

***Working in partnership with communities large and small to offer local, sub-regional and regional services to ensure that the Cariboo Chilcotin is a socially, economically and environmentally desirable region.***

---

### **Department/Function Services**

The Cariboo Regional District facilitates streetlighting for 17 service areas, established by various bylaws for each streetlighting function. The service areas were established over several years. The majority of the streetlighting functions are taxed via a parcel tax, while a few are taxed using assessed value of land and improvements. No taxation limitation has been determined by the bylaws.

As the Electoral Area Director in each function is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of these services.

### **Business Plan Goals, Rationale & Strategies**

No specific goals have been identified for 2025.

### **Overall Financial Impact**

2025 requisitions are getting inflationary increases while measuring the actual costs of installing the LED lights and the impact this has on the costs of providing the service.

### **Significant Issues & Trends**

In 2022, BC Hydro rates were increased by 2% in 2023 and 2.3% in 2024.

The LED conversion project is now completed.

The Cariboo Regional District is a signatory on the Clean BC Climate Action Plan (formerly the Province of BC/UBCM Climate Action Charter) and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Measuring Previous Years Performance**

No new streetlighting services were added in 2024.

*Current areas where the CRD provides street lighting include:*

- 140 Mile
- Commodore Heights
- Copper Ridge
- Esler
- Forest Grove
- Gook Road
- Gun-A-Noot
- Horsefly
- Hwy 26
- Kersley
- Lac La Hache
- Lone Butte
- Maple Drive
- Pacific Rd
- Pine Valley
- Shaw Rd
- Wildwood



*building communities together*

## **2025 Business Plan Lac La Hache Sewer (1770)**

*Kelly McDonald  
Manager of Utilities*

***Working in partnership with communities large and small to offer local, sub-regional and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### **Department Services**

- The Cariboo Regional District (CRD) owns and operates the Lac La Hache Community Sewer System.

### **Background Information**

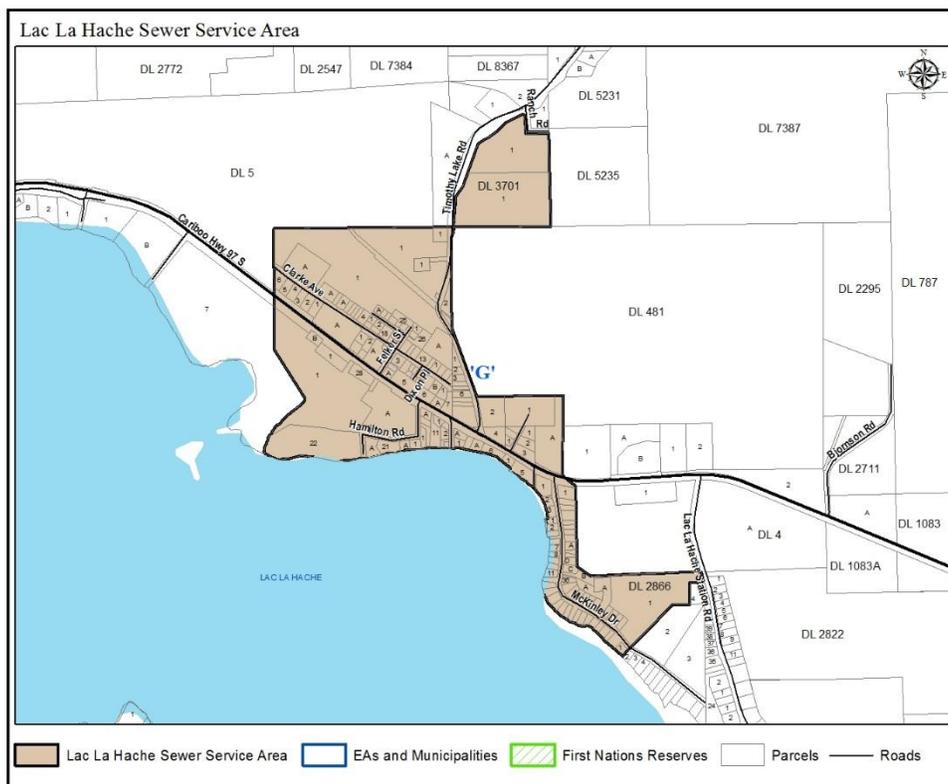
- The Lac La Hache Sewer function was established in 1976 and now services approximately 150 land parcels.
- The system is comprised of 4 lift stations, sewage lagoons and associated sewer piping.
- Regular inspection and maintenance of system components is undertaken to ensure continuous operations.

### **Operations**

Function authority is provided by the Lac La Hache Specified Area Sewer Management Bylaw No. 1905.

Bylaw 5430 authorizes the CRD to cover the costs of the service by way of taxation of assessed property, parcel tax and user fees.

As Electoral Area G is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



**Significant Issues & Trends**

Aging infrastructure is becoming increasingly challenging and time consuming. The Main Lift Station is the #1 destination for after-hours Operator callouts. Significant repairs and upgrades to this system will need to be undertaken in the next few years. Options for the Main Lift Station and the high-risk force main at the Hamilton Lift Station remain a priority.

The Public Sector Accounting Board continues to require local governments to report and record tangible capital assets. At some future date local governments may be expected to amortize these assets over their useful life. This is addressed with the Wastewater Master Plan item listed for 2025.

The Cariboo Regional District is a signatory on the Clean BC Climate Action Plan (formerly the Province of BC/UBCM Climate Action Charter) and has committed to continuing work towards carbon neutrality in respect of corporate operations.

## Business Plan Goals, Objectives & Strategies

1. **Goal:** Determine options for refurbishment or replacement of the Main Lift Station to increase capacity for current and future growth and replace aging infrastructure.

**Rationale:** As the population of Lac La Hache continues to grow, it is crucial to explore options for extending the lifespan or replacing the Main Lift Station. Prior to investing in repairs or component replacements, it is recommended to assess cost estimates for either a full replacement or refurbishment of the station. The current holding tank, which fills in approximately 30 minutes under average peak flow conditions, is undersized and poses a significant risk in the event of mechanical failure. This challenge is expected to worsen as further residential development occurs in the area. Potential solutions include upgrading the Hamilton and Beach Lift Stations to eliminate the reliance on the Main Lift Station. Alternatively, expanding or replacing the holding tank at the current location and relocating mechanical components above the tank could be considered. *This latter option would mitigate the risk of pressurized head leaks affecting electronic equipment.*

**Strategy:** Complete a feasibility study to explore options for replacement or refurbishment of the Main Lift Station.

**Estimated Cost:** \$60,000.



2. **Goal:** Continue SCADA (Supervisory Control and Data Acquisition) upgrade.  
**Rationale:** Build on current scheduled upgrades by bringing the main lift online. Currently the Main Lift Station is serviced only by a general alarm. Upgrading the SCADA would allow Operators to diagnose and control some elements of the station remotely. This would save overtime costs due to commute time and give our Operators more control.  
**Strategy:** Upgrade SCADA at the Main Lift Station. This PLC (Programmable Logic Controller) and associated equipment can easily be repurposed, depending on the future status of the Main Lift.

**Estimated Cost:** \$60,000 in 2025.

3. **Goal:** Undertake main line flushing and perform the annual lagoon vegetation removal required by our operating permit.  
**Rationale:** Ensure continuous operations by maintaining infrastructure and fulfill permit obligations.  
**Strategy:** Undertake the following improvements:
  - Sewer mainline flushing and cleaning.
  - Remove vegetation and clean up areas surrounding lagoons.
  
4. **Goal:** Explore options for replacement of the Hamilton Lift Station Force Main.  
**Rationale:** This force main is a high probability and high criticality asset.  
**Strategy:** Submit an RFP. Options include trenchless pipe bursting or conventional trenching.
  
5. **Goal:** Investigate potential need for DCCs (Development Cost Charges). Increase the System's eligibility for obtaining future grants.  
**Rationale:** As planned developments are implemented, the potential need for Development Cost Charges (DCCs) should be explored for any future development. Implementing DCCs will protect current users from bearing the burden of future system expansion. This will have the added benefit of a detailed inventory of assets for the soon-to-be-implemented asset management program.  
**Strategy:** Commission a third-party *Wastewater Master Plan* for Lac La Hache Sewer.

### Overall Financial Impact

The projected capital reserve as of December 2024 is \$254,684.

Taxation is collected by way of a parcel tax of \$275 per year and has remained unchanged since 2006.

The current residential user fee is \$226 per year and may increase in 2025 to match inflation and the growing needs of the system.

### Financial Considerations

The studies and designs specified in this Business Plan, as with all CRD Utilities, may or may not proceed without appropriate grant funding approvals.





## 2025 Business Plan Pine Valley Sewer (1772)

*Kelly McDonald  
Manager of Utilities*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### Department Services

- The Cariboo Regional District (CRD) owns and operates the Pine Valley Community Sewer System.

### Background Information

- The Pine Valley Sewer function was established in 1979 and now services 71 land parcels as well as the Williams Lake Airport area.
- The system is comprised of two sewage lagoons, a mechanical pre-treatment plant, one lift station and associated sewer piping.
- Regular inspection and maintenance to system components is undertaken to ensure continuous operations.

### Operations

Function authority is provided by the Pine Valley Specified Area Sewer Management Bylaw Nos. 1806 & 4418.

Bylaw 5366 authorizes the CRD to cover the costs of the service by way of taxation of assessed property, parcel tax and user fees.

No parcel tax is currently being collected for this location.

The current residential user fee is \$617 per year.



## Business Plan Goals, Rationale & Strategies

- Goal:** A reliable method of flow monitoring near the Williams Lake Airport area effluent *point of entry*.

**Rationale:** The CRD currently has a service agreement with the City of Williams Lake that defines charges for use of the Pine Valley Sewer System to service the Williams Lake Airport. Increased development (Fire Centre) and passenger numbers has resulted in significant flows to the sewer system. The terms and conditions of the agreement should be reviewed to ensure fees and charges are adequate. An accurate way to measure flow will allow this.

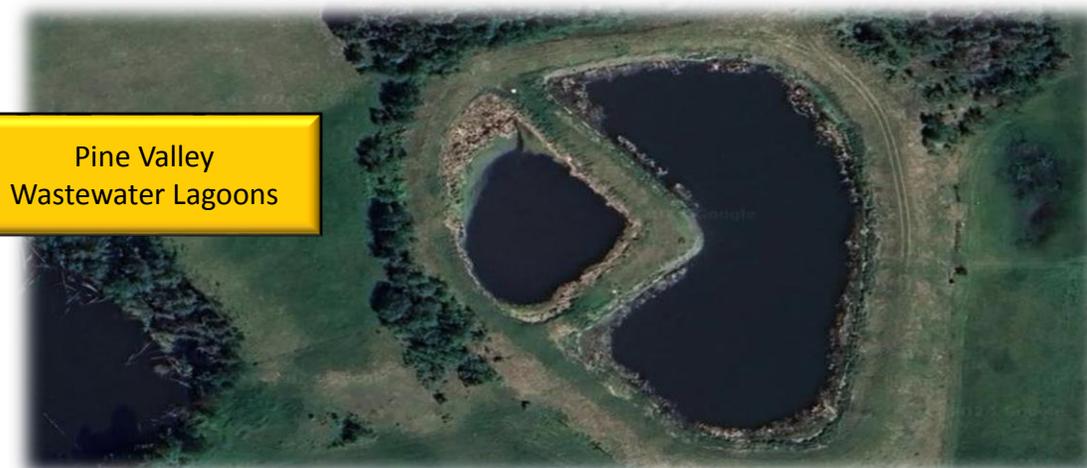
**Strategy:** Have engineered drawings done for the CRD to move forward with the construction of a flow measurement installation for the Williams Lake Airport effluent at the point of entry.
- Goal:** Design for the Pine Valley Pre-Treatment Plant replacement.

**Rationale:** Advance toward a shovel ready design for grant applications. Having this step pre-planned will ensure we are prepared when the appropriate grant opportunity is opened for application. If it is deemed unnecessary due to potential lagoon options, drawings for a bypass will be prepared instead.

**Strategy:** Initiate a feasibility study for replacement/refurbishment options and high-level cost estimates. Once an option is chosen, move forward with a shovel ready design.
- Goal:** Replace one submersible pump at Pine Valley Lift.

**Rationale:** Pumps are at end of life, replacing one and rebuilding the old one will allow a seamless transition. This will also allow us to have a spare pump in an emergency.

**Strategy:** Purchase a new pump, have the old pump rebuilt.





### Overall Financial Impact

The projected capital reserve as of December 2024 is \$26,250.74. No parcel tax is currently being collected for this location.

The current residential user fee is \$617 per year and may increase in 2025 to match the growing needs of this service and inflation.

The studies and designs specified in this Business Plan, as with all CRD Utilities, may or may not proceed without appropriate grant funding approvals.



*building communities together*

## **2025 Business Plan Wildwood Sewer (1773)**

*Kelly McDonald  
Manager of Utilities*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### **Department Services**

- The Cariboo Regional District (CRD) owns and operates the Wildwood Community Sewer System.

### **Background Information**

- The Wildwood Sewer function was established in 1979 and now services approximately 195 land parcels.
- The system is comprised of aerated sewage lagoons, two lift stations and associated sewer piping.
- Regular inspection and maintenance of system components is undertaken to ensure continuous operations.

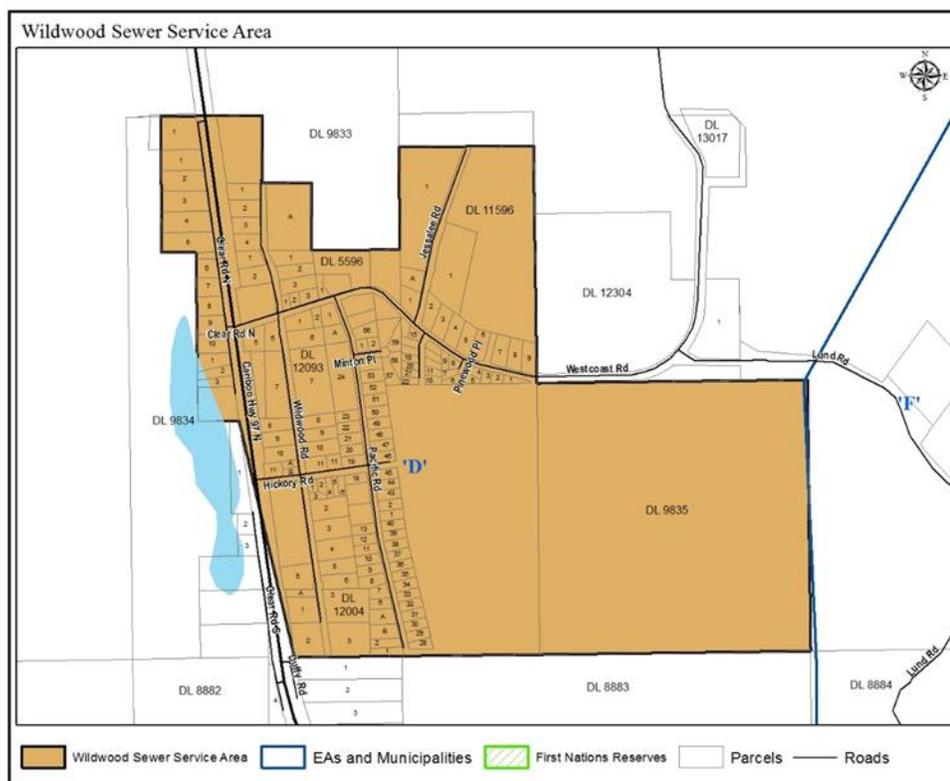
### **Operations**

Day-to-day operations include checks on the pump stations, cleaning tanks and monitoring the lagoons by way of visual checks and lab sampling of effluent.

Function authority is provided by the Wildwood Specified Area Sewer Management Bylaw No. 2141.

Bylaw 5365 authorizes the CRD to cover the costs of the service by way of taxation of assessed property, parcel tax and user fees.

As Electoral Area D is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



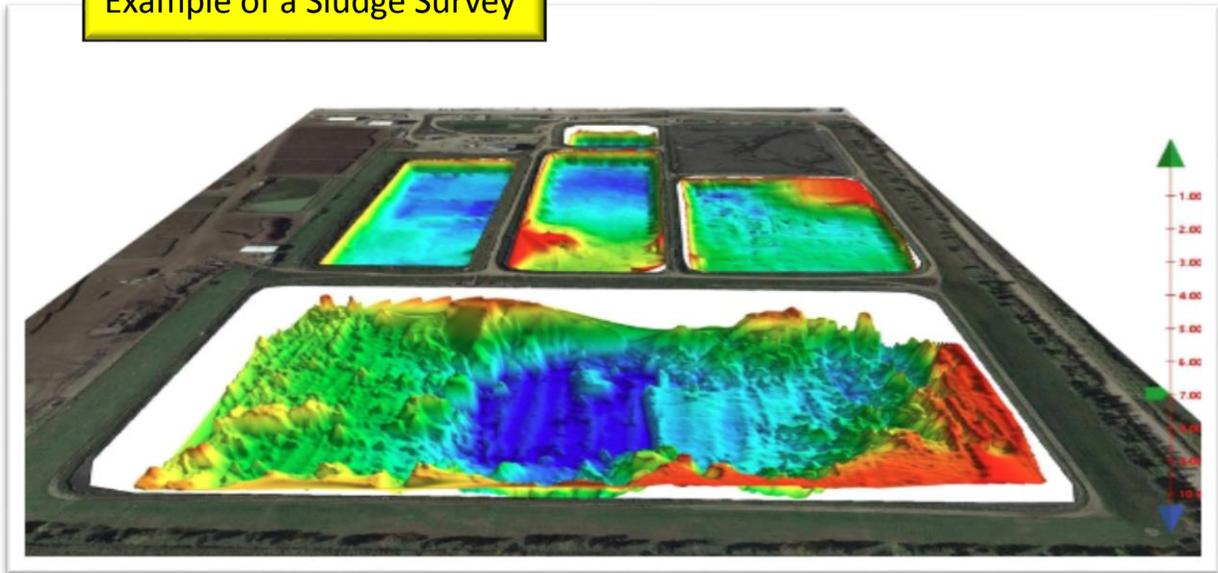
## Significant Issues & Trends

The Public Sector Accounting Board requires local governments to report and record tangible capital assets. At some time in the future, local governments may be required to amortize these assets over their useful life. Currently a gap-analysis survey is being conducted before an asset management plan is initiated. An inventory of Wildwood infrastructure is being conducted.

## Business Plan Goals, Objectives & Strategies

1. **Goal:** Obtain data on the efficiency of sludge digestion in the Wildwood Lagoons.  
**Rationale:** Sludge depths and capacity loss have not been assessed in recent memory. To protect the lagoons from potential overload, this should be completed.  
**Strategy:** Commission a sludge survey of the Lagoons by way of ROV lidar mapping.
2. **Goal:** Replace submersible pump, rebuild old one as a spare.  
**Rationale:** Pumps are nearing end of life, rebuilding one as a spare for redundancy.  
**Strategy:** Purchase new pump, rewind and refurbish old pump.

Example of a Sludge Survey



- 3. **Goal:** Flush system mainlines to prevent potential sewer backup.  
**Rationale:** Maintain the system to prevent potential costly sewer backups and unnecessary damage.  
**Strategy:** Secure a flushing truck company to clean Wildwood sewer mains.



Vactor Truck Flushing Sewer Lines

**Overall Financial Impact**

The projected capital reserve as of December 2024 is \$31,885.

Taxation is collected by way of a parcel tax of \$113 per year.

The current residential user fee is \$252 per year and may increase in 2025 to match the growing needs of this service and inflation.



*building communities together*

## **2024 Business Plan Alexis Creek Sewer (1774)**

*Kelly McDonald  
Manager of Utilities*

***Working in partnership with communities large and small to offer local, sub-regional and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### **Department Services**

- The Cariboo Regional District (CRD) owns and operates the Alexis Creek Community Sewer System.

### **Background Information**

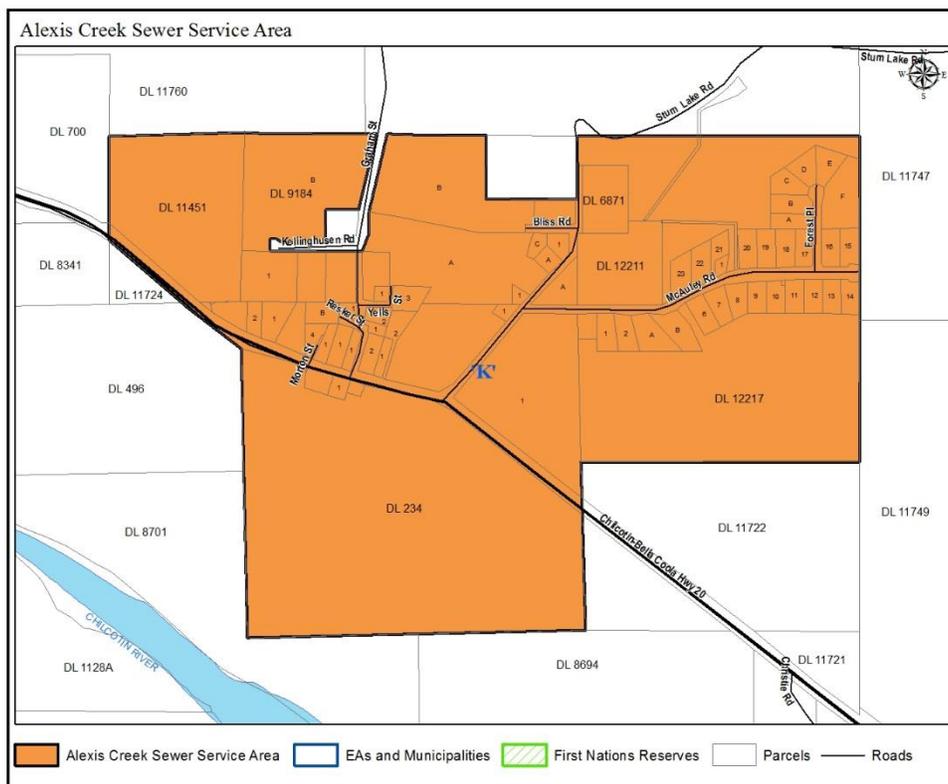
- The Alexis Creek Sewer function was established in 1982 and now services 96 land parcels.
- The gravity system is comprised of sewer mains, manholes, and an aerated lagoon. Regular inspection and maintenance to system components is undertaken to ensure continuous operations.

### **Operations**

Function authority is provided by the Alexis Creek Specified Area Sewer Management Bylaw No. 2240.

Bylaw 5367 authorizes the CRD to cover the costs of the service by way of taxation of assessed property, parcel tax and user fees.

As Electoral Area K is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



**Significant Issues & Trends**

The Public Sector Accounting Board requires local governments to report and record tangible capital assets. At some time in the future, local governments may be required to amortize these assets over their useful life.

The Cariboo Regional District is a signatory on the Clean BC Climate Action Plan (formerly the Province of BC/UBCM Climate Action Charter) and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Future revenues are projected to decline as the Ministry of Forests has removed several trailers from the system. Current surplus funds can be used for the next few years to offset lost revenue.

**Business Plan Goals, Objectives & Strategies**

1. **Goal:** Continue SCADA Upgrade.  
**Rationale:** Install monitoring capabilities for the aerators at the lagoons.  
**Strategy:** Obtain cost estimates for telemetry and instrumentation, assess the feasibility for the construction of an enclosure.

- 2. Goal:** Improve access to lagoons.  
**Rationale:** The current entrance has washed out making it difficult to access the lagoons for routine checks.  
**Strategy:** Secure contractor to re-grade/repair.
- 3. Goal:** Flush main lines.  
**Rationale:** Preventative maintenance has not been done in the last few years.  
**Strategy:** Contract sewer main line flushing.

**Overall Financial Impact**

The projected capital reserve as of December 2024 is \$274,850.

No parcel tax is currently being collected for this location.

The current residential user fee is \$159 per year and may increase in 2025 to match the growing needs of this service and inflation.



*building communities together*

## 2025 Business Plan Red Bluff Sewer (1775)

*Kelly McDonald  
Manager of Utilities*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### Department Services

- The Cariboo Regional District (CRD) owns and operates the Red Bluff Community Sewer System.

### Background Information

- The Red Bluff Sewer System was established in 1982 and services approximately 2,230 land parcels, including a portion within the City of Quesnel boundaries.
- The system collects sewage through the provision of numerous lift stations, 64.8 kilometres of sewer piping and a pre-treatment plant. Once collected, the sewage is discharged to sewage treatment lagoons owned and operated by Cariboo Pulp. Treatment of the sewage by Cariboo Pulp occurs under a long-term contractual arrangement.



Cariboo Pulp and Paper Lagoons

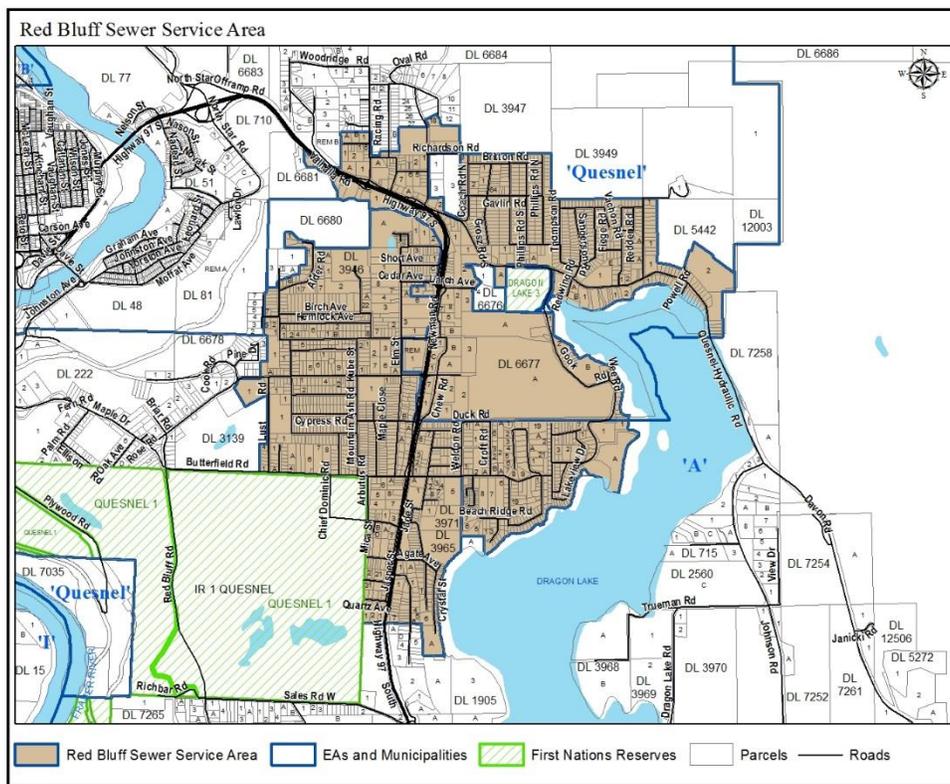
### Operations

Establishment Bylaws 4935 and 5368 authorize the CRD to cover the costs of the service by way of taxation of assessed property, parcel tax and user fees. No limit has been set on the level for taxation by assessment.

No parcel tax is currently being collected for this location.



As Electoral Area A is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



### Significant Issues & Trends

The recent hydraulic capacity assessment of the Red Bluff Sewer System indicates that it has ample capacity to accommodate all potential developments permitted under the

current zoning regulations. However, with the recent approval of carriage houses in the Cariboo Regional District (CRD) and the City of Quesnel, it is essential to evaluate the impact of these additional flows on the system as well.

To comply with legislative requirements, ten lift stations will need to be equipped with above-ground valve chambers; construction on one of these lift stations is scheduled to commence, although delays have occurred due to the contractor's current workload. Additionally, the Public Sector Accounting Board has introduced new reporting requirements for local governments regarding tangible capital assets, with potential future mandates for amortization over their useful life. We are currently undertaking an asset management gap analysis to address these obligations and enhance our practices in this area.

### Business Plan Goals, Objectives & Strategies

1. **Goal:** Lift station submersible pump replacement/rebuilding.  
**Rationale:** The lift station pumps have not been assessed for wear or lifespan in many years. A thorough inspection will most likely expose that some of them are nearing end of life or require motor rewinding or impeller replacement.  
**Strategy:** Get ahead of the curve by maintaining and servicing motors preemptively instead of the current reactionary repairs (after a failure).
  
2. **Goal:** Improved Operator retention and system maintenance.  
**Rationale:** Increase staff by one position so that Operators can take time off for training and/or vacations without putting undue stress on other Operators. This will also allow for more thorough maintenance of the system.  
**Strategy:** Create a position for an OIT (Operator in Training).
  
3. **Goal:** Increased storage and workspace at the pre-treatment plant.  
**Rationale:** Currently the storage area outside of the mechanical room is full of paperwork, tools, and consumables from floor to ceiling. Increasing this area would allow Operators to work more efficiently and safely.  
**Strategy:** Obtain engineered drawings for expanding this space, along with cost estimates.
  
4. **Goal:** Mainline infiltration mitigation.  
**Rationale:** Begin establishing a strategy for a replacement and relining program for mainlines. If started this will negate future costs due to failure as well as repair potential elevation and infiltration issues. Switch from reactive to proactive maintenance.



Front Area of  
Pre-Treatment  
Plant

**Strategy:** Choose the mainline deemed to be the best candidate for replacement using pre-existing CCTV inspection footage and Operator knowledge. Initiate replacement feasibility and or engineered drawings with cost estimates. Repeat and replace annually as budget allows.

5. **Goal:** Increased effluent storage to lower probability of a sewer overflow into the environment.

**Rationale:** Currently, two lift stations are of concern in the event of a pump failure. The underground fiberglass holding tanks fill up within minutes during peak flow. The installation of a secondary equalization tank would give Operators more time to react to a potential mechanical issue and lessen the chances of overflow into a water body.

**Strategy:** Obtain cost estimates and drawings for the installation of an equalization tank for lift station 6-1 and/or 3-3.



### Overall Long-Term Goal for the Red Bluff Sewer System

The primary objective for the Red Bluff Sewer System is to transition from a reactive maintenance approach to a proactive model focused on ongoing maintenance and timely replacement. This strategic shift will ensure the long-term viability of the system while minimizing future expenses. Although short-term costs may rise to facilitate essential upgrades and replace aging infrastructure, this investment will ultimately lead to significant savings and enhanced reliability for our community.

### Overall Financial Impact

The projected capital reserve as of December 2024 is \$479,904.

No parcel tax is currently being collected for this location.

The current residential user fee is \$317/year and may increase in 2025 to match the growing needs of this service and inflation.



*building communities together*

## **2025 Business Plan Lac La Hache Water (1880)**

*Kelly McDonald  
Manager of Utilities*

***Working in partnership with communities large and small to offer local, sub-regional and regional services to ensure that the Cariboo Chilcotin is a socially, economically and environmentally desirable region.***

---

### **Department Services**

- The Cariboo Regional District (CRD) owns and operates the Lac La Hache Community Water System.

### **Background Information**

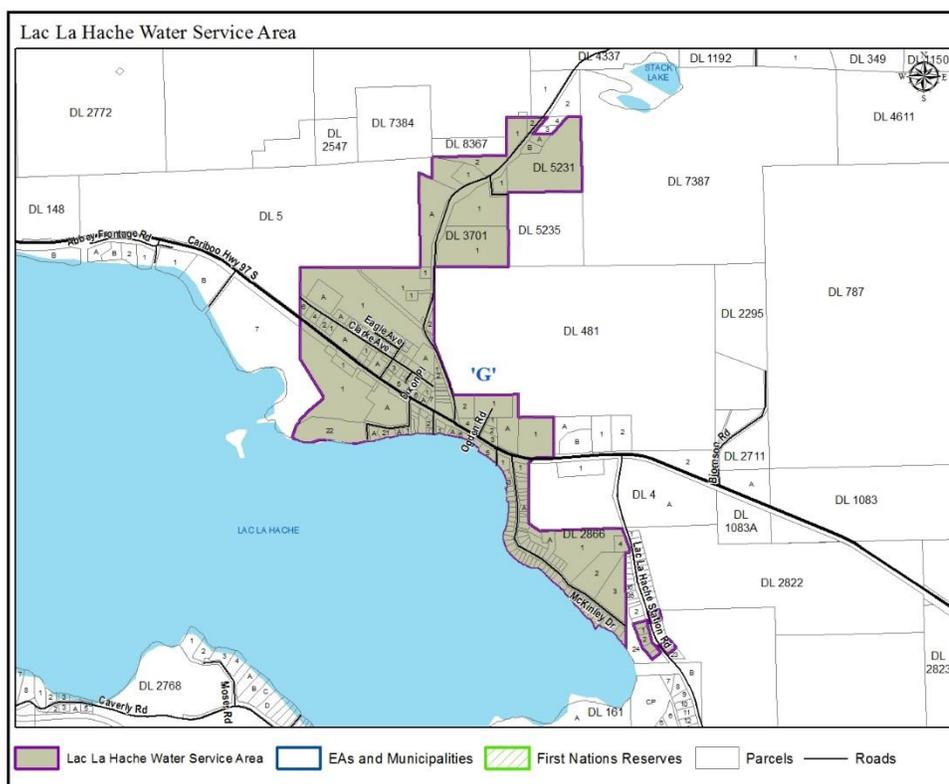
- The community of Lac La Hache is located along Highway 97 approximately 25 km north of 100 Mile House.
- The Lac La Hache water function was established in 1981 and currently provides services to 239 service connections.
- The community is serviced by a community water system originally constructed in 1982.
- The water system services residential, business, community services and recreation.
- The system is comprised of:
  - Three groundwater wells (two Community Hall wells, one of which is new for this year and the Lake well)
    - The Lake well has not been in use since 2016 due to poor water quality.
  - A wood-framed pumphouse which is currently being replaced by a new pumphouse with room for chlorination equipment and upgraded SCADA.
  - A 533,000-litre cast-in-place concrete water reservoir.
  - 6.7 kilometers of distribution watermain pipe.
  - 239 service connections.
  - 44 gate valves, 16 fire hydrants, 9 blow offs and various other water system appurtenances.
- In addition to meeting domestic needs, the system provides an adequate quantity of water to aid community fire protection.

## Operations

The water quantity and quality are tested on a regular basis and adjustments to the system are made as required. Regular inspection and maintenance to the system components is undertaken to ensure continuous operations. Connection changes, such as a new connection, are provided to residents as requested.

The Lac La Hache local water service is governed by various bylaws to manage, operate, regulate and apply fees as necessary. Operational costs are collected by way of an annual residential variable rate user fee.

As Electoral Area G is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



## Significant Issues & Trends

The Public Sector Accounting Board requires local governments to report and record tangible capital assets. At some time in the future, local governments may be required to amortize these assets over their useful life.

The Cariboo Regional District is a signatory to the Clean BC Climate Action Plan (formerly the Province of BC/UBCM Climate Action Charter) and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### **Business Plan Goals, Objectives & Strategies**

- 1. Goal:** Complete SCADA communications to the Reservoir,  
**Rationale:** The upgraded pumphouse will be completed before 2025 and brought online. Power is being brought to the reservoir to service the new SCADA system yet to be installed.  
**Strategy:** Complete construction of the reservoir communications.
- 2. Goal:** Hydrant reliability.  
**Rationale:** Have the 16 hydrants serviced and components replaced as needed to meet code and ensure they are functional when required for firefighting.  
**Strategy:** Time contracted services to coincide with the 108 Mile services to save costs.
- 3. Goal:** Exercise main water valves to extend their life and to inventory.  
**Rationale:** Annual valve exercising will greatly extend valve service life while also ensuring they are operational in an emergency.  
**Strategy:** Contribute a portion of the cost toward valve exercising equipment.

### **Overall Financial Impact**

The projected capital reserve as of December 2024 is \$161,503.

No parcel tax is currently being collected for this location.

The current residential user fee is \$275 per year and may need to increase in 2025 to match the growing needs of this service and inflation.



*building communities together*

## **2025 Business Plan Gateway Water (1881)**

*Kelly McDonald  
Manager of Utilities*

***Working in partnership with communities large and small to offer local, sub-regional and regional services to ensure that the Cariboo Chilcotin is a socially, economically and environmentally desirable region.***

---

### **Department Services**

- The Cariboo Regional District (CRD) owns and operates the Gateway Community Water System (GWS).

### **Background Information**

- The Gateway Water function was established in 2014 and now services 27 land parcels.
- The system is comprised of one well, a well house, associated pumps, water treatment and distribution piping.
- The system meets domestic needs only and does not provide water for community fire protection.

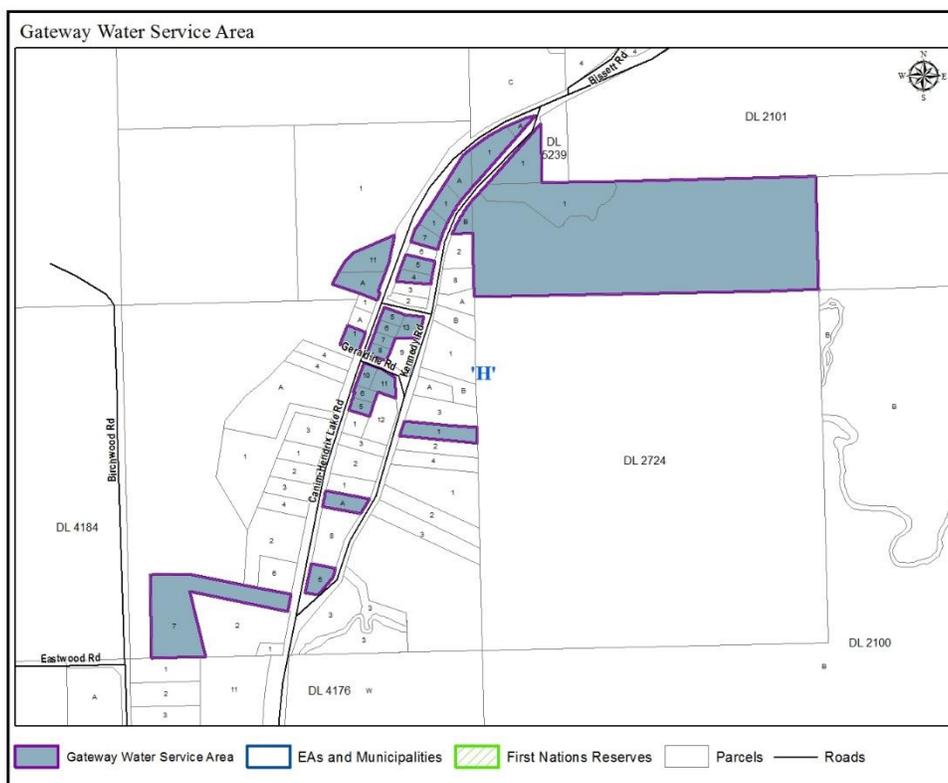
### **Operations**

The water quantity and quality are tested on a regular basis and adjustments to the system are made as required. Regular inspection and maintenance of the system components is undertaken to ensure continuous operations. Connection changes, such as a new connection, are provided to residents as requested.

Operational costs are collected by way of a user fee set at \$511. Taxation is collected by way of a parcel tax of \$530. The Gateway Water System Specified Area Establishment and Loan Authorization Bylaw No. 4892, provides function authority.

The water system was constructed in 2014 at a cost of \$701,725.

As Electoral Area H is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



### Significant Issues & Trends

The Interior Health Authority has been conducting inspections of CRD water systems and making recommendations to achieve compliance with the Drinking Water Protection Act and Regulation. Recommendations for the Gateway system include:

- 1) Increased monitoring frequency
- 2) Iron/manganese treatment
- 3) Residual chlorine monitoring

Further, Health Canada has recently introduced a new Maximum Allowable Concentration (MAC) of 0.12 mg/L for manganese. The water quantity and quality will continue to be tested on a regular basis and adjustments will be made to



*Manganese and Iron Stains on the walls of Gateway Pumphouse*

the system as required. Currently, it is not feasible to construct manganese treatment for such a small system as costs are prohibitive.

The Public Sector Accounting Board requires local governments to report and record tangible capital assets. At some time in the future local governments may be required to amortize these assets over their useful life.

The Cariboo Regional District is a signatory to the Clean BC Climate Action Plan (formerly the Province of BC/UBCM Climate Action Charter) and has committed to continuing work towards carbon neutrality in respect of corporate operations.



*Gateway System Pressure Tank (No Reservoir)*

### **Business Plan Goals, Objectives & Strategies**

1. **Goal:** Continue SCADA upgrade with chlorine monitoring ability.  
**Rationale:** Meet IHA objectives and increase Operator control.  
**Strategy:** Upgrade (SCADA) Supervisory Control and Data Acquisition.
  
2. **Goal:** Treat water for manganese.  
**Rationale:** Water tests over the maximum acceptable concentration limits set by Health Canada.  
**Strategy:** Explore options while continuing to contribute to the capital in anticipation of a future solution.

### **Financial Impact**

The projected capital reserve as of December 2024 is \$39,958.

Taxation is collected by way of a parcel tax of \$530 per year and has remained unchanged since 2015.

The current residential user fee is \$511 per year and may need to increase in 2025 to meet the growing needs of the system and inflation.



*building communities together*

## **2025 Business Plan Forest Grove Water (1882)**

*Kelly McDonald  
Manager of Utilities*

***Working in partnership with communities large and small to offer local, sub-regional and regional services to ensure that the Cariboo Chilcotin is a socially, economically and environmentally desirable region.***

---

### **Department Services**

- The Cariboo Regional District (CRD) owns and operates the Forest Grove Community Water System (FGWS).

### **Background Information**

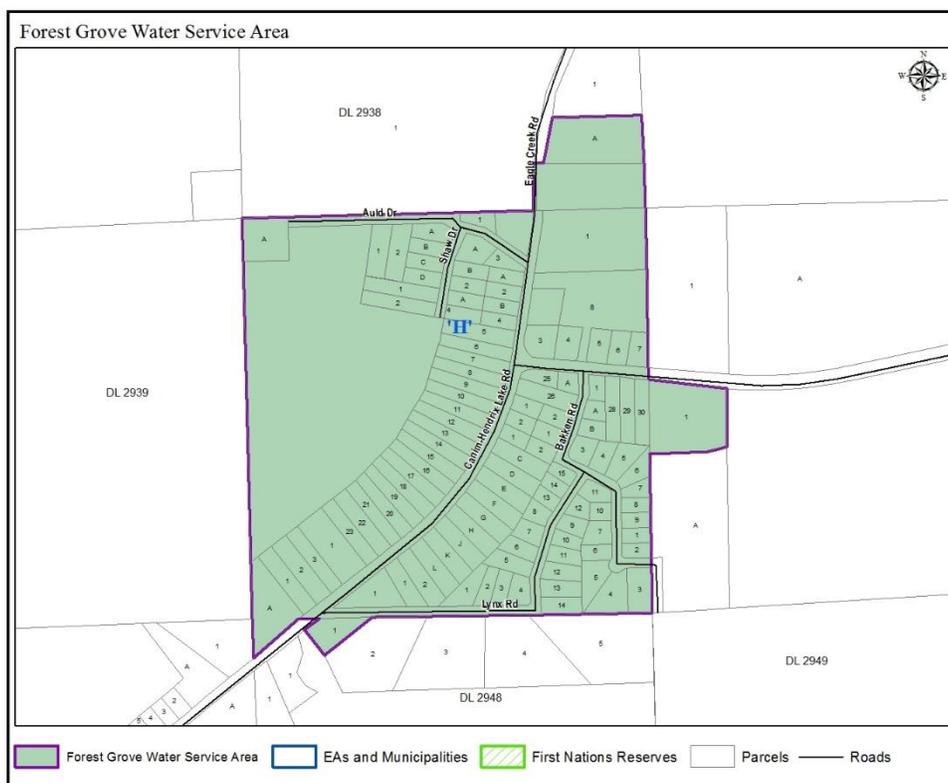
- The Forest Grove Water function was established in 1981 and now services 107 land parcels.
- The system is comprised of two wells, a well house, associated pumps and distribution piping, fire hydrants and two reservoirs.
- In addition to meeting domestic needs, the system provides an adequate quantity of water to aid community fire protection.

### **Operations**

The water quantity and quality are tested on a regular basis and adjustments to the system are made as required. Regular inspection and maintenance of the system components is undertaken to ensure continuous operations. Connection changes, such as a new connection, are provided to residents as requested.

Operational costs are collected by way of an annual variable rate user fee currently set at \$369. No parcel tax is currently being collected for this location. The Forest Grove Water System Specified Area Establishment and Loan Authorization Bylaw No. 1096, provides function authority.

As Electoral Area H is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



### Significant Issues & Trends

The Interior Health Authority has been conducting inspections of CRD water systems and making recommendations to achieve compliance with the Drinking Water Protection Act and Regulation. Recommendations for the Forest Grove system include maintaining a chlorine residual.

The Public Sector Accounting Board requires local governments to report and record tangible capital assets. At some time in the future local governments may be required to amortize these assets over their useful life.

The Cariboo Regional District is a signatory on the Clean BC Climate Action Plan (formerly the Province of BC/UBCM Climate Action Charter) and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### Business Plan Goals, Objectives & Strategies

1. **Goal:** Reservoir protection.  
**Rationale:** Safeguard public health by repairing the access hatch and coating the cover.

**Strategy:** Have an aluminum access hatch cover fabricated, installed and sealed. Protect reservoir from infiltration.

2. **Goal:** Plan a new pumphouse and feasibility of a bulk water station.  
**Rationale:** A new pumphouse is needed to house the required chlorination equipment. A bulk water station could be installed simultaneously to save costs. There are options for placement of the station that should be investigated.  
**Strategy:** Explore options with a feasibility study.
3. **Goal:** Prevent accelerated degradation of assets and ensure operability.  
**Rationale:** Hydrants and valves need service as they have not been maintained in years due to short staffing and lack of equipment.  
**Strategy:** Contribute a percentage of the cost of valve exercising equipment. Hire a contractor to service hydrants congruently with other systems in the area to save costs.

### **Overall Financial Impact**

The projected capital reserve as of December 2024 is \$221,266.

No parcel tax is currently being collected for this location.

The current residential user fee is \$369 per year and may need to increase in 2025 to match the growing needs of this service and inflation.



*building communities together*

## **2025 Business Plan Alexis Creek Water (1883)**

*Kelly McDonald  
Manager of Utilities*

***Working in partnership with communities large and small to offer local, sub-regional and regional services to ensure that the Cariboo Chilcotin is a socially, economically and environmentally desirable region.***

---

### **Department Services**

- The Cariboo Regional District (CRD) owns and operates the Alexis Creek Community Water System (ACWS).

### **Background Information**

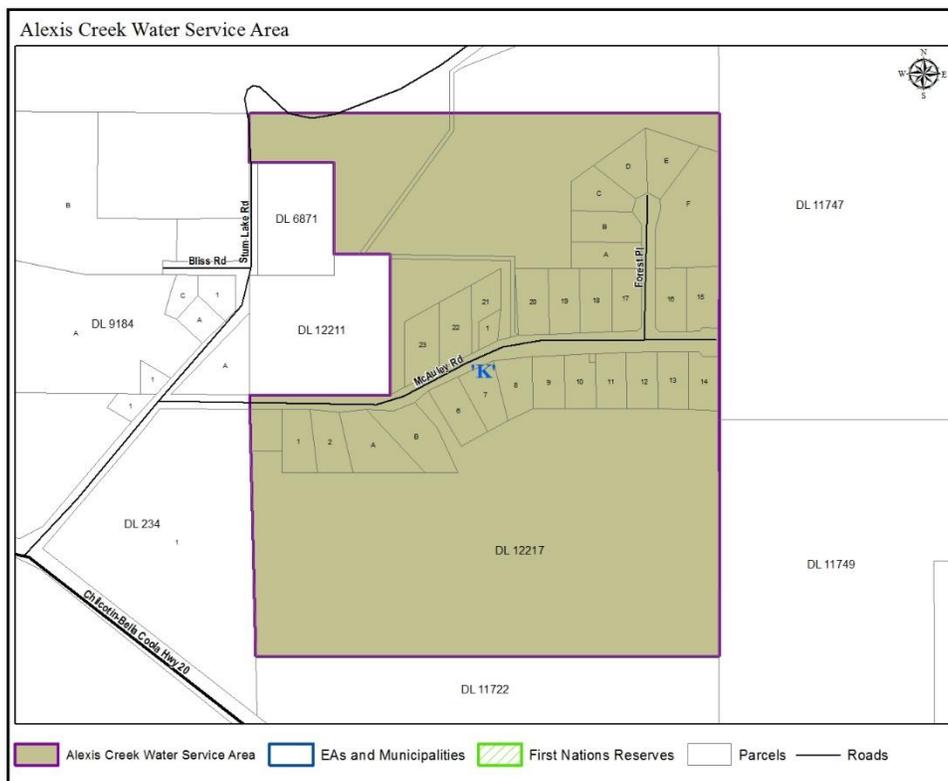
- The Alexis Creek Water function was established in 1982 and now services 30 land parcels.
- The system is operated in conjunction with the Central Alexis Creek Water System as both systems share the one well, a well house, associated pumps and distribution piping, fire hydrants, one reservoir and chlorination equipment.
- This system meets domestic needs and now has adequate capacity to aid community fire protection.

### **Operations**

The water quantity and quality are tested on a regular basis and adjustments to the system are made as required. Regular inspection and maintenance of the system components is undertaken to ensure continuous operations. Connection changes, such as a new connection, are provided to residents as requested.

Operational costs are collected by way of an annual variable rate user fee currently set at \$541. The Alexis Creek Water System Specified Area Establishment Bylaw No. 1433 provides function authority.

As Electoral Area K is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



**Significant Issues & Trends**

A new pumphouse with SCADA (Supervisory Control and Data Acquisition) comes online before the end of 2024.

The Public Sector Accounting Board requires local governments to report and record tangible capital assets. At some time in the future local governments may be required to amortize these assets over their useful life.

The Cariboo Regional District is a signatory to the Clean BC Climate Action Plan (formerly the Province of BC/UBCM Climate Action Charter) and has committed to continuing work towards carbon neutrality in respect of corporate operations.

**Business Plan Goals, Rationale & Strategies**

1. **Goal:** Hydrant Reliability  
**Rationale:** Have the fire hydrants serviced, and components replaced to meet code and ensure they are functional when required for firefighting.

**Strategy:** Time contracted services to coincide with other system services to save costs.

**2. Goal:** Exercise main water valves to extend their life and to inventory.

**Rationale:** Annual valve exercising will greatly extend valve service life while also ensuring they are operational in an emergency.

**Strategy:** Contribute a portion of the cost toward valve exercising equipment.

### **Overall Financial Impact**

The projected capital reserve as of December 2024 is \$51,210.

No parcel tax is currently being collected for this location.

The current residential user fee is \$541 per year and may need to increase in 2025 to cover inflation.



## 2025 Business Plan 108 Mile Water (1884)

*Kelly McDonald*  
*Manager of Utilities*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

### Department Services

- The Cariboo Regional District (CRD) owns and operates the 108 Mile Community Water System.

### Background Information

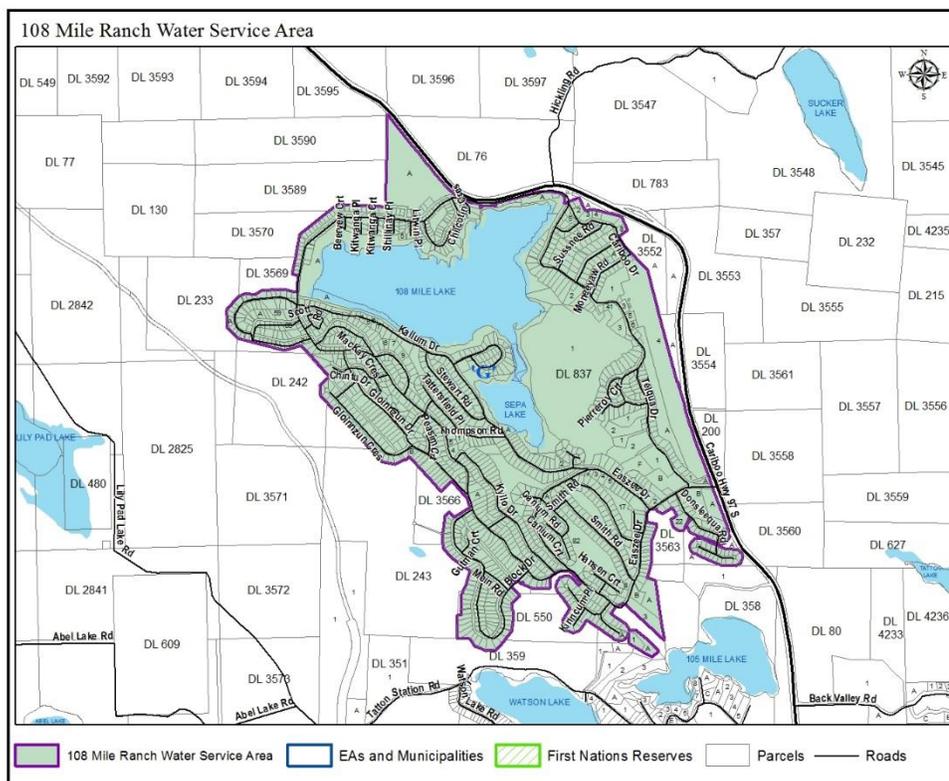
- The 108 Mile Water function was established in 1988 and approximately 1,414 land parcels are taxed.
- Currently, 1,348 developed land parcels are connected to the water system and charged annual user fees.
- The system is comprised of three wells, a manganese treatment facility, associated booster pumps, 50.2 kilometres of distribution piping, three reservoirs, and 127 fire hydrants.
- In addition to meeting domestic/commercial needs, the system provides an adequate quantity of water to aid community fire protection.

### Operations

The water quantity and quality are tested on a regular basis and adjustments to the system are made as required. Regular inspection and maintenance to the system components is undertaken to ensure continuous operations. As well, new connections are provided to residents in the service area as requested.

Taxation is collected by way of a parcel tax of \$275, and a residential rate user fee of \$295. Function authority is provided by the 108 Mile Water Local Service Area Bylaw No. 2436.

As Electoral Area G is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



**Significant Issues & Trends**

Local governments are mandated by the Public Sector Accounting Board to report and record tangible capital assets. In the future, there may be a requirement to amortize these assets over their useful life, which is reflected in several of the goals outlined below.

A Cross Connection Control Program has been initiated to comply with permit requirements set forth by Interior Health. This program will start with a survey of all CRD facilities in the 108 area to identify potential cross connections before extending to commercial and industrial stakeholders.

Interior Health is in the process of drafting an updated permit that will address the "low pressure" zone. Rectifying this issue is one of our primary goals for 2025.

**Business Plan Goals, Objectives & Strategies**

- 1. Goal:** Eliminate low-pressure areas in the 108 Mile Water System.  
**Rationale:** Addressing low-pressure areas will enhance water pressure for users, safeguard residents against potential cross-contamination, and ensure compliance with drinking water health standards, maintaining a minimum pressure of 20 psi.  
**Strategy:** Complete the ongoing feasibility study and proceed with the design for the selected solution, which is likely to involve the installation of a booster station near the Telqua Reservoir.
- 2. Goal:** Develop a Water System Master Plan.  
**Rationale:** Establishing a systematic plan for the 108 Mile Water System will prioritize infrastructure replacement over time, aligning with our asset management program and facilitating access to future infrastructure grants.  
**Strategy:** Engage a third-party consulting firm to initiate the drafting of the Water System Master Plan.
- 3. Goal:** Maintain and flow test all 108 Mile Water System hydrants.  
**Rationale:** Regular servicing of fire hydrants is essential for protecting the CRD from liability and ensuring resident safety. A comprehensive service has not been performed on hydrants for many years.  
**Strategy:** Contract a hydrant service company to conduct a full servicing and flow testing of all hydrants. Following this, our Operators will use the compiled asset list and statistics to maintain the hydrants effectively.
- 4. Goal:** Implement a valve exercising program for the 108 Mile Water System.  
**Rationale:** Approximately 20% of valves in the 108 Mile Water System are currently inoperable due to inadequate maintenance and residue buildup. Establishing a maintenance program will protect these assets from further deterioration and enable Operators to assess the condition of the valves effectively.  
**Strategy:** Acquire a valve exercising trailer or bumper mount. This equipment, depending on the model, will torque valves to specifications that prevent damage while allowing for the recording of valve positions and conditions in a cloud-based system.
- 5. Goal:** Enhance remote operating and monitoring capabilities.  
**Rationale:** The booster station on the west side of the 108 Mile Water System currently lacks operational SCADA (remote monitoring), leading to frequent outages and low pressure in the area. Operators often learn about these issues through resident reports.  
**Strategy:** Install a PLC (Programmable Logic Controller) and HMI (Human Machine Interface) with telemetry at the booster station, connecting it to our new SCADA system for improved monitoring and response.



Bumper Mounted Valve Exerciser



Valve Exercising Trailer with Vacuum for Debris



“Hydrant Hysteria” Competition hosted by the AWWA (American Water & Wastewater Association). Hydrant teardown winning crew. (Yes, believe it or not, there are very competitive Operator Competitions).

### Overall Long-Term Goal for the 108 Mile Water System

The primary objective for the 108 Mile Water System is to transition from a reactive maintenance approach to a proactive model focused on ongoing maintenance and timely replacement. This strategic shift will ensure the long-term viability of the system while minimizing future expenses. Although short-term costs may rise to facilitate essential upgrades and replace aging infrastructure, this investment will ultimately lead to significant savings and enhanced reliability for our community.

**Overall Financial Impact**

Funding for the 108 Mile Water System has been secured through a public assent process involving local property parcel taxes and various grants.

The parcel tax is set at \$275 per year for each property. In 2024, the residential user fee is established at \$295 annually; however, an increase may be necessary in 2025 to ensure the system's integrity and address inflationary pressures.

As of December 2024, the projected capital reserve stands at \$1,123,553. Currently, the annual debt payment (including principal and interest) for the new treatment plant is \$170,533.



*building communities together*

## **2025 Business Plan Russet Bluff Water (1886)**

*Kelly McDonald  
Manager of Utilities*

***Working in partnership with communities large and small to offer local, sub-regional and regional services to ensure that the Cariboo Chilcotin is a socially, economically and environmentally desirable region.***

---

### **Department Services**

- The Cariboo Regional District (CRD) owns and operates the Russet Bluff Community Water System.

### **Background Information**

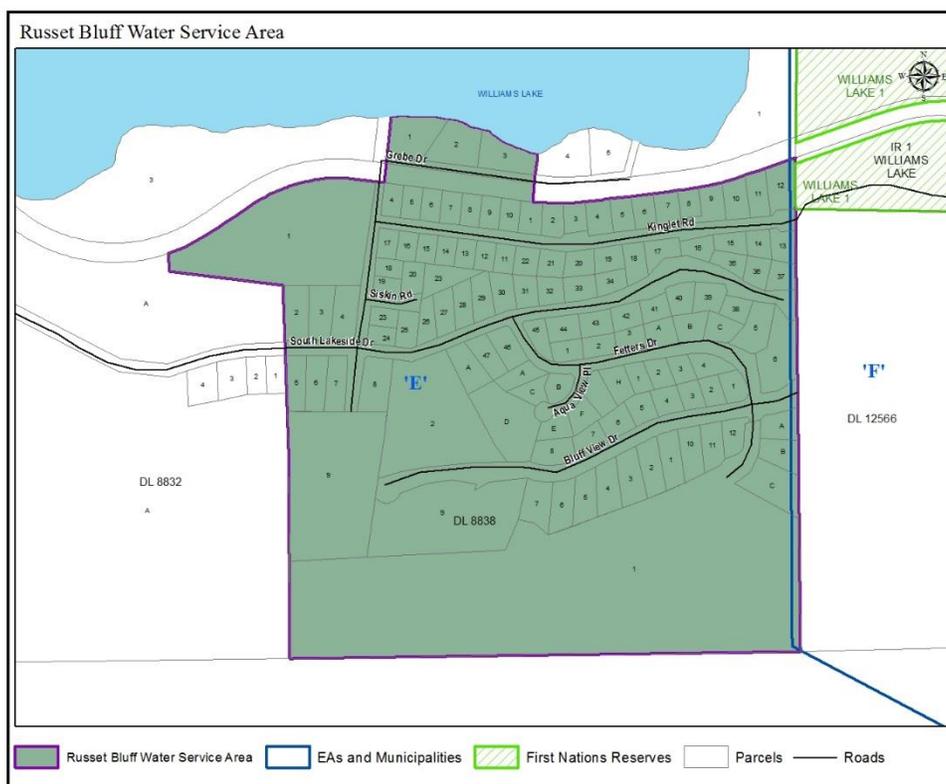
- The Russet Bluff Water function was established in 2009 and services 90 land parcels.
- The system is comprised of two wells, two well houses, associated pumps and distribution piping, fire hydrants and one reservoir.

### **Operations**

The water quantity and quality are tested on a regular basis and adjustments to the system made as required. Regular inspection and maintenance of the system components will be undertaken to ensure continuous operations. As well, new connections will be provided to residents as requested.

The Russet Bluff Water System Specified Area Establishment Bylaw No. 4407 provides function authority.

As Electoral Area E is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



## Significant Issues & Trends

Interior Health Authority conducted inspections of CRD water systems and made recommendations to achieve compliance with the Drinking Water Protection Act and Regulation. Recommendations for the Russet Bluff system include:

- 1) Increased monitoring frequency
- 2) Chlorination

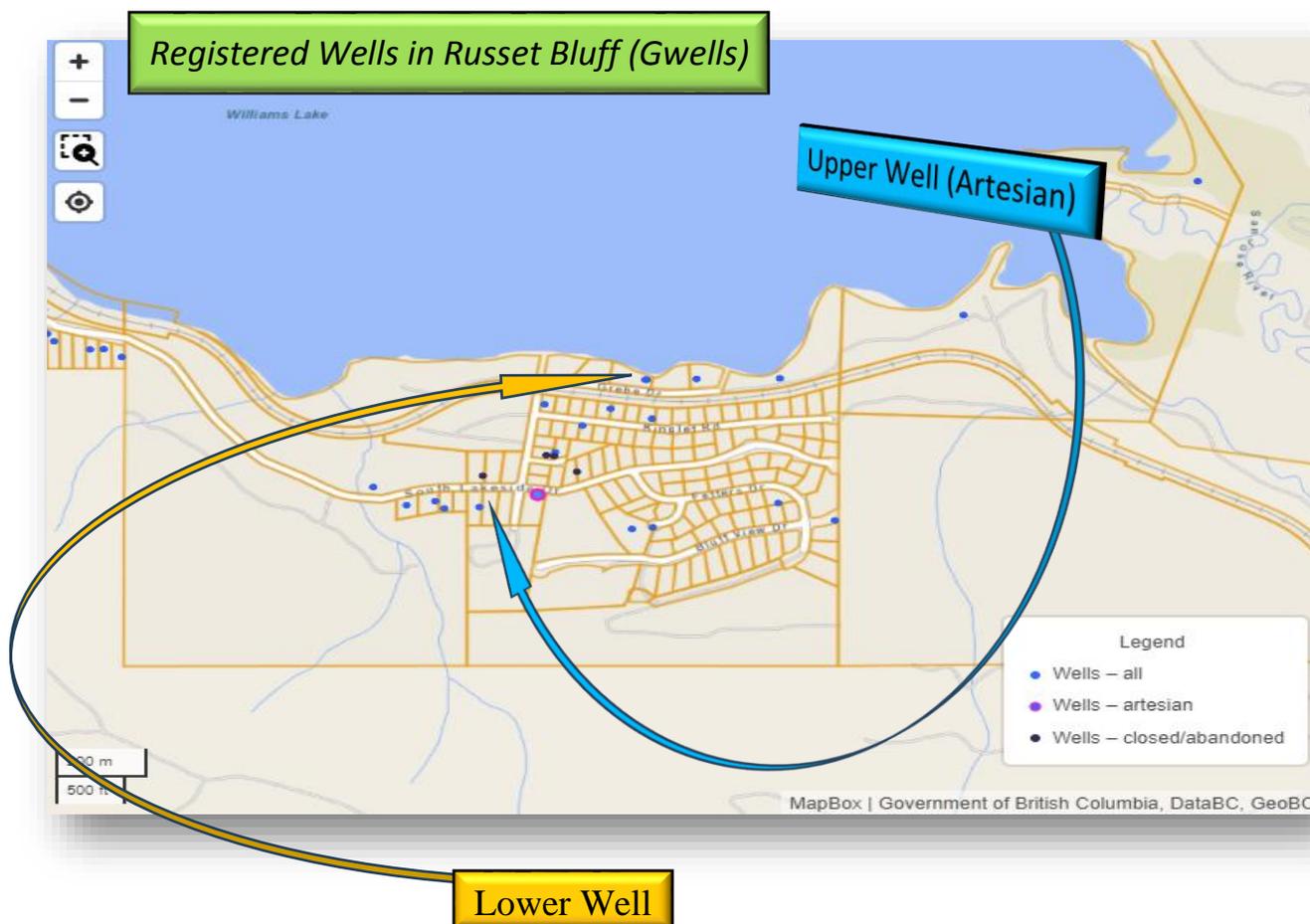
The Russet Bluff Water System currently has two wells for supply. The upper well is used most of the year and water quality meets standards. However, in the summer months, it was thought that drawdown in the upper well was such that the lower well needed to be put on-line. This was found not to be the case with testing in 2024. The lower well, which has manganese at levels that exceed the Maximum Allowable Concentration, was taken off-line.

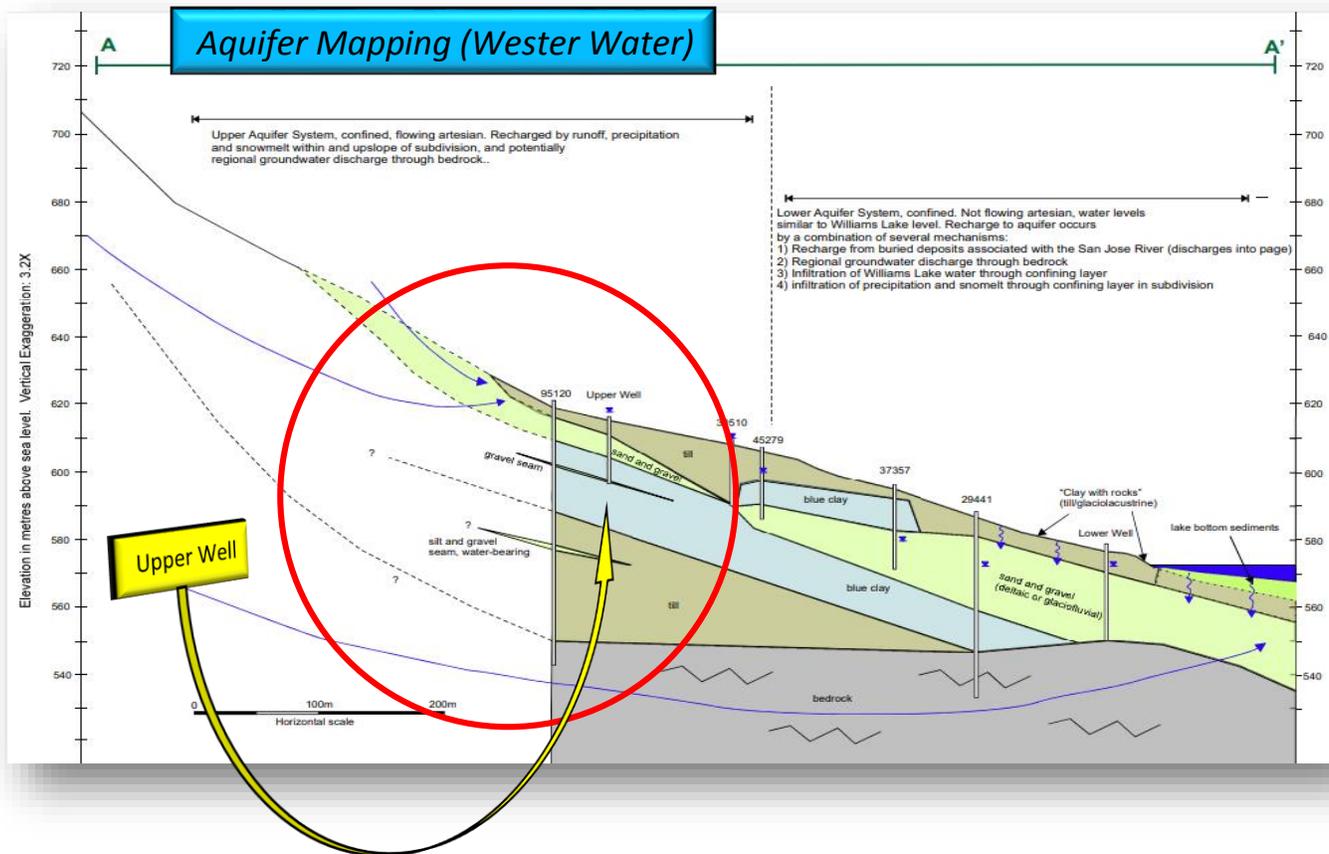
The Public Sector Accounting Board now requires local governments to report and record tangible capital assets. At some time in the future local governments may be required to amortize these assets over their useful life.

The Cariboo Regional District is a signatory on the Clean BC Climate Action Plan (formerly the Province of BC/UBCM Climate Action Charter) and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### Business Plan Goals, Objectives & Strategies

1. **Goal:** Add SCADA (remote monitoring and control).  
**Rationale:** Currently there is only a general alarm. This can consume Operator time unnecessarily.  
**Strategy:** Upgrade (SCADA) Supervisory Control and Data Acquisition by installing communication and hardware.
  
2. **Goal:** Improve water quality and maintain a chlorine residual.  
**Rationale:** Meet health requirements and prevent potential waterborne illness. Improve overall water quality.  
**Strategy:** Add chlorination and on-line chlorine monitoring; investigate the feasibility of a new pumphouse and new well. Assess if there is adequate space in existing pumphouse for chlorination equipment. Research Aquifers for quality and depth to drill for best results outside of GUDI (groundwater under direct influence of surface water) areas for potential secondary well.





- 3. **Goal:** Service Hydrants.  
**Rationale:** Full teardown services of hydrants to ensure reliability.  
**Strategy:** Schedule so that they can be completed when the contractor is in the area already for the other systems, to save costs.
  
- 4. **Goal:** Exercise and service main valves.  
**Rationale:** These important and expensive pieces of the distribution system should be regularly serviced to promote reliability and asset longevity.  
**Strategy:** Contribute a portion of the cost toward valve exercising equipment based off system size.

**Overall Financial Impact**

The projected capital reserve as of December 2024 is \$53,178.

No parcel tax is currently being collected for this location.

The current residential user fee is \$475 per year, which may increase in 2025 to match inflation.



*building communities together*

## **2025 Business Plan Benjamin Water (1887)**

*Kelly McDonald  
Manager of Utilities*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### **Department Services**

- The Cariboo Regional District (CRD) owns and operates the Benjamin Community Water System.

### **Background Information**

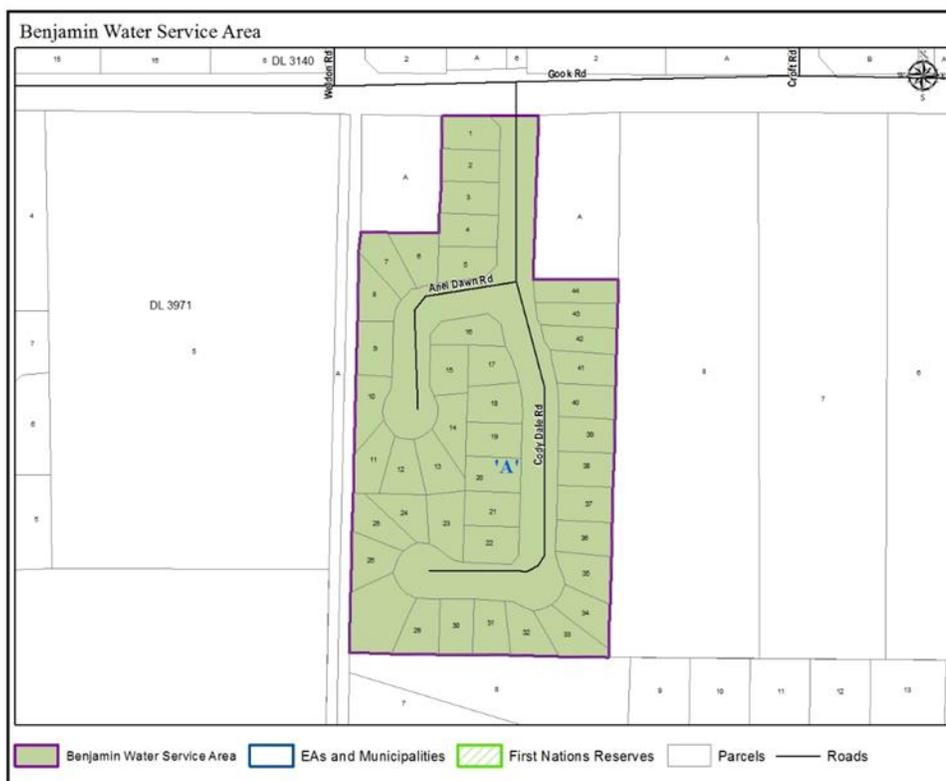
- The Cariboo Regional District acquired the Benjamin Water System effective January 1, 2019.
- The system is comprised of a groundwater well, a pump house, associated pumps, reservoir and distribution piping that services 43 parcels.
- The system meets domestic needs only and does not provide water for community fire protection.

### **Operations**

The water quantity and quality are tested on a regular basis and adjustments to the system are made as required. Regular inspection and maintenance to the system components is undertaken to ensure continuous operations. Connection changes, such as a new connection, are provided to residents as requested.

Operational costs are collected by way of a user fee set at \$413 per year. Taxation will be collected by way of an annual parcel tax of \$165. The Benjamin Water Service Establishment Bylaw No. 5127 and Benjamin Water Loan Authorization Bylaw No. 5128 provide function authority.

As Electoral Area A is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



### Significant Issues & Trends

Northern Health Authority has made recommendations to achieve compliance with the Drinking Water Protection Act and Regulation. Recommendations for the Benjamin Water System include:

- 1) Increased monitoring frequency.
- 2) Chlorination and on-line chlorine monitoring.
- 3) Treatment for removal of manganese that exceeds drinking water standards.

The Public Sector Accounting Board now requires local governments to report and record tangible capital assets. At some time in the future, local governments may be required to amortize these assets over their useful life.

The Cariboo Regional District is a signatory to the Clean BC Climate Action Plan (formerly the Province of BC/UBCM Climate Action Charter) and has committed to continuing work towards carbon neutrality in respect of corporate operations.

## Business Plan Goals, Objectives & Strategies

1. **Goal:** Secure water source from outside contamination.

**Rationale:** Several small improvements are required for upkeep of the reservoir and pumphouse including sealing the concrete surface of the reservoir and security fencing for the well head and pumphouse.

**Strategy:** Complete required improvements.

2. **Goal:** Continue SCADA upgrade.

**Rationale:** Improve work productivity, build on current SCADA upgrades with potential new instrumentation for additional parameters.

**Strategy:** Upgrade (SCADA) Supervisory Control and Data Acquisition.

3. **Goal:** Design and installation of a backup generator (grant dependent).

**Rationale:** The system does not have an elevated reservoir. When the power is disrupted, the residents do not have access to water.

**Strategy:** Investigate costs to install a backup generator.

4. **Goal:** Manganese treatment and residual chlorination (grant dependent).

**Rationale:** The water contains manganese that exceeds drinking water standards.

**Strategy:** Initiate manganese treatment in current pumphouse based off quotes or construct new enclosure to house treatment and chlorination.



*Benjamin Reservoir  
lid concrete spalling*

## Overall Financial Impact

The projected capital reserve as of December 2024 is \$34,029.

Taxation is collected by way of a parcel tax of \$165 per year.

The current residential user fee is \$413.60 per year and may need to increase in 2025 to meet the needs of the system and inflation.



Benjamin Pump Station



*building communities together*

## 2025 Business Plan Canim Lake Water (1888)

*Kelly McDonald  
Manager of Utilities*

***Working in partnership with communities large and small to offer local, sub-regional and regional services to ensure that the Cariboo Chilcotin is a socially, economically and environmentally desirable region.***

---

### Department Services

- The Cariboo Regional District (CRD) owns and operates the Canim Lake Community Water System.

### Background Information

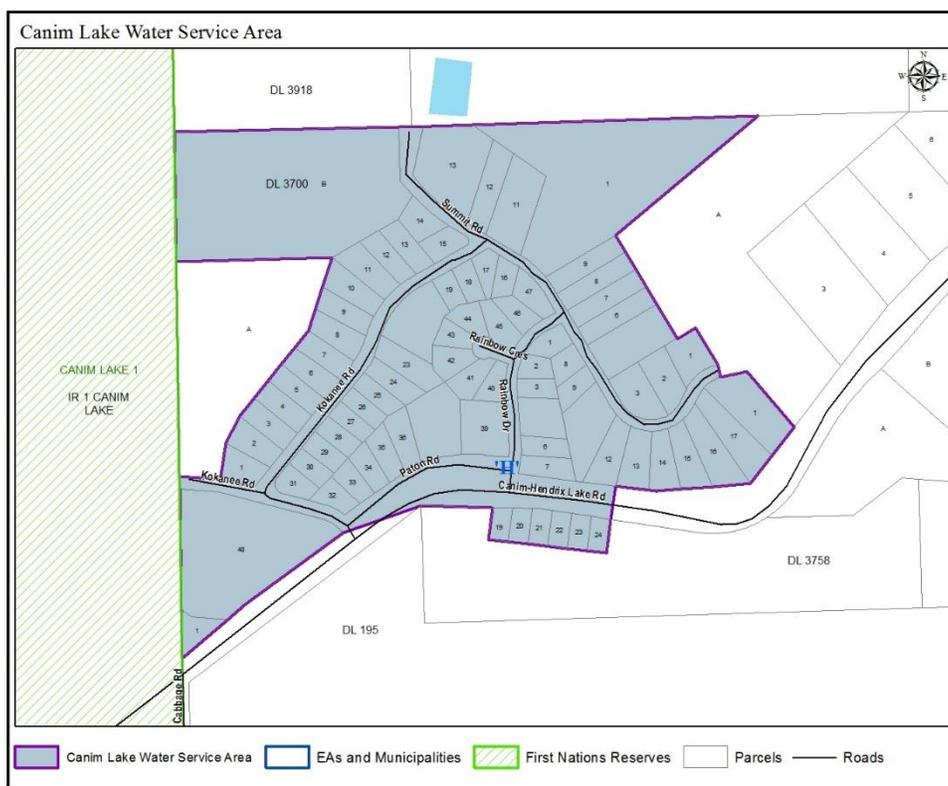
- The Canim Lake Water function was established in 2009 and services 71 land parcels.
- The system is comprised of one well, a well house, associated pumps and distribution piping, fire hydrants and two reservoirs.
- In addition to meeting domestic needs, the system provides an adequate quantity of water to aid community fire protection.

### Operations

The water quantity and quality are tested on a regular basis and adjustments to the system are made as required. Regular inspection and maintenance of the system components is undertaken to ensure continuous operations. New connections are provided to residents as requested.

The Canim Lake Water System Specified Area Establishment and Loan Authorization Bylaws No. 4409 and 4410 provide function authority.

As Electoral Area H is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



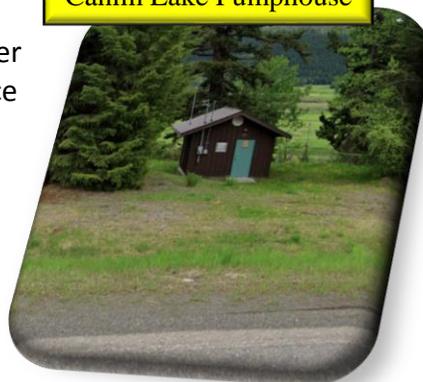
**Significant Issues & Trends**

Interior Health Authority conducted inspections of CRD water systems and made recommendations to achieve compliance with the Drinking Water Protection Act and Regulation.

The Public Sector Accounting Board requires local governments to report and record tangible capital assets. At some time in the future local governments may be required to amortize these assets over their useful life.

The Cariboo Regional District is a signatory to the Clean BC Climate Action Plan (formerly the Province of BC/UBCM Climate Action Charter) and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Canim Lake Pumphouse



**Business Plan Goals, Objectives & Strategies**

- 1. **Goal:** Hydrant Reliability

**Rationale:** Have the fire hydrants serviced, and components replaced to meet code and ensure they are functional when required for firefighting.

**Strategy:** Time contracted services to coincide with other system services to save costs.

2. **Goal:** Exercise main water valves to extend their life and to inventory.

**Rationale:** Annual valve exercising will greatly extend valve service life while also ensuring they are operational in an emergency.

**Strategy:** Contribute a portion of the cost toward valve exercising equipment.

3. **Goal:** Extend SCADA (Supervisory Control and Data Acquisition) to booster station.

**Rationale:** Due to Canim’s geographical location, this system would benefit from more comprehensive remote monitoring and control.

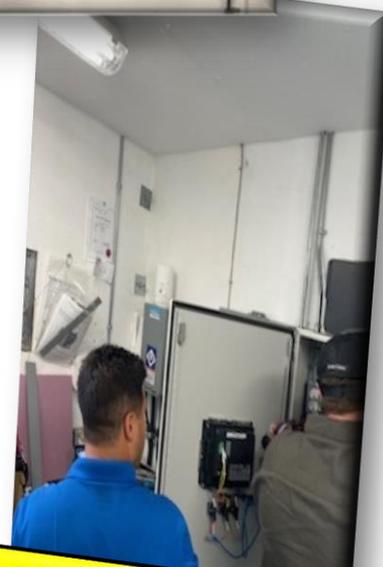
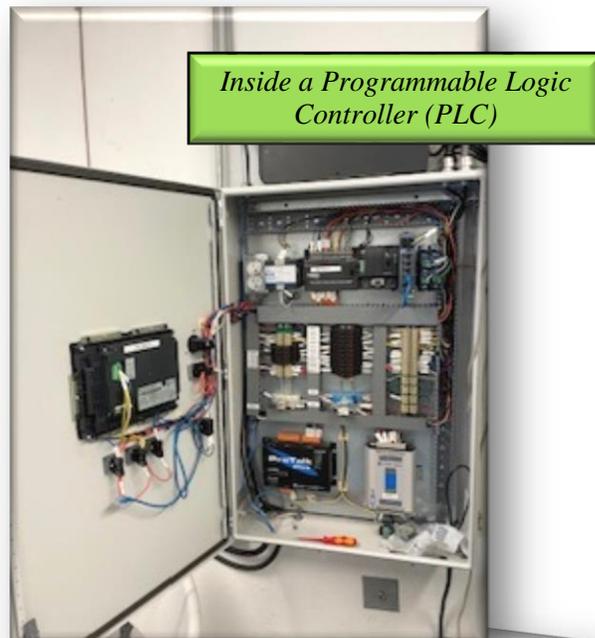
**Strategy:** Add communications to Booster Station.

**Overall Financial Impact**

The projected capital reserve as of December 2024 is \$55,451.

Taxation is collected by way of a parcel tax of \$120 per year and has remained unchanged since 2009.

The current residential user fee is \$686 per year and may need to increase in 2025 to mirror inflation.



Canim Lake SCADA Upgrades, July 2024



*building communities together*

## 2025 Business Plan Horse Lake Water (1889)

*Kelly McDonald  
Manager of Utilities*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### Department Services

- The Cariboo Regional District (CRD) owns and operates the Horse Lake Community Water System.

### Background Information

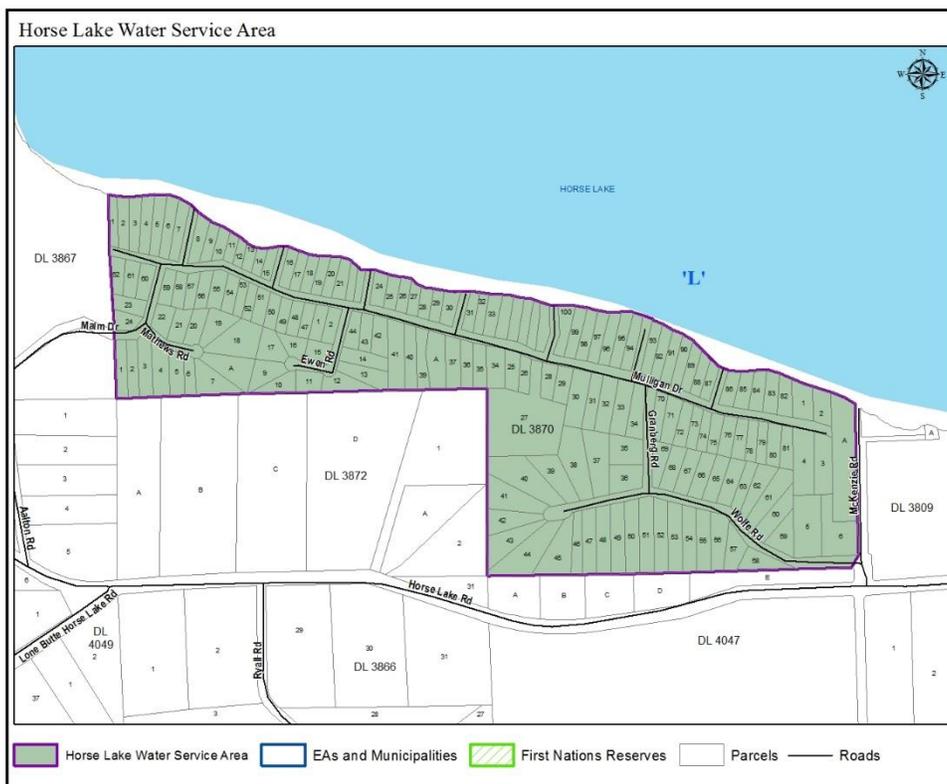
- The Horse Lake Water function was established in 2009 and services 242 land parcels.
- The system is comprised of two wells, a well house, associated pumps and distribution piping, fire hydrants and one reservoir.
- In addition to meeting domestic needs, the system does provide some water to aid community fire protection, but the hydrants cannot be recognized by the Fire Underwriters Survey due to system inadequacies.

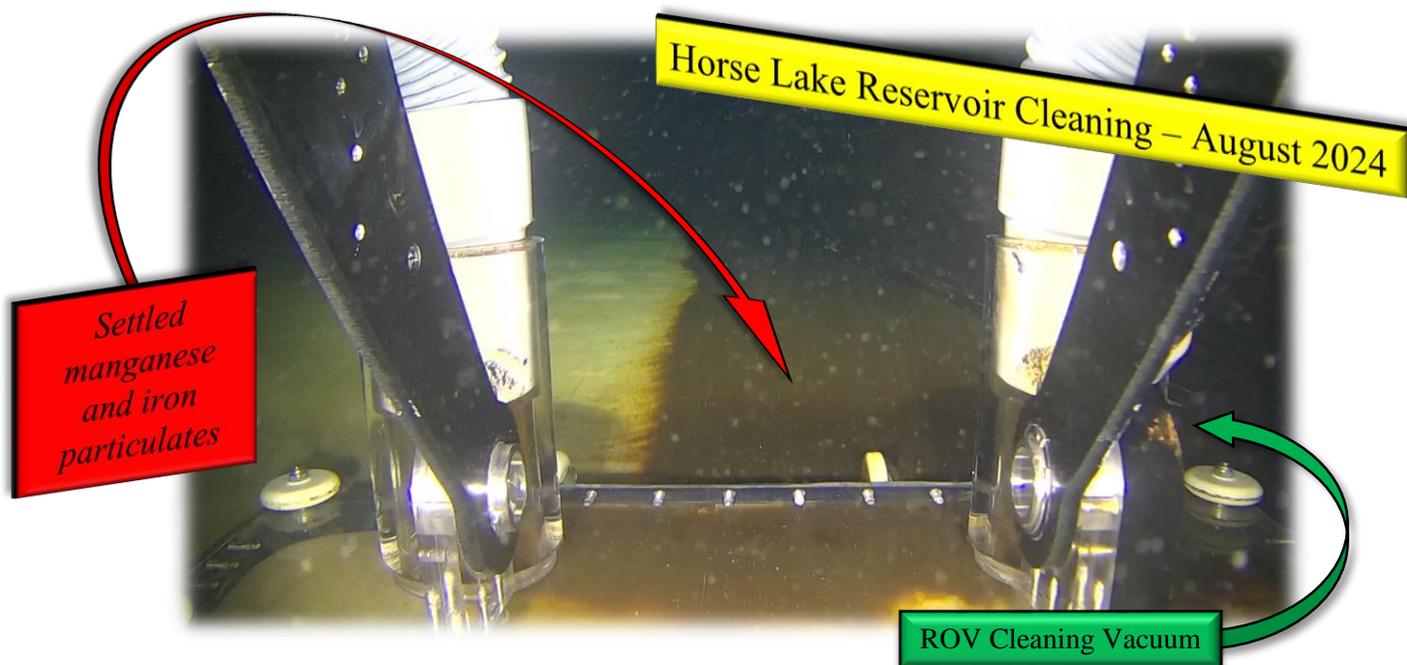
### Operations

The water quantity and quality are tested on a regular basis and adjustments to the system are made as required. Regular inspection and maintenance of the system components is undertaken to ensure continuous operations. New connections are provided to residents as requested.

The Horse Lake Water System Specified Area Establishment and Loan Authorization Bylaws No. 4411 and 4412 provide function authority.

As Electoral Area L is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.





### Business Plan Goals, Rationale & Strategies

1. **Goal:** Start construction of the proposed treatment plant.  
**Rationale:** Release construction of the proposed treatment plant for tender and proceed.  
**Strategy:** Funding is in place; begin construction as soon as possible.
2. **Goal:** Service Hydrants.  
**Rationale:** Full teardown services of hydrants to ensure reliability.  
**Strategy:** Schedule so that they can be completed when the contractor is in the area already for the other systems to save costs.
3. **Goal:** Exercise and service main valves.  
**Rationale:** These important and expensive pieces of the distribution system should be regularly serviced to promote reliability and asset longevity.  
**Strategy:** Contribute portion of the cost toward valve exercising equipment based off system size.
4. **Goal:** Add additional flush points to the system.  
**Rationale:** Add infrastructure to the system's dead-end mains to allow Operators to flush system, ensuring water quality and health safety.  
**Strategy:** Install four blowoff ports over four years, starting in 2025.

### Overall Financial Impact

The projected capital reserve as of December 2024 is \$42,644.

Taxation is collected by way of a parcel tax of \$171 per year and has remained unchanged since 2009.

The current residential user fee is \$282 per year and may need to increase in 2025 to match the growing needs of this service and cover inflation.



*building communities together*

## **2025 Business Plan 103 Mile Water (1890)**

*Kelly McDonald  
Manager of Utilities*

***Working in partnership with communities large and small to offer local, sub-regional and regional services to ensure that the Cariboo Chilcotin is a socially, economically and environmentally desirable region.***

---

### **Department Services**

- The Cariboo Regional District (CRD) owns and operates the 103 Mile Water System.

### **Background Information**

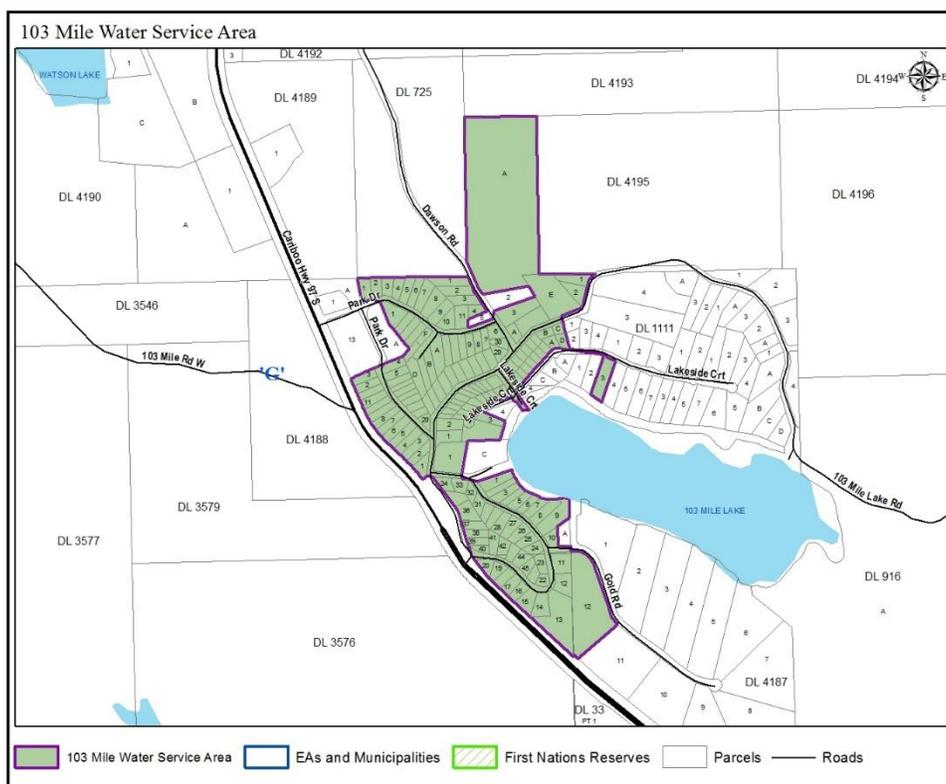
- The 103 Mile Water function was established in 2016 and now services 160 land parcels.
- The system is comprised of two wells, a well house, booster station, associated pumps, reservoir, and distribution piping.
- The system meets domestic needs only and does not provide water for community fire protection.

### **Operations**

The water quantity and quality are tested on a regular basis and adjustments to the system are made as required. Regular inspection and maintenance of the system components is undertaken to ensure continuous operations.

The 103 Water System Specified Area Establishment and Loan Authorization Bylaw No. 4980 provides function authority.

As Electoral Area G is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



## Significant Issues & Trends

The current system lacks service stops (curb stops), meaning that in the event of a mainline leak or significant service break, it is often necessary to shut down and possibly drain an entire section of the system to make repairs. Following such an event, a Boil Water Advisory is issued.

A long-term objective should be to replace the reservoir, followed by the downstream mains, and ultimately the entire system. This should be planned with future grant funding in mind, with design and construction carried out in phases. As the mains are replaced, appropriate service connections will also be installed. These upgrades will additionally enhance fire protection.

The Public Sector Accounting Board requires local governments to report and record tangible capital assets. At some time in the future, local governments may be required to amortize these assets over their useful life.

The Cariboo Regional District is a signatory to the Clean BC Climate Action Plan (formerly the Province of BC/UBCM Climate Action Charter) and has committed to continuing work towards carbon neutrality in respect of corporate operations.

## Business Plan Goals, Rationale & Strategies

- 1. Goal:** Replace the Reservoir.  
**Rationale:** The current reservoir capacity is too small. During peak demand in the summer, the well has difficulty keeping up. More reservoir capacity to fill during off peak hours would solve this. Sizing the reservoir for future fire protection would fit well with the system long term goals.  
**Strategy:** Submit a request for proposals for a design build. Secure grant funding.
- 2. Goal:** Renovate or replace the Booster Station.  
**Rationale:** The Booster Station mechanical as well as the building itself have deteriorated to the point of replacement. This would only be done once a plan for the reservoir is completed as, depending on reservoir design, the booster station may no longer be required.  
**Strategy:** Submit a request for proposals for a design build or obtain a class “D” cost estimate and a design. Secure grant funding.
- 3. Goal:** Continue SCADA upgrades including online chlorine monitoring.  
**Rationale:** Improve reliability and safety of the system.  
**Strategy:** Upgrade (SCADA) Supervisory Control and Data Acquisition.
- 4. Goal:** Main valve exercising program.  
**Rationale:** Service valves so they work when needed.  
**Strategy:** Contribute funds as a percentage, based off size of the system, to valve exercising equipment.

## Overall Financial Impact

The projected capital reserve as of December 2024 is \$70,440.

Taxation is collected by way of a parcel tax of \$130 per year and has remained unchanged since 2016.

The current residential user fee is \$391 per year and may need to increase in 2025 to match the growing needs of this service and cover inflation.



*building communities together*

## **2025 Business Plan Lexington Water (1891)**

*Kelly McDonald  
Manager of Utilities*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### **Department Services**

- The Cariboo Regional District (CRD) owns and operates the Lexington Community Water System.

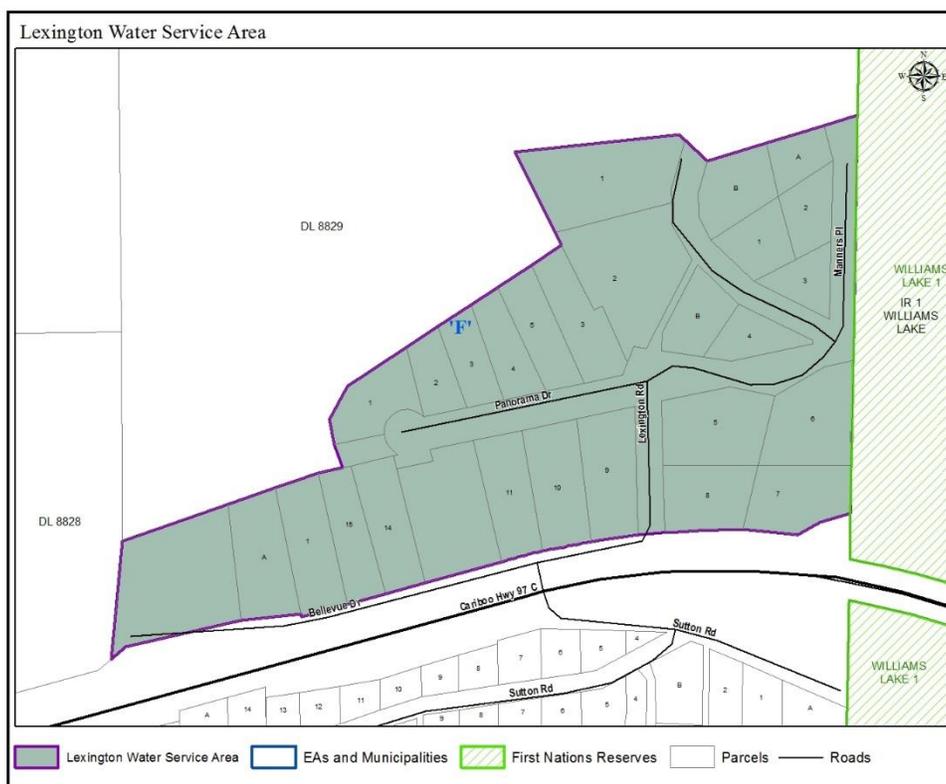
### **Background Information**

- The Cariboo Regional District acquired the Lexington Water System effective January 1, 2019.
- The system was comprised of a lake intake, a pumphouse, associated pumps, reservoir, and distribution piping that services 28 parcels.
- The system meets domestic needs only and does not provide water for community fire protection.

### **Operations**

Operational costs will be collected by way of a user fee set at \$980 per year. Taxation will be collected by way of an annual parcel tax of up to \$420 that began in 2019. The Lexington Water Service Establishment Bylaw 5084 and Lexington Water Loan Authorization Bylaw No. 5085 provide function authority.

As Electoral Area F is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.



## Significant Issues & Trends

The Public Sector Accounting Board requires local governments to report and record tangible capital assets. At some time in the future, local governments may be required to amortize these assets over their useful life.

The Cariboo Regional District is a signatory to the Clean BC Climate Action Plan (formerly the Province of BC/UBCM Climate Action Charter) and has committed to continuing work towards carbon neutrality in respect of corporate operations.

## Business Plan Goals, Objectives & Strategies

1. **Goal:** Extend life of pumps, motors and distribution piping.  
**Rationale:** The Lexington Reservoir is too small for the system. This causes frequent start-stops of the well pump during high demand. Not only will this shorten the lifespan of the pump, but it will also cause water hammer in the system which, over time, increases the likelihood of main breaks and pipe damage.  
**Strategy:** Commission engineered drawings or design built RFP for a secondary or expanded reservoir. Have a project shovel ready for grant applications.

2. **Goal:** Improve water quality and monitoring program.  
**Rationale:** Water quality improvement, more accurate sampling of the distribution system, industry best practice.  
**Strategy:** Add two flushing ports at water main dead ends and one sampling station at a strategic location.

### **Overall Financial Impact**

The projected capital reserve as of December 2024 is \$27,387.

Taxation is collected by way of a parcel tax of \$420.

The current residential user fee is \$980 per year.



*building communities together*

## 2025 Business Plan Invasive Plant Management Program (1010)

*Kelly McDonald*  
*Manager of Environmental Services*

***Working in partnership with communities large and small to offer local, sub-regional, and regional services to ensure that the Cariboo Chilcotin is a socially, economically, and environmentally desirable region.***

---

### Department/Function Services

The Invasive Plant Management function provides the following services:

- Coordinating and cooperating with other organizations, both public and private, to ensure that effective and acceptable invasive plant control measures are carried out;
- Providing landowner assistance programs to assist in the management of invasive plants on private property;
- Collaborating with the Invasive Species Council of BC (ISCBC) in public education initiatives aimed at raising awareness about invasive plants and the problem they create;
- Managing invasive plant species on private and public land following an integrated pest management approach to protect regional ecological, economic, and societal values;
- Enforcing the Invasive Plant Management Regulation Bylaw No. 4949, 2015 on private lands.

The Cariboo Regional District's Invasive Plant Management function has been in operation since 1979. The function was originally initiated to manage land against knapweed species. Since that time, it has evolved to respond to the increasing threat invasive species are imposing. The Cariboo Chilcotin Coast Invasive Plant Committee (CCCIPC) has prioritized 36 invasive plant species within their Regional Strategic Plan. These 36 species are threatening the region's economic, environmental, and societal health. The program implements the services listed above to mitigate the impacts of these species.



*Deadheading Hounds tongue*

Since 2009 the Invasive Plant Management function has acquired the following capital assets:

- 2009 – 1 – Yamaha Grizzly ATV
- 2010 – 1 – Newmans ATV Trailer
- 2011 – 1 – Yamaha Grizzly ATV

The Invasive Plant Management function operates under the authority of the Cariboo Regional District Weed Control Extended Service Establishment Bylaw No. 3483, 1998.

The service is provided throughout the entire district. All members of the Board are responsible for the governance of this service excluding the District of 100 Mile House and City of Quesnel.

Taxation is collected by way of assessment on land and improvements. There is no limit on taxation.

## 2025 Goal

The invasive plant function plans to deliver a business-as-usual program for 2025 and has no major goals planned that would impact service delivery, staffing, or capital expenditures.

## Overall Financial Impact

The 2025 requisition remains unchanged from the 2024 level.

A significant portion of the invasive plant function budget is derived from provincial grants and contracts. The provisional budget assumes that we will receive a portion of these provincial funds; however, they could be eliminated at any time. If funding is not provided, then the budget and program will be revised accordingly.

Capital reserves at the end of 2024 are \$59,871. Presently, current taxation levels are adequate.

## Significant Issues & Trends

Over the term of this plan, it is anticipated that insufficient contract funding will have a significant effect on the Invasive Plant Management Program. This is especially for operational treatments. The Invasive Plant Management Program works collaboratively with other agencies responsible for a mosaic of jurisdictions within the region. The Cariboo Regional District Invasive Plant Management Program budget receives a significant portion from provincial, private grants, and contracts. Budgetary cuts will both directly and indirectly impact the Invasive Plant Management Program. Directly, in our ability to secure adequate funding to treat other agency's jurisdictions and adjust our budget and indirectly, as other jurisdictions will not be able to maintain the level of management efforts previously held. Without adequate funding, invasive plant management programs will be forced to prioritize invasive plant species and sites for treatment. This prioritization process will unfortunately leave areas and species without treatment. Thus, agency funding constraints will in turn increase the cost to private landowners as uncontrolled infestations will be free to expand by 14% annually (ISCBC, 2018) until resources are available to be put towards expensive containment strategies.



*Russian knapweed on Hwy 20*



*Black henbane rosettes, Alexis Creek. Provincial EDRR species*

The escalating effects of climate change and movement of organisms through passive and intentional human activities will influence the Invasive Plant Management Program over the term of this plan. Disaster events (like wildfires, floods, and extreme temperatures) are occurring with increasing severity and frequency, causing widespread disturbance on the landscape, and creating opportunities for invasive species establishment as well as impact our staff and contractors to conduct management activities

safely. In conjunction, the likelihood of establishment within these disturbed areas is also increasing as intensifying human activity on the landscape creates opportunities for invasive species to be moved into new locations. Thus, it can be expected that the region will experience rising invasive species incursions as the amount of area vulnerable to invasion and the number of invasive species available to invade increases. As a result, the Invasive Plant Management Program will be challenged to stretch management resources that are already limited to address the rising threat.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter and has committed to continuing work towards carbon neutrality in respect of corporate operations.

### Measuring Previous Years Performance

The invasive plant function delivered a business-as-usual program for 2024.

**Date:** 01/11/2024

**To** Chair and Directors, Finance/Budget Committee:

**And To:** Murray Daly, Chief Administrative Officer

**From:** Kevin Erickson, Chief Financial Officer

**Date of Meeting:** Finance-Budget Committee\_Nov06\_2024

**File:** [Click here to enter text.](#)

---

## Short Summary:

2025 – 2029 Preliminary Financial Plan for Review

## Background:

The 2025 – 2029 Preliminary Five-year Financial Plan is presented here for the committee's consideration. The total budget is \$77,552,177, an increase of \$ 3,126,630 over the 2024 Budget of \$74,425,547. The tax requisition is budgeted at \$35,534,181 an increase of \$2,620,996 over the 2024 amount of \$32,913,184, an increase of 8.5%.

With the easing of inflation, it is expected price increases in the coming years will normalize and fall into the range of 2.5 to 4.0%. Where practicable these expectations have been built into the 5-year plan. Increases to utility fees have also been built into the 5-year plan as inflationary pressures and resistance to increasing the user fees have created the situation where, in some services, the utility rates being charged are barely covering operating costs. Although interest rates are expected to fall further in the future thus reducing the carrying costs of new borrowings, for budgeting purposes, the current MFA posted rates have been used.

Cost pressures impacting service delivery, and their impact on the annual tax requisitions can vary significantly between the CRD's operating departments. The following is a review of the CRD's operating departments showing the change to the tax requisition from 2024, along with a brief discussion regarding some of the reasons behind the year-over-year changes.

**Administrative Services:** 9.1%, increase of \$433,615

Tax requisitions for Administrative Services, Electoral Area Administration, and Governance are increasing by 8.0%, 12.5% and 7.5% respectively. The increases are due primarily to the settlement of a new collective agreement. The wage settlement in 2024 was higher than budgeted and the difference has to be made up. Similarly, anticipated wage increases in 2025 were less than the settled amount thus necessitating further increases to the requisitions. Inflationary increases were made for Office Supplies, utilities, building maintenance and janitorial costs. These costs have been experiencing substantial upward cost pressures and is expected to continue albeit to a lesser extent. Legal expenses have seen significant increases in the last few years. The events giving rise to the increases have subsided and it is anticipated that they will return to a more normal level going forward. Labour makes up a big portion of

the budget in these services. The creation of a new Administration position directly impacts Electoral Area Administration and Administration Services as the cost of this position is split between the two services on a 75/25 basis.

Significant cost increases have been occurring in the IT department. Licence and service agreements have been experiencing 5% plus increases year over year. There is little that can be done about these increases if we wish to maintain support and updates for the software we are currently using as switching to different applications, if they even exist, is an expensive and onerous endeavour.

Communication, whose budget is contained in Electoral Area Administration and Administration Services, not including salaries, is budgeting \$121,415 for the year, a reduction of \$10,495 from 2024 split 50/50 between the two services.

**Airport Services:** 0.6%, Increase of \$6,616.

There are small inflationary increases in the Anahim Airport (\$1,049), Likely & Area Community Services function (\$566), and North Cariboo Airport Service (\$5,000). There is no increase for the South Cariboo Regional Airport as that service saw a 135% increase in 2024 to fund the runway rehabilitation project and service the debt taken on because of it.

**Contribution Services:** 2.5%, increase of \$12,598.

Contribution Services is comprised of several small functions that contribute funds to third parties that provide services relating to economic development, transit, cemeteries, and the like. The increases are found in a 17% increase to South Cariboo Transit (\$10,000) a 3% increase to North Cariboo Transit (\$213) and a 3% increase to North Cariboo HandyDart (\$ 2,384).

**Grants for Assistance, Director's EA Administration:** currently unknown

Tax requisition amounts for Grants for Assistance and Directors EA Administration have not yet been set. It is expected that 2025 amounts will be similar to 2024 amounts. Currently \$91,724 is budgeted as a place holder in Grants for Assistance, a 0% increase over 2024. Directors EA Administration has been budgeted assuming all Directors use up their \$5,000 allowance in 2024. Currently \$53,546 is budgeted which is an increase of \$41,249 over 2024.

**Development Services:** 22.1%, increase of \$239,566.

Development Services comprise the Planning Department, Building Inspection, and Bylaw Department. All services are looking at inflationary increases due to wage settlements and input costs. Bylaw Enforcement is budgeting for a 100% increase over 2024 for the addition of a second officer to operate in the South Cariboo and bolster succession planning.

**Emergency Planning:** 4.6%, increase of \$46,539.

Increases in Emergency planning is coming from a 10% increase (\$26,902) to the requisition for Central Cariboo Search and Rescue to cover the costs of increases in operating costs and to cover the loan servicing costs of replacing their auto extract unit. The current Auto Extract vehicle is a 2001 and is at end of life. Electoral Area Emergency Planning is increasing by 3% (\$19,637) to offset increases to the costs of operations. All other requisitions in the Emergency Planning department remain unchanged from 2024.

**Environmental Services:** 7.6%, increase of \$421,316.

For 2025 significant cost increases have been budgeted for the Solid Waste Management Service. In anticipation of the implementation of the new Solid Waste Management plan a 7.5% (\$391,514) increase has been budgeted. A 10% (\$1,435) increase has been made to Solid Waste Management Planning in an effort to build up reserves so that this function is not so reliant on Community Works Funds. There is a 10% (\$26,367) increase to the requisition for Invasive Species to catchup with inflationary pressures and increases in labour and contract costs.

**Library, Culture, and Heritage Services:** 3.4%, increase of \$103,617.

The increase is the result of increased service delivery costs in the CRD Libraries. The Library Service tax requisition is up 3.5% (\$96,642) over 2024. Central Cariboo Arts and Culture Service tax requisition is increased by 3% (\$6,975) over 2024 for maintenance of existing service agreement commitments. There is no change to the Heritage Service requisition.

**Protective Services:** 5.7%, increase of \$398,606.

The Volunteer Fire Departments budgets have been facing significant pressure from Capital Asset replacement costs and increased operating costs relating to compliance with regulations and inflationary pressure in fuel costs, utilities, and rising insurance rates. Most departments are not able to absorb these inflationary pressures and are requiring requisition increases averaging from 10.0% to 15.0%. The common theme among most of the departments is expired turnout gear, SCBA's and hoses and increased training.

Departments that have significant increases:

**Red Bluff/Two Mile Fire Protection:** 55%, increase of \$205,866.

The increase is to cover the borrowing costs necessary to construct a new fire hall. In October a referendum was held with a majority vote in favour of borrowing \$3,250,000 over thirty years to finance the construction of the new hall.

**Barlow Creek:** 46.5%, increase of \$85,235.

This increase was approved through a referendum to cover the debt servicing costs of the purchase of a new tender. Ordered in 2024, delivery of the apparatus is expected in the 3<sup>rd</sup> quarter of 2025.

**Interlakes :** 20.5%, increase of \$96,026.

Interlakes purchased a new tender in 2024. Delivered earlier than expected, a budget amendment was made, and financing arranged in Fall 2024. The increase to the requisition is to accommodate the debt servicing costs for the new tender and cover increases in operational costs.

**Recreation Services:** 6.0%, increase of \$588,716.

At the moment the provisional amounts used for North Cariboo Recreation come from the 2024 Five Year Financial Plan. The 2025 plan has not been reviewed by the North Cariboo Joint Committee and the budget will be updated when it has. Currently the requisition has been budgeted to increase 8% (\$391,741). Central Cariboo Recreation Service has been increased by 4% (\$141,004). South Cariboo Recreation is increasing by 2% (\$18,646) and, due to increasing operating costs the 108 Mile Greenbelt requisition has been increased by 50% (\$7,325). No increases have been budgeted for Kersley Recreation, McLeese Lake Recreation, or the Community Hall Support functions. New for 2025 is the Area J Community Hall Service with an inaugural requisition of \$30,000.

**Sewer Services:** 0% increase.

There are three services where tax is collected by parcel tax: Lac La Hache, Wildwood and Red Bluff. No tax increase has been budgeted for 2025.

**Water Services:**

All taxes collected for Water Services are by way of parcel tax. Operations are covered by user fees. There are no budgeted increases in the Parcel taxes. Increases to the user fees are anticipated for most services.

**Utility Fees:** 6.0% increase of \$100,926.

Increases to utility fees charged to users of sewer and water services range from 1.2% to 10%. These services are subject to increases in utility rates and rising costs in replacement parts and labour. The increases for 2025 are to ensure that fees charged are sufficient to cover their operating costs. Included in their budgets are the addition of two new positions. Currently planned is the addition of two Operator in Training positions. One in the North Cariboo and another in the South. The intent is to support staffing continuity and succession, cover for vacation and sick leaves and cut back on the requirement for on-call personnel.

As mentioned, many of the utilities User Fees are just covering operating costs and future increases will be needed if they are to establish sustainable operating and capital reserves. The proposed rates for 2025 can be found in the table attached to this Memo.

**Streetlighting:** 3.0% increase (\$1,480).

Tax requisitions for Streetlighting Services are tied to the electrical costs of providing the services. Now that the switch to LED is complete small savings are starting to appear in the monthly operating costs of some services. During their installation BC Hydro discovered some lights that they had no record of, and some billing errors brought to our attention. These issues have now been rectified requiring minor adjustments to some requisitions.

In summary the total Requisition increase for 2025 contained in the 2025 – 2029 Five Year Provisional Financial Plan is \$2,620,996 for an overall Tax Requisition increase of 8.0% over 2024.

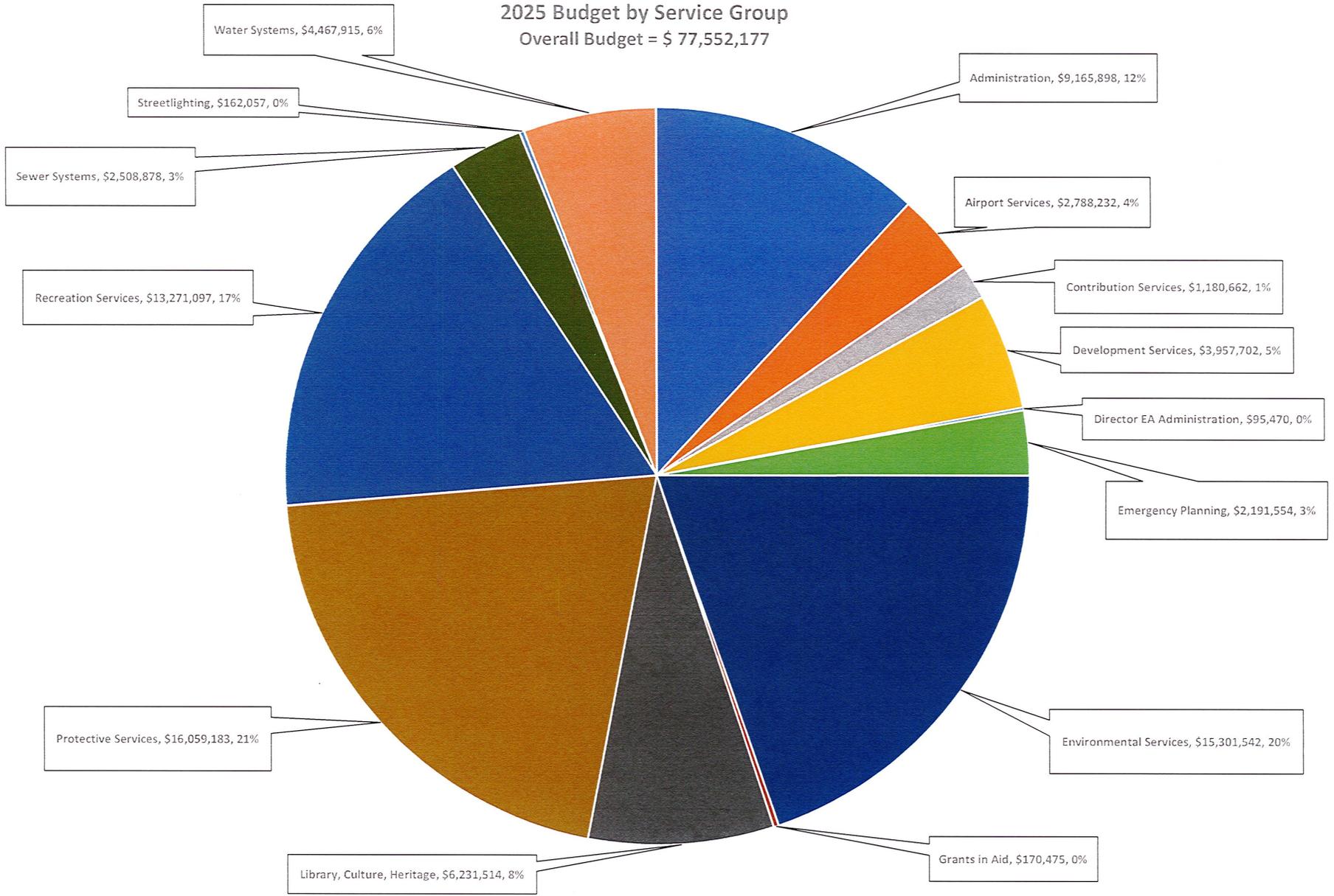
The Community Works Funds agreement with UBCM has been renewed for another 10-year period. The 2025 – 2029 Five Year Financial Plan includes an allocation of \$1,972,184 for 2025 with another \$2,742,000 budgeted in the following four years. This should substantially use up the unused and unallocated amounts from the prior program, however greater attention will be needed going forward to ensure funds received under the new program are spent within five years of their receipts.

Additional details are provided in the attachments to this agenda item.

### **Attachments:**

- Overview of the 2025-2029 Five Year Financial Plan
- 2024 vs 2025 Comparative Tax Requisition Changes Summary
- 2024 vs 2025 Comparative Ad Valorem Tax Requisition Rate Details
- 2024 vs 2025 Utility Fee Summary
- 2025 – 2029 Financial Plan Community Works Fund Allocations
- Tax Impacts to Representative Area Properties
- 2025 – 2029 Detailed 5-year Plan

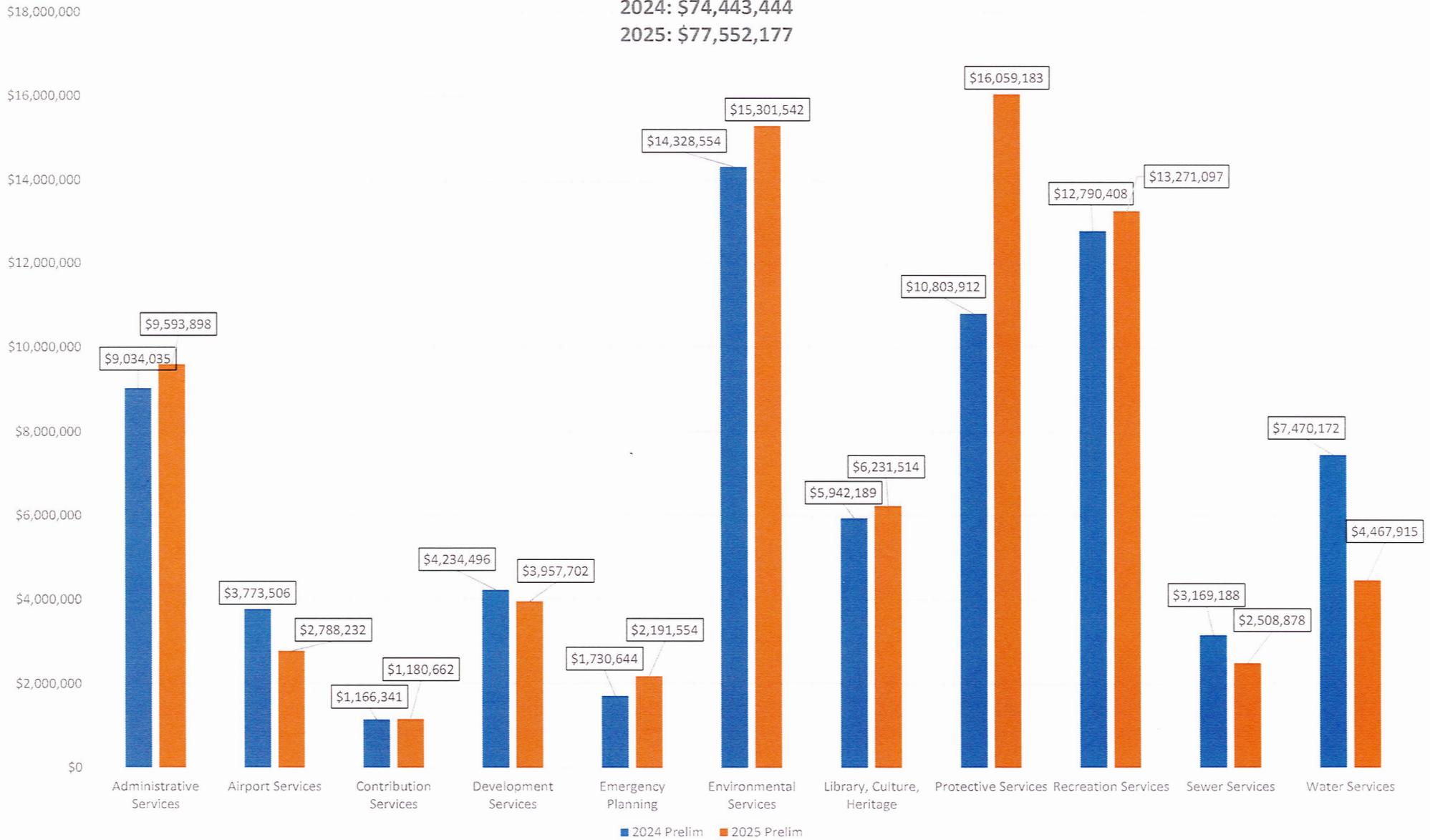
2025 Budget by Service Group  
Overall Budget = \$ 77,552,177



### 2024 - 2025 Preliminary Budget Comparison

2024: \$74,443,444

2025: \$77,552,177



**Cariboo Regional District**

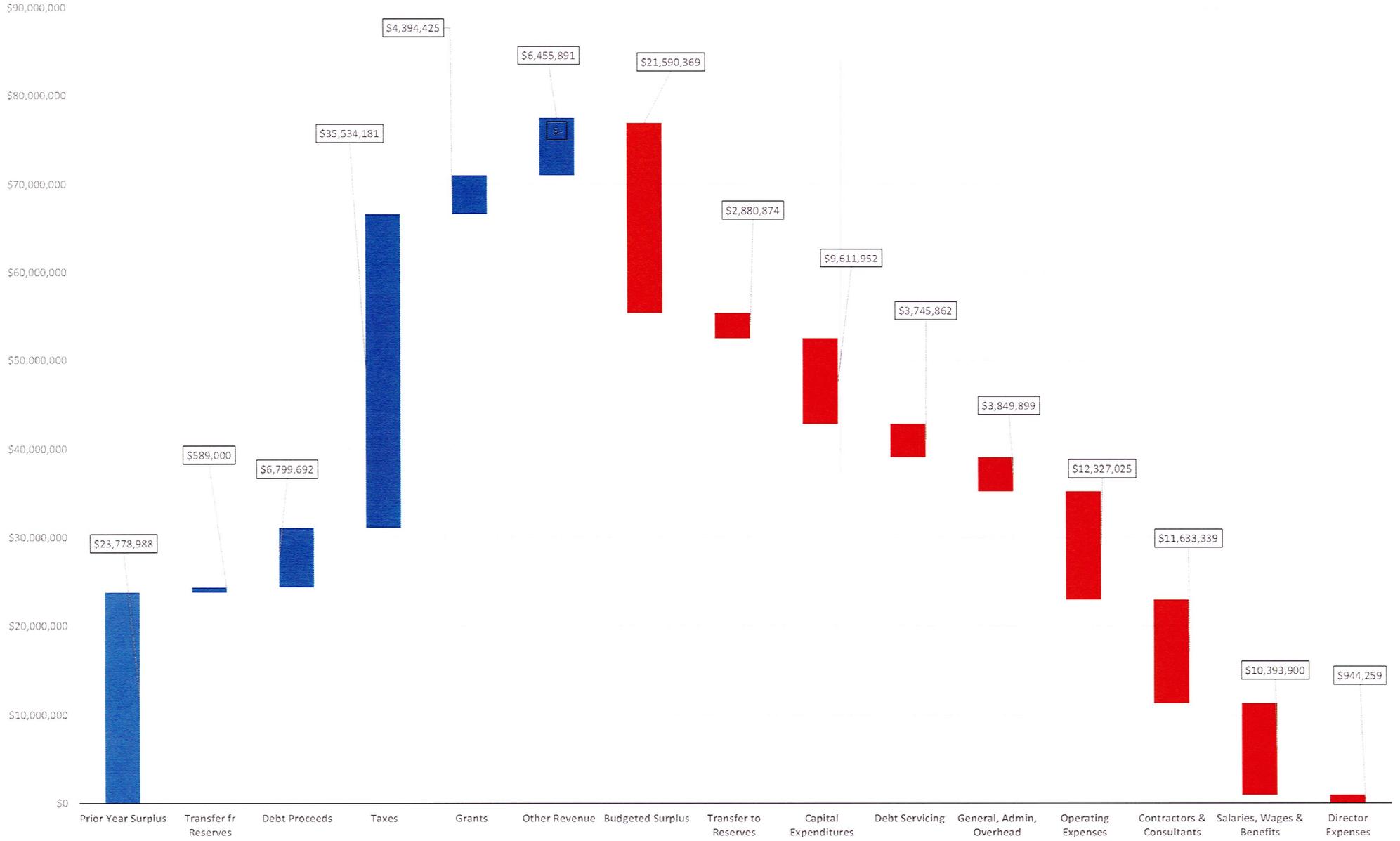
2025 - 2029 Provisional Five Year Financial Plan

Plan Summary

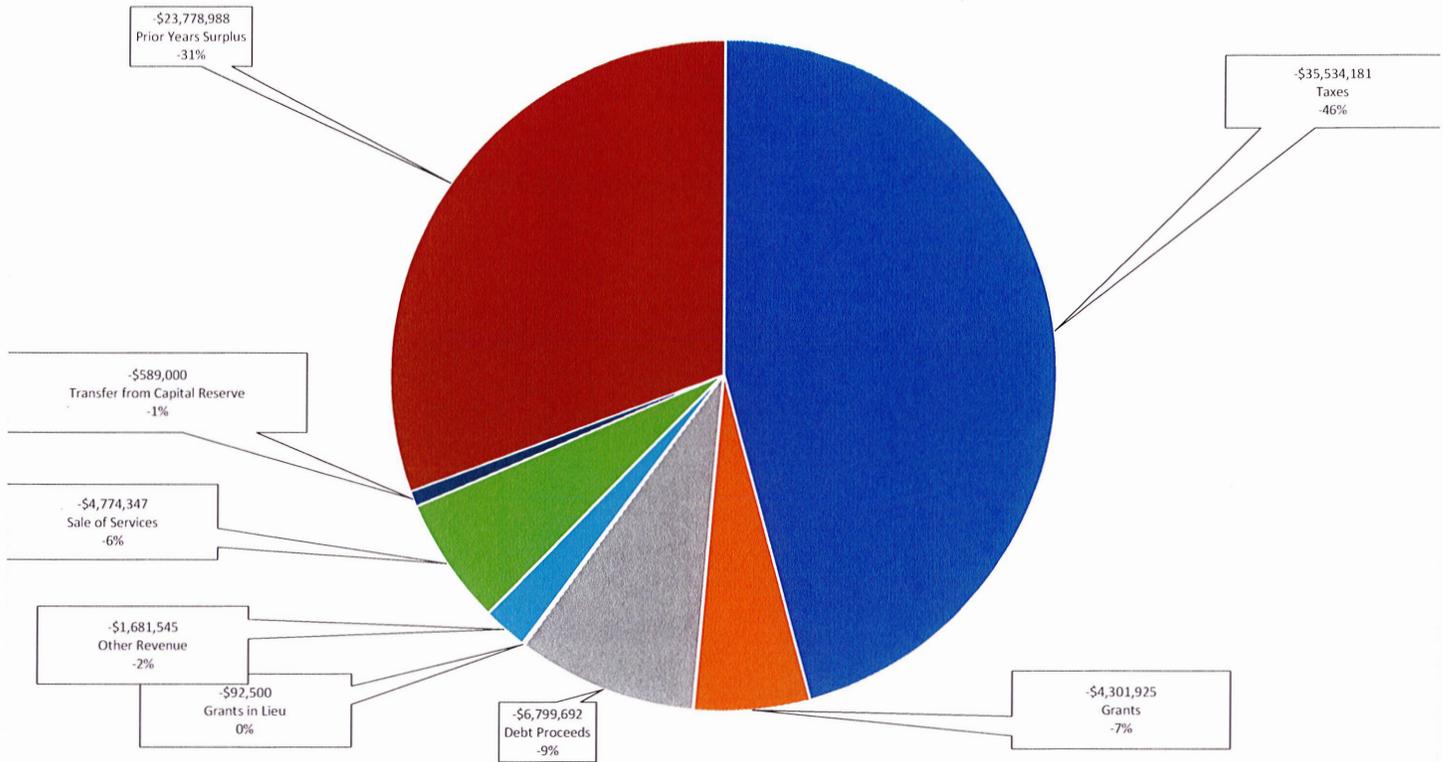
GL Fund Number (All)

Row Labels	Sum of 2024 - AV	2024 Prelim	2025 Prelim	2026 Prelim	2027 Prelim	2028 Prelim	2029 Prelim
<b>Revenue</b>	<b>-\$42,732,719</b>	<b>-\$74,428,446</b>	<b>-\$77,552,177</b>	<b>-\$72,115,764</b>	<b>-\$74,207,287</b>	<b>-\$78,600,325</b>	<b>-\$68,378,226</b>
Taxes	-\$32,912,874	-\$32,913,184	-\$35,534,181	-\$37,609,126	-\$39,358,602	-\$41,169,913	-\$35,852,957
Grants	-\$1,209,863	-\$7,562,199	-\$4,301,925	-\$1,193,157	-\$1,751,157	-\$1,881,157	-\$1,851,157
Debt Proceeds	-\$1,461,275	-\$1,694,514	-\$6,799,692	-\$2,623,471	-\$3,187,458	-\$3,057,568	-\$1,221,453
Grants in Lieu	\$0	-\$92,500	-\$92,500	-\$92,500	-\$92,500	-\$92,500	-\$92,500
Other Revenue	-\$3,459,866	-\$2,127,830	-\$1,681,545	-\$1,535,620	-\$1,520,421	-\$1,520,500	-\$1,485,580
Sale of Services	-\$3,688,841	-\$4,073,558	-\$4,774,347	-\$5,518,422	-\$6,574,568	-\$6,944,982	-\$5,431,407
Transfer from Capital Reserve	\$0	-\$1,367,575	-\$589,000	-\$330,100	-\$676,924	-\$2,743,938	-\$607,500
Prior Years Surplus	\$0	-\$24,597,086	-\$23,778,988	-\$23,213,368	-\$21,045,656	-\$21,189,768	-\$21,835,672
<b>Expenditures</b>	<b>\$32,106,587</b>	<b>\$74,425,547</b>	<b>\$77,552,177</b>	<b>\$72,115,764</b>	<b>\$74,207,287</b>	<b>\$78,600,325</b>	<b>\$68,378,227</b>
Administration Expenses	\$6,319,012	\$9,568,526	\$10,393,900	\$10,764,142	\$11,066,093	\$11,292,361	\$11,492,535
Capital Expenditures	\$2,727,304	\$9,881,831	\$9,611,952	\$7,144,435	\$6,751,150	\$8,298,252	\$892,141
Contractors & Consultants	\$6,603,648	\$11,428,030	\$11,633,339	\$11,315,843	\$11,335,360	\$12,017,289	\$8,525,056
Debt Proceeds	\$69,810	\$574,698	\$574,698	\$574,698	\$574,698	\$574,698	\$574,698
Debt Servicing	\$1,742,695	\$3,523,696	\$3,745,862	\$4,185,924	\$4,198,621	\$4,198,686	\$3,783,502
Director Expenses	\$741,299	\$965,828	\$944,259	\$974,426	\$993,473	\$1,012,901	\$1,032,718
General, Admin, Overhead	\$2,736,341	\$3,560,132	\$3,849,899	\$3,511,533	\$3,525,580	\$3,560,685	\$3,409,630
Operating Expense	\$9,720,928	\$12,146,066	\$12,327,025	\$11,669,699	\$12,753,036	\$12,709,809	\$12,467,312
Transfer to Capital Reserve	\$1,445,550	\$1,433,874	\$2,880,874	\$2,185,124	\$2,725,124	\$3,133,124	\$2,293,124
Budgeted Surplus	\$0	\$21,342,865	\$21,590,369	\$19,789,940	\$20,284,151	\$21,802,520	\$23,907,509
<b>Grand Total</b>	<b>-\$10,626,132</b>	<b>-\$2,900</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

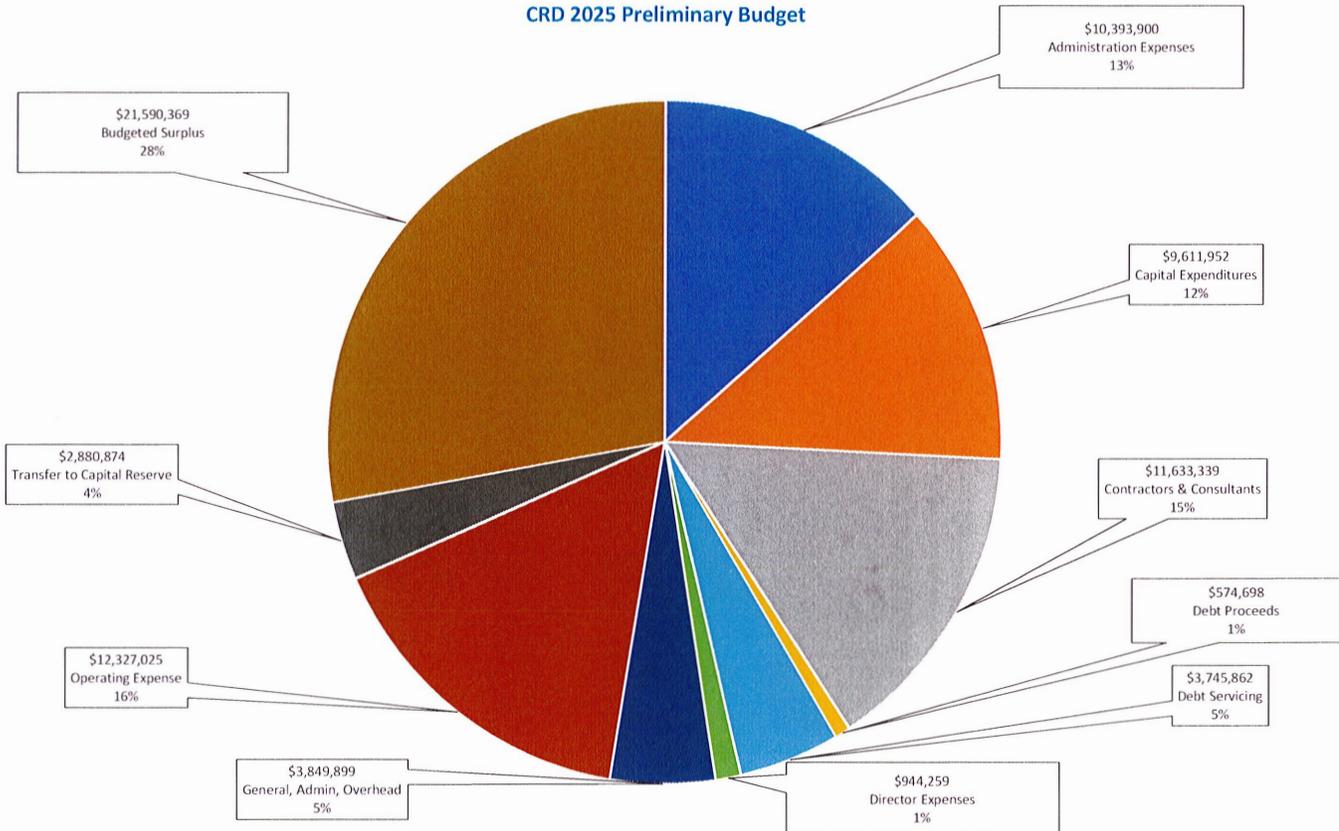
CRD's expected Revenues and Expenditures for 2025



**Revenue by Source**  
CRD 2025 Preliminary Budget



**EXPENDITURES BY SOURCE**  
CRD 2025 Preliminary Budget



**Cariboo Regional District**  
 Five Year Financial Plan  
 2024 vs 2025 Requisition Changes

Department/Fund	GL Fund Name	Sum of 2024 - PV	Sum of 2025 - PV	\$ Change	Increase per Department	% Increase per Service	% of Total Increase	% of Requisition
<b>Administration</b>								
1002	Electoral Area Administration	-\$ 3,200,857	-\$ 3,456,926	-\$ 256,069		8.0%	9.8%	73.3%
1003	Administrative Services	-\$ 1,205,963	-\$ 1,356,708	-\$ 150,745		12.5%	5.8%	43.1%
1004	Feasibilities Studies Reserve Fd	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1019	Rural Feasibility Study Fund	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1024	CRD Governance	-\$ 357,350	-\$ 384,152	-\$ 26,801		7.5%	1.0%	7.7%
<b>Administration Total</b>		<b>-\$ 4,764,171</b>	<b>-\$ 5,197,786</b>	<b>-\$ 433,615</b>	<b>9.1%</b>		<b>16.5%</b>	<b>124.1%</b>
<b>Airport Services</b>								
1111	Anahim Airstrip	-\$ 52,466	-\$ 53,515	-\$ 1,049		2.0%	0.0%	0.3%
1112	Likely & Area Community Services	-\$ 28,322	-\$ 28,888	-\$ 566		2.0%	0.0%	0.2%
1113	South Cariboo Regional Airport	-\$ 970,329	-\$ 970,329	\$ -		0.0%	0.0%	0.0%
1114	NC Airport Service	-\$ 70,000	-\$ 75,000	-\$ 5,000		7.1%	0.2%	1.4%
<b>Airport Services Total</b>		<b>-\$ 1,121,117</b>	<b>-\$ 1,127,733</b>	<b>-\$ 6,616</b>	<b>0.6%</b>		<b>0.3%</b>	<b>1.9%</b>
<b>Contribution Services</b>								
1017	South Cariboo Economic Development	-\$ 63,750	-\$ 63,750	\$ -		0.0%	0.0%	0.0%
1025	Central Cariboo Economic Development	-\$ 100,000	-\$ 100,000	\$ -		0.0%	0.0%	0.0%
1026	Contribution: N. C. Econ. Dev.	-\$ 40,000	-\$ 40,000	\$ -		0.0%	0.0%	0.0%
1028	Contribution: South Cariboo Transit	-\$ 60,000	-\$ 70,000	-\$ 10,000		16.7%	0.4%	2.9%
1029	Contribution: NC Transit	-\$ 7,116	-\$ 7,329	-\$ 213		3.0%	0.0%	0.1%
1031	Contribution: North Cariboo Cemeteries	-\$ 90,000	-\$ 90,000	\$ -		0.0%	0.0%	0.0%
1035	South Cariboo Cemetery	-\$ 8,500	-\$ 8,500	\$ -		0.0%	0.0%	0.0%
1036	Central Cariboo Cemetary	-\$ 19,000	-\$ 19,000	\$ -		0.0%	0.0%	0.0%
1037	Central Cariboo Victim Services	-\$ 29,000	-\$ 29,000	\$ -		0.0%	0.0%	0.0%
1038	North Cariboo HandyDart	-\$ 79,470	-\$ 81,854	-\$ 2,384		3.0%	0.1%	0.7%
1039	Central Cariboo Handi-Dart	-\$ 11,500	-\$ 11,500	\$ -		0.0%	0.0%	0.0%
<b>Contribution Services Total</b>		<b>-\$ 508,336</b>	<b>-\$ 520,933</b>	<b>-\$ 12,598</b>	<b>2.5%</b>		<b>0.5%</b>	<b>3.6%</b>
<b>Development Services</b>								
1005	Planning	-\$ 646,554	-\$ 695,046	-\$ 48,492		7.5%	1.9%	13.9%
1006	Bylaw Enforcement	-\$ 176,810	-\$ 353,620	-\$ 176,810		100.0%	6.7%	50.6%
1007	Building Inspection	-\$ 259,337	-\$ 273,601	-\$ 14,264		5.5%	0.5%	4.1%
<b>Development Services Total</b>		<b>-\$ 1,082,700</b>	<b>-\$ 1,322,266</b>	<b>-\$ 239,566</b>	<b>22.1%</b>		<b>9.1%</b>	<b>68.6%</b>
<b>Director EA Administration</b>								
1285	Area A Administration	-\$ 2,578	-\$ 2,578	\$ -		0.0%	0.0%	0.0%
1286	Area B Administration	-\$ 3,946	-\$ 5,823	-\$ 1,877		47.6%	0.1%	0.5%
1287	Area C Administration	\$ -	-\$ 2,471	-\$ 2,471		0.0%	0.1%	0.7%
1288	Area D Administration	\$ -	-\$ 7,322	-\$ 7,322		0.0%	0.3%	2.1%
1289	Area E Administration	-\$ 2,339	-\$ 3,063	-\$ 724		31.0%	0.0%	0.2%
1290	Area F Administration	\$ -	-\$ 4,598	-\$ 4,598		0.0%	0.2%	1.3%
1291	Area G Administration	\$ -	-\$ 5,752	-\$ 5,752		0.0%	0.2%	1.6%
1292	Area H Administration	\$ -	-\$ 4,565	-\$ 4,565		0.0%	0.2%	1.3%
1293	Area I Administration	\$ -	-\$ 4,686	-\$ 4,686		0.0%	0.2%	1.3%
1294	Area J Administration	\$ -	-\$ 4,687	-\$ 4,687		0.0%	0.2%	1.3%
1295	Area K Administration	-\$ 3,434	-\$ 3,314	\$ 120		-3.5%	0.0%	0.0%
1296	Area L Administration	\$ -	-\$ 4,687	-\$ 4,687		0.0%	0.2%	1.3%
<b>Director EA Administration Total</b>		<b>-\$ 12,297</b>	<b>-\$ 53,546</b>	<b>-\$ 41,249</b>	<b>335.4%</b>		<b>1.6%</b>	<b>11.8%</b>
<b>Emergency Planning</b>								
1374	South Cariboo Highway Rescue	-\$ 35,000	-\$ 35,000	\$ -		0.0%	0.0%	0.0%
1375	Search and Rescue	-\$ 269,021	-\$ 295,923	-\$ 26,902		10.0%	1.0%	7.7%
1376	North Cariboo Highway Rescue	-\$ 12,250	-\$ 12,250	\$ -		0.0%	0.0%	0.0%
1377	North Cariboo Search and Rescue	-\$ 18,000	-\$ 18,000	\$ -		0.0%	0.0%	0.0%
1378	South Cariboo Search and Rescue	-\$ 25,000	-\$ 25,000	\$ -		0.0%	0.0%	0.0%
1379	West Chilcotin Search and Rescue	-\$ 5,000	-\$ 5,000	\$ -		0.0%	0.0%	0.0%
1385	Electoral Area Emergency Planning	-\$ 654,567	-\$ 674,204	-\$ 19,637		3.0%	0.7%	5.6%
<b>Emergency Planning Total</b>		<b>-\$ 1,018,838</b>	<b>-\$ 1,065,377</b>	<b>-\$ 46,539</b>	<b>4.6%</b>		<b>1.8%</b>	<b>13.3%</b>
<b>Environmental Services</b>								
1008	Rural Refuse	-\$ 5,220,189	-\$ 5,611,703	-\$ 391,514		7.5%	0.1%	0.4%
1009	Solid Waste Management	-\$ 14,353	-\$ 15,788	-\$ 1,435		10.0%	1.1%	8.1%
1010	Invasive Plant Management Strategy	-\$ 283,666	-\$ 312,033	-\$ 28,367		10.0%	16.1%	120.6%
<b>Environmental Services Total</b>		<b>-\$ 5,518,208</b>	<b>-\$ 5,939,524</b>	<b>-\$ 421,316</b>	<b>7.6%</b>		<b>16.1%</b>	<b>#REF!</b>
<b>Grants in Aid</b>								
1058	Grant in Aid - Area I	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1068	Grant in Aid - Area D	-\$ 1,291	-\$ 1,291	\$ -		0.0%	0.0%	0.0%
1070	Grants Misc - Area J	-\$ 2,395	-\$ 2,395	\$ -		0.0%	0.0%	0.0%
1072	Grants In Aid - Area F	-\$ 16,460	-\$ 16,460	\$ -		0.0%	0.0%	0.0%
1073	Grants in Aid - Electoral Area E	-\$ 10,330	-\$ 10,330	\$ -		0.0%	0.0%	0.0%
1074	Grants in Aid - Electoral Area K	-\$ 2,081	-\$ 2,081	\$ -		0.0%	0.0%	0.0%
1077	Grants in Aid - Area G	-\$ 23,450	-\$ 23,450	\$ -		0.0%	0.0%	0.0%
1079	Grants in Aid - Electoral Area L	-\$ 14,685	-\$ 14,685	\$ -		0.0%	0.0%	0.0%
1080	Grants in Aid - Electoral Area H	-\$ 6,210	-\$ 6,210	\$ -		0.0%	0.0%	0.0%
1084	Grant for Assistance - Area A	-\$ 5,023	-\$ 5,023	\$ -		0.0%	0.0%	0.0%
1085	Grants for Assistance - Area C	-\$ 673	-\$ 673	\$ -		0.0%	0.0%	0.0%
1087	Grant for Assistance - Area B	-\$ 9,126	-\$ 9,126	\$ -		0.0%	0.0%	0.0%
<b>Grants in Aid Total</b>		<b>-\$ 91,724</b>	<b>-\$ 91,724</b>	<b>\$ -</b>	<b>0.0%</b>		<b>0.0%</b>	<b>#REF!</b>
<b>Library, Culture, Heritage</b>								
1660	Cariboo Library Network	-\$ 2,761,189	-\$ 2,857,830	-\$ 96,642		3.5%	3.7%	27.7%
1665	Central Cariboo Arts & Culture	-\$ 232,514	-\$ 239,490	-\$ 6,975		3.0%	0.3%	2.0%
1670	Heritage	-\$ 10,000	-\$ 10,000	\$ -		0.0%	0.0%	0.0%
<b>Library, Culture, Heritage Total</b>		<b>-\$ 3,003,703</b>	<b>-\$ 3,107,320</b>	<b>-\$ 103,617</b>	<b>3.4%</b>	<b>\$ 0</b>	<b>4.0%</b>	<b>29.7%</b>
<b>Protective Services</b>								
1319	Forest Grove Fire	-\$ 311,438	-\$ 324,340	-\$ 12,902		4.1%	0.5%	3.7%
1320	100 Mile Fire	-\$ 258,409	-\$ 297,170	-\$ 38,761		15.0%	1.5%	11.1%
1321	108 Mile Fire	-\$ 340,410	-\$ 374,451	-\$ 34,041		10.0%	1.3%	9.7%
1323	Bouchie Lake Fire	-\$ 233,932	-\$ 262,003	-\$ 28,072		12.0%	1.1%	8.0%
1324	Lac La Hache Fire	-\$ 253,469	-\$ 272,479	-\$ 19,010		7.5%	0.7%	5.4%
1325	Red Bluff/Two Mile Fire Protection	-\$ 374,302	-\$ 580,168	-\$ 205,866		55.0%	7.9%	58.9%
1326	Deka Lake Fire	-\$ 270,574	-\$ 290,867	-\$ 20,293		7.5%	0.8%	5.8%
1327	150 Mile Fire	-\$ 301,513	-\$ 331,664	-\$ 30,151		10.0%	1.2%	8.6%
1328	Wells Fire	-\$ 1,977	-\$ 2,017	-\$ 40		2.0%	0.0%	0.0%
1329	Lone Butte Fire	-\$ 231,041	-\$ 244,903	-\$ 13,862		6.0%	0.5%	4.0%
1330	Barlow Creek Fire	-\$ 183,288	-\$ 268,523	-\$ 85,235		46.5%	3.3%	24.4%
1331	West Fraser Fire	-\$ 148,197	-\$ 170,427	-\$ 22,230		15.0%	0.8%	6.4%
1332	Miocene Fire Protection	-\$ 206,328	-\$ 237,277	-\$ 30,949		15.0%	1.2%	8.9%
1333	Ten Mile Lake Fire	-\$ 168,826	-\$ 184,423	-\$ 15,597		9.2%	0.6%	4.5%
1364	Kersley Fire	-\$ 202,133	-\$ 217,293	-\$ 15,160		7.5%	0.6%	4.3%
1365	Wildwood Fire	-\$ 190,031	-\$ 213,785	-\$ 23,754		12.5%	0.9%	6.8%
1367	Interlakes Fire Protection	-\$ 468,801	-\$ 564,828	-\$ 96,026		20.5%	3.7%	27.5%
1369	Williams Lake Rural Contract Fire Prot	-\$ 646,493	-\$ 659,423	-\$ 12,930		2.0%	0.5%	3.7%
1380	911 Emergency Telephone Systems	-\$ 693,531	-\$ 714,337	-\$ 20,806		3.0%	0.8%	6.0%
<b>Protective Services Total</b>		<b>-\$ 5,484,694</b>	<b>-\$ 6,210,379</b>	<b>-\$ 725,685</b>	<b>13.2%</b>		<b>27.7%</b>	<b>207.7%</b>

**Cariboo Regional District**  
 Five Year Financial Plan  
 2024 vs 2025 Requisition Changes

Department/Fund	GL Fund Name	Sum of 2024 - PV	Sum of 2025 - PV	\$ Change	Increase per Department	% Increase per Service	% of Total Increase	% of Requisition
<b>Recreation Services</b>								
1546	South Cariboo Recreation Arena	-\$ 932,294	-\$ 950,940	-\$ 18,646		2.0%	0.7%	5.3%
1548	108 Mile Ranch Greenbelt	-\$ 14,650	-\$ 21,975	-\$ 7,325		50.0%	0.3%	2.1%
1550	Kersley Recreation	-\$ 152,050	-\$ 152,050	\$ -		0.0%	0.0%	0.0%
1552	Mcleese Lake Recreation	-\$ 25,000	-\$ 25,000	\$ -		0.0%	0.0%	0.0%
1553	Cariboo Memorial Complex	-\$ 3,525,102	-\$ 3,666,106	-\$ 141,004		4.0%	5.4%	40.4%
1554	Quesnel Sub-Regional Rec.	-\$ 4,896,759	-\$ 5,288,500	-\$ 391,741		8.0%	14.9%	112.1%
1558	Area H Community Hall Support	-\$ 30,750	-\$ 30,750	\$ -		0.0%	0.0%	0.0%
1559	Area L Community Hall Support	-\$ 81,580	-\$ 81,580	\$ -		0.0%	0.0%	0.0%
1560	Alexis Creek Community Hall	-\$ 5,028	-\$ 5,028	\$ -		0.0%	0.0%	0.0%
1561	Area F Community Hall	-\$ 75,000	-\$ 75,000	\$ -		0.0%	0.0%	0.0%
1562	108 Mile Community Hall	-\$ 28,000	-\$ 28,000	\$ -		0.0%	0.0%	0.0%
1563	Area J Community Hall	\$ -	30,000	\$ -		0.0%	0.0%	0.0%
<b>Recreation Services Total</b>		<b>-\$ 9,766,213</b>	<b>-\$ 10,354,929</b>	<b>-\$ 588,716</b>	<b>6.0%</b>		<b>22.5%</b>	<b>168.5%</b>
<b>Sewer Systems</b>								
1770	Lac La Hache - Sewer System	-\$ 46,248	-\$ 46,248	\$ -		0.0%	0.0%	0.0%
1772	Pine Valley Sewer System	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1773	Wildwood Sewer System	-\$ 18,253	-\$ 18,253	\$ -		0.0%	0.0%	0.0%
1774	Alexis Creek - Sewer System	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1775	Red Bluff Sewer System	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1776	Red Bluff Sewer - Gook Rd ext	-\$ 39,283	-\$ 39,283	\$ -		0.0%	0.0%	0.0%
<b>Sewer Systems Total</b>		<b>-\$ 103,784</b>	<b>-\$ 103,784</b>	<b>\$ -</b>	<b>0.0%</b>		<b>0.0%</b>	<b>0.0%</b>
<b>Streetlighting</b>								
1430	Horsefly Str. Ltg.	-\$ 2,850	2,850	\$ -		0.0%	0.0%	0.0%
1431	Forest Gr. Str. Ltg.	-\$ 8,150	8,000	\$ 150		-1.8%	0.0%	0.0%
1432	Lac La Hache Street Lighting	-\$ 9,700	9,700	\$ -		0.0%	0.0%	0.0%
1433	Lone Butte Street Lighting	-\$ 4,045	4,045	\$ -		0.0%	0.0%	0.0%
1435	Commodore Heights Street Light	-\$ 10,750	10,750	\$ -		0.0%	0.0%	0.0%
1436	Pine Valley Street Lighting	-\$ 4,250	4,250	\$ -		0.0%	0.0%	0.0%
1437	Eslar Street Lighting	-\$ 635	635	\$ -		0.0%	0.0%	0.0%
1438	Shaw Road StreetLighting	-\$ 1,140	1,140	\$ -		0.0%	0.0%	0.0%
1439	Gun-A-Noot Streetlighting	-\$ 4,500	4,500	\$ -		0.0%	0.0%	0.0%
1440	Pacific Rd Streetlighting	-\$ 5,150	5,000	\$ 150		-2.9%	0.0%	0.0%
1442	Kersley Streetlighting	-\$ 6,250	6,250	\$ -		0.0%	0.0%	0.0%
1443	Highway #26 Streetlighting	-\$ 11,071	11,071	\$ -		0.0%	0.0%	0.0%
1444	140 Mile Streetlighting	-\$ 1,170	1,170	\$ -		0.0%	0.0%	0.0%
1445	Westcoast Wildwood Streetlighting	-\$ 2,888	3,250	-\$ 363		12.6%	0.0%	0.1%
1446	Copper Ridge Streetlighting	-\$ 165	165	\$ -		0.0%	0.0%	0.1%
1447	Maple Drive Streetlighting	-\$ 7,250	7,468	\$ -		3.0%	0.0%	0.0%
1448	Gook Road Streetlighting	-\$ 8,000	9,200	-\$ 218		15.0%	0.0%	0.1%
<b>Streetlighting Total</b>		<b>-\$ 87,964</b>	<b>-\$ 89,444</b>	<b>-\$ 1,480</b>	<b>3.0%</b>		<b>0.1%</b>	<b>0.4%</b>
<b>Water Systems</b>								
1881	Gateway Water System	-\$ 14,310	14,310	\$ -		0.0%	0.0%	0.0%
1882	Forest Grove Water System	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1884	108 Mile Water System	-\$ 250,000	250,000	\$ -		0.0%	0.0%	0.0%
1885	Central Alexis Creek Water	-\$ 5,397	5,397	\$ -		0.0%	0.0%	0.0%
1887	Benjamin Water System	-\$ 7,294	7,294	\$ -		0.0%	0.0%	0.0%
1888	Canim Lake Water	-\$ 9,480	9,480	\$ -		0.0%	0.0%	0.0%
1889	Horse Lake Water	-\$ 29,732	29,732	\$ -		0.0%	0.0%	0.0%
1890	103 Water Service	-\$ 21,125	21,125	\$ -		0.0%	0.0%	0.0%
1891	Lexington Water System	-\$ 12,100	12,100	\$ -		0.0%	0.0%	0.0%
<b>Water Systems Total</b>		<b>-\$ 349,438</b>	<b>-\$ 349,438</b>	<b>\$ -</b>	<b>0.0%</b>		<b>0.0%</b>	<b>0.0%</b>
<b>Grand Total</b>		<b>-\$ 32,913,184</b>	<b>-\$ 35,534,181</b>	<b>-\$ 2,620,996</b>				

8.0%

**Cariboo Regional District**  
**Tax Requisition Rate Details 2024/2025**

	2024			2025			Change per \$100k
	Total Tax Rate \$/ \$1000 of Total Assessment	Ad Velorem Tax Rate \$/ \$100,000 of Residential	Parcel Tax Rate \$/Parcel	Total Tax Rate \$/ \$1000 of Total Assessment	Ad Velorem Tax Rate \$/ \$100,000 of Residential	Parcel Tax Rate \$/Parcel	
<b>Administrative Services</b>							
1002 - Electoral Area Administration	\$ 0.3154	\$ 26.36	\$ -	\$ 0.3406	\$ 28.47	\$ -	\$ 2.11
1003 - Administrative Services	\$ 0.0851	\$ 6.81		\$ 0.0957	\$ 7.66		\$ 0.85
1004 - Feasibility Study							\$ -
1019 - Rural Feasibility Study							\$ -
1024 - CRD Governance	\$ 0.0252	\$ 2.12		\$ 0.0271	\$ 2.17		\$ 0.05
<b>Airport Services</b>							
1111 - Anahim Airstrip	\$ 0.4529	\$ 40.58		\$ 0.4619	\$ 41.39		\$ 0.81
1112 - Likely Community Services (Airstrip)	\$ 0.2091	\$ 13.88		\$ 0.2133	\$ 14.16		\$ 0.28
1113 - South Cariboo Regional Airport	\$ 0.0909	\$ 16.78		\$ 0.1933	\$ 16.78		\$ -
1114 - Quesnel Regional Airport Contribution Service	\$ 0.0277	\$ 2.13		\$ 0.0297	\$ 2.29		\$ 0.15
<b>Contribution Services</b>							
1017 - South Cariboo Economic Development	\$ 0.0139	\$ 1.25		\$ 0.0139	\$ 1.25		\$ -
1025 - Central Cariboo Economic Development	\$ 0.0329	\$ 2.67		\$ 0.0329	\$ 2.67		\$ -
1026 - North Cariboo Economic Development	\$ 0.0158	\$ 1.22		\$ 0.0158	\$ 1.22		\$ -
1028 - South Cariboo Transit	\$ -	\$ -	\$ 28.21	\$ -	\$ -	\$ 32.91	\$ -
1029 - North Cariboo Transit	\$ 0.0241	\$ 2.13		\$ 0.0248	\$ 2.20		\$ 0.06
1031 - North Cariboo Cemeteries	\$ 0.0356	\$ 2.74		\$ 0.0356	\$ 2.74		\$ -
1035 - South Cariboo Cemetery	\$ 0.0019	\$ 0.17		\$ 0.0019	\$ 0.17		\$ -
1036 - Central Cariboo Cemetery	\$ 0.0070	\$ 0.56		\$ 0.0070	\$ 0.56		\$ -
1037 - Central Cariboo Victim Services	\$ 0.0095	\$ 0.77		\$ 0.0095	\$ 0.77		\$ -
1038 - North Cariboo Handydart	\$ 0.0488	\$ 4.19		\$ 0.0503	\$ 4.32		\$ 0.13
1039 - Central Cariboo Handydart	\$ 0.0084	\$ 0.78		\$ 0.0084	\$ 0.78		\$ -
<b>Development Services</b>							
1005 - Planning	\$ 0.0637	\$ 5.32		\$ 0.0685	\$ 5.72		\$ 0.40
1006 - Bylaw Enforcement	\$ 0.0174	\$ 1.46		\$ 0.0348	\$ 2.91		\$ 1.46
1007 - Building Inspection	\$ 0.0322	\$ 2.81		\$ 0.0340	\$ 2.97		\$ 0.15
<b>Director's EA Administration</b>							
1285 - 728 - Area - A Administration	\$ 0.0022	\$ 0.17		\$ 0.0022	\$ 0.17		\$ -
1286 - 728 - Area - B Administration	\$ 0.0044	\$ 0.32		\$ 0.0071	\$ 0.53		\$ 0.20
1287 - 728 - Area - C Administration	\$ -	\$ -		\$ 0.0110	\$ 0.96		\$ 0.96
1288 - 728 - Area - D Administration	\$ -	\$ -		\$ 0.0107	\$ 0.70		\$ 0.70
1289 - 727 - Area - E Administration	\$ 0.0030	\$ 0.30		\$ 0.0040	\$ 0.39		\$ 0.09
1290 - 727 - Area - F Administration	\$ -	\$ -		\$ 0.0036	\$ 0.30		\$ 0.30
1291 - 727 - Area - G Administration	\$ -	\$ -		\$ 0.0035	\$ 0.28		\$ 0.28
1292 - 727 - Area - H Administration	\$ -	\$ -		\$ 0.0066	\$ 0.65		\$ 0.65
1293 - 728 - Area - I Administration	\$ -	\$ -		\$ 0.0149	\$ 1.16		\$ 1.16
1294 - 727 - Area - J Administration	\$ -	\$ -		\$ 0.0218	\$ 1.89		\$ 1.89
1295 - 727 - Area - K Administration	\$ 0.0316	\$ 3.03		\$ 0.0328	\$ 2.92		\$ 0.11
1296 - 727 - Area - L Administration	\$ -	\$ -		\$ 0.0021	\$ 0.20		\$ 0.20
<b>Emergency Planning</b>							
1374 - South Cariboo Highway Rescue	\$ 0.0077	\$ 0.69		\$ 0.0077	\$ 0.69		\$ -
1375 - Central Cariboo Search and Rescue	\$ 0.0642	\$ 4.51		\$ 0.0642	\$ 4.96		\$ 0.45
1376 - North Cariboo Highway Rescue	\$ 0.0048	\$ 0.37		\$ 0.0048	\$ 0.37		\$ -
1377 - North Cariboo Search & Rescue	\$ 0.0071	\$ 0.55		\$ 0.0071	\$ 0.55		\$ -
1378 - South Cariboo Search & Rescue	\$ 0.0050	\$ 0.43		\$ 0.0050	\$ 0.43		\$ -
1379 - West Chilcotin Search & Rescue	\$ 0.0232	\$ 2.02		\$ 0.0232	\$ 2.02		\$ -
1385 - Electoral Area Emergency Planning	\$ 0.0664	\$ 5.39		\$ 0.0664	\$ 5.55		\$ 0.16
<b>Environmental Services</b>							
1008 - Rural Refuse	\$ 0.4915	\$ 40.62		\$ 0.5283	\$ 43.67		\$ 3.05
1009 - Solid Waste Management	\$ 0.0011	\$ 0.08		\$ 0.0011	\$ 0.09		\$ 0.01
1010 - Invasive Plant Management	\$ 0.0235	\$ 1.93		\$ 0.0259	\$ 2.12		\$ 0.19
<b>Grants For Assistance</b>							
1058 - Grants for Assistance - Area I	\$ -	\$ -		\$ -	\$ -		\$ -
1068 - Grants for Assistance - Area D	\$ 0.0019	\$ 0.12		\$ 0.0019	\$ 0.12		\$ -
1070 - Grants for Assistance - Area J	\$ 0.0111	\$ 0.97		\$ 0.0111	\$ 0.97		\$ -
1072 - Grants for Assistance - Area F	\$ 0.0129	\$ 1.06		\$ 0.0129	\$ 1.06		\$ -
1073 - Grants for Assistance - Area E	\$ 0.0135	\$ 1.31		\$ 0.0135	\$ 1.31		\$ -
1074 - Grants for Assistance - Area K	\$ 0.0206	\$ 1.84		\$ 0.0206	\$ 1.84		\$ -
1077 - Grants for Assistance - Area G	\$ 0.0144	\$ 1.14		\$ 0.0144	\$ 1.14		\$ -
1079 - Grants for Assistance - Area L	\$ 0.0065	\$ 0.62		\$ 0.0065	\$ 0.62		\$ -
1080 - Grants for Assistance - Area H	\$ 0.0090	\$ 0.88		\$ 0.0090	\$ 0.88		\$ -
1084 - Grants for Assistance - Area A	\$ 0.0043	\$ 0.33		\$ 0.0043	\$ 0.33		\$ -
1085 - Grants for Assistance - Area C	\$ 0.0030	\$ 0.26		\$ 0.0030	\$ 0.26		\$ -
1087 - Grants for Assistance - Area B	\$ 0.0111	\$ 0.82		\$ 0.0111	\$ 0.82		\$ -
<b>Library, Culture, and Heritage</b>							
1660 - Library Network	\$ 0.2017	\$ 21.53		\$ 0.2017	\$ 22.29		\$ 0.75
1665 - Arts and Culture	\$ 0.0530	\$ 4.04		\$ 0.0530	\$ 4.16		\$ 0.12
1670 - Heritage	\$ 0.0010	\$ 0.09		\$ 0.0010	\$ 0.09		\$ -
<b>Protective Services</b>							
1319 - Forest Grove Fire Protection	\$ 0.9052	\$ 117.47	\$ 28.28	\$ 0.9052	\$ 122.81	\$ 28.28	\$ 5.34
1320 - 100 Mile Fire Protection	\$ 0.6591	\$ 53.90		\$ 0.6591	\$ 61.98		\$ 8.08
1321 - 108 Mile Ranch Fire Protection	\$ 0.4591	\$ 40.69		\$ 0.5050	\$ 44.76		\$ 4.07
1323 - Bouchie Lake Fire Protection	\$ 0.6213	\$ 61.49		\$ 0.6958	\$ 68.87		\$ 7.38
1324 - Lac La Hache Fire Protection	\$ 0.8098	\$ 74.72		\$ 0.8705	\$ 80.32		\$ 5.60
1325 - Quesnel Fringe Area Fire Protection Service	\$ 0.4355	\$ 39.22		\$ 0.6751	\$ 60.80		\$ 21.57
1326 - Dekka Lake Fire Protection	\$ 0.7554	\$ 73.36		\$ 0.8121	\$ 78.86		\$ 5.50
1327 - 150 Mile House Fire Protection	\$ 0.7781	\$ 64.80		\$ 0.8559	\$ 71.28		\$ 6.48
1328 - Wells Fire Protection	\$ 0.5489	\$ 44.61		\$ 0.5600	\$ 45.51		\$ 0.90
1329 - Lone Butte Lake Fire Protection	\$ 0.5236	\$ 49.13		\$ 0.5551	\$ 52.08		\$ 2.95
1330 - Barlow Creek Fire Protection	\$ 1.3998	\$ 71.70	\$ 24.90	\$ 1.3998	\$ 108.98	\$ 24.90	\$ 37.28
1331 - West Fraser Fire Protection	\$ 1.3355	\$ 113.68		\$ 1.3355	\$ 130.73		\$ 17.05
1332 - Miocene Fire Protection	\$ 1.5107	\$ 131.09		\$ 1.5107	\$ 150.75		\$ 19.66
1333 - Ten Mile Fire Protection	\$ 1.1228	\$ 89.25	\$ 24.86	\$ 1.1228	\$ 98.17	\$ 24.86	\$ 8.92
1364 - Kersley Fire Protection	\$ 0.9553	\$ 56.02		\$ 0.9553	\$ 60.23		\$ 4.20
1365 - Wildwood Fire Protection	\$ 1.3349	\$ 103.17		\$ 1.3349	\$ 116.06		\$ 12.90
1366 - Williams Lake Rural Fire Protection (Ph I)	\$ -	\$ -		\$ -	\$ -		\$ -
1367 - Interlakes Fire Protection	\$ 0.6405	\$ 86.89	\$ 48.04	\$ 0.6405	\$ 108.61	\$ 48.04	\$ 21.72
1368 - Williams Lake Rural Fire Protection (Ph II)	\$ -	\$ -		\$ -	\$ -		\$ -
1369 - Williams Lake Rural Contracted Fire Protection	\$ 0.8257	\$ 78.54		\$ 0.8257	\$ 80.11		\$ 1.57
1380 - 9-1-1 Emergency Telephone Systems	\$ 0.0504	\$ 3.92		\$ 0.0504	\$ 4.03		\$ 0.12

**Cariboo Regional District**  
**Tax Requisition Rate Details 2024/2025**

	2024			2025			Change per \$100k
	Total Tax Rate \$/ \$1000 of Total Assessment	Ad Valorem Tax Rate \$/ \$100,000 of Residential	Parcel Tax Rate \$/Parcel	Total Tax Rate \$/ \$1000 of Total Assessment	Ad Valorem Tax Rate \$/ \$100,000 of Residential	Parcel Tax Rate \$/Parcel	
<b>Recreation Services</b>							
1546 - South Cariboo Recreation	\$ 0.4248	\$ 35.16		\$ 0.5274	\$ 35.86		\$ 0.70
1548 - 108 Mile Ranch Greenbelt	\$ 0.0348	\$ 3.27	\$ 15.02	\$ 0.0348	\$ 3.27	\$ 15.02	\$ -
1550 - Kersley Arena	\$ 1.5831	\$ 74.47		\$ 1.5831	\$ 74.47		\$ -
1552 - McLeese Lake Community Hall	\$ 0.1702	\$ 8.25		\$ 0.1702	\$ 8.25		\$ -
1553 - Central Cariboo Recreation	\$ 1.1365	\$ 88.30		\$ 1.1365	\$ 91.84		\$ 3.53
1554 - North Cariboo Recreation	\$ 1.5887	\$ 117.97		\$ 1.5887	\$ 127.41		\$ 9.44
1558 - Area H Community Hall	\$ -	\$ -	\$ 14.78	\$ -	\$ -	\$ 14.78	\$ -
1559 - Area L Community Hall	\$ -	\$ -	\$ 15.32	\$ -	\$ -	\$ 15.32	\$ -
1560 - Alexis Creek Community Hall	\$ -	\$ -	\$ 29.06	\$ -	\$ -	\$ 29.06	\$ -
1561 - Area F Community Halls	\$ -	\$ -	\$ 24.55	\$ -	\$ -	\$ 24.55	\$ -
1562 - 108 Community Hall	\$ -	\$ -	\$ 16.10	\$ -	\$ -	\$ 16.10	\$ -
<b>Sewer Services</b>							
1770 - Lac La Hache Sewer System	\$ 0.7600	\$ 66.83	\$ 275.29	\$ 0.7600	\$ 66.83	\$ 275.29	\$ -
1773 - Wildwood Sewer System	\$ 0.3359	\$ 30.04	\$ 113.37	\$ 0.3359	\$ 30.04	\$ 113.37	\$ -
1775 - Red Bluff Sewer System	\$ -	\$ -		\$ -	\$ -		\$ -
1776 - Red Bluff - Gook Road Extension	\$ 0.0241	\$ 326.43	\$ 1,785.59	\$ 0.0241	\$ 326.43	\$ 1,785.59	\$ -
<b>Streetlighting Services</b>							
1430 - Horsefly Streetlighting	\$ 0.1239	\$ 11.71		\$ 0.1239	\$ 11.71		\$ -
1431 - Forest Grove Streetlighting	\$ 0.0876	\$ 8.29		\$ 0.0876	\$ 8.13		\$ -0.15
1432 - Lac La Hache Streetlighting	\$ 0.3160	\$ 24.49		\$ 0.3160	\$ 24.49		\$ -
1433 - Lone Butte Streetlighting	\$ 0.0775	\$ 7.12		\$ 0.0775	\$ 7.12		\$ -
1435 - Commodore Heights Streetlighting	\$ -	\$ -	\$ 54.57	\$ -	\$ -	\$ 54.57	\$ -
1436 - Pine Valley Streetlighting	\$ 0.1797	\$ 17.82		\$ 0.1797	\$ 17.82		\$ -
1437 - Esler Streetlighting	\$ 0.2643	\$ 26.43		\$ 0.2643	\$ 26.43		\$ -
1438 - Shaw Road Streetlighting	\$ 0.2814	\$ 28.14		\$ 0.2814	\$ 28.14		\$ -
1439 - Gun-A-Noot Streetlighting	\$ -	\$ -	\$ 93.75	\$ -	\$ -	\$ 93.75	\$ -
1440 - Pacific Road Streetlighting	\$ -	\$ -	\$ 90.91	\$ -	\$ -	\$ 90.91	\$ -
1442 - Kersley Streetlighting	\$ 0.1279	\$ 12.63		\$ 0.1279	\$ 12.63		\$ -
1443 - Highway #26 Streetlighting	\$ 0.0495	\$ 4.30		\$ 0.0495	\$ 4.30		\$ -
1444 - 140 Mile Streetlighting	\$ -	\$ -	\$ 45.00	\$ -	\$ -	\$ 45.00	\$ -
1445 - Wildwood/Westcoast Streetlighting	\$ -	\$ -	\$ 36.52	\$ -	\$ -	\$ 36.52	\$ -
1446 - Copper Ridge Streetlighting	\$ -	\$ -	\$ 41.25	\$ -	\$ -	\$ 41.25	\$ -
1447 - Maple Drive Streetlighting	\$ 0.0364	\$ 3.60		\$ 0.0375	\$ 3.70		\$ 0.11
1448 - Gook Road Streetlighting	\$ 0.0421	\$ 4.08		\$ 0.0484	\$ 4.69		\$ 0.61
<b>Water Services</b>							
1881 - Gateway Water System	\$ -	\$ -	\$ 530.00	\$ -	\$ -	\$ 530.00	\$ -
1884 - 108 Mile Ranch Water System	\$ -	\$ -	\$ 177.81	\$ -	\$ -	\$ 177.81	\$ -
1885 - Central Alexis Creek Water System	\$ -	\$ -	\$ 186.10	\$ -	\$ -	\$ 186.10	\$ -
1887 - Benjamin Water System	\$ -	\$ -	\$ 169.63	\$ -	\$ -	\$ 169.63	\$ -
1888 - Canim Lake Water System	\$ -	\$ -	\$ 120.00	\$ -	\$ -	\$ 120.00	\$ -
1889 - Horse Lake Water System	\$ -	\$ -	\$ 170.87	\$ -	\$ -	\$ 170.87	\$ -
1890 - 103 Mile Water	\$ -	\$ -	\$ 130.40	\$ -	\$ -	\$ 130.40	\$ -
1891 - Lexington Water	\$ -	\$ -	\$ 432.14	\$ -	\$ -	\$ 432.14	\$ -

**Cariboo Regional District**  
**2025 - 2029 Preliminary Financial Plan**  
**Comparative Utility Fee Summary**

GL Class Name                      Revenue  
 GL Account Code Name        (Multiple Items)

Row Labels	GL Fund Name	Budgeted User Fee Revenue			Single Dwelling User Fee			
		Sum of 2024 - PV	Sum of 2025 - PV	Change	% Change	2024	2025	\$ Change
<b>Sewer Systems</b>								
1770	Lac La Hache - Sewer System	\$ 40,691	-\$ 42,115	-\$ 1,424	3.5%	\$ 226	\$ 234	\$8.00
1772	Pine Valley Sewer System	-\$ 41,940	-\$ 46,134	-\$ 4,194	10.0%	\$ 617	\$ 679	\$62.00
1773	Wildwood Sewer System	-\$ 46,062	-\$ 49,516	-\$ 3,455	7.5%	\$ 252	\$ 271	\$19.00
1774	Alexis Creek - Sewer System	-\$ 20,041	-\$ 23,047	-\$ 3,006	15.0%	\$ 159	\$ 183	\$24.00
1775	Red Bluff Sewer System	-\$ 714,878	-\$ 739,898	-\$ 25,021	3.5%	\$ 289	\$ 299	\$10.00
<b>Water Systems</b>								
1880	Lac La Hache Water System	-\$ 54,944	-\$ 60,438	-\$ 5,495	10.0%	\$ 275	\$ 303	\$28.00
1881	Gateway Water System	-\$ 13,797	-\$ 14,279	-\$ 483	3.5%	\$ 511	\$ 529	\$18.00
1882	Forest Grove Water System	-\$ 34,918	-\$ 42,816	-\$ 7,899	22.6%	\$ 369	\$ 452	\$83.00
1883	Alexis Creek Water System	-\$ 39,822	-\$ 43,824	-\$ 4,002	10.0%	\$ 541	\$ 595	\$54.00
1884	108 Mile Water System	-\$ 337,734	-\$ 350,936	-\$ 13,202	3.9%	\$ 295	\$ 307	\$12.00
1886	Russet Bluff Water	-\$ 48,179	-\$ 56,953	-\$ 8,773	18.2%	\$ 475	\$ 561	\$86.00
1887	Benjamin Water System	-\$ 13,939	-\$ 16,544	-\$ 2,605	18.7%	\$ 376	\$ 446	\$70.00
1888	Canim Lake Water	-\$ 24,703	-\$ 27,690	-\$ 2,987	12.1%	\$ 686	\$ 769	\$83.00
1889	Horse Lake Water	-\$ 34,059	-\$ 43,118	-\$ 9,059	26.6%	\$ 282	\$ 357	\$75.00
1890	103 Water Service	-\$ 60,583	-\$ 67,063	-\$ 6,480	10.7%	\$ 391	\$ 433	\$42.00
1891	Lexington Water System	-\$ 28,420	-\$ 31,262	-\$ 2,842	10.0%	\$ 980	\$ 1,078	\$98.00
<b>Grand Total</b>		<b>-\$ 1,554,709</b>	<b>-\$ 1,655,634</b>	<b>-\$ 100,926</b>	<b>6%</b>			

## Cariboo Regional District

2025 - 2029 Five Year Financial Plan

Community Works Funds allocations

Department/Fund	GL Fund Name	2024	2025	2026	2027	2028	2029
<b>Administration</b>							
1002	Electoral Area Administration	-300,000	-350,000	-150,000	-150,000	-150,000	-150,000
1019	Rural Feasibility Study Fund	0	0	0	0	0	0
<b>Administration Total</b>		<b>-300,000</b>	<b>-350,000</b>	<b>-150,000</b>	<b>-150,000</b>	<b>-150,000</b>	<b>-150,000</b>
<b>Airport Services</b>							
1111	Anahim Airstrip	0	0	0	0	0	0
1113	South Cariboo Regional Airport	0	-75,000	0	0	0	0
<b>Airport Services Total</b>		<b>0</b>	<b>-75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Environmental Services</b>							
1008	Rural Refuse	-762,800	-597,000	-42,000	-550,000	-650,000	-650,000
1009	Solid Waste Management	0	0	0	0	0	0
<b>Environmental Services Total</b>		<b>-762,800</b>	<b>-597,000</b>	<b>-42,000</b>	<b>-550,000</b>	<b>-650,000</b>	<b>-650,000</b>
<b>Recreation Services</b>							
1546	South Cariboo Recreation Arena	-35,000	-260,000	-50,000	0	0	0
1550	Kersley Recreation	0	0	0	0	0	0
1553	Cariboo Memorial Complex	-200,000	-300,000	0	0	0	0
1554	Quesnel Sub-Regional Rec.	-125,000	0	0	0	0	0
<b>Recreation Services Total</b>		<b>-360,000</b>	<b>-560,000</b>	<b>-50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Library, Culture, Heritage</b>							
1665	Central Cariboo Arts & Culture	0	0	0	0	0	0
<b>Library, Culture, Heritage Total</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sewer Systems</b>							
1770	Lac La Hache - Sewer System	-111,000	-50000	0	0	0	0
1772	Pine Valley Sewer System	-260,000	-3088	0	0	0	0
1773	Wildwood Sewer System	-12,000	-12000	0	0	0	0
1774	Alexis Creek - Sewer System	-10,000	-2900	0	0	0	0
1775	Red Bluff Sewer System	-130,000	-181638	0	0	0	0
<b>Sewer Systems Total</b>		<b>-523,000</b>	<b>-249626</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Water Systems</b>							
1880	Lac La Hache Water System	-218,500	-8375	0	0	0	0
1881	Gateway Water System	-20,000	-1263	0	0	-30000	0
1882	Forest Grove Water System	-10,000	-4725	0	0	0	0
1883	Alexis Creek Water System	-270,000	-5053	0	0	0	0
1884	108 Mile Water System	-85,000	-54737	0	0	0	0
1886	Russet Bluff Water	-20,000	-5052	0	0	0	0
1887	Benjamin Water System	-20,000	-1871	0	0	0	0
1888	Canim Lake Water	-45,000	-1825	0	0	0	0
1889	Horse Lake Water	-670,000	-49050	-42500	-42500	-42500	-42500
1890	103 Water Service	-60,000	-7251	0	0	0	0
1891	Lexington Water System	-1,000	-1356	0	0	0	0
<b>Water Systems Total</b>		<b>-1,419,500</b>	<b>-140558</b>	<b>-42500</b>	<b>-42500</b>	<b>-72500</b>	<b>-42500</b>
<b>Grand Total</b>		<b>-3,365,300</b>	<b>-1,972,184</b>	<b>-284,500</b>	<b>-742,500</b>	<b>-872,500</b>	<b>-842,500</b>

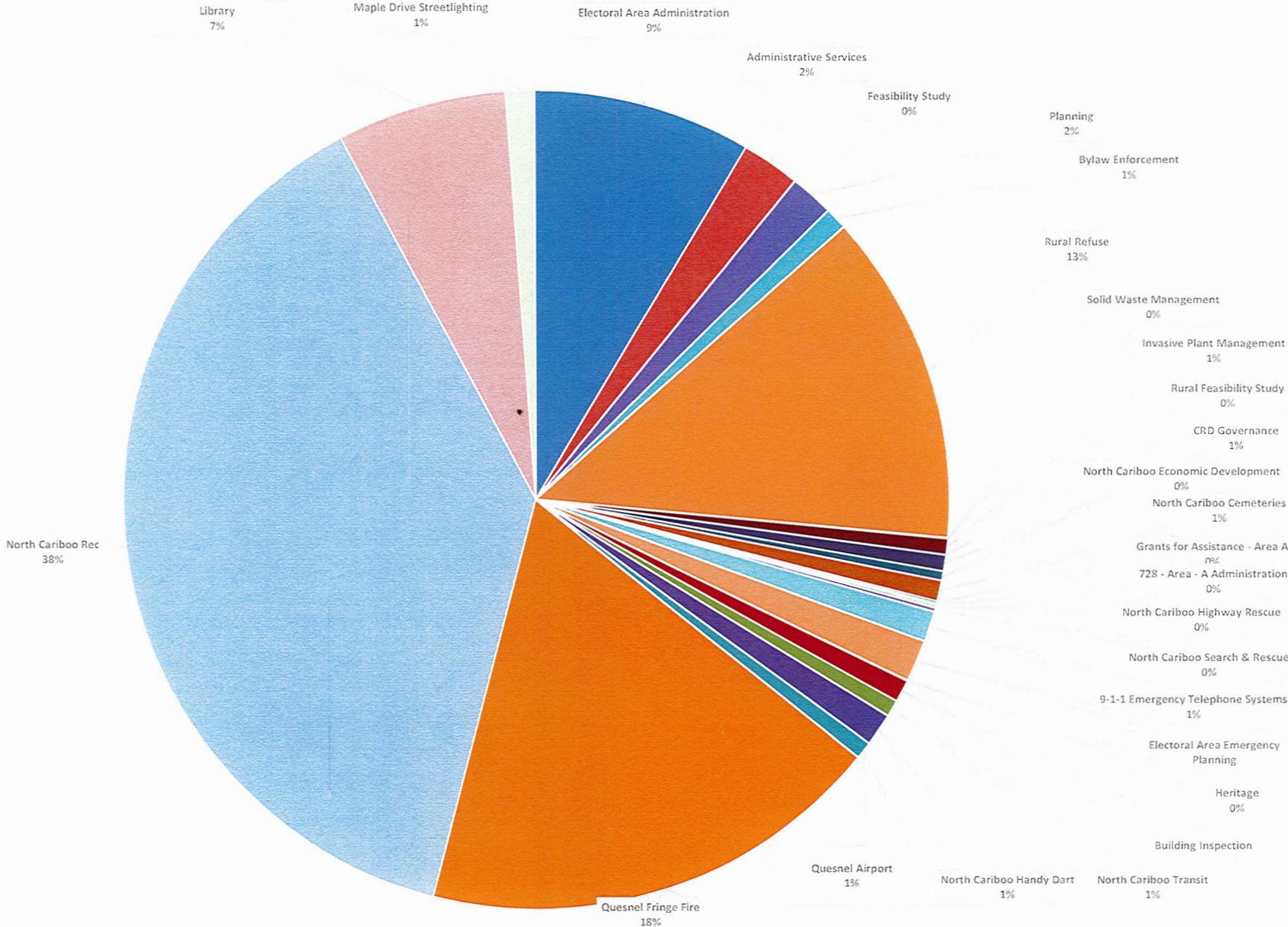
# Neighborhood:

Property Assessment

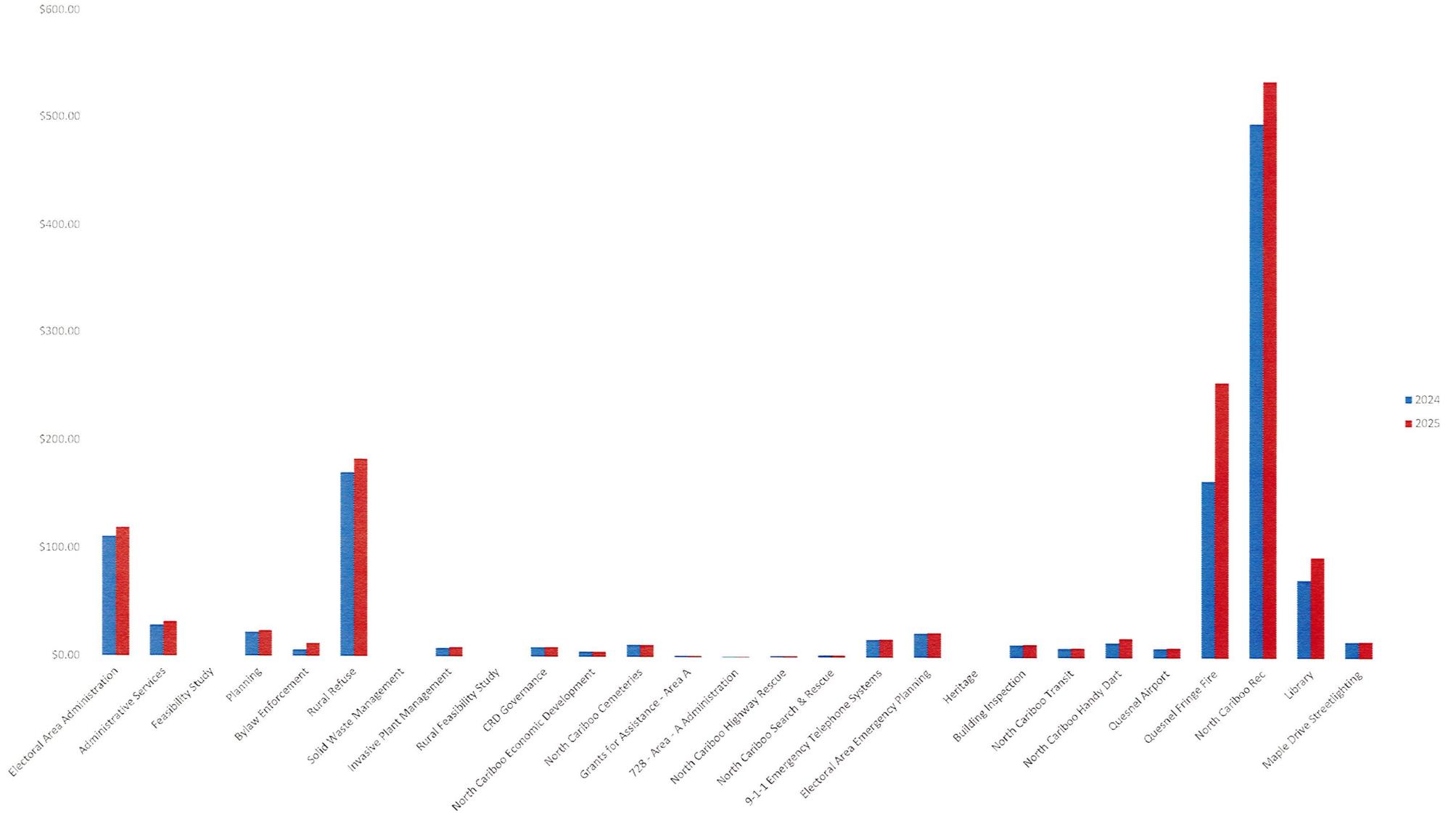
Land	\$ 80,000.00
Improvements	\$ 320,000.00
	<u>\$ 400,000.00</u>

	<u>2023 CRD</u>	<u>2024 CRD</u>	<u>\$ Tax</u>	
	<u>Taxes</u>	<u>Taxes</u>	<u>Increase</u>	<u>% Increase</u>
<b>Area A:</b>				
Red Bluff	\$ 1,229.38	\$ 1,425.23	\$ 195.85	15.93%
Kersley	\$ 1,039.20	\$ 1,118.00	\$ 78.80	7.58%
<b>Area B</b>				
Bouchie Lake	\$ 1,284.54	\$ 1,395.78	\$ 111.24	8.66%
			\$ -	
<b>Area C</b>				
Barlow Creek	\$ 1,307.71	\$ 1,516.64	\$ 208.93	15.98%
			\$ -	
<b>Area D</b>				
Wildwood	\$ 1,558.25	\$ 1,671.32	\$ 113.06	7.26%
McLeese Lake	\$ 568.63	\$ 612.53	\$ 43.90	7.72%
			\$ -	
<b>Area E</b>				
South Lakeside	\$ 1,245.81	\$ 1,308.62	\$ 62.81	5.04%
			\$ -	
<b>Area F</b>				
150 Mile house	\$ 1,199.64	\$ 1,283.31	\$ 83.68	6.98%
			\$ -	
<b>Area G</b>				
108 Mile	\$ 1,135.53	\$ 1,200.27	\$ 64.75	5.70%
Lac La Hache	\$ 1,200.61	\$ 1,314.59	\$ 113.98	9.49%
			\$ -	
<b>Area H</b>				
Forest Grove	\$ 1,154.53	\$ 1,216.73	\$ 62.20	5.39%
			\$ -	
<b>Area I</b>				
West Fraser	\$ 1,499.43	\$ 1,623.92	\$ 124.49	8.30%
			\$ -	
<b>Area J</b>				
Anahim	\$ 655.34	\$ 704.60	\$ 49.26	7.52%
			\$ -	
<b>Area K</b>				
Alexis Creek	\$ 492.39	\$ 529.82	\$ 37.43	7.60%
			0	
<b>Area L</b>				
Lone Butte	\$ 923.75	\$ 1,036.27	\$ 112.52	12.18%
Inter Lakes	\$ 935.37	\$ 990.10	\$ 54.73	5.85%

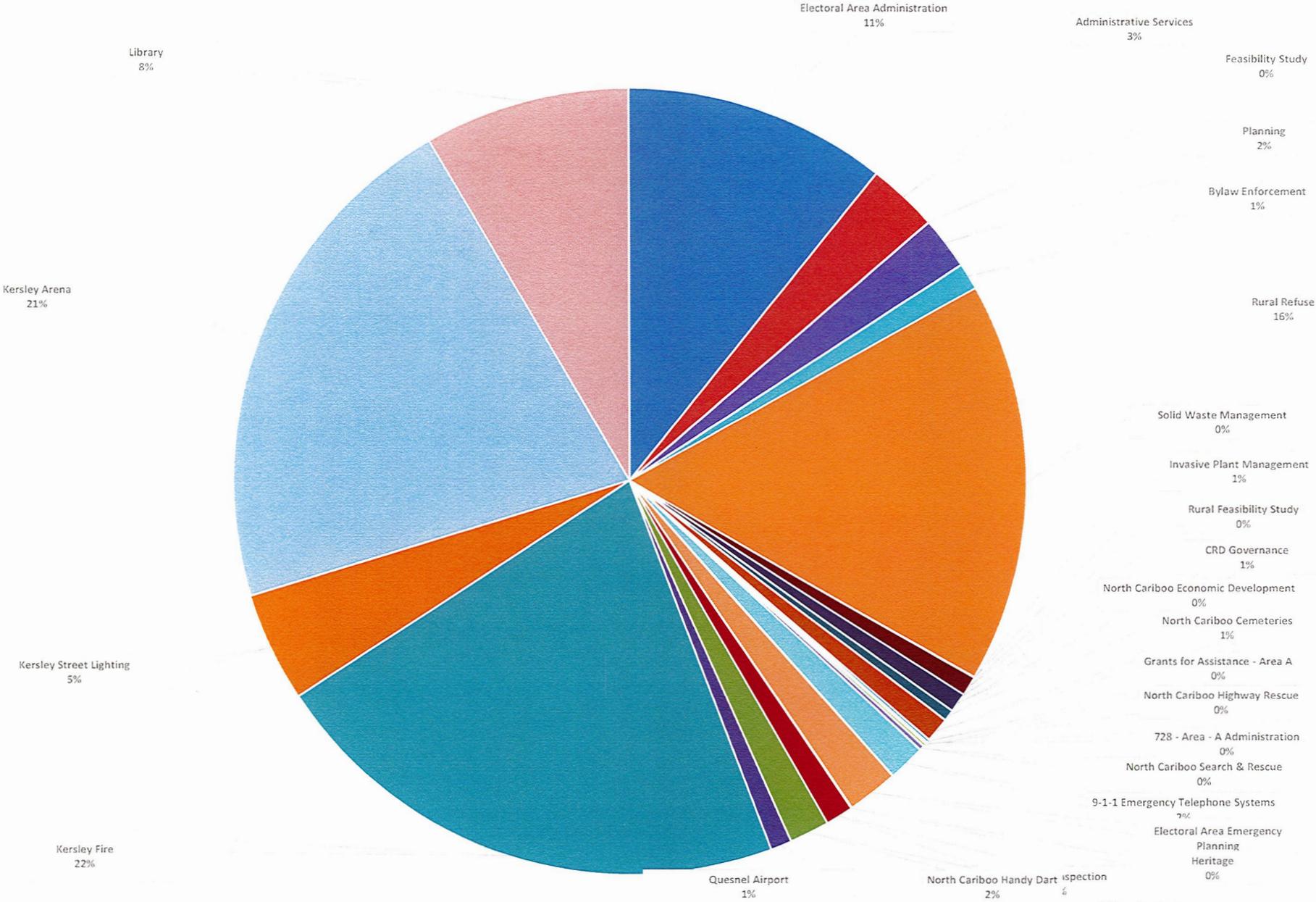
### Area A , Red Bluff 2025 Percent Makeup of Regional District Taxation



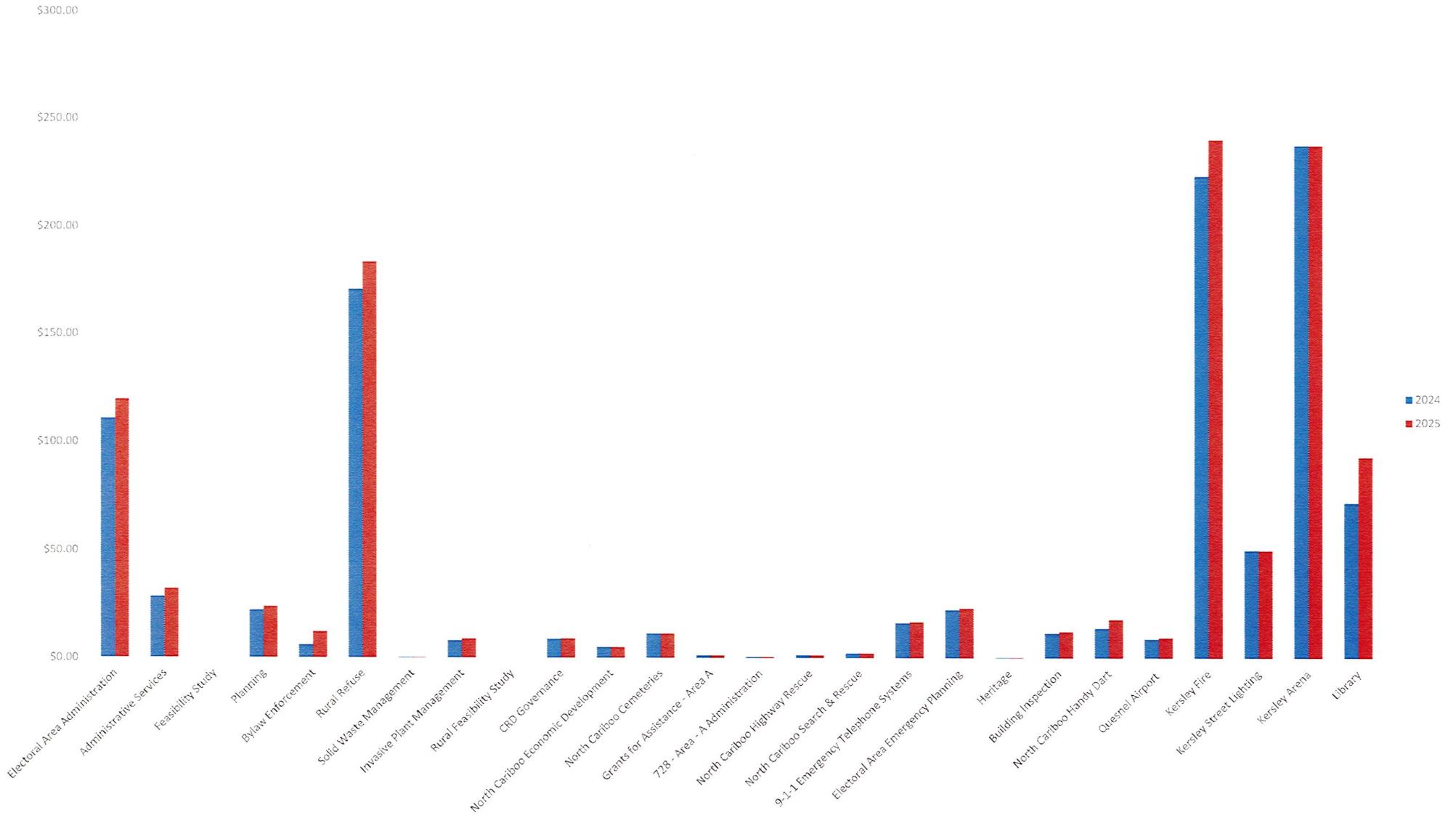
### Area A - Red Bluff: 2024/2025 comparative taxation by Service



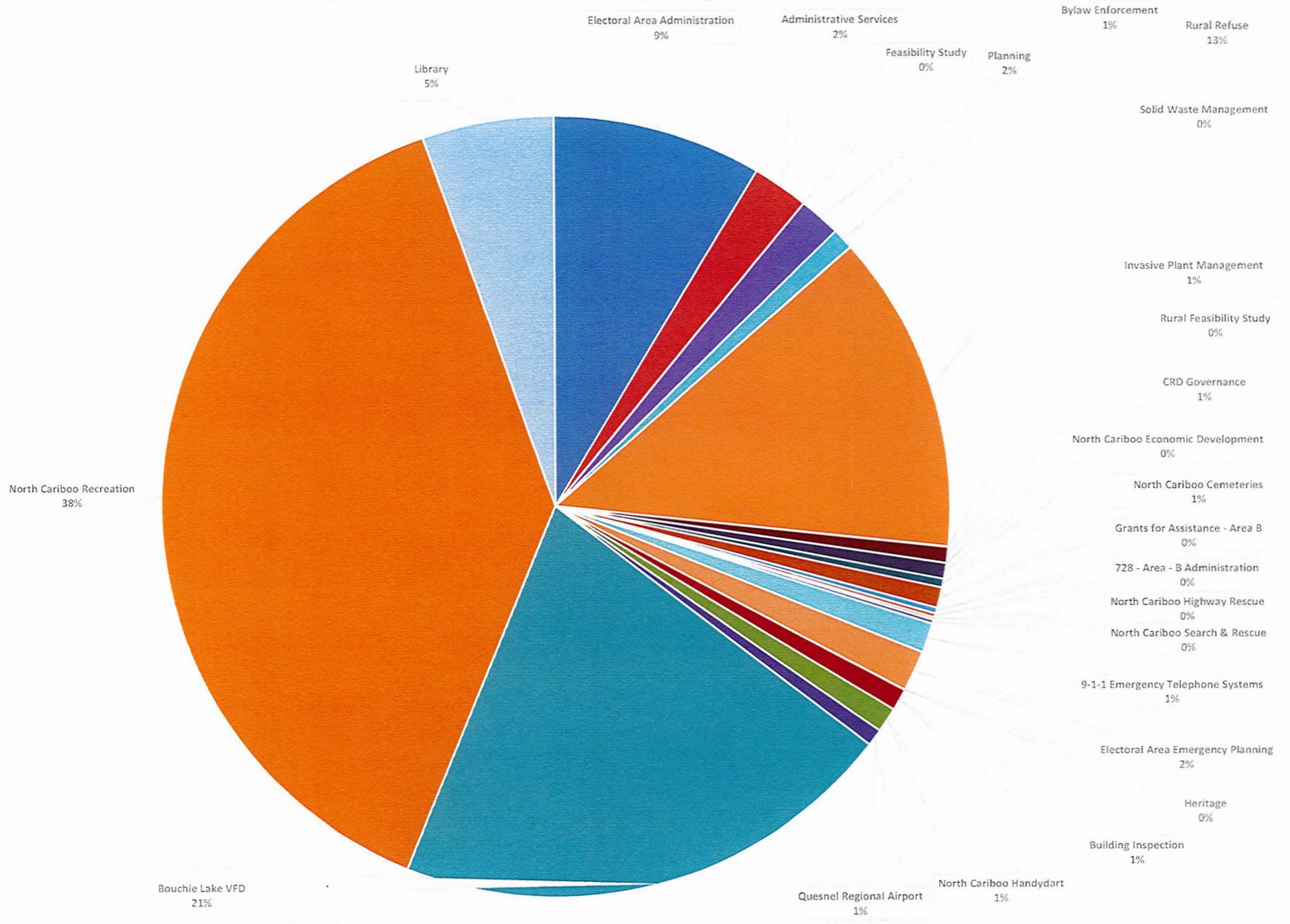
Area A Kersley 2025 Percent Makeup of Regional District Taxation



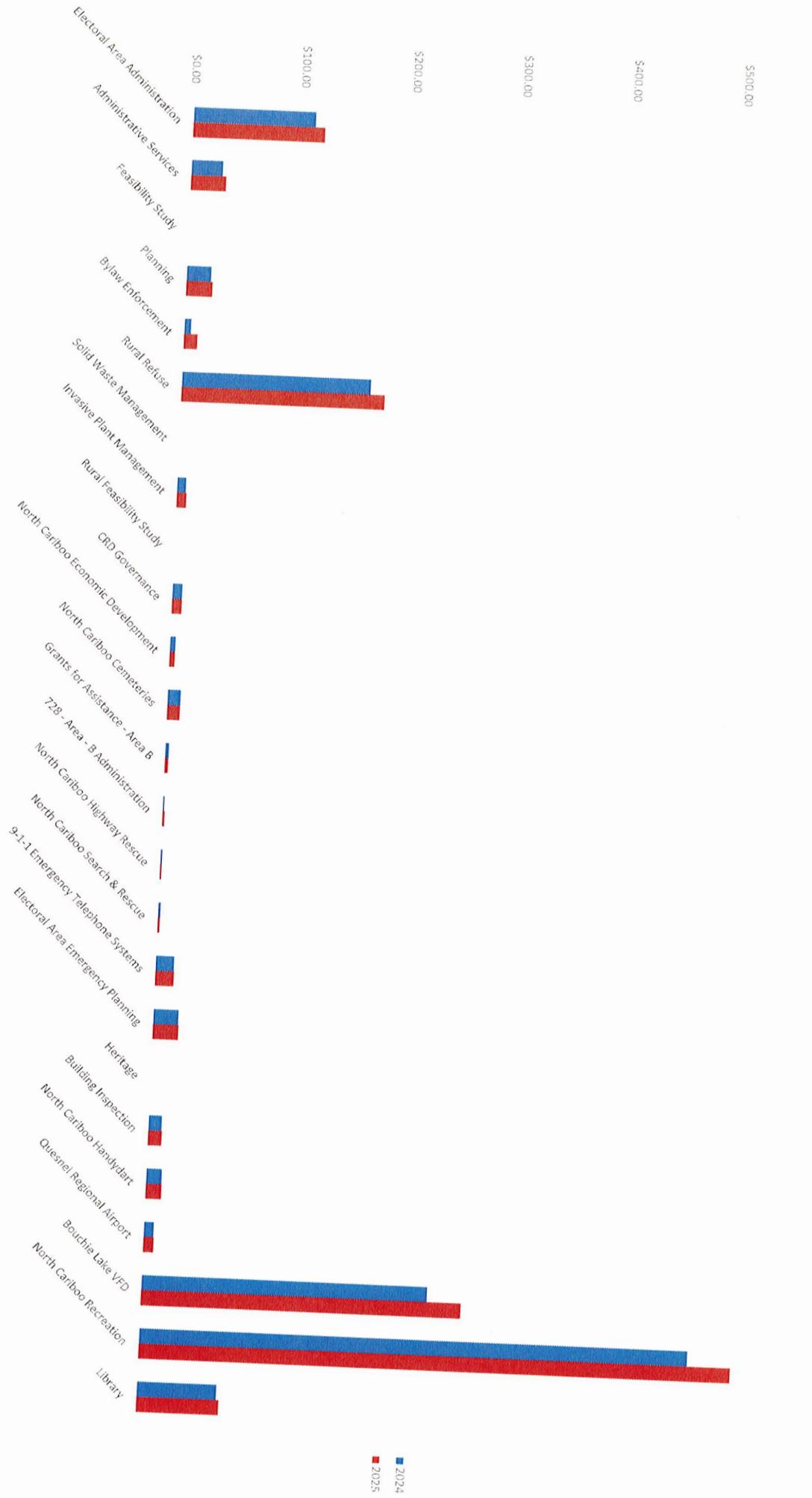
### Area A - Kersley: 2024/2025 comparative taxation by Service



### Area B, Bouchie Lake 2025 Percent Makeup of Regional District Taxation

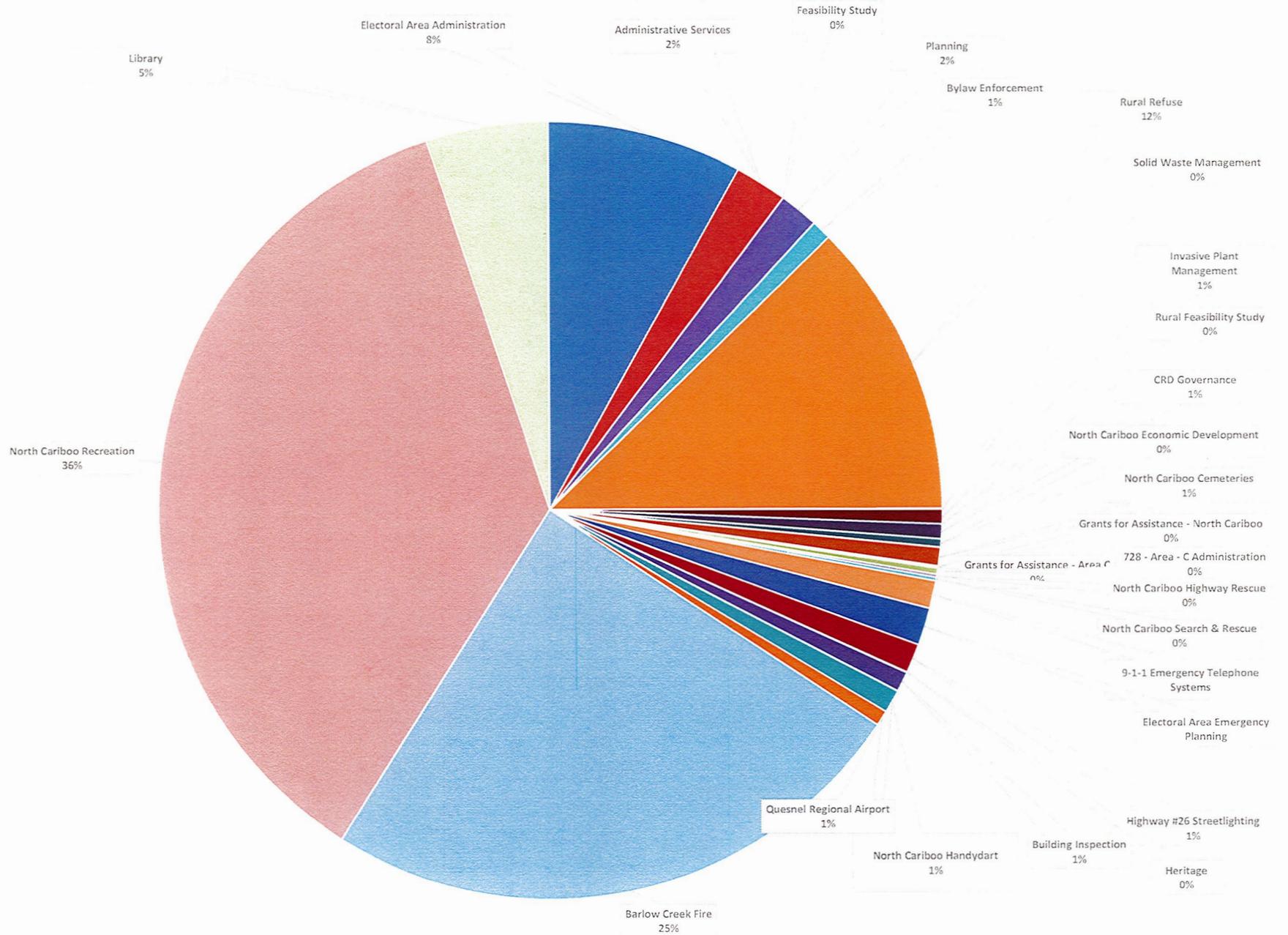


Area B - Bouchie Lake: 2024/2025 comparative taxation by Service

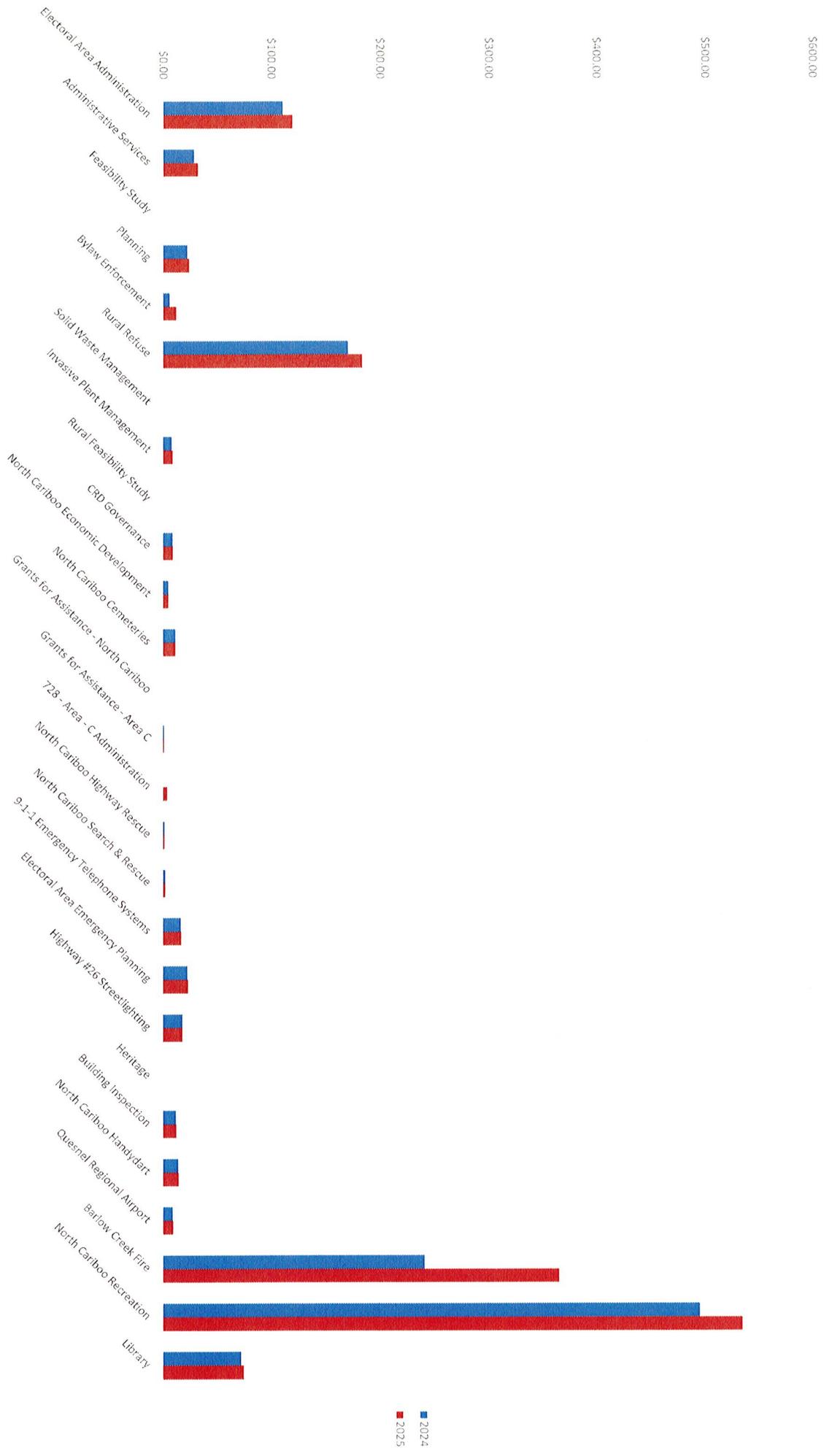


2024  
2025

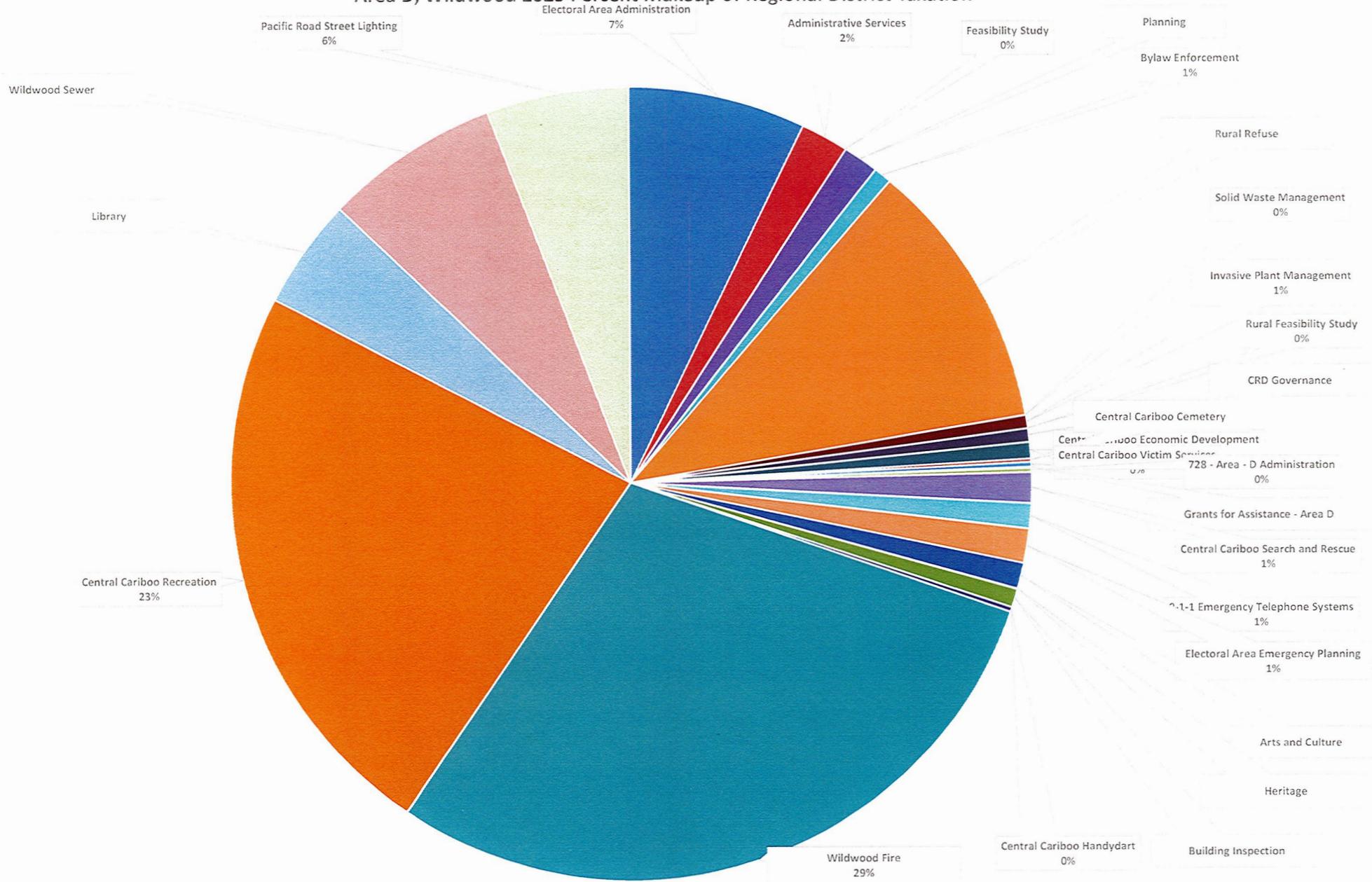
### Area C, Barlow Creek 2025 Percent Makeup of Regional District Taxation



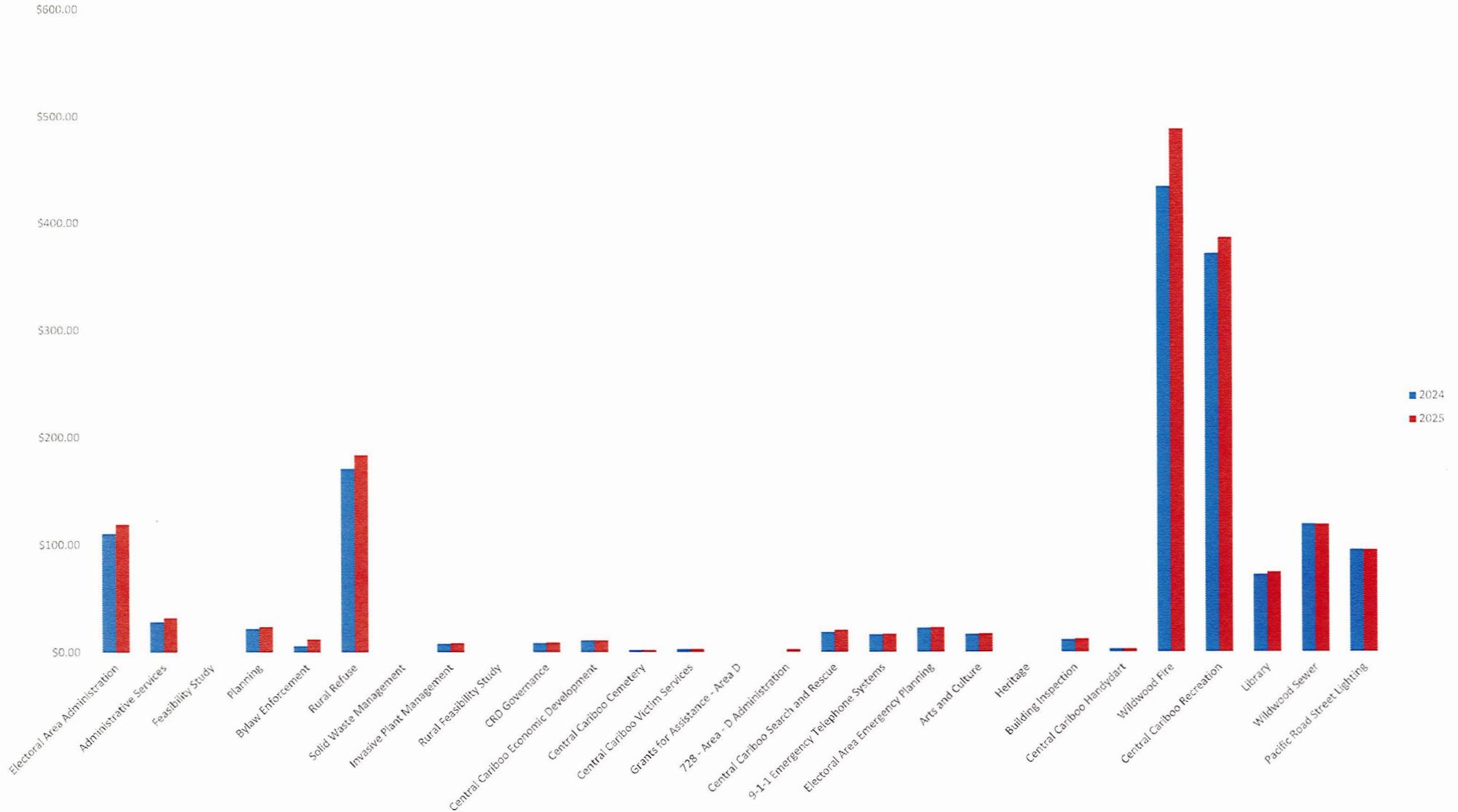
Area C - Barlow Creek: 2024/2025 comparative taxation by Service



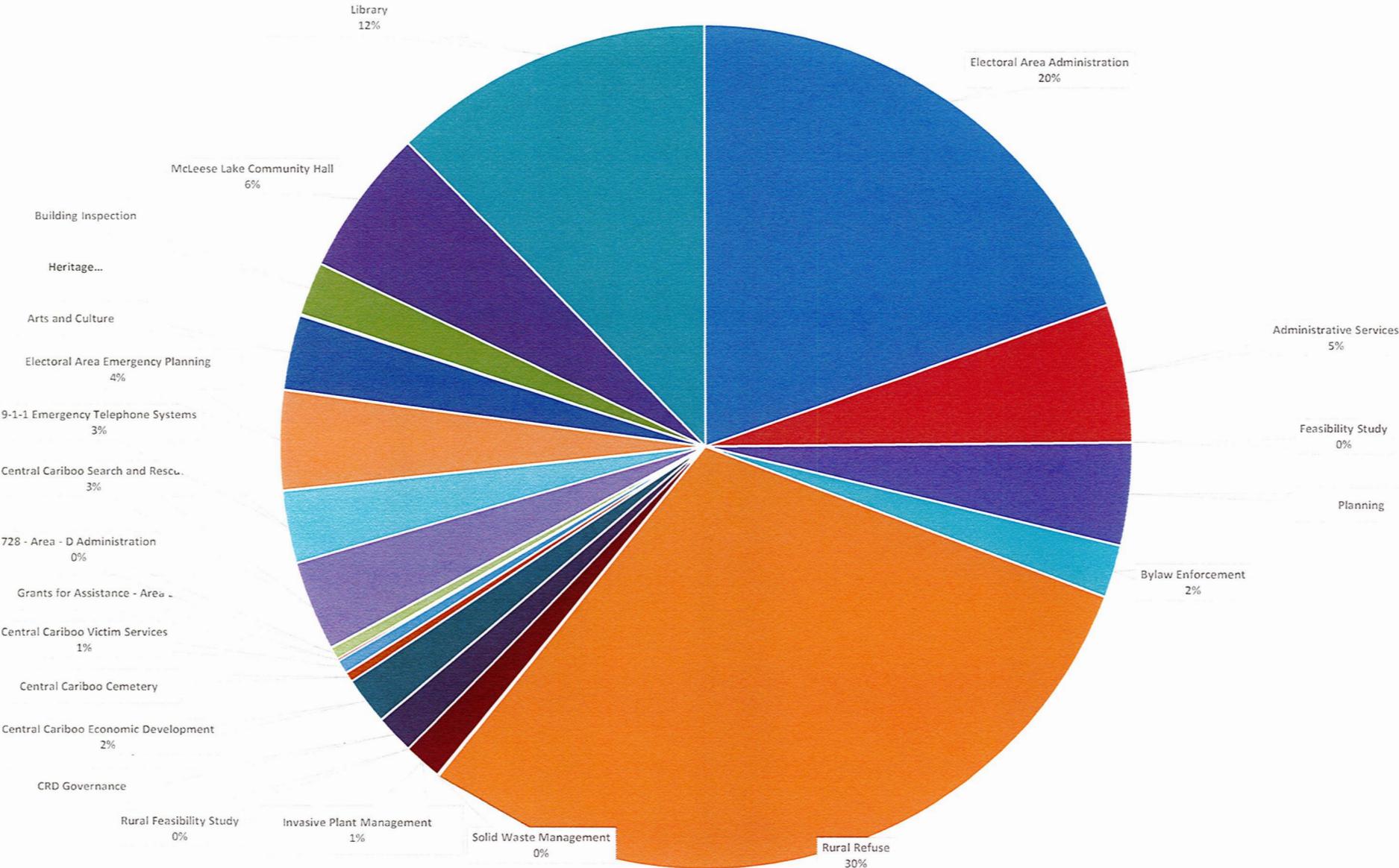
### Area D, Wildwood 2025 Percent Makeup of Regional District Taxation



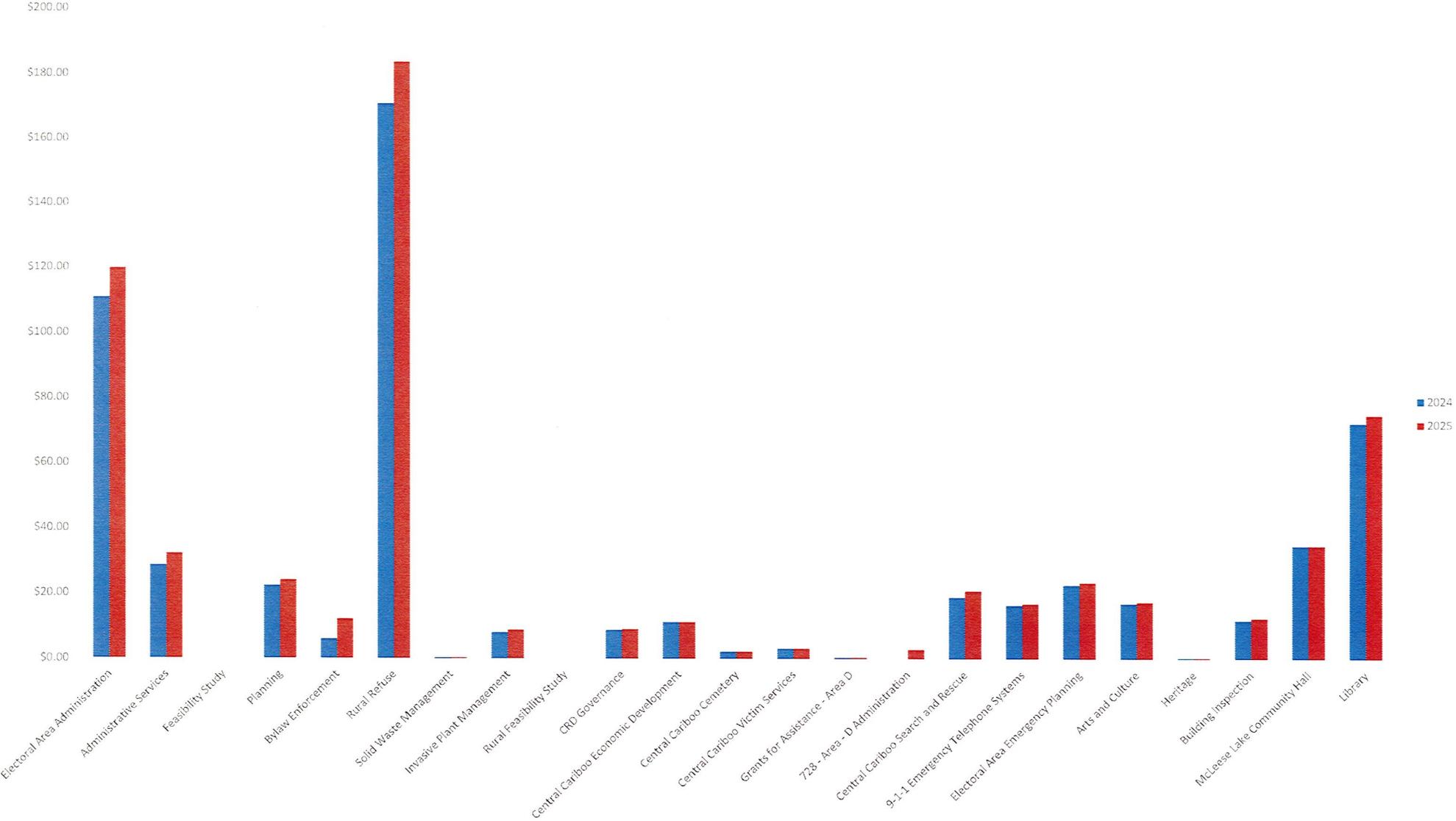
### Area D - Wildwood: 2024/2025 comparative taxation by Service



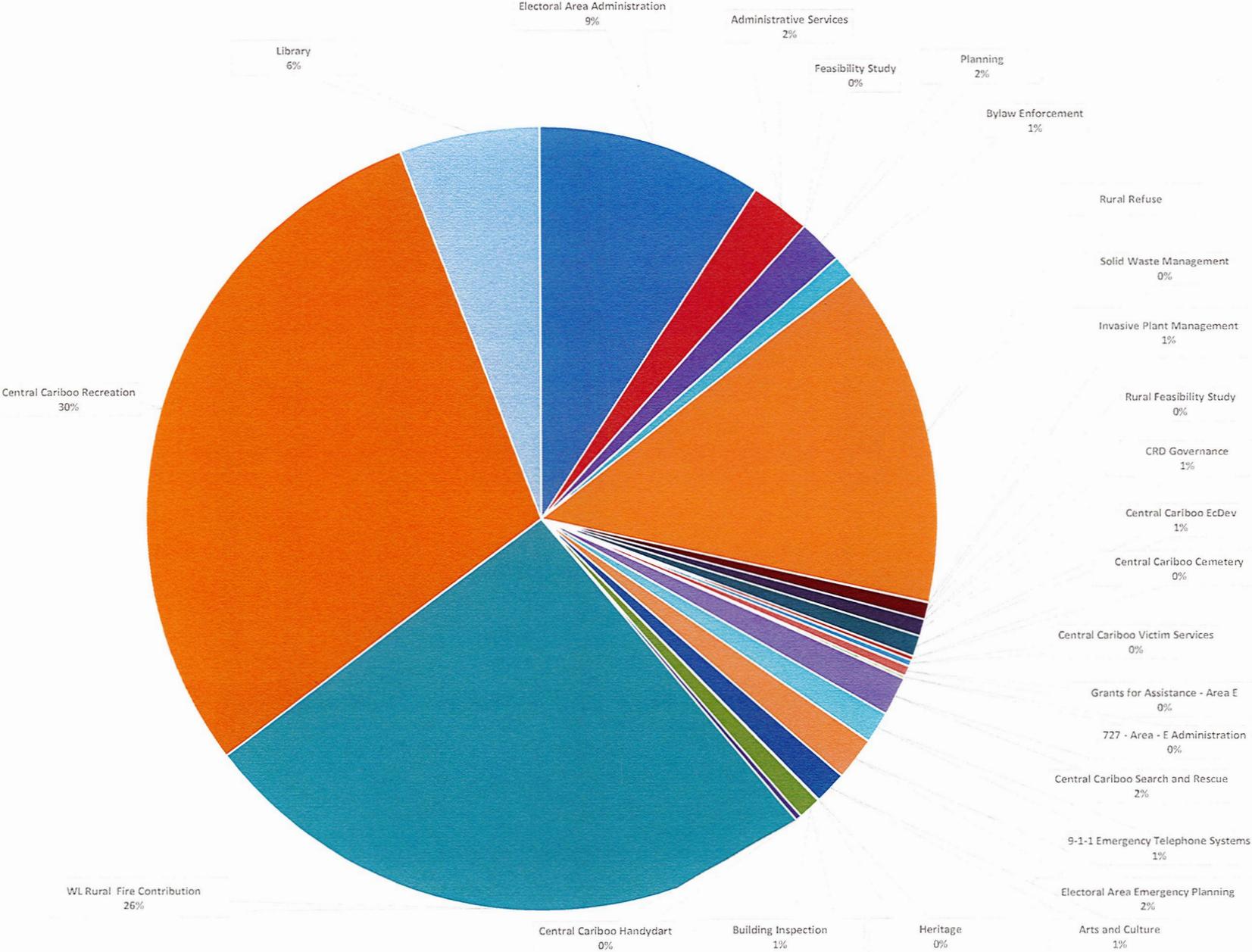
Area D, McLeese Lake 2025 Percent Makeup of Regional District Taxation



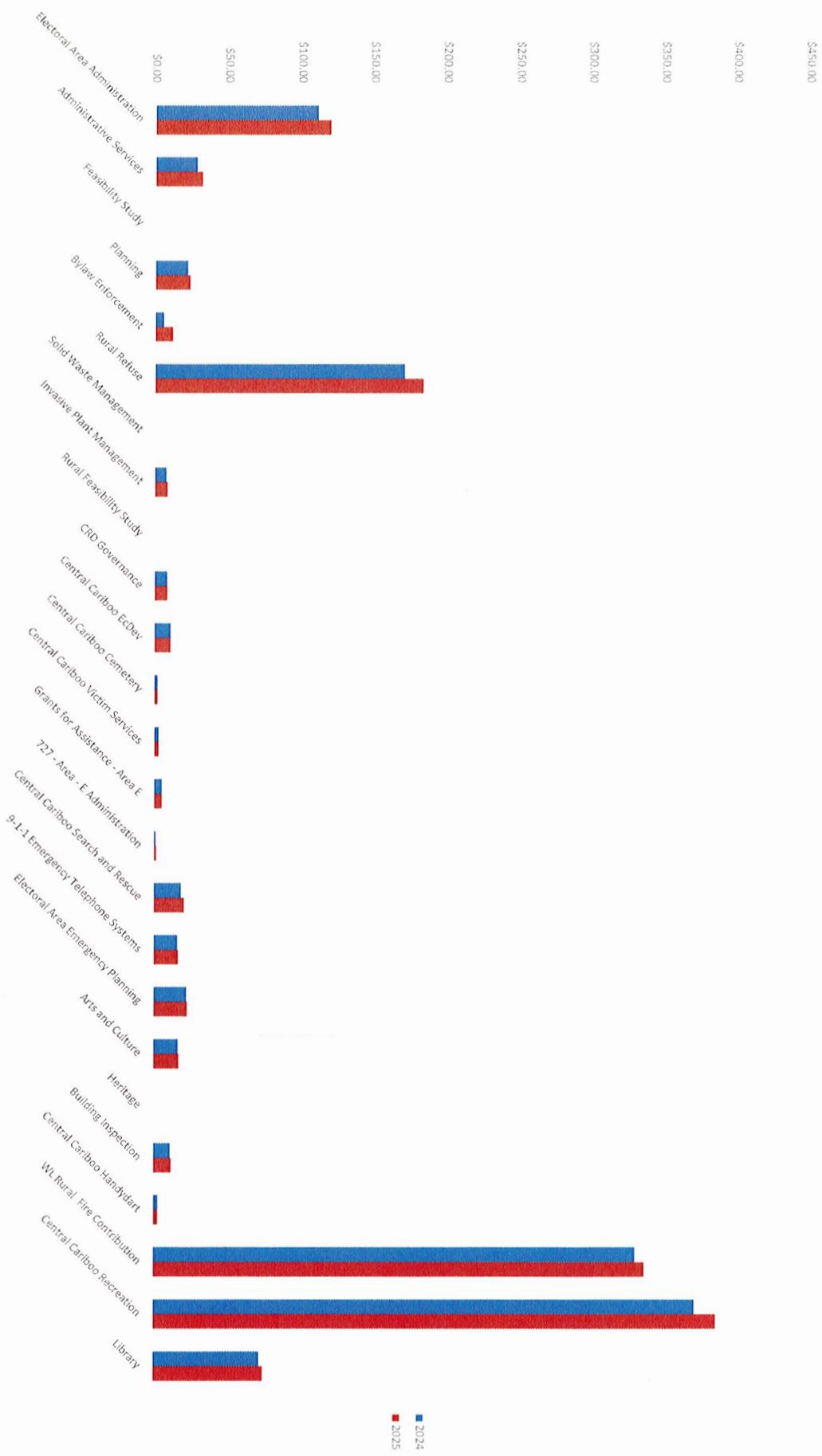
Area D - McLeese Lake: 2024/2025 comparative taxation by Service



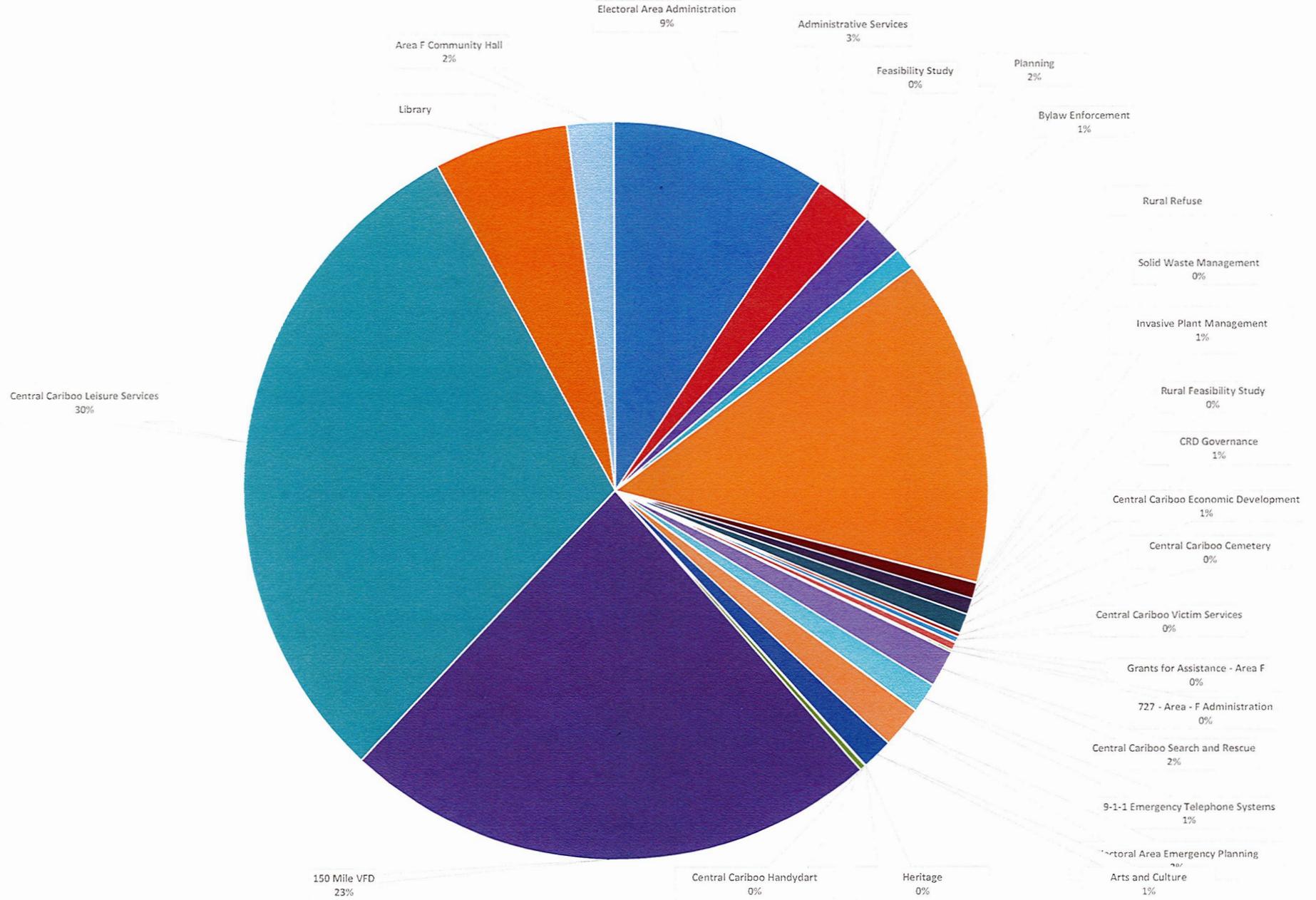
### Area E, South Lakeside 2025 Percent Makeup of Regional District Taxation



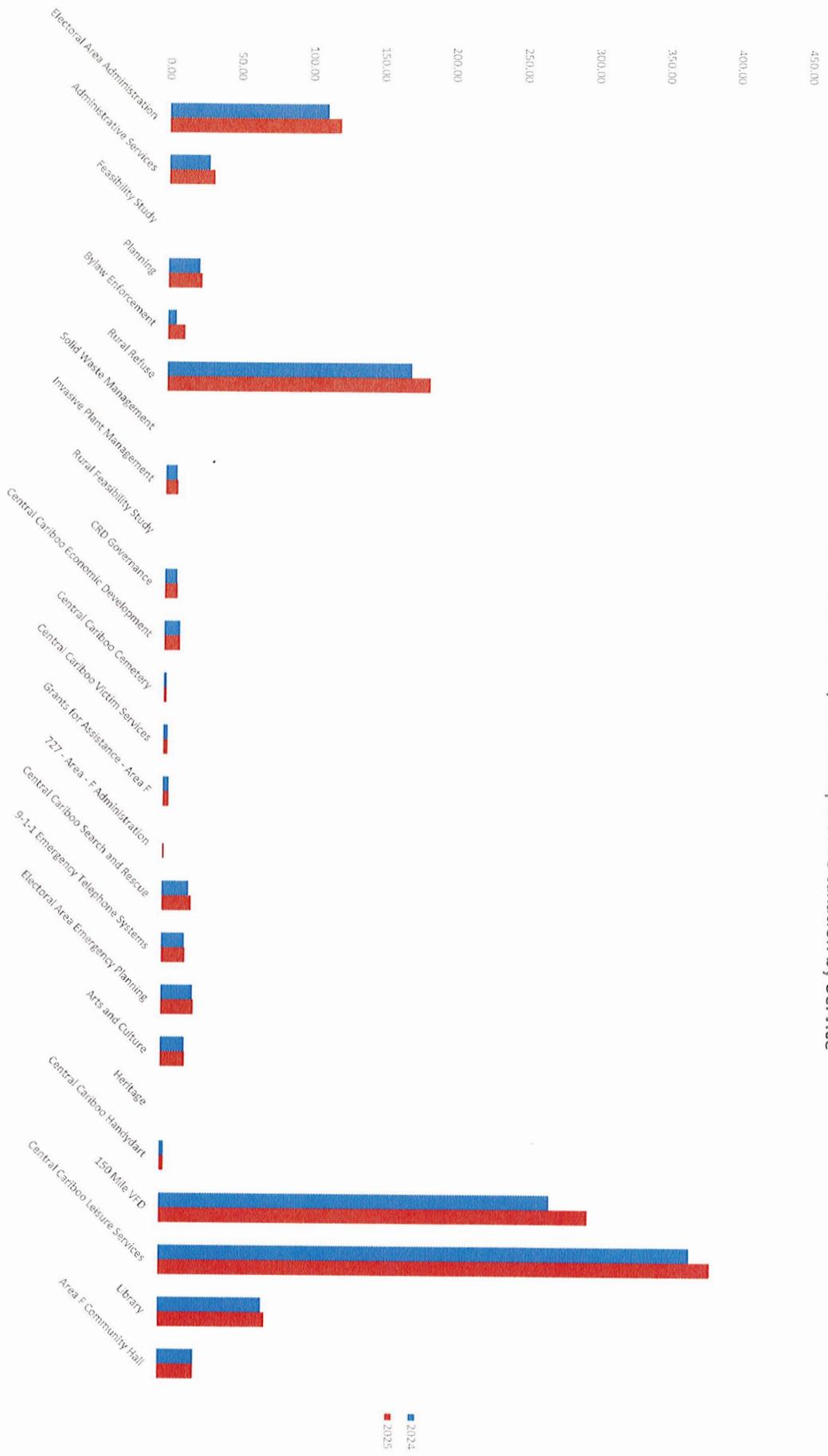
Area E - South Lakeside: 2024/2025 comparative taxation by Service



### Area F, 150 Mile House 2025 Percent Makeup of Regional District Taxation

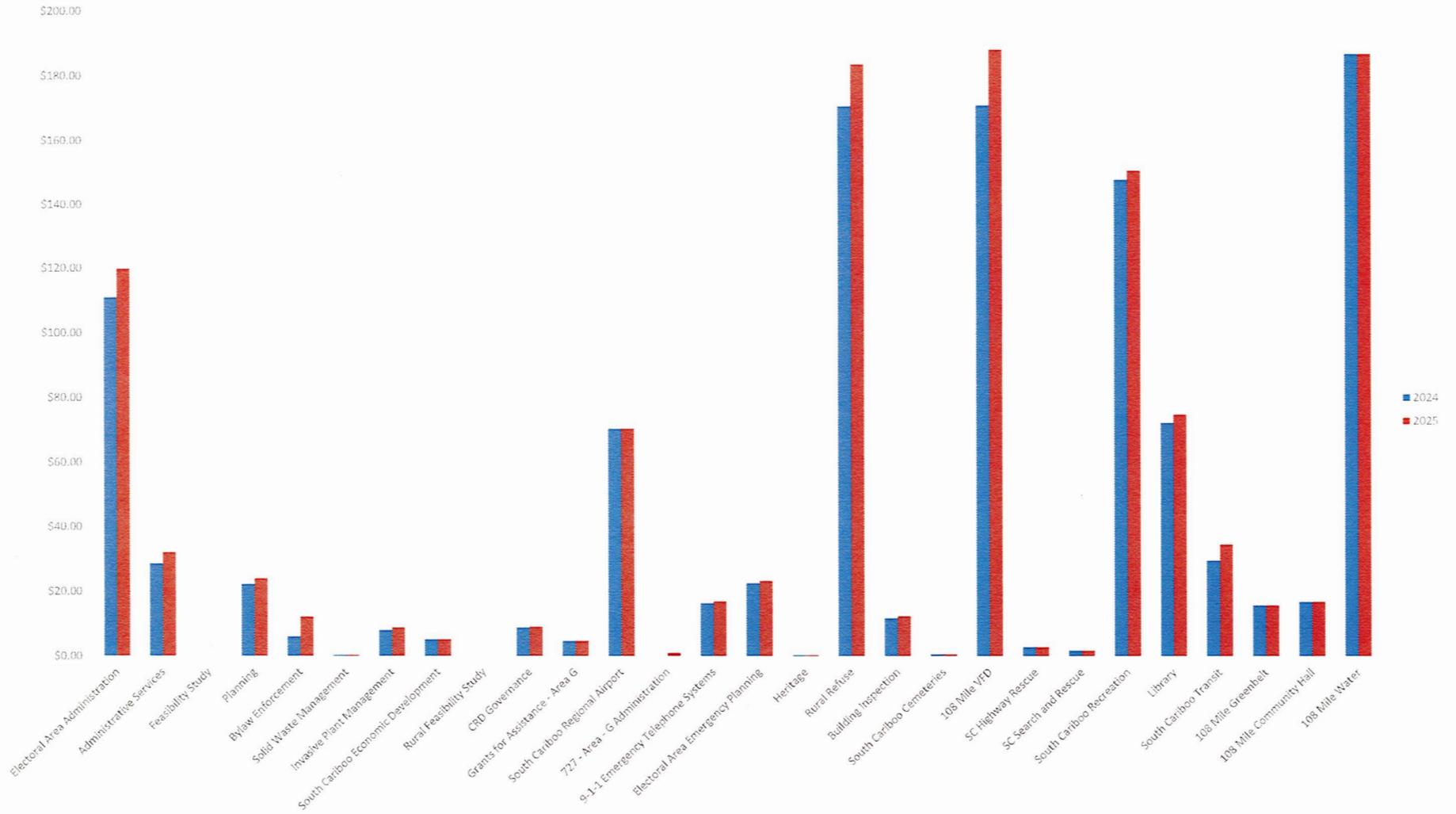


Area F - 150 Mile House: 2024/2025 comparative taxation by Service

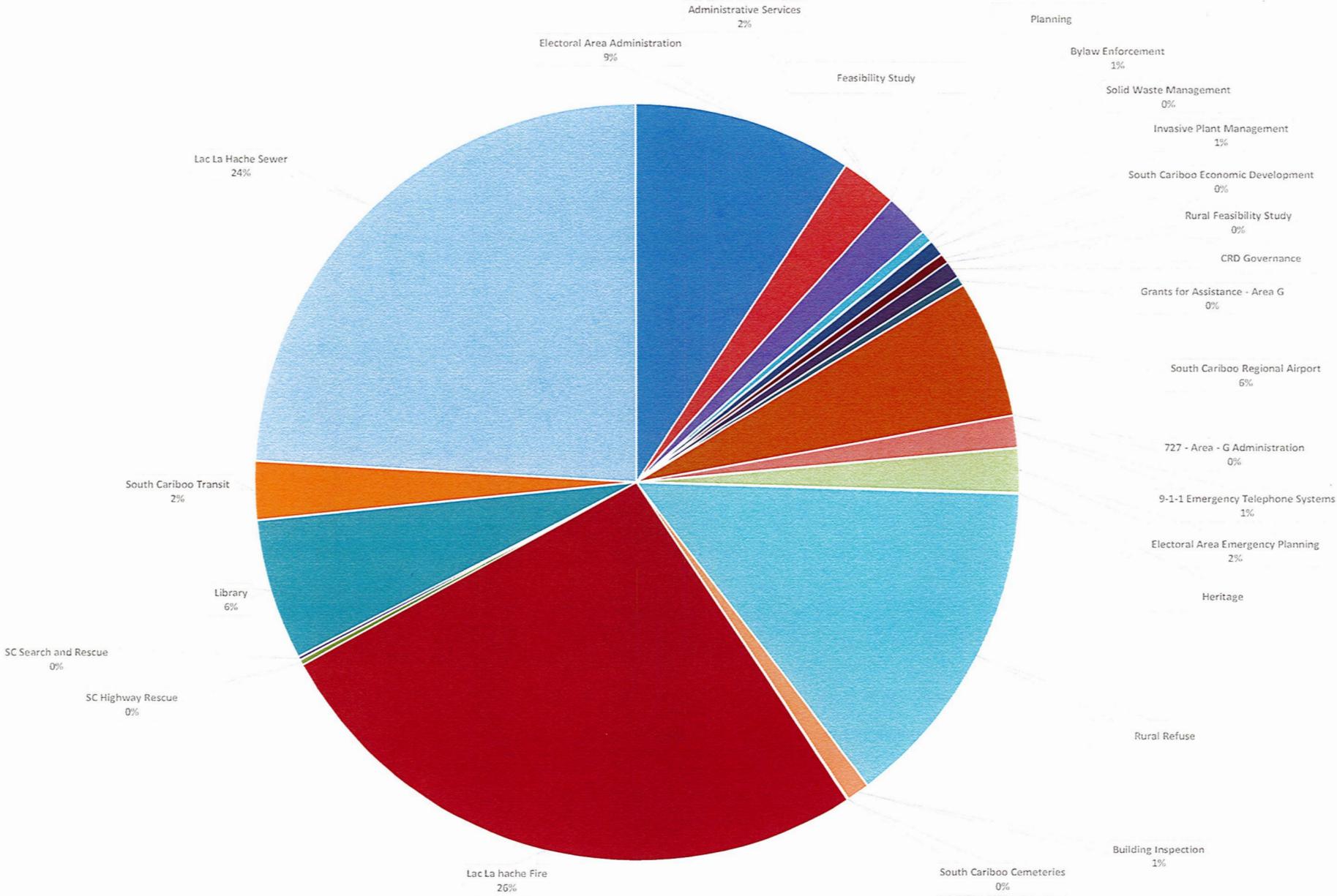




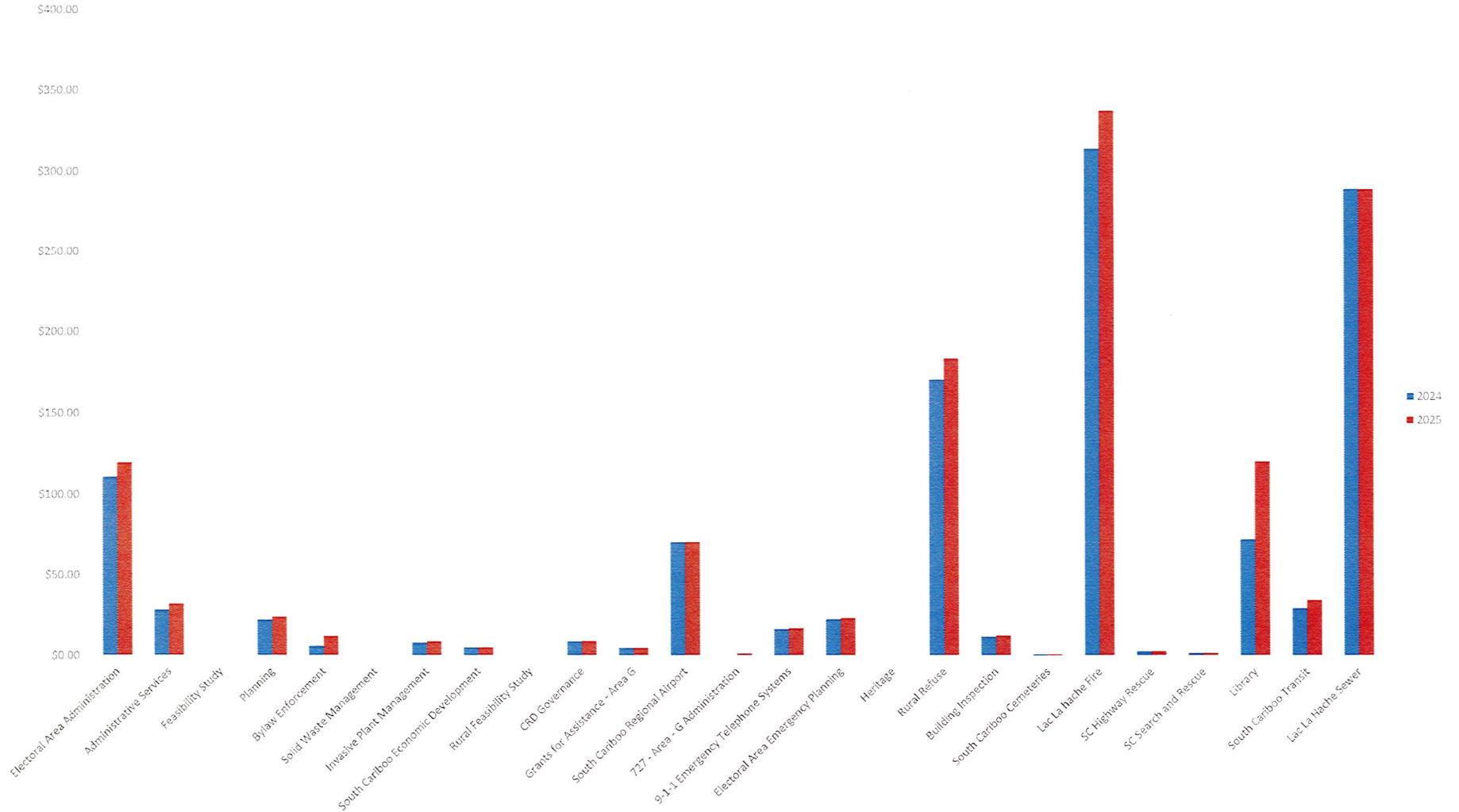
Area G - 108 Mile: 2024/2025 comparative taxation by Service



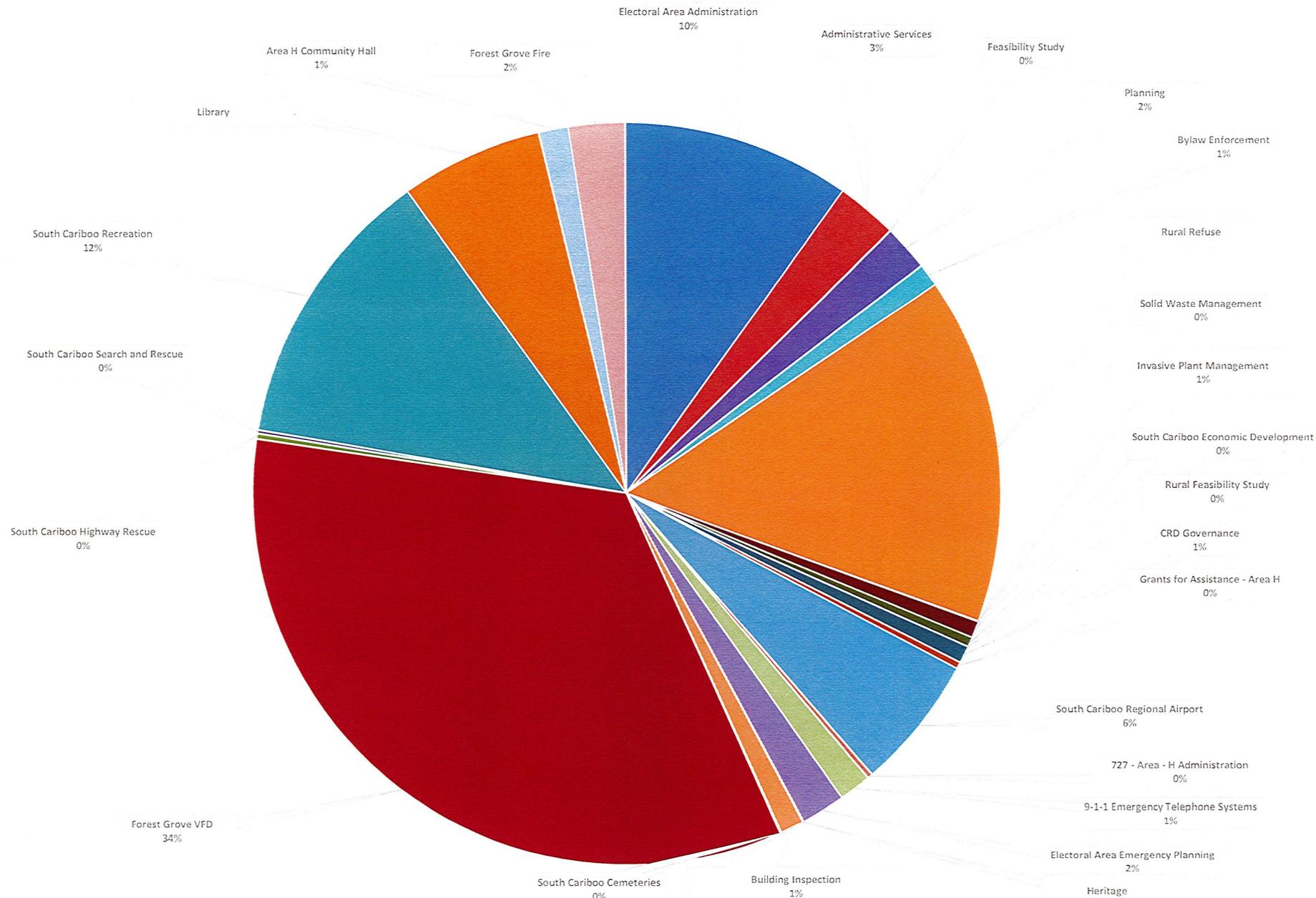
Area G, Lac La Hache 2025 Percent Makeup of Regional District Taxation



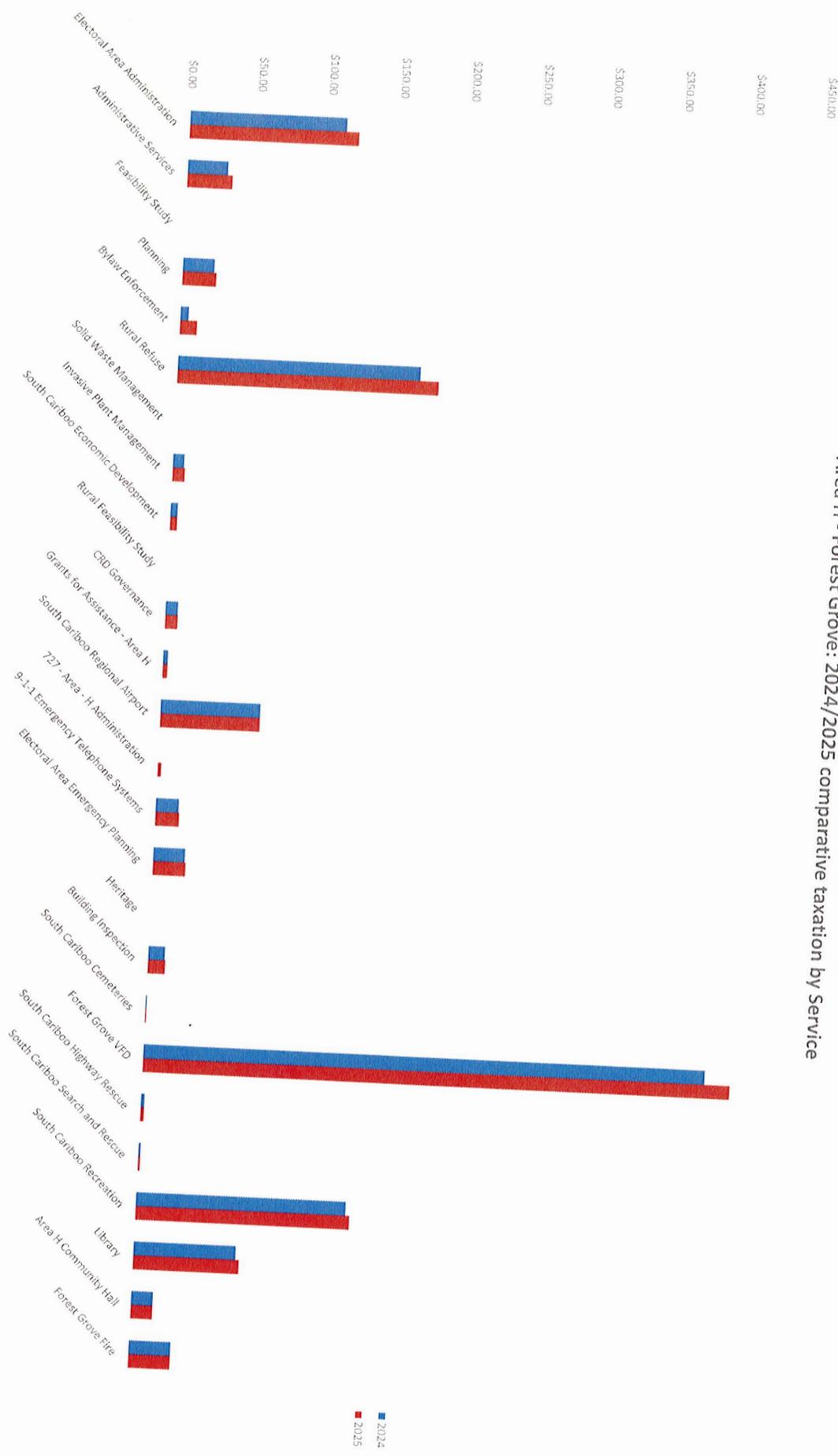
Area G - Lac La Hache: 2024/2025 comparative taxation by Service



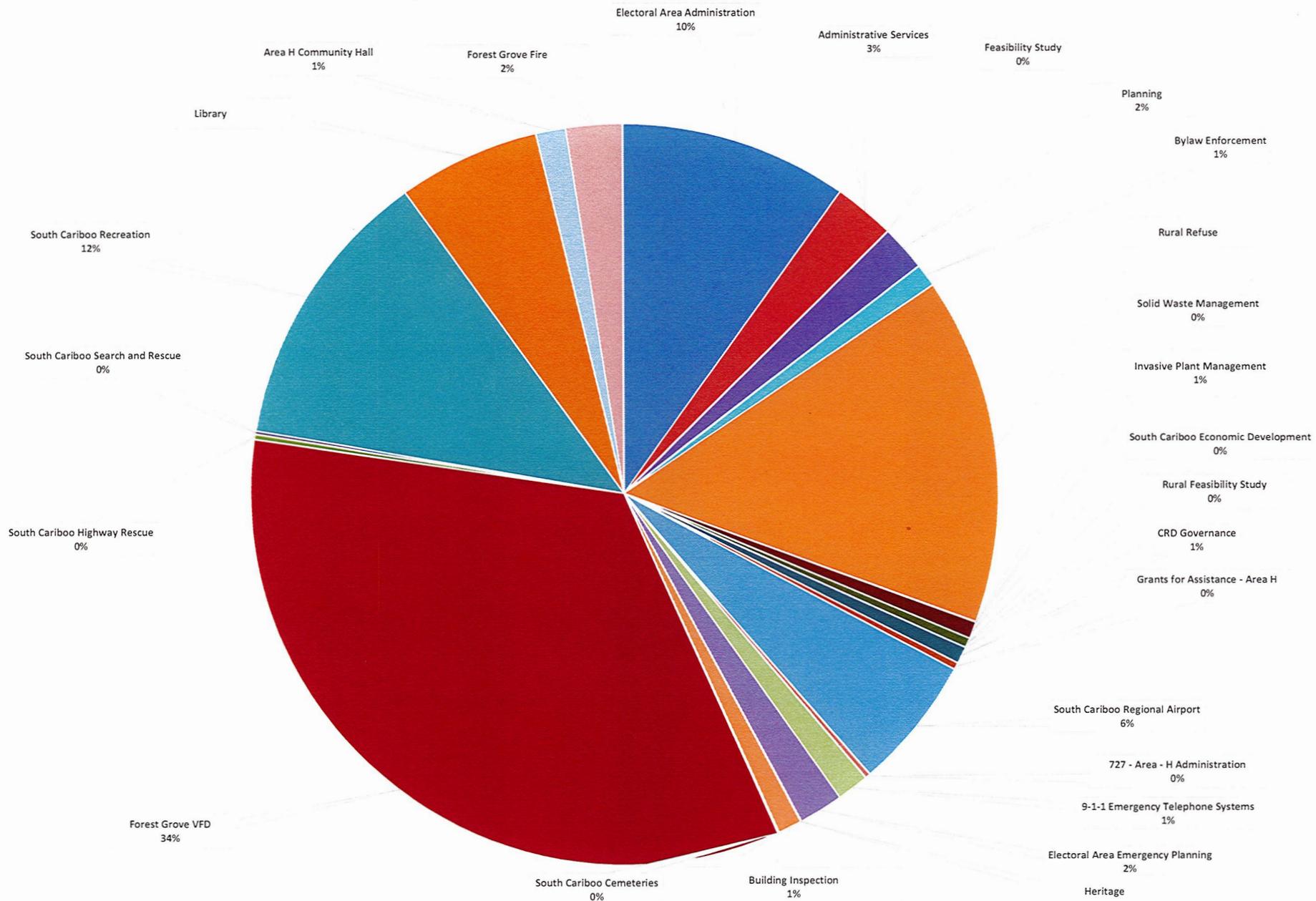
### Area H, Forest Grove 2025 Percent Makeup of Regional District Taxation



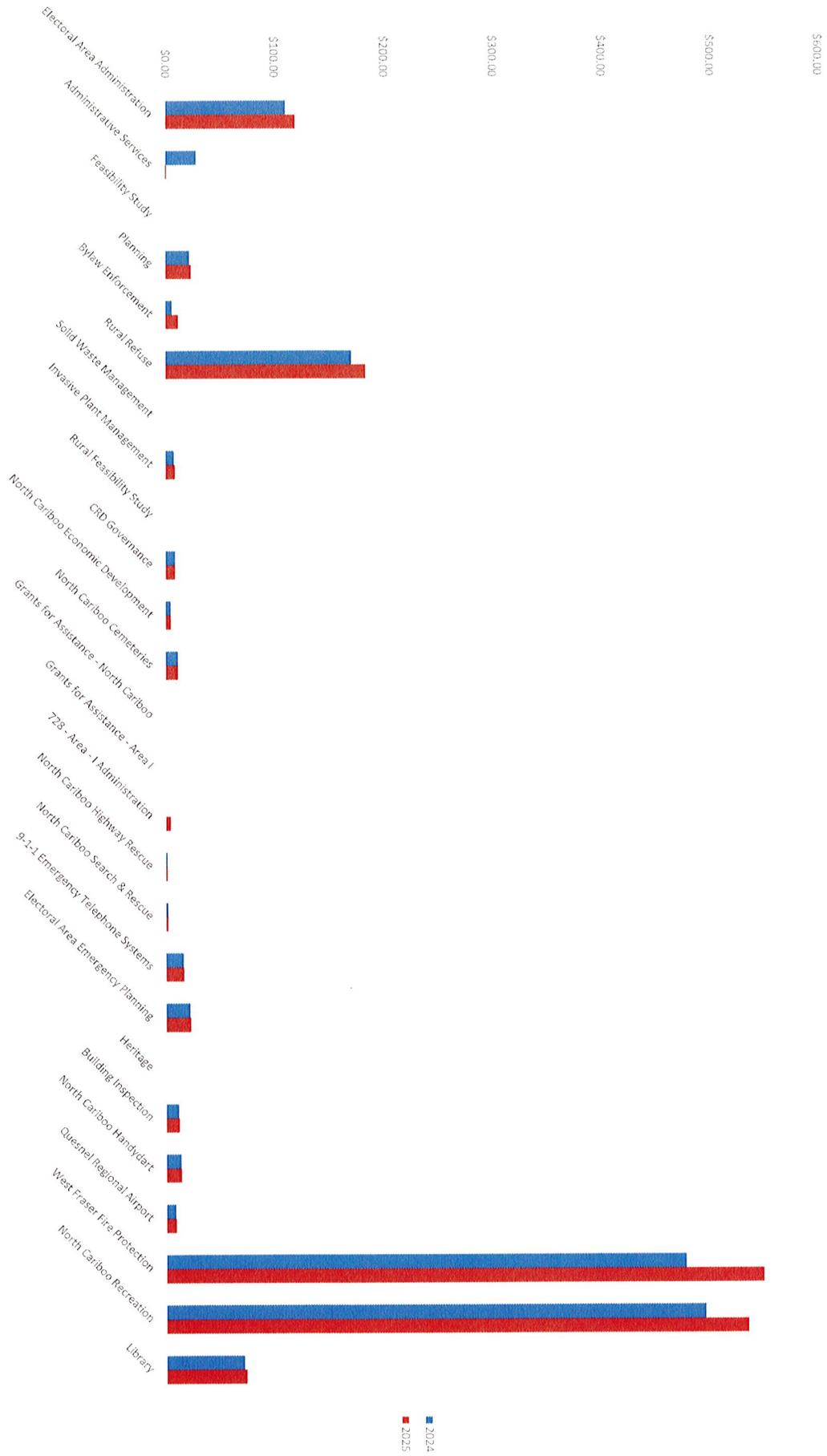
Area H - Forest Grove: 2024/2025 comparative taxation by Service



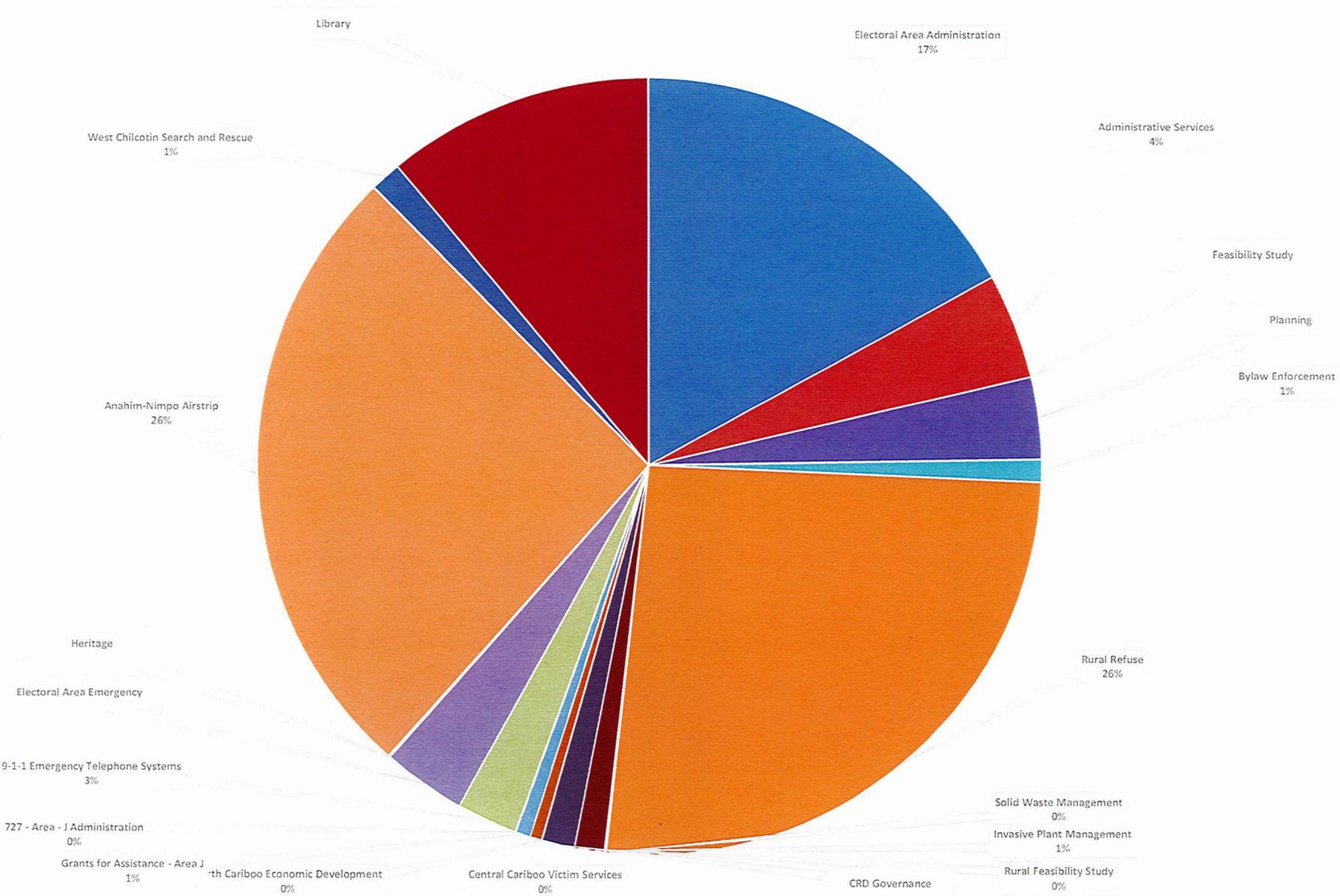
### Area I, West Fraser 2025 Percent Makeup of Regional District Taxation



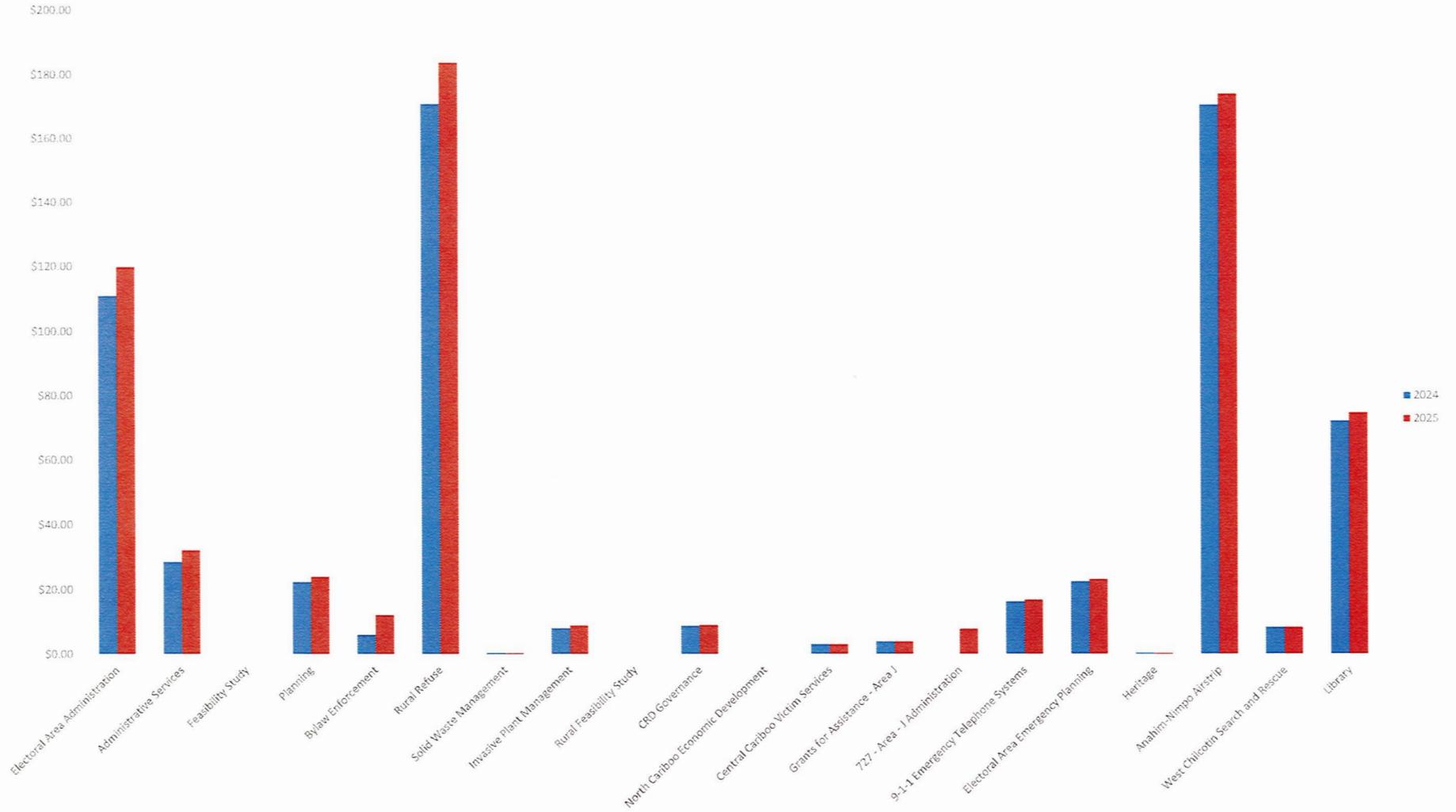
Area I - West Fraser: 2024/2025 comparative taxation by Service



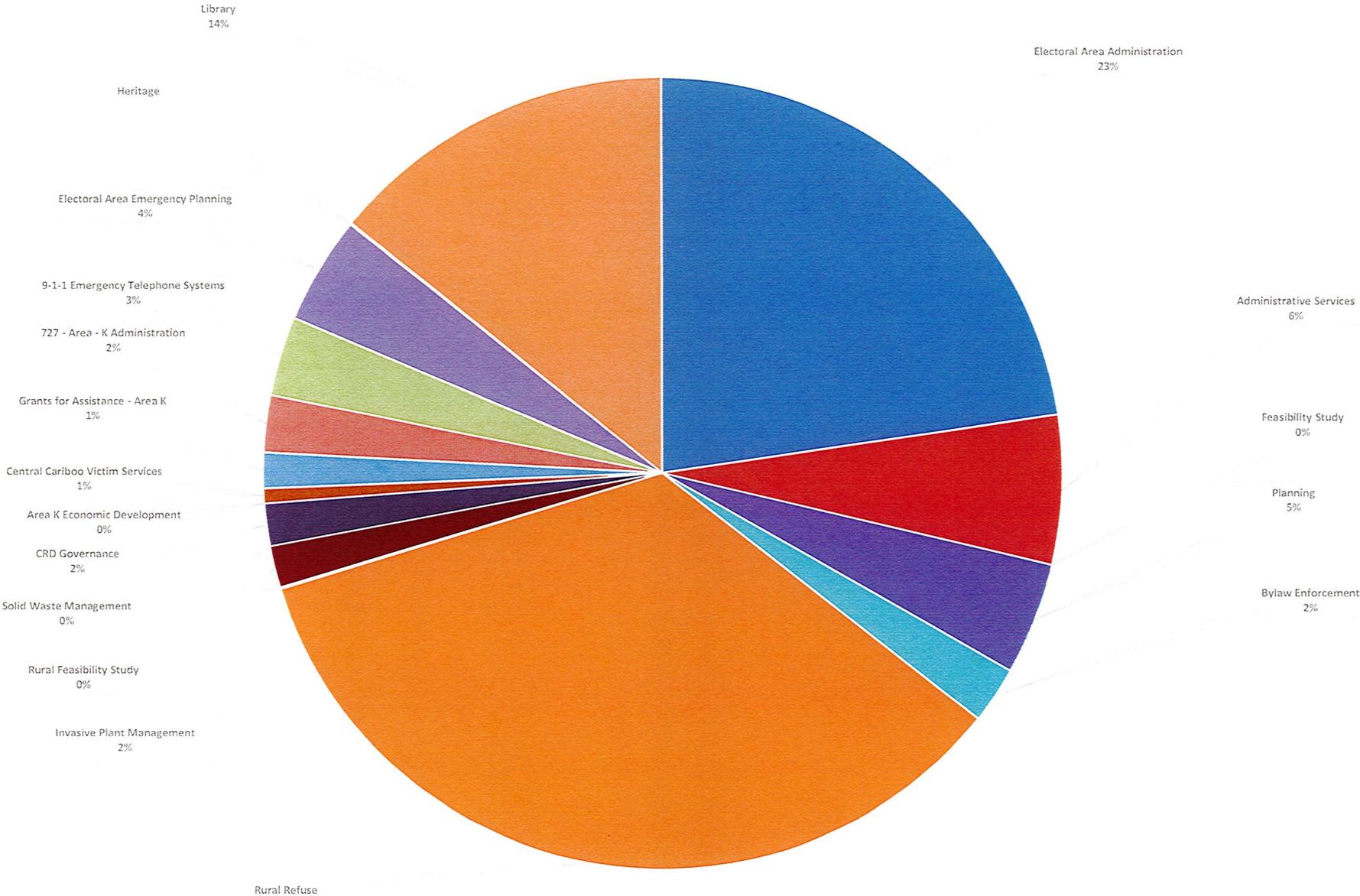
Area J, Anahim Lake 2025 Percent Makeup of Regional District Taxation



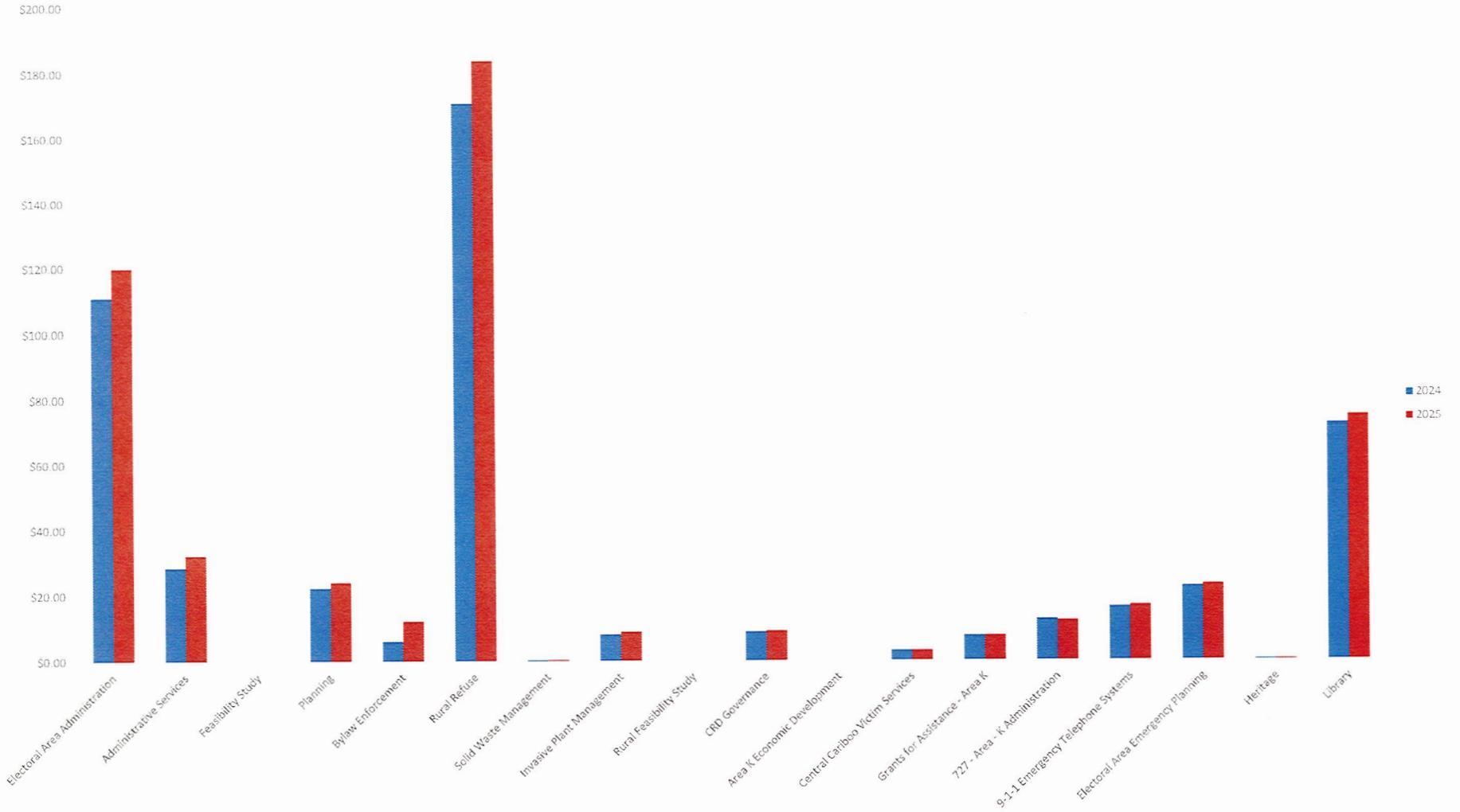
Area J - Anahim Lake: 2024/2025 comparative taxation by Service



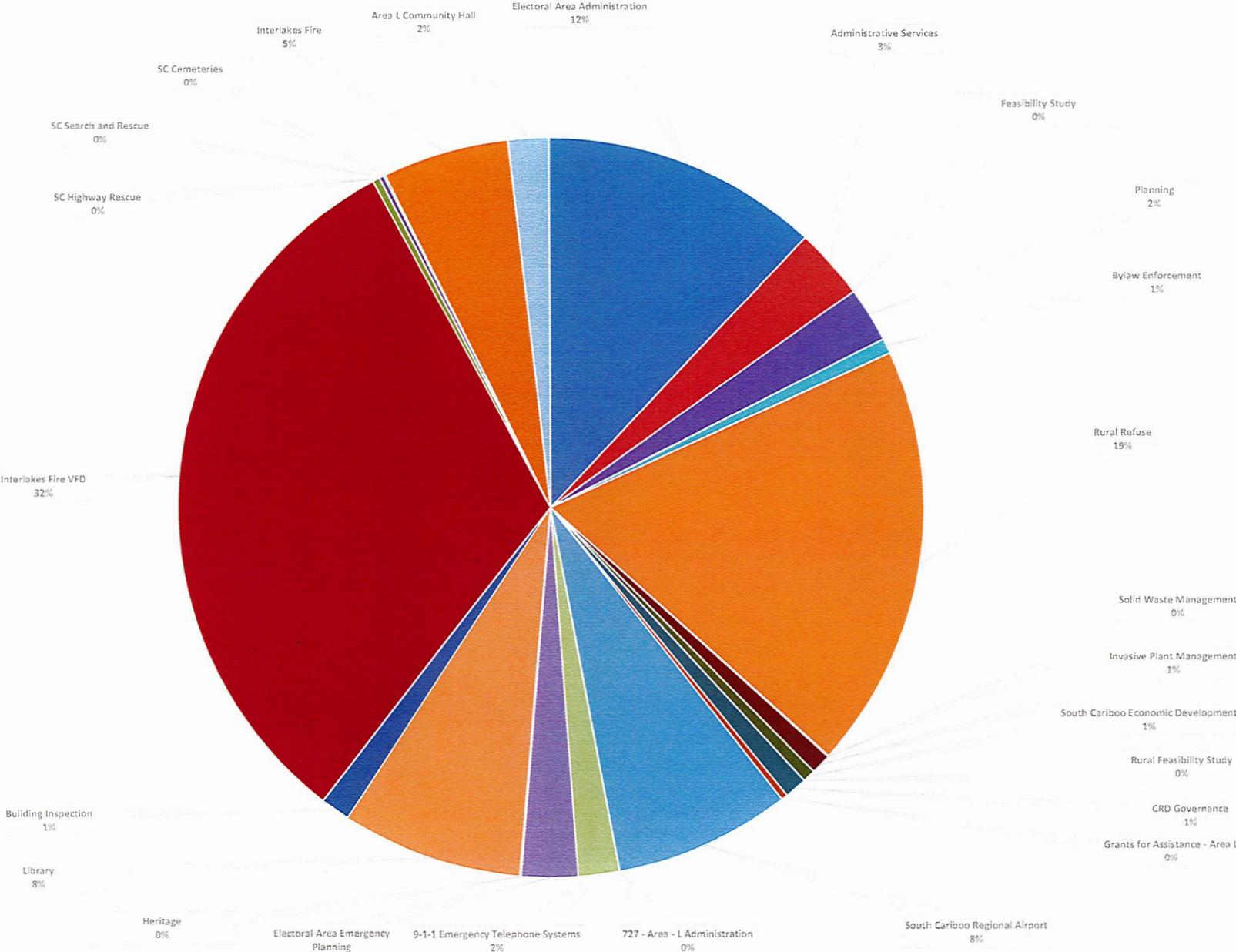
Area K, Alexis Creek 2024 Percent Makeup of Regional District Taxation



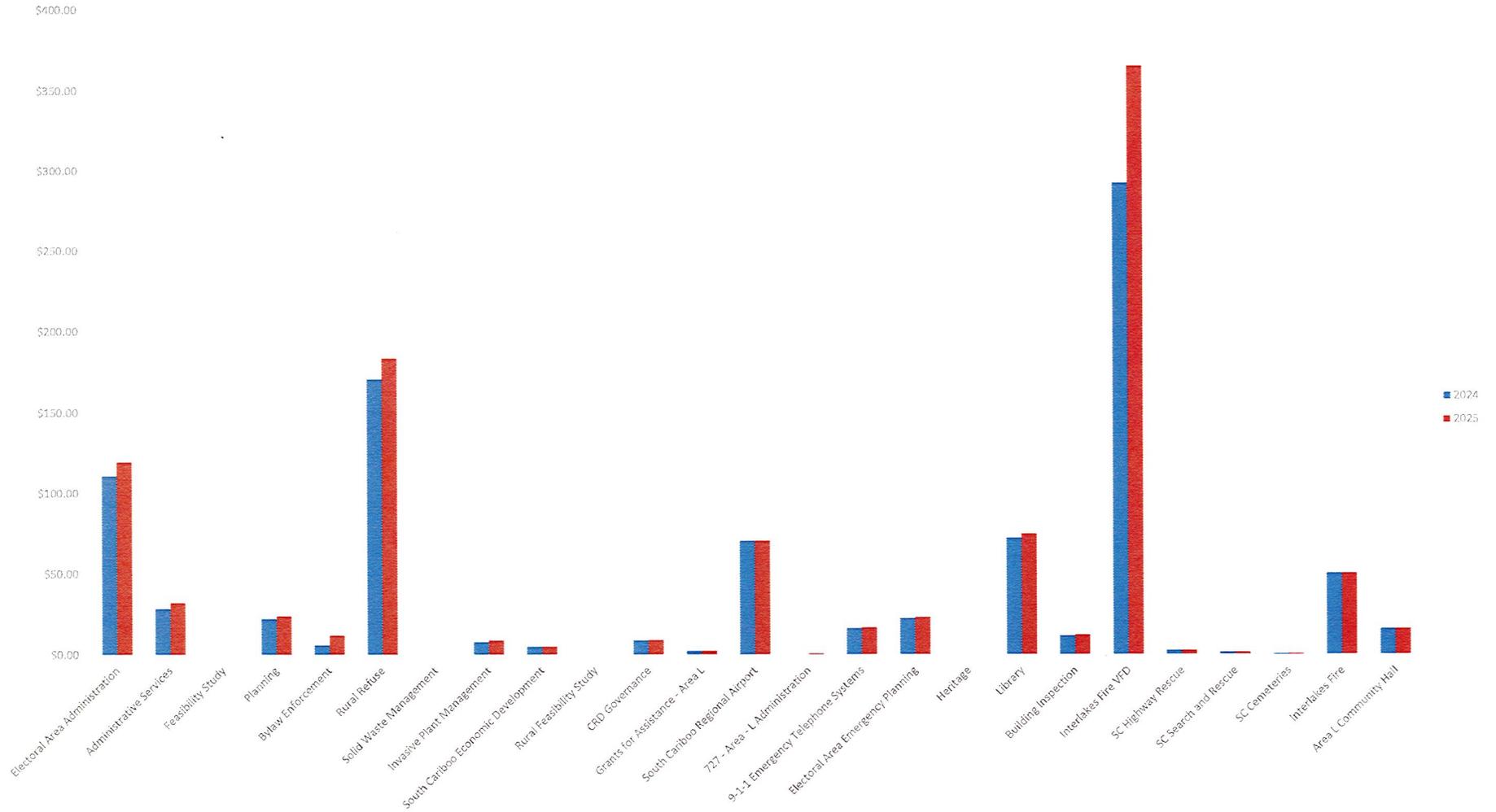
Area K - Alexis Creek: 2024/2025 comparative taxation by Service



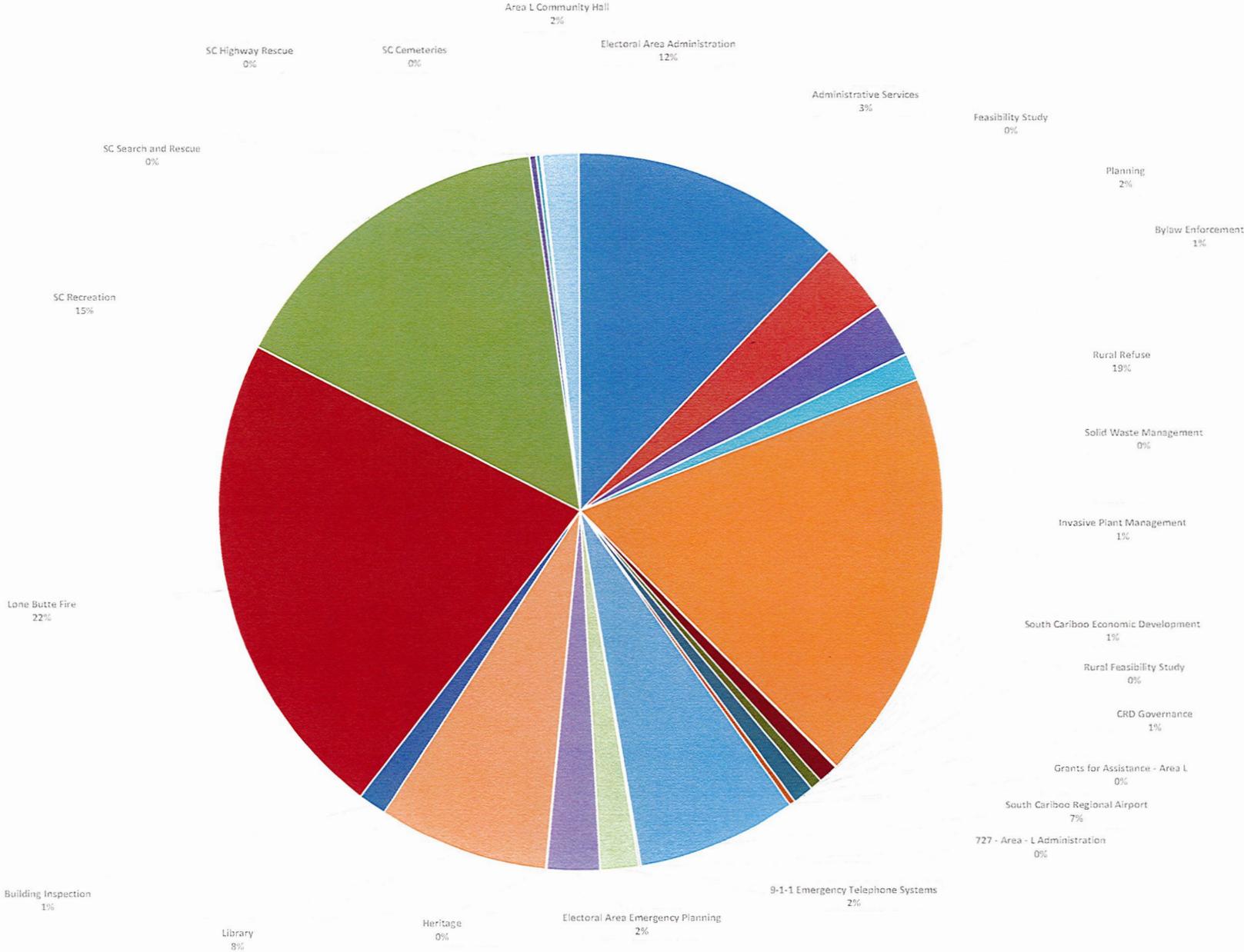
Area L, Interlakes 2024 Percent Makeup of Regional District Taxation



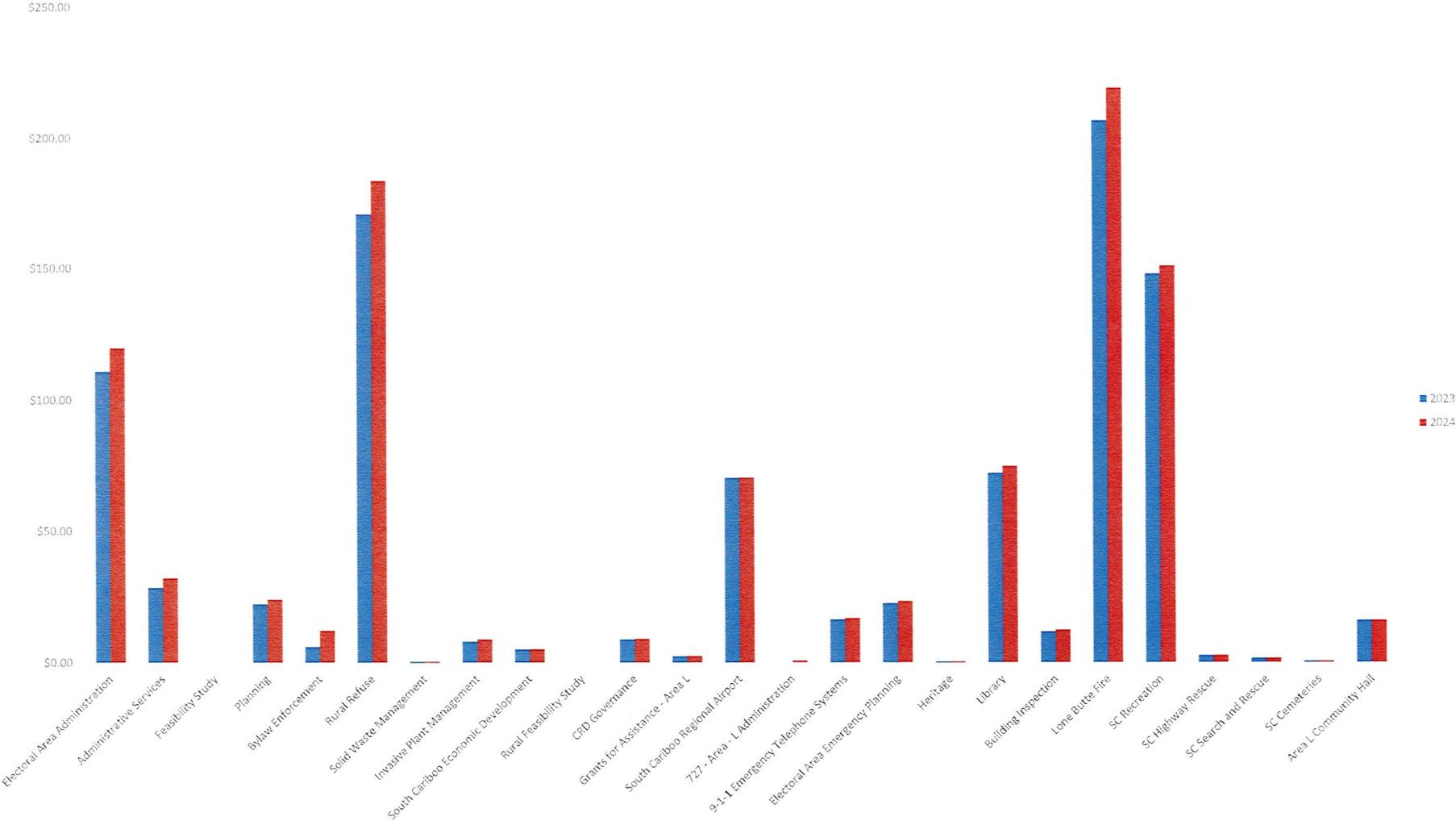
Area L - Interlakes: 2024/2025 comparative taxation by Service



Area L, Lone Butte 2024 Percent Makeup of Regional District Taxation



Area L - Lone Butte: 2024/2025 comparative taxation by Service



Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>Administration</b>								
<b>1001</b>	<b>Member Fiscal Services</b>	- 438,604	-	-	-	-	-	-
	Revenue	- 1,461,275	- 1,559,514	- 1,589,692	- 1,518,471	- 1,432,458	- 1,242,568	- 1,221,453
	Cond Transfer from Local Govt	- 1,461,275	- 1,559,514	- 1,589,692	- 1,518,471	- 1,432,458	- 1,242,568	- 1,221,453
	City of Quesnel	- 654,751	- 690,174	- 710,524	- 710,524	- 710,524	- 710,524	- 710,524
	City of Williams Lake	- 804,561	- 869,341	- 879,168	- 807,947	- 721,935	- 532,044	- 510,929
	District of 100 Mile House	- 1,963	-	-	-	-	-	-
	Misc Revenue/Expense	-	-	-	-	-	-	-
	Prior Years Surplus - Misc Revenue/Expen	-	-	-	-	-	-	-
	Expenditures	1,022,671	1,559,514	1,589,692	1,518,471	1,432,458	1,242,568	1,221,453
	Fiscal Services	1,022,671	1,559,514	1,589,692	1,518,471	1,432,458	1,242,568	1,221,453
	100 Mile MFA Debt Interest	- 1,963	-	-	-	-	-	-
	100 Mile MFA Debt Principal	-	-	-	-	-	-	-
	Quesnel MFA Debt Interest	142,100	284,200	304,550	304,550	304,550	304,550	304,550
	Quesnel MFA Debt Principal	201,444	405,974	405,974	405,974	405,974	405,974	405,974
	Williams Lk MFA Debt Interest	136,909	281,330	287,929	282,429	232,516	164,026	142,911
	Williams Lk MFA Debt Principal	540,254	588,011	591,239	525,519	489,419	368,018	368,018
<b>1001 Total</b>		- 438,604	-	-	-	-	-	-
<b>1002</b>	<b>Electoral Area Administration</b>	- 640,843	0	0	0	-	0	0
	Revenue	- 3,422,852	- 4,810,660	- 4,938,867	- 4,919,382	- 5,274,779	- 5,668,752	- 6,062,071
	Conditional Transfers	- 146,890	- 405,000	- 480,000	- 280,000	- 280,000	- 280,000	- 280,000
	Conditional Grants - Provincial	- 130,000	- 105,000	- 130,000	- 130,000	- 130,000	- 130,000	- 130,000
	Other Grants	- 16,890	- 300,000	- 350,000	- 150,000	- 150,000	- 150,000	- 150,000
	Fiscal Services	-	-	-	-	-	-	-
	Debt Proceeds	-	-	-	-	-	-	-
	Grants in Lieu	-	92,500	92,500	92,500	92,500	92,500	92,500
	BC Rail Grants in Lieu	-	12,500	12,500	12,500	12,500	12,500	12,500
	Federal Grants in Lieu	-	15,000	15,000	15,000	15,000	15,000	15,000
	Provincial Grants In Lieu	-	65,000	65,000	65,000	65,000	65,000	65,000
	Other Revenue	- 75,105	- 65,000	- 75,500	- 75,500	- 75,500	- 75,500	- 75,500
	Interest Recovery	- 75,105	- 65,000	- 75,500	- 75,500	- 75,500	- 75,500	- 75,500
	Sale of Services	-	5,000	5,000	5,000	5,000	5,000	5,000
	Other Recoveries	-	5,000	5,000	5,000	5,000	5,000	5,000
	Taxes	- 3,200,857	- 3,200,857	- 3,456,926	- 3,629,772	- 3,756,814	- 3,888,303	- 4,024,393
	Electoral Area Tax Levy	- 3,200,857	- 3,200,857	- 3,456,926	- 3,629,772	- 3,756,814	- 3,888,303	- 4,024,393
	Misc Revenue/Expense	-	1,042,302	828,941	836,610	1,064,965	1,327,450	1,584,678
	Prior Years Surplus - Misc Revenue/Expen	-	1,042,302	828,941	836,610	1,064,965	1,327,450	1,584,678
	Expenditures	2,782,009	4,810,660	4,938,867	4,919,382	5,274,779	5,668,752	6,062,071
	Administration Expenses	1,576,376	2,341,960	2,407,125	2,491,375	2,541,202	2,592,026	2,643,867
	Salaries	1,191,681	1,734,005	1,778,445	1,840,691	1,877,504	1,915,054	1,953,356
	F/T Benefits	322,020	511,531	524,641	543,004	553,864	564,941	576,240
	P/T / Casual Benefits	8,954	21,578	15,117	15,646	15,959	16,278	16,604
	P/T / Casual Salaries	53,721	74,845	88,922	92,035	93,875	95,753	97,668
	Board Expenses	381,898	516,211	494,642	504,535	514,626	524,918	535,417
	Director Training/Development	-	-	-	-	-	-	-
	Directors Benefits	17,039	23,237	23,702	24,176	24,659	25,152	25,656
	Director's Remuneration	340,908	422,491	430,940	439,559	448,350	457,317	466,464
	Directors Travel	23,951	70,484	40,000	40,800	41,616	42,448	43,297
	Meeting Expense - Directors	-	-	-	-	-	-	-
	Building & Equipment Expenses	82,792	126,768	122,315	123,130	124,099	125,092	126,102
	Building Expense Allocation	29,447	70,768	71,715	71,640	71,703	71,767	71,831
	Building Maintenance	5,582	5,500	5,500	5,560	5,620	5,685	5,750
	Building Rent	3,880	-	-	-	-	-	-
	Equipment/Furniture	6,438	3,500	3,500	3,500	3,500	3,500	3,500
	Insurance	37,270	41,500	41,500	42,330	43,177	44,040	44,921
	Janitorial Services	175	-	-	-	-	-	-
	Utilities	-	5,400	-	-	-	-	-
	Vehicle Repairs/Maintenance	-	100	100	100	100	100	100
	Fiscal Services	-	-	-	-	-	-	-
	Debt Interest - MFA	-	-	-	-	-	-	-
	Debt Principal - MFA	-	-	-	-	-	-	-
	Operating Expenses	224,927	996,780	1,078,175	735,378	767,403	842,039	747,080
	Advertising	15,824	21,613	24,430	24,755	25,095	25,440	25,795
	Audit	13,925	18,500	18,500	18,500	19,000	19,000	19,000
	Computer Hardware	10,415	102,750	95,000	40,500	65,000	91,250	11,250
	Computer Software	127,827	205,443	301,135	250,920	257,490	304,291	287,377
	Contract Services	11,999	36,500	36,500	6,500	6,500	6,500	6,500
	Dues & Memberships	16,152	6,175	6,498	6,530	6,565	6,600	6,635
	Dues & Memberships - CRD Corp	48,647	44,725	44,725	45,900	43,760	43,760	43,760
	Election Expenses	-	15,000	15,000	15,000	15,000	15,000	15,300
	Employee Training/Development	25,389	25,500	33,313	33,568	33,823	34,088	34,358
	General Travel	19,722	20,350	20,350	20,445	20,540	20,640	20,740
	Legal	10,865	-	-	-	-	-	-
	Licenses, Permits & Fees	-	750	750	750	750	750	750
	Meeting Expense	75	5,225	6,225	6,385	6,550	6,715	6,885
	Office Supplies	13,768	37,500	37,500	38,500	39,040	39,195	39,350
	Operating Supplies	-	250	250	260	270	280	290
	Operational Expenses - Administration Ex	-	300,000	350,000	150,000	150,000	150,000	150,000
	Professional / Consulting	3,000	43,125	43,125	33,145	33,165	33,185	33,205
	Publications	15,682	15,040	15,530	15,365	16,490	16,970	17,500
	Telephone	9,125	4,335	4,345	3,355	3,365	3,375	3,385
	Transfer to Other Functions	-	94,000	25,000	25,000	25,000	25,000	25,000
	Unreported Mastercard	- 117,488	-	-	-	-	-	-
	Special Projects	516,016	-	-	-	-	-	-
	Special Projects	516,016	-	-	-	-	-	-
	Misc Revenue/Expense	-	828,941	836,610	1,064,965	1,327,450	1,584,678	2,009,606
	Budgeted Surplus	-	828,941	836,610	1,064,965	1,327,450	1,584,678	2,009,606

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1002 Total</b>		- 640,843	0	0	0	-	0	0
<b>1003</b>	<b>Administrative Services</b>	<b>10,541,534</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
	<b>Revenue</b>	<b>- 1,657,090</b>	<b>- 1,782,073</b>	<b>- 2,173,319</b>	<b>- 1,941,073</b>	<b>- 2,071,689</b>	<b>- 2,225,712</b>	<b>- 2,372,138</b>
	<b>Conditional Transfers</b>	<b>- 35,000</b>	<b>- 35,000</b>	<b>- 375,000</b>	<b>- 35,000</b>	<b>- 35,000</b>	<b>- 35,000</b>	<b>- 35,000</b>
	Conditional Grants - Provincial	- 35,000	- 35,000	- 35,000	- 35,000	- 35,000	- 35,000	- 35,000
	Other Grants	-	-	- 340,000	-	-	-	-
	<b>Fiscal Services</b>	<b>-</b>						
	Debt Proceeds	-	-	-	-	-	-	-
	<b>Other Revenue</b>	<b>- 312,687</b>	<b>- 34,500</b>	<b>- 37,000</b>				
	Donations	-	-	-	-	-	-	-
	Interest Recovery	- 299,684	- 19,500	- 19,500	- 19,500	- 19,500	- 19,500	- 19,500
	Leases/Rent	- 13,003	- 15,000	- 17,500	- 17,500	- 17,500	- 17,500	- 17,500
	<b>Sale of Services</b>	<b>- 103,440</b>	<b>- 157,500</b>					
	Administration Recoveries	-	- 92,500	- 92,500	- 92,500	- 92,500	- 92,500	- 92,500
	Other Recoveries	- 103,440	- 65,000	- 65,000	- 65,000	- 65,000	- 65,000	- 65,000
	<b>Taxes</b>	<b>- 1,205,963</b>	<b>- 1,205,963</b>	<b>- 1,356,708</b>	<b>- 1,458,461</b>	<b>- 1,531,384</b>	<b>- 1,607,953</b>	<b>- 1,688,351</b>
	City of Quesnel	- 160,062	- 176,376	- 198,422	- 213,304	- 223,969	- 235,168	- 246,926
	City of Williams Lake	- 171,731	- 184,719	- 207,809	- 223,395	- 234,564	- 246,292	- 258,607
	District of 100 Mile House	- 45,793	- 45,622	- 51,325	- 55,175	- 57,933	- 60,830	- 63,871
	District of Wells	- 2,573	- 1,801	- 2,026	- 2,178	- 2,287	- 2,401	- 2,521
	Electoral Area Tax Levy	- 825,804	- 797,445	- 897,126	- 964,410	- 1,012,631	- 1,063,262	- 1,116,425
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>- 349,110</b>	<b>- 247,110</b>	<b>- 253,112</b>	<b>- 310,805</b>	<b>- 388,259</b>	<b>- 454,287</b>
	Prior Years Surplus - Misc Revenue/Expen	-	- 247,110	- 247,110	- 253,112	- 310,805	- 388,259	- 454,287
	Transfer from Capital Reserve	-	- 102,000	-	-	-	-	-
	Reserves	- 2,788	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	<b>- 2,788</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Stat Reserve - Office	- 2,788	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	<b>- 140,285</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Prior Years Surplus	- 140,285	-	-	-	-	-	-
	<b>Capital Surplus</b>	<b>- 140,285</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Equity	- 140,285	-	-	-	-	-	-
	Liabilities	- 2,638,483	-	-	-	-	-	-
	<b>Payables</b>	<b>- 2,638,483</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Landfill Asset Retirement Obligation	- 90,408	-	-	-	-	-	-
	Deferred Revenue	- 447,710	-	-	-	-	-	-
	Community Works Funds	- 95,365	-	-	-	-	-	-
	Accounts Payable - Refundable Deposits	- 2,562	-	-	-	-	-	-
	Payables Clearing	- 2,706	-	-	-	-	-	-
	Accounts Payable - Other	- 683,796	-	-	-	-	-	-
	Accounts Payable	- 2,882,661	-	-	-	-	-	-
	Christmas Party Deductions	- 1,363	-	-	-	-	-	-
	Hold Back	- 333,102	-	-	-	-	-	-
	BMO Mastercard Clearing	- 160,541	-	-	-	-	-	-
	A/P Concur - Employee	- 47,031	-	-	-	-	-	-
	Social Club Deduction	- 1,152	-	-	-	-	-	-
	Health Benefits Payable	- 40,630	-	-	-	-	-	-
	EHT Payable	- 21,408	-	-	-	-	-	-
	Mandatory Deductions Payable	- 239,593	-	-	-	-	-	-
	Superannuation Payable	- 119,365	-	-	-	-	-	-
	Union Dues Payable	- 5,778	-	-	-	-	-	-
	PST Payable	- 22	-	-	-	-	-	-
	Directors' Benefits Payable	- 707	-	-	-	-	-	-
	Other Payroll Deductions	- 510	-	-	-	-	-	-
	WCB Payable	- 24,251	-	-	-	-	-	-
	G.S.T. Payable	- 283,779	-	-	-	-	-	-
	Insurance Deductible Contingency	- 2,690	-	-	-	-	-	-
	<b>Expenditures</b>	<b>- 1,244,704</b>	<b>- 1,782,073</b>	<b>- 2,173,319</b>	<b>- 1,941,073</b>	<b>- 2,071,689</b>	<b>- 2,225,712</b>	<b>- 2,372,138</b>
	<b>Administration Expenses</b>	<b>- 479,163</b>	<b>- 726,503</b>	<b>- 744,096</b>	<b>- 791,645</b>	<b>- 807,478</b>	<b>- 823,627</b>	<b>- 840,100</b>
	Salaries	- 368,892	- 545,341	- 558,547	- 578,096	- 589,658	- 601,451	- 613,480
	F/T Benefits	- 90,215	- 160,876	- 164,771	- 170,538	- 173,949	- 177,428	- 180,977
	P/T / Casual Benefits	- 2,985	- 3,926	- 4,022	- 8,325	- 8,491	- 8,661	- 8,834
	P/T / Casual Salaries	- 17,071	- 16,360	- 16,756	- 34,686	- 35,379	- 36,087	- 36,809
	<b>Board Expenses</b>	<b>- 57,972</b>	<b>- 71,000</b>	<b>- 71,000</b>	<b>- 72,270</b>	<b>- 73,565</b>	<b>- 74,887</b>	<b>- 76,234</b>
	Directors Benefits	- 2,529	- 3,500	- 3,500	- 3,570	- 3,641	- 3,714	- 3,789
	Director's Remuneration	- 51,976	- 60,000	- 60,000	- 61,200	- 62,424	- 63,672	- 64,946
	Directors Travel	- 3,467	- 7,500	- 7,500	- 7,500	- 7,500	- 7,500	- 7,500
	<b>Building &amp; Equipment Expenses</b>	<b>- 80,814</b>	<b>- 104,467</b>	<b>- 58,985</b>	<b>- 60,124</b>	<b>- 60,915</b>	<b>- 61,724</b>	<b>- 62,551</b>
	Building Expense Allocation	- 79,233	- 147,433	- 192,915	- 192,716	- 192,882	- 193,055	- 193,228
	Building Maintenance	- 41,941	- 70,500	- 70,500	- 70,560	- 70,620	- 70,685	- 70,750
	Building Rent & Janitorial	- 1,940	- 3,000	- 3,000	- 3,075	- 3,152	- 3,231	- 3,311
	Equipment/Furniture	- 5,962	- 4,000	- 5,500	- 5,500	- 5,500	- 5,500	- 5,500
	Insurance	- 24,018	- 40,000	- 40,000	- 40,800	- 41,616	- 42,448	- 43,297
	Janitorial Services	- 40,888	- 62,000	- 62,000	- 62,000	- 62,000	- 62,000	- 62,000
	Property Taxes	- 11,621	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000
	Utilities	- 33,677	- 62,300	- 60,800	- 60,800	- 60,800	- 60,800	- 60,800
	Vehicle Repairs/Maintenance	-	- 100	- 100	- 105	- 110	- 115	- 120
	<b>Capital Expenses</b>	<b>-</b>	<b>- 102,000</b>	<b>- 285,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Equipment / Improvements	-	- 102,000	- 285,000	-	-	-	-
	<b>Fiscal Services</b>	<b>-</b>						
	MFA Debenture - Principal	-	-	-	-	-	-	-
	MFA Debenture Interest	-	-	-	-	-	-	-
	<b>Operating Expenses</b>	<b>- 355,561</b>	<b>- 573,580</b>	<b>- 761,126</b>	<b>- 656,229</b>	<b>- 691,472</b>	<b>- 761,187</b>	<b>- 666,006</b>
	Advertising	- 11,897	- 19,613	- 22,430	- 22,755	- 23,095	- 23,440	- 23,795
	Audit	- 13,925	- 20,500	- 20,000	- 20,500	- 20,500	- 20,500	- 20,500
	Computer Hardware	- 18,104	- 32,750	- 95,000	- 40,500	- 65,000	- 91,250	- 11,250
	Computer Software	- 211,040	- 227,793	- 306,135	- 255,920	- 262,490	- 304,291	- 287,377

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1003</b>	Contract Services	11,999	6,500	13,000	13,000	13,000	13,000	13,000
	Contractors Benefits	91	-	-	-	-	-	-
	Dues & Memberships	8,176	6,175	6,498	6,530	6,565	6,600	6,635
	Dues & Memberships - CRD Corp	12,500	14,900	14,900	14,925	14,951	14,977	15,004
	Employee Training/Development	12,666	25,500	35,813	36,068	37,823	38,088	38,358
	Equipment Rental	16,962	35,000	35,000	35,000	35,000	35,000	35,000
	Fire Chiefs' Workshop	-	15,000	15,000	15,000	15,000	15,000	15,000
	General Travel	17,463	20,350	20,350	20,445	20,540	20,640	20,740
	Hiring Expenses	-	2,550	2,550	2,601	2,653	2,706	2,758
	Legal	66,071	70,000	70,000	70,000	70,000	70,000	70,000
	Long Service Award	-	975	975	975	975	975	975
	Meeting Expense	38	5,225	6,225	6,385	6,550	6,715	6,885
	Office Supplies	27,555	49,250	49,250	50,260	50,810	50,975	51,140
	Operating Supplies	-	-	-	-	-	-	-
	Professional / Consulting	11,033	33,125	33,125	30,645	30,665	30,685	30,705
	Publications	6,637	15,040	15,530	15,365	16,490	16,970	17,500
	Telephone	26,893	24,335	24,345	24,355	24,365	24,375	24,385
	Transfer to Other Functions	-	51,000	25,000	25,000	25,000	25,000	25,000
	Unreported Mastercard	-	117,488	-	-	-	-	-
	<b>Reserve</b>	<b>271,193</b>	-	-	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
	Transfer to Capital Reserve	271,193	-	-	50,000	50,000	50,000	50,000
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>204,523</b>	<b>253,112</b>	<b>310,805</b>	<b>388,259</b>	<b>454,287</b>	<b>677,247</b>
	Budgeted Surplus	-	204,523	253,112	310,805	388,259	454,287	677,247
	<b>Assets</b>	<b>8,318,225</b>	-	-	-	-	-	-
	<b>Cash on Hand &amp; Deposits</b>	<b>8,065,816</b>	-	-	-	-	-	-
	Bank - General	7,680,359	-	-	-	-	-	-
	Cash Payments Clearing / Suspense	-	-	-	-	-	-	-
	WL&D Credit Union - Online Banking	385,142	-	-	-	-	-	-
	Petty Cash - Williams Lake Library	50	-	-	-	-	-	-
	Petty Cash - CLN	25	-	-	-	-	-	-
	Petty Cash - Tatla Lake Library	25	-	-	-	-	-	-
	Petty Cash - Anahim Lake Library	25	-	-	-	-	-	-
	Petty Cash - Big Lake Library	25	-	-	-	-	-	-
	Petty Cash - Likely Library	25	-	-	-	-	-	-
	Float - 100 Mile House Library	70	-	-	-	-	-	-
	Float - Quesnel Library	70	-	-	-	-	-	-
	<b>Receivables</b>	<b>393,125</b>	-	-	-	-	-	-
	Investments - M.F.A.	162,166	-	-	-	-	-	-
	Due from Provincial Government	-	-	-	-	-	-	-
	Cash Receipts Clearing	2,530,565	-	-	-	-	-	-
	Transfer Station Receivable	1,314	-	-	-	-	-	-
	Airport Receivables	26,125	-	-	-	-	-	-
	Miscellaneous Receivables	224	-	-	-	-	-	-
	Williams Lake Receivables	905,651	-	-	-	-	-	-
	G.S.T. Receivable	111,908	-	-	-	-	-	-
	GST Rebate	270,287	-	-	-	-	-	-
	G.S.T. - ITC	30,188	-	-	-	-	-	-
	HST Rebate	120	-	-	-	-	-	-
	GST Rebate Books	2,169	-	-	-	-	-	-
	Tax Requisition Receivable	3,503,982	-	-	-	-	-	-
	<b>Other Assets</b>	<b>140,716</b>	-	-	-	-	-	-
	Prepaid Expenses	140,716	-	-	-	-	-	-
<b>1003 Total</b>		<b>10,541,534</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>
<b>1004</b>	<b>Feasibilities Studies Reserve Fd</b>	<b>43</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Revenue</b>	<b>43</b>	<b>- 3,659</b>					
	<b>Other Revenue</b>	<b>43</b>	<b>- 3,500</b>					
	Interest Recovery	43	- 3,500	- 3,500	- 3,500	- 3,500	- 3,500	- 3,500
	<b>Taxes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Electoral Area Tax Levy	-	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>- 159</b>					
	Prior Years Surplus	-	- 159	- 159	- 159	- 159	- 159	- 159
	<b>Expenditures</b>	<b>-</b>	<b>- 3,659</b>					
	<b>Administration Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Salaries	-	-	-	-	-	-	-
	F/T Benefits	-	-	-	-	-	-	-
	<b>Reserve</b>	<b>-</b>	<b>-</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
	Transfer to Capital Reserve	-	-	3,500	3,500	3,500	3,500	3,500
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>3,659</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>	<b>159</b>
	Budgeted Surplus	-	3,659	159	159	159	159	159
<b>1004 Total</b>		<b>43</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1011</b>	<b>Communications to be allocated</b>	<b>23,517</b>	<b>- 0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Revenue</b>	<b>- 14,034</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Taxes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Electoral Area Tax Levy	-	-	-	-	-	-	-
	<b>Transfers between functions</b>	<b>- 14,034</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Transfer Between Functions - Comm	- 14,034	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Prior Years Surplus - Misc Revenue/Expen	-	-	-	-	-	-	-
	<b>Expenditures</b>	<b>37,551</b>	<b>- 0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Administration Expenses</b>	<b>-</b>	<b>-</b>	<b>321,976</b>	<b>333,245</b>	<b>344,909</b>	<b>356,981</b>	<b>369,475</b>
	Salaries	-	-	248,630	257,332	266,339	275,661	285,309
	F/T Benefits	-	-	73,346	75,913	78,570	81,320	84,166
	P/T / Casual Benefits	-	-	-	-	-	-	-
	P/T / Casual Salaries	-	-	-	-	-	-	-
	<b>Building &amp; Equipment Expenses</b>	<b>-</b>	<b>2,270</b>	<b>4,530</b>	<b>4,660</b>	<b>4,790</b>	<b>4,930</b>	<b>5,070</b>
	Building Maintenance	-	2,060	4,330	4,460	4,590	4,730	4,870
	Vehicle Repairs/Maintenance	-	210	200	200	200	200	200



Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1000</b>	Advertising	11,822	-	-	-	-	-	-
	Contract Services	9,841	-	-	-	-	-	-
	Dues & Memberships	6,884	-	-	-	-	-	-
	Employee Training/Development	19,750	-	-	-	-	-	-
	General Travel	25,649	-	-	-	-	-	-
	Office Supplies	9,799	-	-	-	-	-	-
	Operating Supplies	976	-	-	-	-	-	-
	Stationary & Supplies	93	-	-	-	-	-	-
	Telephone	9,897	-	-	-	-	-	-
	Unreported Mastercard	11,953	-	-	-	-	-	-
<b>1000 Total</b>		<b>135,840</b>	-	-	-	-	-	-
<b>Administration Total</b>		<b>9,577,514</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Airport Services</b>								
<b>1111</b>	<b>Anahim Airstrip</b>	<b>360,610</b>	-	-	-	<b>0</b>	-	<b>0</b>
	Revenue	275,498	1,065,712	483,366	449,223	407,947	389,680	369,655
	Conditional Transfers	-	663,456	-	-	-	-	-
	Other Grants	-	132,691	-	-	-	-	-
	Provincial Government Grants - Condition	-	530,765	-	-	-	-	-
	Other Revenue	29,413	8,000	8,000	8,000	8,000	8,000	8,000
	Interest Recovery	12,613	3,500	3,500	3,500	3,500	3,500	3,500
	Other Revenue	16,800	4,500	4,500	4,500	4,500	4,500	4,500
	Sale of Services	193,619	143,750	217,500	220,000	220,000	220,000	220,000
	Fuel Sales	137,577	71,250	145,000	145,000	145,000	145,000	145,000
	Sale of Services	56,042	72,500	72,500	75,000	75,000	75,000	75,000
	Taxes	52,466	52,466	53,515	54,586	55,677	56,791	57,927
	Electoral Area Tax Levy	52,466	52,466	53,515	54,586	55,677	56,791	57,927
	Misc Revenue/Expense	-	198,040	204,351	166,637	124,270	104,889	83,729
	Prior Years Surplus - Misc Revenue/Expen	-	198,040	204,351	166,637	124,270	104,889	83,729
	Reserves	16,123	-	-	-	-	-	-
	Reserves/Restricted	16,123	-	-	-	-	-	-
	Reserve - Anahim Airstrip	16,123	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	Operating Surplus	106,421	-	-	-	-	-	-
	Prior Years Surplus	106,421	-	-	-	-	-	-
	Capital Surplus	106,421	-	-	-	-	-	-
	Equity	106,421	-	-	-	-	-	-
	Expenditures	652,231	1,065,712	483,366	449,223	407,947	389,680	369,655
	Administration Expenses	6,755	10,965	10,965	11,492	11,894	12,132	12,375
	Salaries	5,406	8,500	8,500	8,840	9,149	9,332	9,519
	F/T Benefits	1,349	2,465	2,465	2,652	2,745	2,800	2,856
	Building & Equipment Expenses	189,407	74,614	140,864	141,011	141,163	141,320	141,481
	Equipment Repairs & Maintenance	3,353	7,500	7,500	7,500	7,500	7,500	7,500
	Fuel for Resale	176,821	57,750	124,000	124,000	124,000	124,000	124,000
	Insurance	9,233	9,364	9,364	9,511	9,663	9,820	9,981
	Utilities	-	-	-	-	-	-	-
	Capital Expenses	342,342	673,456	10,000	10,000	10,000	10,000	10,000
	Equipment / Improvements	342,342	673,456	10,000	10,000	10,000	10,000	10,000
	Operating Expenses	97,603	139,400	144,900	152,450	130,000	132,500	132,500
	Contract Services	74,305	84,000	94,500	97,000	99,500	102,000	102,000
	Dues & Memberships - CRD Corp	100	100	100	100	100	100	100
	Employee Training/Development	-	3,000	3,000	3,000	3,000	3,000	3,000
	General Travel	-	1,200	1,200	1,200	1,200	1,200	1,200
	Grounds Maintenance	15,500	20,000	20,000	20,000	20,000	20,000	20,000
	Office Supplies	4,692	3,000	3,000	3,000	3,000	3,000	3,000
	Professional / Consulting	-	25,000	20,000	25,000	-	-	-
	Publications	-	100	100	100	100	100	100
	Telephone	3,007	3,000	3,000	3,050	3,100	3,100	3,100
	Reserve	16,123	10,000	10,000	10,000	10,000	10,000	10,000
	Transfer to Capital Reserve	16,123	10,000	10,000	10,000	10,000	10,000	10,000
	Misc Revenue/Expense	-	157,277	166,637	124,270	104,889	83,729	63,300
	Budgeted Surplus	-	157,277	166,637	124,270	104,889	83,729	63,300
<b>1111 Total</b>		<b>360,610</b>	-	-	-	<b>0</b>	-	<b>0</b>
<b>1112</b>	<b>Likely &amp; Area Community Services</b>	<b>18,722</b>	-	-	-	-	<b>0</b>	-
	Revenue	29,511	49,904	61,893	57,541	56,050	55,034	54,557
	Other Revenue	1,189	500	500	500	500	500	500
	Interest Recovery	1,189	500	500	500	500	500	500
	Taxes	28,322	28,322	28,888	29,466	30,055	30,656	31,270
	Electoral Area Tax Levy	28,322	28,322	28,888	29,466	30,055	30,656	31,270
	Misc Revenue/Expense	-	21,082	32,505	27,575	25,495	23,878	22,788
	Prior Years Surplus	-	21,082	32,505	27,575	25,495	23,878	22,788
	Reserves	365	-	-	-	-	-	-
	Reserves/Restricted	365	-	-	-	-	-	-
	Reserve - Likely Comm. Services	365	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	Operating Surplus	1,910	-	-	-	-	-	-
	Prior Years Surplus	1,910	-	-	-	-	-	-
	Capital Surplus	1,910	-	-	-	-	-	-
	Equity	1,910	-	-	-	-	-	-
	Expenditures	11,154	49,904	61,893	57,541	56,050	55,034	54,557
	Administration Expenses	2,702	3,109	3,368	3,596	3,722	3,797	3,873
	Salaries	2,163	2,401	2,660	2,766	2,863	2,920	2,979
	F/T Benefits	539	708	708	830	859	876	894
	Building & Equipment Expenses	7,906	20,450	26,550	24,050	24,050	24,050	24,050
	Building Maintenance	2,960	12,000	18,000	18,000	18,000	18,000	18,000
	Equipment/Furniture	-	3,500	3,500	1,000	1,000	1,000	1,000
	Insurance	4,946	4,950	5,050	5,050	5,050	5,050	5,050
	Capital Expenses	-	-	-	-	-	-	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1112	Equipment / Improvements	-	-	-	-	-	-	-
	<b>Operating Expenses</b>	<b>181</b>	<b>8,450</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>
	Advertising	-	4,000	4,000	4,000	4,000	4,000	4,000
	Contractors Benefits	81	50	-	-	-	-	-
	Contracts Non WCB	-	4,000	-	-	-	-	-
	Dues & Memberships	100	100	100	100	100	100	100
	General Travel	-	300	300	300	300	300	300
	<b>Reserve</b>	<b>365</b>	-	-	-	-	-	-
	Transfer to Capital Reserve	365	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>17,895</b>	<b>27,575</b>	<b>25,495</b>	<b>23,878</b>	<b>22,788</b>	<b>22,234</b>
	Budgeted Surplus	-	17,895	27,575	25,495	23,878	22,788	22,234
<b>1112 Total</b>		<b>- 18,722</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>
1113	<b>South Cariboo Regional Airport</b>	<b>660,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Revenue</b>	<b>1,177,302</b>	<b>2,570,620</b>	<b>2,148,402</b>	<b>2,187,470</b>	<b>2,149,329</b>	<b>1,905,992</b>	<b>1,657,671</b>
	<b>Conditional Transfers</b>	<b>-</b>	<b>-</b>	<b>75,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Infrastructure Grants	-	-	-	-	-	-	-
	Other Grants	-	-	75,000	-	-	-	-
	<b>Fiscal Services</b>	<b>-</b>						
	Debt Proceeds	-	-	-	-	-	-	-
	<b>Other Revenue</b>	<b>55,323</b>	<b>14,845</b>	<b>14,845</b>	<b>14,845</b>	<b>14,845</b>	<b>14,845</b>	<b>14,845</b>
	Interest Recovery	41,614	2,356	2,356	2,356	2,356	2,356	2,356
	Leases/Rent	13,709	12,489	12,489	12,489	12,489	12,489	12,489
	<b>Sale of Services</b>	<b>151,651</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>	<b>140,000</b>
	Fuel Sales	151,651	140,000	140,000	140,000	140,000	140,000	140,000
	<b>Taxes</b>	<b>970,329</b>						
	District of 100 Mile House	-	114,323	114,323	114,323	114,323	114,323	114,323
	Electoral Area Tax Levy	970,329	856,006	856,006	856,006	856,006	856,006	856,006
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>1,445,445</b>	<b>948,228</b>	<b>1,062,295</b>	<b>1,024,155</b>	<b>780,818</b>	<b>532,497</b>
	Prior Years Surplus - Misc Revenue/Expen	-	1,445,445	948,228	1,062,295	1,024,155	780,818	532,497
	Transfer from Capital Reserve	-	-	-	-	-	-	-
	<b>Reserves</b>	<b>17,804</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reserves/Restricted</b>	<b>17,804</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Reserve - 108 Airport	17,804	-	-	-	-	-	-
	<b>Liabilities / Equity</b>	<b>-</b>						
	<b>Operating Surplus</b>	<b>6,422,794</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Prior Years Surplus	6,422,794	-	-	-	-	-	-
	<b>Capital Surplus</b>	<b>6,422,794</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Equity	6,422,794	-	-	-	-	-	-
	<b>Expenditures</b>	<b>534,957</b>	<b>2,570,620</b>	<b>2,148,402</b>	<b>2,187,470</b>	<b>2,149,329</b>	<b>1,905,992</b>	<b>1,657,671</b>
	<b>Administration Expenses</b>	<b>10,809</b>	<b>15,286</b>	<b>16,291</b>	<b>16,924</b>	<b>17,516</b>	<b>17,866</b>	<b>18,224</b>
	Salaries	8,650	11,804	12,580	13,083	13,541	13,812	14,088
	F/T Benefits	2,158	3,482	3,711	3,841	3,975	4,055	4,136
	<b>Building &amp; Equipment Expenses</b>	<b>199,322</b>	<b>165,123</b>	<b>221,623</b>	<b>169,198</b>	<b>169,802</b>	<b>170,436</b>	<b>171,101</b>
	Building Expense Allocation	-	123	123	123	123	123	123
	Building Maintenance	1,438	15,000	55,000	15,000	15,000	15,000	15,000
	Equipment Repairs / Maintenance	9,802	20,000	35,000	22,000	22,000	22,000	22,000
	Equipment/Furniture	-	-	-	-	-	-	-
	Fuel for Resale	174,188	117,500	117,500	117,500	117,500	117,500	117,500
	Insurance	10,733	10,000	11,500	12,075	12,679	13,313	13,978
	Utilities	3,161	2,500	2,500	2,500	2,500	2,500	2,500
	<b>Capital Expenses</b>	<b>110,899</b>	<b>40,000</b>	<b>75,000</b>	<b>50,000</b>	<b>250,000</b>	<b>50,000</b>	<b>50,000</b>
	Equipment / Improvements	110,899	40,000	75,000	50,000	250,000	50,000	50,000
	<b>Fiscal Services</b>	<b>69,810</b>	<b>574,698</b>	<b>574,698</b>	<b>574,698</b>	<b>574,698</b>	<b>574,698</b>	<b>574,698</b>
	MFA - Debt Interest	69,810	129,139	129,139	103,444	76,266	47,522	17,119
	MFA - Debt Principal	-	445,559	445,559	471,254	498,432	527,176	557,579
	<b>Operating Expenses</b>	<b>126,313</b>	<b>173,495</b>	<b>198,495</b>	<b>152,495</b>	<b>156,495</b>	<b>160,495</b>	<b>164,495</b>
	Advertising	1,423	500	500	500	500	500	500
	Contract Services	110,706	137,750	137,750	141,750	145,750	149,750	153,750
	Dues & Memberships	100	150	150	150	150	150	150
	Employee Training/Development	-	1,500	1,500	1,500	1,500	1,500	1,500
	General Travel	670	500	500	500	500	500	500
	Office Supplies	3,945	5,000	5,000	5,000	5,000	5,000	5,000
	Professional / Consulting	8,690	26,500	51,500	1,500	1,500	1,500	1,500
	Publications	-	95	95	95	95	95	95
	Telephone	778	1,500	1,500	1,500	1,500	1,500	1,500
	<b>Reserve</b>	<b>17,804</b>	<b>-</b>	<b>-</b>	<b>200,000</b>	<b>200,000</b>	<b>400,000</b>	<b>400,000</b>
	Transfer to Capital Reserve	17,804	-	-	200,000	200,000	400,000	400,000
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>1,602,018</b>	<b>1,062,295</b>	<b>1,024,155</b>	<b>780,818</b>	<b>532,497</b>	<b>279,153</b>
	Budgeted Surplus	-	1,602,018	1,062,295	1,024,155	780,818	532,497	279,153
<b>1113 Total</b>		<b>- 660,150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1114	<b>NC Airport Service</b>	<b>71,358</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Revenue</b>	<b>71,358</b>	<b>87,270</b>	<b>94,570</b>	<b>101,595</b>	<b>108,620</b>	<b>115,645</b>	<b>122,670</b>
	<b>Other Revenue</b>	<b>1,358</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>	<b>525</b>
	Interest Recovery - Other Revenue	1,358	525	525	525	525	525	525
	<b>Taxes</b>	<b>70,000</b>	<b>70,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>	<b>75,000</b>
	Electoral Area Levy - Taxes	70,000	70,000	75,000	75,000	75,000	75,000	75,000
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>16,745</b>	<b>19,045</b>	<b>26,070</b>	<b>33,095</b>	<b>40,120</b>	<b>47,145</b>
	Prior Years Surplus	-	16,745	19,045	26,070	33,095	40,120	47,145
	<b>Expenditures</b>	<b>-</b>	<b>87,270</b>	<b>94,570</b>	<b>101,595</b>	<b>108,620</b>	<b>115,645</b>	<b>122,670</b>
	<b>Administration Expenses</b>	<b>-</b>						
	F/T Benefits - Administration Expenses	-	-	-	-	-	-	-
	F/T Salaries - Administration Expenses	-	-	-	-	-	-	-
	P/T / Casual Benefits - Administration E	-	-	-	-	-	-	-
	P/T / Casual Salaries - Administration E	-	-	-	-	-	-	-
	<b>Operating Expenses</b>	<b>-</b>	<b>68,500</b>	<b>68,500</b>	<b>68,500</b>	<b>68,500</b>	<b>68,500</b>	<b>68,500</b>
	Contract Services - Operating Expenses	-	68,500	68,500	68,500	68,500	68,500	68,500
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>18,770</b>	<b>26,070</b>	<b>33,095</b>	<b>40,120</b>	<b>47,145</b>	<b>54,170</b>



Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1031	Taxes	90,000	90,000	90,000	90,000	90,000	90,000	90,000
	Electoral Area Tax Levy	90,000	90,000	90,000	90,000	90,000	90,000	90,000
	Misc Revenue/Expense	29,690	29,690	42,636	55,851	22,523	32,624	41,120
	Prior Years Surplus - Misc Revenue/Expn	29,690	29,690	42,636	55,851	22,523	32,624	41,120
	Expenditures	119,990	132,936	146,151	112,823	122,924	131,420	131,420
	Operating Expenses	93,074	77,085	123,627	80,200	81,804	83,440	83,440
	Contract Services	93,074	77,085	123,627	80,200	81,804	83,440	83,440
	Misc Revenue/Expense	26,916	55,851	22,523	32,624	41,120	47,980	47,980
	Budgeted Surplus	26,916	55,851	22,523	32,624	41,120	47,980	47,980
1031 Total		91,913	-	-	-	-	-	-
1035	South Cariboo Cemetery	1,899	-	-	-	-	-	-
	Revenue	8,899	27,109	27,609	28,109	28,609	29,109	29,609
	Other Revenue	399	-	-	-	-	-	-
	Interest Recovery	399	-	-	-	-	-	-
	Taxes	8,500	8,500	8,500	8,500	8,500	8,500	8,500
	Electoral Area Levy	8,500	8,500	8,500	8,500	8,500	8,500	8,500
	Misc Revenue/Expense	18,609	19,109	19,609	20,109	20,609	21,109	21,609
	Prior Years Surplus - Misc Revenue/Expn	18,609	19,109	19,609	20,109	20,609	21,109	21,609
	Expenditures	7,000	27,109	27,609	28,109	28,609	29,109	29,609
	Operating Expenses	7,000	8,000	8,000	8,000	8,000	8,000	8,000
	Contract Services - Operating Expenses	7,000	8,000	8,000	8,000	8,000	8,000	8,000
	Misc Revenue/Expense	19,109	19,609	20,109	20,609	21,109	21,609	21,609
	Budgeted Surplus	19,109	19,609	20,109	20,609	21,109	21,609	21,609
1035 Total		1,899	-	-	-	-	-	-
1036	Central Cariboo Cemetery	17,294	-	-	-	-	-	-
	Revenue	19,444	28,192	28,292	28,342	28,392	28,442	28,492
	Other Revenue	444	200	200	200	200	200	200
	Interest Recovery	444	200	200	200	200	200	200
	Taxes	19,000	19,000	19,000	19,000	19,000	19,000	19,000
	Electoral Area Tax Levy	19,000	19,000	19,000	19,000	19,000	19,000	19,000
	Misc Revenue/Expense	8,992	9,092	9,142	9,142	9,142	9,242	9,292
	Prior Years Surplus - Misc Revenue/Expn	8,992	9,092	9,142	9,142	9,142	9,242	9,292
	Expenditures	2,150	28,192	28,292	28,342	28,392	28,442	28,492
	Operating Expenses	2,150	19,150	19,150	19,150	19,150	19,150	19,150
	Contract Services	2,150	19,150	19,150	19,150	19,150	19,150	19,150
	Misc Revenue/Expense	9,042	9,142	9,192	9,242	9,292	9,342	9,342
	Budgeted Surplus	9,042	9,142	9,192	9,242	9,292	9,342	9,342
1036 Total		17,294	-	-	-	-	-	-
1037	Central Cariboo Victim Services	5,011	-	-	-	-	-	-
	Revenue	29,773	50,800	55,489	58,714	61,939	65,164	68,389
	Other Revenue	773	225	225	225	225	225	225
	Interest Recovery	773	225	225	225	225	225	225
	Taxes	29,000	29,000	29,000	29,000	29,000	29,000	29,000
	Electoral Area Tax Levy	29,000	29,000	29,000	29,000	29,000	29,000	29,000
	Misc Revenue/Expense	21,575	26,264	29,489	32,714	35,939	39,164	39,164
	Prior Years Surplus - Misc Revenue/Expn	21,575	26,264	29,489	32,714	35,939	39,164	39,164
	Expenditures	24,762	50,800	55,489	58,714	61,939	65,164	68,389
	Operating Expenses	24,762	24,500	26,000	26,000	26,000	26,000	26,000
	Contract Services	24,762	24,500	26,000	26,000	26,000	26,000	26,000
	Misc Revenue/Expense	26,300	29,489	32,714	35,939	39,164	42,389	42,389
	Budgeted Surplus	26,300	29,489	32,714	35,939	39,164	42,389	42,389
1037 Total		5,011	-	-	-	-	-	-
1038	North Cariboo HandyDart	80,757	-	-	0	0	0	-
	Revenue	80,757	82,685	87,204	92,472	98,683	105,880	114,108
	Other Revenue	1,287	325	325	325	325	325	325
	Interest Recovery	1,287	325	325	325	325	325	325
	Taxes	79,470	79,470	81,854	84,309	86,838	89,444	92,127
	Electoral Area Tax Levy	79,470	79,470	81,854	84,309	86,838	89,444	92,127
	Misc Revenue/Expense	2,890	5,025	7,838	11,520	16,111	21,656	21,656
	Prior Years Surplus - Misc Revenue/Expn	2,890	5,025	7,838	11,520	16,111	21,656	21,656
	Expenditures	82,685	87,204	92,472	98,683	105,880	114,108	114,108
	Operating Expenses	77,809	79,365	80,953	82,572	84,223	85,908	85,908
	Contract Services	77,809	79,365	80,953	82,572	84,223	85,908	85,908
	Misc Revenue/Expense	4,876	7,838	11,520	16,111	21,656	28,201	28,201
	Budgeted Surplus	4,876	7,838	11,520	16,111	21,656	28,201	28,201
1038 Total		80,757	-	-	0	0	0	-
1039	Central Cariboo Handi-Dart	746	-	-	-	-	-	-
	Revenue	11,746	16,207	16,837	17,452	18,067	18,682	19,297
	Other Revenue	246	115	115	115	115	115	115
	Interest Recovery	246	115	115	115	115	115	115
	Taxes	11,500	11,500	11,500	11,500	11,500	11,500	11,500
	Electoral Area Tax Levy	11,500	11,500	11,500	11,500	11,500	11,500	11,500
	Misc Revenue/Expense	4,592	5,222	5,837	6,452	7,067	7,682	7,682
	Prior Years Surplus - Misc Revenue/Expn	4,592	5,222	5,837	6,452	7,067	7,682	7,682
	Expenditures	11,000	16,207	16,837	17,452	18,067	18,682	19,297
	Operating Expenses	11,000	11,000	11,000	11,000	11,000	11,000	11,000
	Contract Services - Operating Expenses	11,000	11,000	11,000	11,000	11,000	11,000	11,000
	Misc Revenue/Expense	5,207	5,837	6,452	7,067	7,682	8,297	8,297
	Budgeted Surplus	5,207	5,837	6,452	7,067	7,682	8,297	8,297
1039 Total		746	-	-	-	-	-	-
Contribution Services Total		315,447	-	-	0	0	0	0
Development Services	Planning	606,222	-	-	-	-	-	0
1005	Revenue	1,072,208	1,794,487	1,617,019	1,548,027	1,617,289	1,534,145	1,619,548
	Conditional Transfers	367,322	327,132	-	-	-	-	-
	Conditional Grants - Provincial	367,322	327,132	-	-	-	-	-
	Other Revenue	58,332	34,321	33,660	33,735	34,096	34,175	34,255

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1005</b>								
	Agricultural Land Commission	- 5,250	- 5,202	- 5,202	- 5,202	- 5,332	- 5,332	- 5,332
	Development Permits	- 2,900	- 4,161	- 3,000	- 3,075	- 3,152	- 3,231	- 3,311
	Interest Recovery	- 27,547	- 6,158	- 6,158	- 6,158	- 6,312	- 6,312	- 6,312
	Liquor License Applications	-	-	-	-	-	-	-
	Other Permits/Fees	-	200	200	200	200	200	200
	Rezoning Fees & OCP	- 14,025	- 15,000	- 15,000	- 15,000	- 15,000	- 15,000	- 15,000
	Sale of Maps & Bylaws	-	100	100	100	100	100	100
	Sale of Services	- 2,120	-	-	-	-	-	-
	Variance Permits	- 6,490	- 3,500	- 4,000	- 4,000	- 4,000	- 4,000	- 4,000
	<b>Sale of Services</b>	-	-	-	-	-	-	-
	Other Recoveries	-	-	-	-	-	-	-
	<b>Taxes</b>	- 646,554	- 646,554	- 695,046	- 722,847	- 751,761	- 781,832	- 813,105
	Electoral Area Tax Levy	- 646,554	- 646,554	- 695,046	- 722,847	- 751,761	- 781,832	- 813,105
	<b>Misc Revenue/Expense</b>	-	- 786,480	- 888,313	- 791,445	- 831,432	- 718,139	- 772,187
	Prior Years Surplus - Misc Revenue/Expen	-	- 786,480	- 888,313	- 791,445	- 831,432	- 718,139	- 772,187
	<b>Expenditures</b>	465,986	1,794,487	1,617,019	1,548,027	1,617,289	1,534,145	1,619,548
	<b>Administration Expenses</b>	420,657	659,215	590,515	611,183	623,407	635,875	648,592
	Salaries	293,119	509,046	455,996	471,956	481,395	491,023	500,843
	F/T Benefits	84,309	150,169	134,519	139,227	142,012	144,852	147,749
	P/T / Casual Benefits	6,080	-	-	-	-	-	-
	P/T / Casual Salaries	37,149	-	-	-	-	-	-
	<b>Board Expenses</b>	4,115	4,530	4,530	4,560	4,560	4,560	4,560
	Directors Benefits	149	-	-	-	-	-	-
	Director's Remuneration	2,861	3,000	3,000	3,000	3,000	3,000	3,000
	Directors Travel	1,104	1,530	1,530	1,560	1,560	1,560	1,560
	<b>Building &amp; Equipment Expenses</b>	15,460	18,633	18,633	18,633	18,633	18,633	18,633
	Building Expense Allocation	6,412	11,303	11,303	11,303	11,303	11,303	11,303
	Building Rent & Janitorial	1,940	-	-	-	-	-	-
	Equipment Repairs & Maintenance	-	1,040	1,040	1,040	1,040	1,040	1,040
	Equipment/Furniture	1,251	1,040	1,040	1,040	1,040	1,040	1,040
	Insurance	5,856	5,250	5,250	5,250	5,250	5,250	5,250
	<b>Operating Expenses</b>	25,755	273,796	211,896	82,219	252,551	102,891	103,239
	Advertising	9,212	20,100	18,000	18,000	18,000	18,000	18,000
	APC Expense	723	4,000	4,000	4,000	4,000	4,000	4,000
	Application Fees/Refunds	-	-	-	-	-	-	-
	Contract Services	-	-	40,000	10,000	-	-	-
	Dues & Memberships	275	2,132	2,132	2,185	2,240	2,296	2,353
	Employee Training/Development	1,792	6,102	6,102	6,255	6,411	6,571	6,736
	General Travel	2,021	5,782	5,782	5,782	5,782	5,782	5,782
	Legal	-	20,000	20,000	20,000	25,000	25,000	25,000
	Licences, Permits & Fees	1,352	5,500	5,500	5,500	5,500	5,500	5,500
	Meeting Expense	878	2,080	2,080	2,080	2,080	2,080	2,080
	Office Supplies	2,089	3,600	3,600	3,600	3,600	3,600	3,600
	Professional / Consulting	-	200,000	100,000	-	175,000	25,000	25,000
	Publications	4,145	-	-	-	-	-	-
	Telephone	3,522	4,500	4,700	4,818	4,938	5,061	5,188
	Training Travel	-	-	-	-	-	-	-
	Transfer to Other Functions	-	-	-	-	-	-	-
	Unreported Mastercard	- 254	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	838,313	791,445	831,432	718,139	772,187	844,524
	Budgeted Surplus	-	838,313	791,445	831,432	718,139	772,187	844,524
<b>1005 Total</b>		- 606,222	-	-	-	-	-	0
<b>1006</b>	<b>Bylaw Enforcement</b>	31,529	-	-	-	-	0	0
	<b>Revenue</b>	185,969	374,936	633,651	563,308	558,947	563,017	572,633
	<b>Other Revenue</b>	9,159	12,250	12,250	12,250	12,250	12,250	12,250
	Interest Recovery	8,339	11,750	11,750	11,750	11,750	11,750	11,750
	Sale of Assets - Proceeds	-	-	-	-	-	-	-
	Ticket Revenue	820	500	500	500	500	500	500
	<b>Sale of Services</b>	-	-	-	-	-	-	-
	Other Recoveries	-	-	-	-	-	-	-
	<b>Taxes</b>	176,810	176,810	353,620	380,142	399,149	419,106	431,679
	Electoral Area Tax Levy	176,810	176,810	353,620	380,142	399,149	419,106	431,679
	<b>Misc Revenue/Expense</b>	-	185,876	267,781	170,916	147,548	131,661	128,704
	Prior Years Surplus - Misc Revenue/Expen	-	185,876	192,781	170,916	147,548	131,661	128,704
	Transfer from Capital Reserve	-	-	75,000	-	-	-	-
	Reserves	2,400	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	2,400	-	-	-	-	-	-
	Bylaw Enforcemtn Cap reserve	931	-	-	-	-	-	-
	Bylaw Enforcement	1,469	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	43,868	-	-	-	-	-	-
	Prior Years Surplus	43,868	-	-	-	-	-	-
	<b>Capital Surplus</b>	43,868	-	-	-	-	-	-
	Equity	43,868	-	-	-	-	-	-
	<b>Expenditures</b>	156,840	374,936	633,651	563,308	558,947	563,017	572,633
	<b>Administration Expenses</b>	116,406	136,010	304,733	315,399	326,438	332,966	339,626
	Salaries	90,529	105,027	235,315	243,551	252,075	257,117	262,259
	F/T Benefits	25,877	30,983	69,418	71,848	74,362	75,850	77,367
	P/T / Casual Salaries	-	-	-	-	-	-	-
	<b>Building &amp; Equipment Expenses</b>	18,325	25,095	39,504	39,504	39,504	39,504	39,504
	Building Expense Allocation	2,717	6,250	6,250	6,250	6,250	6,250	6,250
	Building Rent & Janitorial	4,850	5,500	5,500	5,500	5,500	5,500	5,500
	Equipment/Furniture	-	1,100	4,511	4,511	4,511	4,511	4,511
	Insurance	1,116	2,495	3,500	3,500	3,500	3,500	3,500
	Vehicle Fuel	5,251	7,250	14,681	14,681	14,681	14,681	14,681
	Vehicle Repairs/Maintenance	4,391	2,500	5,063	5,063	5,063	5,063	5,063
	<b>Capital Expenses</b>	-	-	75,000	-	-	-	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1006</b>	Equipment / Improvements	-	-	75,000	-	-	-	-
	<b>Operating Expenses</b>	<b>19,709</b>	<b>21,050</b>	<b>35,997</b>	<b>45,857</b>	<b>46,343</b>	<b>46,843</b>	<b>47,354</b>
	Advertising	2,352	-	-	-	-	-	-
	Dues & Memberships	76	75	350	350	350	350	350
	Employee Training/Development	814	2,500	5,063	5,063	5,063	5,063	5,063
	General Travel	225	4,750	9,619	19,478	19,965	20,464	20,976
	Legal	12,715	9,000	9,000	9,000	9,000	9,000	9,000
	Licences, Permits & Fees	470	1,650	6,766	6,766	6,766	6,766	6,766
	Office Supplies	270	1,100	2,200	2,200	2,200	2,200	2,200
	Telephone	1,041	1,975	3,000	3,000	3,000	3,000	3,000
	Transfer to Other Functions	-	-	-	-	-	-	-
	Unreported Mastercard	1,745	-	-	-	-	-	-
	<b>Reserve</b>	<b>2,400</b>	-	<b>7,500</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
	Transfer to Capital Reserve	2,400	-	7,500	15,000	15,000	15,000	15,000
	<b>Misc Revenue/Expense</b>	-	<b>192,781</b>	<b>170,916</b>	<b>147,548</b>	<b>131,661</b>	<b>128,704</b>	<b>131,149</b>
	Budgeted Surplus	-	192,781	170,916	147,548	131,661	128,704	131,149
<b>1006 Total</b>		-	<b>31,529</b>	-	-	-	<b>0</b>	<b>0</b>
<b>1007</b>	<b>Building Inspection</b>	<b>12,608</b>	-	-	<b>0</b>	-	-	-
	<b>Revenue</b>	-	<b>781,766</b>	-	<b>1,707,032</b>	-	<b>1,526,876</b>	-
	<b>Other Revenue</b>	-	<b>484,155</b>	-	<b>463,536</b>	-	<b>463,536</b>	-
	Building Permits - Central Cariboo	-	82,247	-	70,708	-	70,708	-
	Building Permits - North Cariboo	-	99,984	-	78,030	-	78,030	-
	Building Permits-South Cariboo	-	268,844	-	280,048	-	280,048	-
	Interest Recovery	-	33,081	-	34,750	-	34,750	-
	Sale of Asset Proceeds	-	-	-	-	-	-	-
	<b>Sale of Services</b>	-	<b>38,274</b>	-	<b>17,319</b>	-	<b>48,002</b>	-
	Other Recoveries	-	6,414	-	17,319	-	48,002	-
	Sale of Services	-	31,860	-	-	-	-	-
	<b>Taxes</b>	-	<b>259,337</b>	-	<b>273,601</b>	-	<b>304,524</b>	-
	Electoral Area Tax Levy	-	259,337	-	273,601	-	304,524	-
	<b>Misc Revenue/Expense</b>	-	<b>-1,325,221</b>	-	<b>952,577</b>	-	<b>710,814</b>	-
	Prior Years Surplus - Misc Revenue/Expen	-	-1,325,221	-	952,577	-	710,814	-
	Transfer from Capital Reserve	-	-	-	-	-	-	-
	Reserves	-	4,440	-	-	-	-	-
	<b>Reserves/Restricted</b>	-	<b>4,440</b>	-	-	-	-	-
	Bldg Insp Cap Rsrv	-	4,440	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	-	<b>17,858</b>	-	-	-	-	-
	Prior Years Surplus	-	17,858	-	-	-	-	-
	<b>Capital Surplus</b>	-	<b>17,858</b>	-	-	-	-	-
	Equity	-	17,858	-	-	-	-	-
	<b>Expenditures</b>	-	<b>798,814</b>	-	<b>1,707,032</b>	-	<b>1,526,876</b>	-
	<b>Administration Expenses</b>	-	<b>458,085</b>	-	<b>630,732</b>	-	<b>690,388</b>	-
	Salaries	-	297,120	-	431,427	-	474,084	-
	F/T Benefits	-	90,470	-	127,280	-	139,854	-
	P/T / Casual Benefits	-	16,181	-	5,468	-	6,009	-
	P/T / Casual Salaries	-	54,314	-	66,557	-	70,440	-
	<b>Building &amp; Equipment Expenses</b>	-	<b>42,195</b>	-	<b>52,830</b>	-	<b>64,136</b>	-
	Building Expense Allocation	-	2,717	-	11,100	-	11,100	-
	Building Rent & Janitorial	-	6,790	-	8,000	-	8,000	-
	Equipment/Furniture	-	6,331	-	500	-	7,500	-
	Insurance	-	13,418	-	9,980	-	13,980	-
	Vehicle Fuel	-	8,552	-	12,556	-	12,870	-
	Vehicle Repairs/Maintenance	-	4,387	-	11,000	-	11,000	-
	<b>Capital Expenses</b>	-	<b>228,534</b>	-	<b>278,200</b>	-	<b>-</b>	-
	Equipment / Improvements	-	228,534	-	278,200	-	-	-
	<b>Operating Expenses</b>	-	<b>65,561</b>	-	<b>150,734</b>	-	<b>111,559</b>	-
	Advertising	-	225	-	3,250	-	3,250	-
	Computer Software	-	-	-	10,000	-	10,000	-
	Contract Services	-	16,474	-	20,000	-	20,000	-
	Dues & Memberships	-	2,082	-	3,440	-	3,440	-
	Employee Training/Development	-	5,056	-	6,000	-	7,500	-
	General Travel	-	3,538	-	9,400	-	9,400	-
	Hiring Expenses	-	-	-	3,000	-	3,000	-
	Legal	-	14,951	-	10,000	-	8,000	-
	Licences, Permits & Fees	-	2,932	-	8,500	-	8,500	-
	Office Supplies	-	2,731	-	12,750	-	12,750	-
	Operating Supplies	-	2,106	-	4,000	-	4,000	-
	Professional / Consulting	-	1,540	-	50,000	-	5,000	-
	Publications	-	-	-	1,894	-	1,930	-
	Telephone	-	8,376	-	11,500	-	14,500	-
	Transfer to Other Functions	-	-	-	-	-	-	-
	Unreported Mastercard	-	4,855	-	-	-	-	-
	Misc Materials and Clothing - Operating	-	695	-	-	-	-	-
	<b>Reserve</b>	-	<b>4,440</b>	-	<b>20,000</b>	-	<b>20,000</b>	-
	Transfer to Capital Reserve	-	4,440	-	20,000	-	20,000	-
	<b>Misc Revenue/Expense</b>	-	<b>-</b>	-	<b>952,577</b>	-	<b>804,089</b>	-
	Budgeted Surplus	-	-	-	952,577	-	804,089	-
<b>1007 Total</b>		-	<b>12,608</b>	-	<b>0</b>	-	<b>0</b>	<b>0</b>
<b>Development Services Total</b>		-	<b>625,142</b>	-	<b>0</b>	-	<b>0</b>	<b>0</b>
<b>Director EA Administration</b>		-	-	-	-	-	-	-
<b>1285</b>	<b>Area A Administration</b>	-	<b>2,758</b>	-	-	-	-	-
	<b>Revenue</b>	-	<b>2,758</b>	-	<b>7,969</b>	-	<b>7,500</b>	-
	<b>Other Revenue</b>	-	<b>180</b>	-	<b>25</b>	-	<b>25</b>	-
	Interest Recovery	-	180	-	25	-	25	-
	<b>Taxes</b>	-	<b>2,578</b>	-	<b>2,578</b>	-	<b>4,975</b>	-
	Electoral Area Tax Levy	-	2,578	-	2,578	-	4,975	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1285	Misc Revenue/Expense	-	7,763	5,366	2,969	2,500	2,500	2,500
	Prior Years Surplus - Misc Revenue/Expen	-	7,763	5,366	2,969	2,500	2,500	2,500
	Expenditures	-	10,366	7,969	7,500	7,500	7,500	7,500
	Grants	-	5,000	5,000	5,000	5,000	5,000	5,000
	Opportunity Fund	-	5,000	5,000	5,000	5,000	5,000	5,000
	Misc Revenue/Expense	-	5,366	2,969	2,500	2,500	2,500	2,500
	Budgeted Surplus	-	5,366	2,969	2,500	2,500	2,500	2,500
<b>1285 Total</b>		-	2,758	-	-	-	-	-
1286	Area B Administration	-	279	-	-	-	-	-
	Revenue	-	4,095	9,027	10,000	10,000	10,000	10,000
	Other Revenue	-	149	-	150	150	150	150
	Interest Recovery	-	149	-	150	150	150	150
	Taxes	-	3,946	3,946	5,823	7,350	7,350	7,350
	Electoral Area Tax Levy	-	3,946	3,946	5,823	7,350	7,350	7,350
	Misc Revenue/Expense	-	-	5,081	4,027	2,500	2,500	2,500
	Prior Years Surplus - Misc Revenue/Expen	-	-	5,081	4,027	2,500	2,500	2,500
	Expenditures	-	3,816	9,027	10,000	10,000	10,000	10,000
	Board Expenses	-	1,894	-	-	-	-	-
	Directors Travel	-	1,894	-	-	-	-	-
	Grants	-	1,922	5,000	7,500	7,500	7,500	7,500
	Opportunity Fund	-	1,922	5,000	7,500	7,500	7,500	7,500
	Misc Revenue/Expense	-	-	4,027	2,500	2,500	2,500	2,500
	Budgeted Surplus	-	-	4,027	2,500	2,500	2,500	2,500
<b>1286 Total</b>		-	279	-	-	-	-	-
1287	Area C Administration	-	148	-	-	-	-	-
	Revenue	-	183	10,009	7,500	7,500	7,500	7,500
	Other Revenue	-	183	20	20	20	20	20
	Interest Recovery	-	183	20	20	20	20	20
	Taxes	-	-	-	2,471	4,980	4,980	4,980
	Electoral Area Tax Levy	-	-	-	2,471	4,980	4,980	4,980
	Misc Revenue/Expense	-	-	9,989	5,009	2,500	2,500	2,500
	Prior Years Surplus - Misc Revenue/Expen	-	-	9,989	5,009	2,500	2,500	2,500
	Expenditures	-	331	10,009	7,500	7,500	7,500	7,500
	Grants	-	331	5,000	5,000	5,000	5,000	5,000
	Opportunity Fund	-	331	5,000	5,000	5,000	5,000	5,000
	Misc Revenue/Expense	-	-	5,009	2,500	2,500	2,500	2,500
	Budgeted Surplus	-	-	5,009	2,500	2,500	2,500	2,500
<b>1287 Total</b>		-	148	-	-	-	-	-
1288	Area D Administration	-	902	-	-	-	-	-
	Revenue	-	174	7,658	10,000	10,000	10,000	10,000
	Other Revenue	-	174	20	20	20	20	20
	Interest Recovery	-	174	20	20	20	20	20
	Taxes	-	-	-	7,322	5,980	5,980	5,980
	Electoral Area Tax Levy	-	-	-	7,322	5,980	5,980	5,980
	Misc Revenue/Expense	-	-	7,638	2,658	4,000	4,000	4,000
	Prior Years Surplus - Misc Revenue/Expen	-	-	7,638	2,658	4,000	4,000	4,000
	Expenditures	-	1,076	7,658	10,000	10,000	10,000	10,000
	Board Expenses	-	291	-	-	-	-	-
	Directors Travel	-	291	-	-	-	-	-
	Grants	-	785	5,000	6,000	6,000	6,000	6,000
	Opportunity Fund	-	785	5,000	6,000	6,000	6,000	6,000
	Misc Revenue/Expense	-	-	2,658	4,000	4,000	4,000	4,000
	Budgeted Surplus	-	-	2,658	4,000	4,000	4,000	4,000
<b>1288 Total</b>		-	902	-	-	-	-	-
1289	Area E Administration	-	2,282	-	-	-	-	-
	Revenue	-	2,494	9,417	7,500	7,500	7,500	7,500
	Other Revenue	-	155	20	20	20	20	20
	Interest Recovery	-	155	20	20	20	20	20
	Taxes	-	2,339	2,339	3,063	4,980	4,980	4,980
	Electoral Area Tax Levy	-	2,339	2,339	3,063	4,980	4,980	4,980
	Misc Revenue/Expense	-	-	7,058	4,417	2,500	2,500	2,500
	Prior Years Surplus - Misc Revenue/Expen	-	-	7,058	4,417	2,500	2,500	2,500
	Expenditures	-	4,776	9,417	7,500	7,500	7,500	7,500
	Board Expenses	-	2,329	-	-	-	-	-
	Directors Travel	-	2,329	-	-	-	-	-
	Grants	-	2,447	5,000	5,000	5,000	5,000	5,000
	Opportunity Fund	-	2,447	5,000	5,000	5,000	5,000	5,000
	Misc Revenue/Expense	-	-	4,417	2,500	2,500	2,500	2,500
	Budgeted Surplus	-	-	4,417	2,500	2,500	2,500	2,500
<b>1289 Total</b>		-	2,282	-	-	-	-	-
1290	Area F Administration	-	164	-	-	-	-	-
	Revenue	-	164	7,877	7,500	7,500	7,500	7,500
	Other Revenue	-	164	25	25	25	25	25
	Interest Recovery	-	164	25	25	25	25	25
	Taxes	-	-	-	4,598	4,975	4,975	4,975
	Electoral Area Tax Levy	-	-	-	4,598	4,975	4,975	4,975
	Misc Revenue/Expense	-	-	7,852	2,877	2,500	2,500	2,500
	Prior Years Surplus - Misc Revenue/Expen	-	-	7,852	2,877	2,500	2,500	2,500
	Expenditures	-	-	7,877	7,500	7,500	7,500	7,500
	Grants	-	-	5,000	5,000	5,000	5,000	5,000
	Opportunity Fund	-	-	5,000	5,000	5,000	5,000	5,000
	Misc Revenue/Expense	-	-	2,877	2,500	2,500	2,500	2,500
	Budgeted Surplus	-	-	2,877	2,500	2,500	2,500	2,500
<b>1290 Total</b>		-	164	-	-	-	-	-
1291	Area G Administration	-	163	-	-	-	-	-
	Revenue	-	163	6,728	7,500	7,500	7,500	7,500
	Other Revenue	-	163	20	20	20	20	20

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1291	Interest Recovery	- 163	- 20	- 20	- 20	- 20	- 20	- 20
	Taxes	-	-	5,752	4,980	4,980	4,980	4,980
	Electoral Area Tax Levy	-	-	5,752	4,980	4,980	4,980	4,980
	Misc Revenue/Expense	-	6,708	1,728	2,500	2,500	2,500	2,500
	Prior Years Surplus - Misc Revenue/Expn	-	6,708	1,728	2,500	2,500	2,500	2,500
	Expenditures	-	6,728	7,500	7,500	7,500	7,500	7,500
	Grants	-	5,000	5,000	5,000	5,000	5,000	5,000
	Opportunity Fund	-	5,000	5,000	5,000	5,000	5,000	5,000
	Misc Revenue/Expense	-	1,728	2,500	2,500	2,500	2,500	2,500
	Budgeted Surplus	-	1,728	2,500	2,500	2,500	2,500	2,500
<b>1291 Total</b>		- 163	-	-	-	-	-	-
1292	Area H Administration	- 164	-	-	-	-	-	-
	Revenue	- 164	- 7,915	- 7,500	- 7,500	- 7,500	- 7,500	- 7,500
	Other Revenue	- 164	- 20	- 20	- 20	- 20	- 20	- 20
	Interest Recovery	- 164	- 20	- 20	- 20	- 20	- 20	- 20
	Taxes	-	-	4,565	4,980	4,980	4,980	4,980
	Electoral Area Tax Levy	-	-	4,565	4,980	4,980	4,980	4,980
	Misc Revenue/Expense	-	7,895	2,915	2,500	2,500	2,500	2,500
	Prior Years Surplus - Misc Revenue/Expn	-	7,895	2,915	2,500	2,500	2,500	2,500
	Expenditures	-	7,915	7,500	7,500	7,500	7,500	7,500
	Grants	-	5,000	5,000	5,000	5,000	5,000	5,000
	Opportunity Fund	-	5,000	5,000	5,000	5,000	5,000	5,000
	Misc Revenue/Expense	-	2,915	2,500	2,500	2,500	2,500	2,500
	Budgeted Surplus	-	2,915	2,500	2,500	2,500	2,500	2,500
<b>1292 Total</b>		- 164	-	-	-	-	-	-
1293	Area I Administration	- 163	-	-	-	-	-	-
	Revenue	- 163	- 7,794	- 7,500	- 7,500	- 7,500	- 7,500	- 7,500
	Other Revenue	- 163	- 20	- 20	- 20	- 20	- 20	- 20
	Interest Recovery	- 163	- 20	- 20	- 20	- 20	- 20	- 20
	Taxes	-	-	4,686	4,980	4,980	4,980	4,980
	Electoral Area Tax Levy	-	-	4,686	4,980	4,980	4,980	4,980
	Misc Revenue/Expense	-	7,774	2,794	2,500	2,500	2,500	2,500
	Prior Years Surplus - Misc Revenue/Expn	-	7,774	2,794	2,500	2,500	2,500	2,500
	Expenditures	-	7,794	7,500	7,500	7,500	7,500	7,500
	Grants	-	5,000	5,000	5,000	5,000	5,000	5,000
	Opportunity Fund	-	5,000	5,000	5,000	5,000	5,000	5,000
	Misc Revenue/Expense	-	2,794	2,500	2,500	2,500	2,500	2,500
	Budgeted Surplus	-	2,794	2,500	2,500	2,500	2,500	2,500
<b>1293 Total</b>		- 163	-	-	-	-	-	-
1294	Area J Administration	- 3,744	-	-	-	-	-	-
	Revenue	- 162	- 7,793	- 7,500	- 7,500	- 7,500	- 7,500	- 7,500
	Other Revenue	- 162	- 20	- 20	- 20	- 20	- 20	- 20
	Interest Recovery	- 162	- 20	- 20	- 20	- 20	- 20	- 20
	Taxes	-	-	4,687	4,980	4,980	4,980	4,980
	Electoral Area Tax Levy	-	-	4,687	4,980	4,980	4,980	4,980
	Misc Revenue/Expense	-	7,773	2,793	2,500	2,500	2,500	2,500
	Prior Years Surplus - Misc Revenue/Expn	-	7,773	2,793	2,500	2,500	2,500	2,500
	Expenditures	- 3,907	- 7,793	- 7,500	- 7,500	- 7,500	- 7,500	- 7,500
	Grants	- 3,907	- 5,000	- 5,000	- 5,000	- 5,000	- 5,000	- 5,000
	Opportunity Fund	- 3,907	- 5,000	- 5,000	- 5,000	- 5,000	- 5,000	- 5,000
	Misc Revenue/Expense	-	2,793	2,500	2,500	2,500	2,500	2,500
	Budgeted Surplus	-	2,793	2,500	2,500	2,500	2,500	2,500
<b>1294 Total</b>		- 3,744	-	-	-	-	-	-
1295	Area K Administration	- 2,272	-	-	-	-	-	-
	Revenue	- 3,578	- 9,166	- 7,500	- 7,500	- 7,500	- 7,500	- 7,500
	Other Revenue	- 144	- 20	- 20	- 20	- 20	- 20	- 20
	Interest Recovery	- 144	- 20	- 20	- 20	- 20	- 20	- 20
	Taxes	- 3,434	- 3,434	- 3,314	- 4,980	- 4,980	- 4,980	- 4,980
	Electoral Area Tax Levy	- 3,434	- 3,434	- 3,314	- 4,980	- 4,980	- 4,980	- 4,980
	Misc Revenue/Expense	-	5,712	4,166	2,500	2,500	2,500	2,500
	Prior Years Surplus - Misc Revenue/Expn	-	5,712	4,166	2,500	2,500	2,500	2,500
	Expenditures	- 1,307	- 9,166	- 7,500	- 7,500	- 7,500	- 7,500	- 7,500
	Board Expenses	- 39	-	-	-	-	-	-
	Directors Travel	- 39	-	-	-	-	-	-
	Grants	- 1,267	- 5,000	- 5,000	- 5,000	- 5,000	- 5,000	- 5,000
	Opportunity Fund	- 1,267	- 5,000	- 5,000	- 5,000	- 5,000	- 5,000	- 5,000
	Misc Revenue/Expense	-	4,166	2,500	2,500	2,500	2,500	2,500
	Budgeted Surplus	-	4,166	2,500	2,500	2,500	2,500	2,500
<b>1295 Total</b>		- 2,272	-	-	-	-	-	-
1296	Area L Administration	- 163	-	-	-	-	-	-
	Revenue	- 163	- 7,793	- 7,500	- 7,500	- 7,500	- 7,500	- 7,500
	Other Revenue	- 163	- 20	- 20	- 20	- 20	- 20	- 20
	Interest Recovery	- 163	- 20	- 20	- 20	- 20	- 20	- 20
	Taxes	-	-	4,687	4,980	4,980	4,980	4,980
	Electoral Area Tax Levy	-	-	4,687	4,980	4,980	4,980	4,980
	Misc Revenue/Expense	-	7,773	2,793	2,500	2,500	2,500	2,500
	Prior Years Surplus - Misc Revenue/Expn	-	7,773	2,793	2,500	2,500	2,500	2,500
	Expenditures	-	7,793	7,500	7,500	7,500	7,500	7,500
	Grants	-	5,000	5,000	5,000	5,000	5,000	5,000
	Opportunity Fund	-	5,000	5,000	5,000	5,000	5,000	5,000
	Misc Revenue/Expense	-	2,793	2,500	2,500	2,500	2,500	2,500
	Budgeted Surplus	-	2,793	2,500	2,500	2,500	2,500	2,500
<b>1296 Total</b>		- 163	-	-	-	-	-	-
<b>Director EA Administration Total</b>		- 951	-	-	-	-	-	-
Emergency Planning 1374	South Cariboo Highway Rescue	- 812	-	-	-	-	-	-
	Revenue	- 35,812	- 51,391	- 52,196	- 53,001	- 53,806	- 54,611	- 55,416

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1374</b>	<b>Other Revenue</b>	- 812	- 805	- 805	- 805	- 805	- 805	- 805
	Interest Recovery	- 812	- 805	- 805	- 805	- 805	- 805	- 805
	<b>Taxes</b>	- 35,000	- 35,000	- 35,000	- 35,000	- 35,000	- 35,000	- 35,000
	Electoral Area Tax Levy	- 35,000	- 35,000	- 35,000	- 35,000	- 35,000	- 35,000	- 35,000
	<b>Misc Revenue/Expense</b>	- 15,586	- 16,391	- 17,196	- 17,196	- 18,001	- 18,806	- 19,611
	Prior Years Surplus - Misc Revenue/Expen	- 15,586	- 16,391	- 17,196	- 17,196	- 18,001	- 18,806	- 19,611
	<b>Expenditures</b>	35,000	51,391	52,196	53,001	53,806	54,611	55,416
	<b>Operating Expenses</b>	35,000	35,000	35,000	35,000	35,000	35,000	35,000
	Contract Services	35,000	35,000	35,000	35,000	35,000	35,000	35,000
	Transfer to other function	-	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	16,391	17,196	18,001	18,806	19,611	20,416
	Budgeted Surplus	-	16,391	17,196	18,001	18,806	19,611	20,416
<b>1374 Total</b>		- 812	-	-	-	-	-	-
<b>1375</b>	<b>Search and Rescue</b>	- 49,552	- 0	- 0	- 0	- 0	- 0	- 0
	<b>Revenue</b>	282,871	555,547	845,457	594,058	585,471	619,261	636,889
	<b>Conditional Transfers</b>	-	-	20,000	20,000	20,000	20,000	20,000
	Other Grants	-	-	20,000	20,000	20,000	20,000	20,000
	<b>Fiscal Services</b>	-	-	275,000	-	-	-	-
	Debt Proceeds	-	-	275,000	-	-	-	-
	<b>Other Revenue</b>	- 13,850	- 8,750	- 8,750	- 8,750	- 8,750	- 8,750	- 8,750
	Interest Recovery	- 8,020	- 8,750	- 8,750	- 8,750	- 8,750	- 8,750	- 8,750
	PEP Operations / Training Recovery	- 5,830	-	-	-	-	-	-
	<b>Sale of Services</b>	-	5,300	5,300	5,300	5,300	5,300	5,300
	Sale of Services	-	5,300	5,300	5,300	5,300	5,300	5,300
	<b>Taxes</b>	269,021	269,021	295,923	318,117	329,251	340,775	352,702
	City of Williams Lake	-	115,890	127,479	137,039	141,836	146,800	151,938
	Electoral Area Tax Levy	269,021	153,131	168,444	181,078	187,415	193,975	200,764
	<b>Misc Revenue/Expense</b>	-	272,476	240,484	241,891	222,170	244,436	250,137
	Prior Years Surplus - Misc Revenue/Expen	-	252,476	240,484	241,891	222,170	244,436	250,137
	Transfer from Capital Reserve	-	20,000	-	-	-	-	-
	<b>Reserves</b>	562	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	562	-	-	-	-	-	-
	Stat Reserve - S & R Vehicle	562	-	-	-	-	-	-
	<b>Liabilities / Equity</b>	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	910	-	-	-	-	-	-
	Prior Years Surplus	910	-	-	-	-	-	-
	<b>Capital Surplus</b>	910	-	-	-	-	-	-
	Equity	910	-	-	-	-	-	-
	<b>Expenditures</b>	233,881	555,547	845,457	594,058	585,471	619,261	636,889
	<b>Administration Expenses</b>	13,380	26,892	27,625	28,592	29,593	30,494	31,104
	Salaries	10,487	20,766	21,332	22,079	22,851	23,537	24,008
	F/T Benefits	2,892	6,126	6,293	6,513	6,741	6,957	7,096
	<b>Building &amp; Equipment Expenses</b>	91,761	96,901	111,751	107,001	107,184	107,373	107,527
	Building Expense Allocation	181	246	246	246	246	246	246
	Building Maintenance	12,978	10,000	10,000	10,000	10,000	10,000	10,000
	Equipment Repairs & Maintenance	2,922	13,354	11,354	7,354	7,538	7,727	7,881
	Equipment/Furniture	11,548	10,400	18,500	18,500	18,500	18,500	18,500
	Heating Fuel	5,229	8,500	8,500	8,500	8,500	8,500	8,500
	Insurance	26,931	20,750	28,750	28,750	28,750	28,750	28,750
	Operational Expenses-Land SAR	601	-	-	-	-	-	-
	Property Taxes	209	150	150	150	150	150	150
	Utilities	7,937	8,500	8,500	7,750	7,750	7,750	7,750
	Vehicle Fuel	8,027	10,250	11,000	11,000	11,000	11,000	11,000
	Vehicle Repairs/Maintenance	15,199	14,750	14,750	14,750	14,750	14,750	14,750
	<b>Capital Expenses</b>	7,961	20,000	275,000	-	-	-	-
	Equipment / Improvements	7,961	20,000	275,000	-	-	-	-
	<b>Fiscal Services</b>	19,448	38,895	54,316	108,721	61,683	61,683	46,262
	MFA Debenture - Principal	-	34,131	49,407	96,780	52,741	55,313	45,356
	MFA Debenture Interest	19,448	4,764	4,909	11,941	8,942	6,370	906
	<b>Operating Expenses</b>	100,771	132,375	134,875	127,575	117,575	119,575	119,575
	Advertising	216	650	650	650	650	650	650
	Contract Services	520	-	-	-	-	-	-
	Contractors Benefits	379	18,850	18,850	18,850	18,850	18,850	18,850
	Contracts Non WCB	13,875	22,375	22,375	22,375	22,375	22,375	22,375
	Dues & Memberships	-	-	-	-	-	-	-
	Employee Training/Development	30,752	31,000	16,000	31,000	31,000	31,000	31,000
	Firemens Appreciation	2,741	4,500	4,500	4,500	4,500	4,500	4,500
	General Travel	3,524	4,000	4,000	4,000	4,000	4,000	4,000
	Misc Materials & Clothing	29,222	24,800	38,300	16,000	6,000	8,000	8,000
	Office Supplies	958	2,200	2,200	2,200	2,200	2,200	2,200
	Operating Supplies	417	-	-	-	-	-	-
	Small Tools & Chemicals	3,257	-	-	-	-	-	-
	Telephone	15,949	24,000	28,000	28,000	28,000	28,000	28,000
	Unreported Mastercard	-	-	-	-	-	-	-
	<b>Reserve</b>	562	-	-	-	25,000	50,000	50,000
	Transfer to Capital Reserve	562	-	-	-	25,000	50,000	50,000
	<b>Misc Revenue/Expense</b>	-	240,484	241,891	222,170	244,436	250,137	282,421
	Budgeted Surplus	-	240,484	241,891	222,170	244,436	250,137	282,421
<b>1375 Total</b>		- 49,552	- 0	- 0	- 0	- 0	- 0	- 0
<b>1376</b>	<b>North Cariboo Highway Rescue</b>	- 213	-	-	-	-	-	-
	<b>Revenue</b>	12,463	13,695	13,900	14,105	14,310	14,515	14,720
	<b>Other Revenue</b>	- 213	- 205	- 205	- 205	- 205	- 205	- 205
	Interest Recovery	- 213	- 205	- 205	- 205	- 205	- 205	- 205
	<b>Taxes</b>	- 12,250	- 12,250	- 12,250	- 12,250	- 12,250	- 12,250	- 12,250
	Electoral Area Tax Levy	- 12,250	- 12,250	- 12,250	- 12,250	- 12,250	- 12,250	- 12,250
	<b>Misc Revenue/Expense</b>	-	1,240	1,445	1,650	1,855	2,060	2,265
	Prior Years Surplus - Misc Revenue/Expen	-	1,240	1,445	1,650	1,855	2,060	2,265

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1376	<b>Expenditures</b>	12,250	13,695	13,900	14,105	14,310	14,515	14,720
	<b>Operating Expenses</b>	12,250	12,250	12,250	12,250	12,250	12,250	12,250
	Contract Services	12,250	12,250	12,250	12,250	12,250	12,250	12,250
	<b>Misc Revenue/Expense</b>	-	1,445	1,650	1,855	2,060	2,265	2,470
	Budgeted Surplus	-	1,445	1,650	1,855	2,060	2,265	2,470
<b>1376 Total</b>		-	213	-	-	-	-	-
1377	<b>North Cariboo Search and Rescue</b>	-	366	-	-	-	-	-
	<b>Revenue</b>	18,316	20,278	20,588	20,898	21,208	21,518	21,828
	<b>Other Revenue</b>	316	260	260	260	260	260	260
	Interest Recovery	316	260	260	260	260	260	260
	<b>Taxes</b>	18,000	18,000	18,000	18,000	18,000	18,000	18,000
	Electoral Area Tax Levy	18,000	18,000	18,000	18,000	18,000	18,000	18,000
	<b>Misc Revenue/Expense</b>	-	2,018	2,328	2,638	2,948	3,258	3,568
	Prior Years Surplus - Misc Revenue/Expn	-	2,018	2,328	2,638	2,948	3,258	3,568
	<b>Expenditures</b>	17,950	20,278	20,588	20,898	21,208	21,518	21,828
	<b>Operating Expenses</b>	17,950	17,950	17,950	17,950	17,950	17,950	17,950
	Contract Services	17,950	17,950	17,950	17,950	17,950	17,950	17,950
	<b>Misc Revenue/Expense</b>	-	2,328	2,638	2,948	3,258	3,568	3,878
	Budgeted Surplus	-	2,328	2,638	2,948	3,258	3,568	3,878
<b>1377 Total</b>		-	366	-	-	-	-	-
1378	<b>South Cariboo Search and Rescue</b>	-	432	-	-	-	-	-
	<b>Revenue</b>	25,432	27,769	28,179	28,589	28,999	29,409	29,819
	<b>Other Revenue</b>	432	410	410	410	410	410	410
	Interest Recovery	432	410	410	410	410	410	410
	<b>Taxes</b>	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	Electoral Area Tax Levy	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	<b>Misc Revenue/Expense</b>	-	2,359	2,769	3,179	3,589	3,999	4,409
	Prior Years Surplus - Misc Revenue/Expn	-	2,359	2,769	3,179	3,589	3,999	4,409
	<b>Expenditures</b>	25,000	27,769	28,179	28,589	28,999	29,409	29,819
	<b>Operating Expenses</b>	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	Contract Services	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	<b>Misc Revenue/Expense</b>	-	2,769	3,179	3,589	3,999	4,409	4,819
	Budgeted Surplus	-	2,769	3,179	3,589	3,999	4,409	4,819
<b>1378 Total</b>		-	432	-	-	-	-	-
1379	<b>West Chilcotin Search and Rescue</b>	-	86	-	-	-	-	-
	<b>Revenue</b>	5,086	5,456	5,456	5,456	5,456	5,456	-
	<b>Other Revenue</b>	86	-	-	-	-	-	-
	Interest Recovery	86	-	-	-	-	-	-
	<b>Taxes</b>	5,000	5,000	5,000	5,000	5,000	5,000	-
	Electoral Area Tax Levy	5,000	5,000	5,000	5,000	5,000	5,000	-
	<b>Misc Revenue/Expense</b>	-	456	456	456	456	456	-
	Prior Years Surplus - Misc Revenue/Expn	-	456	456	456	456	456	-
	<b>Expenditures</b>	5,000	5,456	5,456	5,456	5,456	5,456	-
	<b>Operating Expenses</b>	5,000	5,000	5,000	5,000	5,000	5,000	-
	Contract Services	5,000	5,000	5,000	5,000	5,000	5,000	-
	<b>Misc Revenue/Expense</b>	-	456	456	456	456	456	-
	Budgeted Surplus	-	456	456	456	456	456	-
<b>1379 Total</b>		-	86	-	-	-	-	-
1385	<b>Electoral Area Emergency Planning</b>	4,334	-	-	-	-	-	-
	<b>Revenue</b>	743,557	1,056,507	1,225,777	1,108,338	1,122,995	1,139,769	1,167,207
	<b>Conditional Transfers</b>	59,154	-	140,000	-	-	-	-
	Conditional Grants - Provincial	56,000	-	140,000	-	-	-	-
	Other Grants	3,154	-	-	-	-	-	-
	<b>Other Revenue</b>	18,435	1,200	1,200	1,200	1,200	1,200	1,200
	Interest Recovery	18,435	1,200	1,200	1,200	1,200	1,200	1,200
	<b>Sale of Services</b>	11,401	14,100	9,100	9,100	9,100	9,100	9,100
	Other Recoveries	11,401	14,100	9,100	9,100	9,100	9,100	9,100
	Sale of Services	-	-	-	-	-	-	-
	<b>Taxes</b>	654,567	654,567	674,204	694,430	715,263	736,721	758,822
	Electoral Area Tax Levy	654,567	654,567	674,204	694,430	715,263	736,721	758,822
	<b>Misc Revenue/Expense</b>	-	386,640	401,273	403,609	397,432	392,749	398,085
	Prior Years Surplus - Misc Revenue/Expn	-	386,640	401,273	403,609	397,432	392,749	398,085
	Transfer from Capital Reserve	-	-	-	-	-	-	-
	Reserves	1,981	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	1,981	-	-	-	-	-	-
	Stat Reserve - Emergency Planning	1,981	-	-	-	-	-	-
	<b>Expenditures</b>	749,872	1,056,507	1,225,777	1,108,338	1,122,995	1,139,769	1,167,207
	<b>Administration Expenses</b>	372,320	522,709	531,818	552,556	571,896	583,334	595,001
	Salaries	293,095	403,636	410,670	425,043	439,920	448,718	457,693
	F/T Benefits	79,225	119,073	121,148	127,513	131,976	134,616	137,308
	<b>Building &amp; Equipment Expenses</b>	26,518	41,850	41,850	41,850	41,850	41,850	41,850
	Building Expense Allocation	16,628	35,100	35,100	35,100	35,100	35,100	35,100
	Equipment Repairs / Maintenance	-	-	-	-	-	-	-
	Equipment/Furniture	5,742	2,000	2,000	2,000	2,000	2,000	2,000
	Insurance	4,148	4,750	4,750	4,750	4,750	4,750	4,750
	<b>Capital Expenses</b>	-	-	-	-	-	-	-
	Equipment / Improvements	-	-	-	-	-	-	-
	<b>EOC Task Expenses</b>	228,554	-	-	-	-	-	-
	F/T Benefits - EOC Task Expenses	5,346	-	-	-	-	-	-
	F/T Salaries - EOC Task Expenses	63,771	-	-	-	-	-	-
	P/T Salaries - EOC Task Expense	4,493	-	-	-	-	-	-
	P/T Benefits - EOC Task Expense	479	-	-	-	-	-	-
	EOC Task Expenses	154,465	-	-	-	-	-	-
	<b>Operating Expenses</b>	63,005	90,675	248,500	116,500	116,500	116,500	116,500
	Advertising	1,196	3,000	8,000	3,000	3,000	3,000	3,000
	Computer Hardware - Operating Expenses	4,213	-	-	-	-	-	-
	Computer Software	3,769	-	-	-	-	-	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1385</b>								
	Contract Services	20,622	51,500	52,500	52,500	52,500	52,500	52,500
	Dues & Memberships	-	175	500	500	500	500	500
	Employee Training/Development	15,252	5,000	30,000	30,000	30,000	30,000	30,000
	General Travel	7,852	5,500	5,500	5,500	5,500	5,500	5,500
	Legal	2,193	-	-	-	-	-	-
	Meeting Expense	-	10,000	8,000	8,000	8,000	8,000	8,000
	Office Supplies	2,409	4,500	6,000	6,000	6,000	6,000	6,000
	Professional / Consulting	-	-	127,000	-	-	-	-
	Telephone	10,236	11,000	11,000	11,000	11,000	11,000	11,000
	Training Travel	-	-	-	-	-	-	-
	Transfer to Other Functions	-	-	-	-	-	-	-
	Unreported Mastercard	-	4,737	-	-	-	-	-
	<b>Reserve</b>	<b>1,981</b>	-	-	-	-	-	-
	Transfer to Capital Reserve	1,981	-	-	-	-	-	-
	<b>Special Projects</b>	<b>57,494</b>	-	-	-	-	-	-
	Special Projects	57,494	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>401,273</b>	<b>403,609</b>	<b>397,432</b>	<b>392,749</b>	<b>398,085</b>	<b>413,857</b>
	Budgeted Surplus	-	401,273	403,609	397,432	392,749	398,085	413,857
<b>1385 Total</b>		<b>4,334</b>	-	-	-	-	-	-
<b>Emergency Planning Total</b>		<b>- 47,125</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
<b>Environmental Services</b>								
<b>1008</b>	<b>Rural Refuse</b>	<b>- 1,859,335</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
	Revenue	- 6,764,690	- 13,246,780	- 14,232,448	- 15,606,751	- 18,325,527	- 21,244,820	- 18,434,554
	Conditional Transfers	-	912,800	597,000	192,000	800,000	900,000	900,000
	Other Grants	-	912,800	597,000	192,000	800,000	900,000	900,000
	<b>Other Revenue</b>	<b>- 288,883</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>	<b>212,000</b>
	Interest Recovery	- 283,013	212,000	212,000	212,000	212,000	212,000	212,000
	Other Revenue	- 5,870	-	-	-	-	-	-
	<b>Sale of Services</b>	<b>- 1,255,618</b>	<b>2,018,627</b>	<b>2,475,058</b>	<b>3,111,130</b>	<b>4,088,555</b>	<b>4,377,915</b>	<b>2,777,036</b>
	108 - Recycle BC	- 38,470	49,000	70,058	99,800	99,800	99,800	99,800
	CCTS - Other Recoveries	- 68,147	467,675	535,000	1,029,900	1,866,776	2,135,879	535,000
	CCTS - Recycle BC	-	50,000	-	-	-	-	-
	CCTS User Fees	- 537,896	750,000	750,000	775,000	775,000	775,000	775,000
	Depots - Recycle BC	- 239,873	116,000	660,000	660,000	660,000	660,000	660,000
	Other Recoveries	- 159,122	190,952	160,000	216,430	356,979	377,236	377,236
	Quesnel - Recycle BC - Sale of Services	-	75,000	-	-	-	-	-
	SCLF User Fees	- 212,110	320,000	300,000	330,000	330,000	330,000	330,000
	<b>Taxes</b>	<b>- 5,220,189</b>	<b>5,220,189</b>	<b>5,611,703</b>	<b>6,133,281</b>	<b>6,427,895</b>	<b>6,737,240</b>	<b>7,062,053</b>
	District of 100 Mile House	-	249,890	268,632	282,064	296,167	310,975	326,524
	District of Wells	-	15,296	16,443	17,265	18,128	19,035	19,986
	Electoral Area Tax Levy (blank)	- 5,220,189	4,955,003	5,326,628	5,592,960	5,872,608	6,166,238	6,474,550
	<b>Misc Revenue/Expense</b>	<b>- 4,883,164</b>	<b>5,336,687</b>	<b>5,958,341</b>	<b>6,797,078</b>	<b>9,017,665</b>	<b>7,483,466</b>	<b>7,483,466</b>
	Prior Years Surplus	-	4,875,839	5,336,687	5,753,241	6,245,153	6,388,727	6,983,466
	Transfer from Capital Reserve	-	7,325	-	205,100	551,924	2,628,938	500,000
	Reserves	- 458,897	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	<b>- 458,897</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Reserve - Rural Refuse	-	439,296	-	-	-	-	-
	Reserve - S.C. Solid Waste	-	19,601	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	<b>- 516,969</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Prior Years Surplus	-	516,969	-	-	-	-	-
	<b>Capital Surplus</b>	<b>516,969</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Equity	516,969	-	-	-	-	-	-
	Expenditures	5,364,252	13,246,780	14,232,448	15,606,751	18,325,527	21,244,820	18,434,554
	<b>100 Mile House</b>	<b>373,562</b>	<b>540,000</b>	<b>530,000</b>	<b>460,000</b>	<b>460,000</b>	<b>460,000</b>	<b>460,000</b>
	Operations - 100 Mile House	373,562	540,000	530,000	460,000	460,000	460,000	460,000
	<b>150 Mile House</b>	<b>151,706</b>	<b>175,000</b>	<b>185,000</b>	<b>189,625</b>	<b>194,366</b>	<b>199,225</b>	<b>204,205</b>
	Operations - 150 Mile House	151,706	175,000	185,000	189,625	194,366	199,225	204,205
	<b>Administration Expenses</b>	<b>317,774</b>	<b>467,896</b>	<b>471,054</b>	<b>487,541</b>	<b>504,605</b>	<b>514,697</b>	<b>524,991</b>
	Salaries	244,654	361,310	363,748	376,479	389,656	397,449	405,398
	F/T Benefits	73,120	106,586	107,306	111,062	114,949	117,248	119,593
	P/T / Casual Benefits	-	-	-	-	-	-	-
	P/T / Casual Salaries	-	-	-	-	-	-	-
	<b>Alexandria</b>	<b>46,133</b>	<b>57,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>
	Operations-Alexandria	46,133	57,000	80,000	80,000	80,000	80,000	80,000
	<b>Alexis Creek</b>	<b>37,711</b>	<b>55,000</b>	<b>50,000</b>	<b>51,250</b>	<b>52,531</b>	<b>53,845</b>	<b>55,191</b>
	Operations - Alexis Creek	37,711	55,000	50,000	51,250	52,531	53,845	55,191
	<b>Baker Creek</b>	<b>82,205</b>	<b>105,000</b>	<b>120,000</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>	<b>98,000</b>
	Operations - Baker Creek	82,205	105,000	120,000	98,000	98,000	98,000	98,000
	<b>Big Lake</b>	<b>85,599</b>	<b>100,000</b>	<b>105,000</b>	<b>105,000</b>	<b>120,000</b>	<b>140,000</b>	<b>140,000</b>
	Operations - Big Lake	85,599	100,000	105,000	105,000	120,000	140,000	140,000
	<b>Building &amp; Equipment Expenses</b>	<b>72,245</b>	<b>74,366</b>	<b>74,366</b>	<b>75,346</b>	<b>76,480</b>	<b>77,499</b>	<b>78,539</b>
	Building Expense Allocation	6,314	14,000	14,000	14,000	14,000	14,000	14,000
	Insurance	60,394	60,366	60,366	61,346	62,480	63,499	64,539
	Vehicle Fuel	1,145	-	-	-	-	-	-
	Vehicle Repairs/Maintenance	4,392	-	-	-	-	-	-
	<b>Capital Expenses</b>	<b>23</b>	<b>220,000</b>	<b>150,000</b>	<b>700,000</b>	<b>2,383,000</b>	<b>4,225,490</b>	<b>-</b>
	Equipment / Improvements	23	220,000	150,000	700,000	2,383,000	4,225,490	-
	<b>Central Cariboo Transfer Station</b>	<b>877,254</b>	<b>1,140,000</b>	<b>1,190,000</b>	<b>1,160,000</b>	<b>1,160,000</b>	<b>1,160,000</b>	<b>1,160,000</b>
	Central Cariboo Capital	-	-	-	-	-	-	-
	Operations - CCTS	877,254	1,140,000	1,190,000	1,160,000	1,160,000	1,160,000	1,160,000
	<b>Chimney/Felker</b>	<b>57,613</b>	<b>60,000</b>	<b>93,000</b>	<b>93,000</b>	<b>93,000</b>	<b>93,000</b>	<b>93,000</b>
	Operations - Chimney/Felker	57,613	60,000	93,000	93,000	93,000	93,000	93,000
	<b>Cochin Lake</b>	<b>19,409</b>	<b>18,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
	Operations - Cochin Lake	19,409	18,000	20,000	20,000	20,000	20,000	20,000
	<b>Cottonwood</b>	<b>28,045</b>	<b>40,000</b>	<b>35,000</b>	<b>60,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>







Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1074	Budgeted Surplus	-	2,577	2,577	2,577	2,577	2,577	2,577
<b>1074 Total</b>		<b>3,162</b>	-	-	-	-	-	-
1077	<b>Grants in Aid - Area G</b>	<b>1,309</b>	-	-	-	-	-	-
	Revenue	23,983	30,936	30,936	12,311	12,311	12,311	12,311
	Other Revenue	533	20	20	20	20	20	20
	Interest Recovery	533	20	20	20	20	20	20
	Taxes	23,450	23,450	23,450	9,980	9,980	9,980	9,980
	Electoral Area Tax Levy	23,450	23,450	23,450	9,980	9,980	9,980	9,980
	Misc Revenue/Expense	-	7,466	7,466	2,311	2,311	2,311	2,311
	Prior Years Surplus - Misc Revenue/Expen	-	7,466	7,466	2,311	2,311	2,311	2,311
	Expenditures	25,292	30,936	30,936	12,311	12,311	12,311	12,311
	Grants	25,292	28,625	28,625	10,000	10,000	10,000	10,000
	Opportunity Fund	25,292	28,625	28,625	10,000	10,000	10,000	10,000
	Misc Revenue/Expense	-	2,311	2,311	2,311	2,311	2,311	2,311
	Budgeted Surplus	-	2,311	2,311	2,311	2,311	2,311	2,311
<b>1077 Total</b>		<b>1,309</b>	-	-	-	-	-	-
1079	<b>Grants in Aid - Electoral Area L</b>	<b>464</b>	-	-	-	-	-	-
	Revenue	15,052	21,037	21,037	14,287	14,287	14,287	14,287
	Other Revenue	367	20	20	20	20	20	20
	Interest Recovery	367	20	20	20	20	20	20
	Taxes	14,685	14,685	14,685	11,980	11,980	11,980	11,980
	Electoral Area Tax Levy	14,685	14,685	14,685	11,980	11,980	11,980	11,980
	Misc Revenue/Expense	-	6,332	6,332	2,287	2,287	2,287	2,287
	Prior Years Surplus - Misc Revenue/Expen	-	6,332	6,332	2,287	2,287	2,287	2,287
	Expenditures	15,517	21,037	21,037	14,287	14,287	14,287	14,287
	Grants	15,517	18,750	18,750	12,000	12,000	12,000	12,000
	Opportunity Fund	15,517	18,750	18,750	12,000	12,000	12,000	12,000
	Misc Revenue/Expense	-	2,287	2,287	2,287	2,287	2,287	2,287
	Budgeted Surplus	-	2,287	2,287	2,287	2,287	2,287	2,287
<b>1079 Total</b>		<b>464</b>	-	-	-	-	-	-
1080	<b>Grants in Aid - Electoral Area H</b>	<b>1,084</b>	-	-	-	-	-	-
	Revenue	6,450	13,348	13,348	12,248	12,248	12,248	12,248
	Other Revenue	240	20	20	20	20	20	20
	Interest Recovery	240	20	20	20	20	20	20
	Taxes	6,210	6,210	6,210	8,480	8,480	8,480	8,480
	Electoral Area Tax Levy	6,210	6,210	6,210	8,480	8,480	8,480	8,480
	Misc Revenue/Expense	-	7,118	7,118	3,748	3,748	3,748	3,748
	Prior Years Surplus - Misc Revenue/Expen	-	7,118	7,118	3,748	3,748	3,748	3,748
	Expenditures	5,367	13,348	13,348	12,248	12,248	12,248	12,248
	Grants	5,367	9,600	9,600	8,500	8,500	8,500	8,500
	Opportunity Fund	5,367	9,600	9,600	8,500	8,500	8,500	8,500
	Misc Revenue/Expense	-	3,748	3,748	3,748	3,748	3,748	3,748
	Budgeted Surplus	-	3,748	3,748	3,748	3,748	3,748	3,748
<b>1080 Total</b>		<b>1,084</b>	-	-	-	-	-	-
1084	<b>Grant for Assistance - Area A</b>	<b>4,424</b>	-	-	-	-	-	-
	Revenue	5,257	12,425	12,425	12,425	12,425	12,425	7,589
	Other Revenue	234	20	20	20	20	20	20
	Interest Recovery	234	20	20	20	20	20	20
	Taxes	5,023	5,023	5,023	9,816	9,815	9,816	4,980
	Electoral Area Tax Levy	5,023	5,023	5,023	9,816	9,815	9,816	4,980
	Misc Revenue/Expense	-	7,383	7,383	2,589	2,590	2,589	2,589
	Prior Years Surplus	-	7,383	7,383	2,589	2,590	2,589	2,589
	Expenditures	833	12,425	12,425	12,425	12,425	12,425	7,589
	Grants	833	9,836	9,836	9,836	9,836	9,836	5,000
	Opportunity Fund	833	9,836	9,836	9,836	9,836	9,836	5,000
	Misc Revenue/Expense	-	2,589	2,589	2,590	2,589	2,589	2,589
	Budgeted Surplus	-	2,589	2,589	2,590	2,589	2,589	2,589
<b>1084 Total</b>		<b>4,424</b>	-	-	-	-	-	-
1085	<b>Grants for Assistance - Area C</b>	<b>830</b>	-	-	-	-	-	-
	Revenue	830	8,548	8,548	11,048	11,047	11,048	10,077
	Other Revenue	157	20	20	20	20	20	20
	Interest Recovery	157	20	20	20	20	20	20
	Taxes	673	673	673	5,951	5,951	5,952	4,980
	Electoral Area Tax Levy	673	673	673	5,951	5,951	5,952	4,980
	Misc Revenue/Expense	-	7,855	7,855	5,077	5,076	5,076	5,077
	Prior Years Surplus	-	7,855	7,855	5,077	5,076	5,076	5,077
	Expenditures	-	8,548	8,548	11,048	11,047	11,048	10,077
	Grants	-	3,471	3,471	5,971	5,971	5,971	5,000
	Opportunity Fund	-	3,471	3,471	5,971	5,971	5,971	5,000
	Misc Revenue/Expense	-	5,077	5,077	5,076	5,076	5,077	5,077
	Budgeted Surplus	-	5,077	5,077	5,076	5,076	5,077	5,077
<b>1085 Total</b>		<b>830</b>	-	-	-	-	-	-
1087	<b>Grant for Assistance - Area B</b>	<b>6,201</b>	-	-	-	-	-	-
	Revenue	9,384	13,125	13,125	10,625	10,625	10,625	7,596
	Other Revenue	258	20	20	20	20	20	20
	Interest Recovery	258	20	20	20	20	20	20
	Taxes	9,126	9,126	9,126	8,009	8,009	8,009	4,980
	Electoral Area Tax Levy	9,126	9,126	9,126	8,009	8,009	8,009	4,980
	Misc Revenue/Expense	-	3,979	3,979	2,596	2,596	2,596	2,596
	Prior Years Surplus - Misc Revenue/Expen	-	3,979	3,979	2,596	2,596	2,596	2,596
	Expenditures	3,183	13,125	13,125	10,625	10,625	10,625	7,596
	Grants	3,183	10,529	10,529	8,029	8,029	8,029	5,000
	Opportunity Fund	3,183	10,529	10,529	8,029	8,029	8,029	5,000
	Misc Revenue/Expense	-	2,596	2,596	2,596	2,596	2,596	2,596
	Budgeted Surplus	-	2,596	2,596	2,596	2,596	2,596	2,596
<b>1087 Total</b>		<b>6,201</b>	-	-	-	-	-	-
<b>Grants in Aid Total</b>		<b>4,838</b>	-	-	-	-	-	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>Library, Culture, Heritage</b>								
<b>1660</b>	<b>Cariboo Library Network</b>	<b>944,782</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>
	Revenue	3,178,778	5,593,206	5,877,039	5,039,787	5,038,220	5,042,033	5,073,073
	Conditional Transfers	323,816	1,346,176	1,219,025	62,657	62,657	62,657	62,657
	Challenge Program Grant	-	-	-	-	-	-	-
	Conditional Grants - Provincial	-	55,657	55,657	55,657	55,657	55,657	55,657
	Other Grants	323,816	1,290,519	1,163,368	7,000	7,000	7,000	7,000
	Other Revenue	83,479	75,250	75,250	74,750	74,750	74,750	74,750
	Donations	1,075	1,000	1,000	500	500	500	500
	Interest Recovery	82,404	74,250	74,250	74,250	74,250	74,250	74,250
	Sale of Services	10,294	10,000	10,000	10,000	10,000	10,000	10,000
	Other Recoveries	10,135	10,000	10,000	10,000	10,000	10,000	10,000
	Used Book Sales	158	-	-	-	-	-	-
	Taxes	2,761,189	2,761,189	2,857,830	2,957,854	3,046,590	3,137,988	3,232,127
	City of Quesnel	-	412,814	427,262	442,216	455,483	469,147	483,222
	City of Williams Lake	-	433,065	448,223	463,910	477,828	492,163	506,927
	District of 100 Mile House	-	113,299	117,264	121,368	125,009	128,760	132,622
	District of Wells	-	5,401	5,590	5,786	5,960	6,139	6,323
	Electoral Area Tax Levy	2,761,189	1,796,609	1,859,491	1,924,573	1,982,310	2,041,779	2,103,033
	Unconditional Transfers	243,747	243,747	243,747	243,747	243,747	243,747	243,747
	Annual Grant - Province of BC	-	243,747	243,747	243,747	243,747	243,747	243,747
	Misc Revenue/Expense	-	1,156,845	1,471,188	1,690,779	1,600,476	1,512,891	1,449,792
	Prior Years Surplus	-	1,156,845	1,471,188	1,690,779	1,600,476	1,512,891	1,449,792
	Transfer from Capital Reserve	-	-	-	-	-	-	-
	Reserves	12,654	-	-	-	-	-	-
	Reserves/Restricted	12,654	-	-	-	-	-	-
	Stat Reserve - Library	12,654	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	Operating Surplus	213,630	-	-	-	-	-	-
	Prior Years Surplus	213,630	-	-	-	-	-	-
	Capital Surplus	213,630	-	-	-	-	-	-
	Equity	213,630	-	-	-	-	-	-
	Expenditures	2,246,650	5,593,206	5,877,039	5,039,787	5,038,220	5,042,032	5,073,073
	Administration Expenses	1,466,134	2,308,322	2,419,164	2,485,869	2,559,302	2,610,458	2,662,637
	Salaries	696,593	1,126,695	1,181,063	1,222,400	1,265,184	1,290,488	1,316,298
	F/T Benefits	230,529	332,362	348,414	360,608	373,230	380,694	388,308
	Hiring Expenses	-	6,000	6,000	1,500	1,500	1,500	1,500
	P/T / Casual Benefits	85,462	142,510	149,387	152,374	155,422	158,530	161,701
	P/T / Casual Salaries	453,550	700,755	734,300	748,986	763,966	779,245	794,830
	Building & Equipment Expenses	307,571	449,720	449,720	461,553	468,876	474,450	482,045
	Building Expense Allocation	9,020	18,395	18,395	18,395	18,395	18,395	18,395
	Building Maintenance	59,447	150,000	150,000	150,858	153,875	156,953	160,092
	Building Rent & Janitorial	58,350	70,000	70,000	70,000	70,000	70,000	70,000
	Equipment Repairs & Maintenance	8	500	500	500	500	500	500
	Equipment/Furniture	30,559	10,000	10,000	15,000	15,500	15,500	16,000
	Insurance	45,347	40,250	40,250	40,250	40,250	40,250	40,250
	Janitorial Services	47,248	65,000	65,000	68,600	69,972	69,972	71,371
	Property Taxes	606	575	575	575	575	575	575
	Utilities	56,986	95,000	95,000	97,375	99,809	102,305	104,862
	Capital Expenses	80,665	865,000	800,000	-	-	-	-
	Equipment / Improvements	80,665	865,000	800,000	-	-	-	-
	Fiscal Services	-	-	-	-	-	-	-
	MFA Debenture - Principal	-	-	-	-	-	-	-
	MFA Debenture Interest	-	-	-	-	-	-	-
	Operating Expenses	375,535	498,977	517,377	491,889	497,152	507,333	513,679
	Advertising	12,000	6,000	6,000	6,120	6,242	6,367	6,495
	Application Fees/Refunds	197	600	500	500	500	500	500
	Computer Hardware	4,325	1,000	3,000	3,000	3,000	3,000	3,000
	Computer Software	20,782	23,000	23,000	23,000	23,000	23,000	23,000
	Contract Services	12,150	1,000	1,000	1,000	1,000	1,000	1,000
	Contractors Benefits	127	-	-	-	-	-	-
	Contracts Non WCB	-	100	100	100	100	100	100
	Dues & Memberships	2,729	2,000	2,000	2,500	2,500	2,500	2,500
	Employee Training/Development	7,190	6,500	4,000	4,060	4,121	4,183	4,246
	Equipment Rental	2,303	5,000	4,000	4,000	4,000	4,000	4,000
	General Travel	14,702	16,000	14,000	16,000	14,000	16,000	14,000
	Hoses & Couplings	7	-	-	-	-	-	-
	Legal	10,738	500	500	500	500	500	500
	Library Materials	123,824	230,000	226,000	230,520	235,130	239,833	244,630
	Library Materials-Other	66,506	71,663	71,663	72,431	73,111	74,573	76,064
	Office Supplies	14,736	15,000	18,000	18,360	18,727	19,102	19,484
	Operating Supplies	5,668	12,000	6,000	6,120	6,242	6,367	6,494
	Postage & Courier	24,245	40,114	40,114	40,703	41,517	42,347	43,194
	Processing & Program Supplies	9,445	19,000	15,000	15,475	15,962	16,461	16,972
	Professional / Consulting	1,270	2,500	500	500	500	500	500
	Seminars / Workshops	-	-	-	-	-	-	-
	Telephone	44,633	40,000	75,000	40,000	40,000	40,000	40,000
	Unreported Mastercard	4,136	-	-	-	-	-	-
	Library Programming	2,094	7,000	7,000	7,000	7,000	7,000	7,000
	Reserve	12,654	-	-	-	-	-	-
	Transfer to Capital Reserve	12,654	-	-	-	-	-	-
	Special Projects	4,091	-	-	-	-	-	-
	Special Projects - Special Projects	4,091	-	-	-	-	-	-
	Misc Revenue/Expense	-	1,471,188	1,690,779	1,600,476	1,512,891	1,449,792	1,414,713
	Budgeted Surplus	-	1,471,188	1,690,779	1,600,476	1,512,891	1,449,792	1,414,713
<b>1660 Total</b>		<b>944,782</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>1665</b>	<b>Central Cariboo Arts &amp; Culture</b>	<b>114,163</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1665</b>	<b>Revenue</b>	- 236,999	- 285,467	- 283,474	- 268,399	- 270,596	- 280,283	- 297,742
	<b>Conditional Transfers</b>	-	-	-	-	-	-	-
	Other Grants	-	-	-	-	-	-	-
	<b>Other Revenue</b>	- 4,485	- 910	- 910	- 910	- 910	- 910	- 910
	Interest Recovery	- 4,485	- 910	- 910	- 910	- 910	- 910	- 910
	<b>Taxes</b>	- 232,514	- 232,514	- 239,490	- 246,674	- 254,075	- 261,697	- 269,548
	City of Williams Lake	-	- 97,563	- 100,490	- 103,504	- 106,609	- 109,808	- 113,102
	Electoral Area Tax Levy	- 232,514	- 134,952	- 139,000	- 143,170	- 147,465	- 151,889	- 156,446
	<b>Misc Revenue/Expense</b>	-	- 52,043	- 43,074	- 20,814	- 15,611	- 17,676	- 27,285
	Prior Years Surplus - Misc Revenue/Expen	-	- 52,043	- 43,074	- 20,814	- 15,611	- 17,676	- 27,285
	<b>Expenditures</b>	122,837	285,467	283,474	268,399	270,596	280,283	297,742
	<b>Administration Expenses</b>	2,702	3,485	3,659	3,787	3,920	3,998	4,078
	Salaries	2,162	2,681	2,815	2,913	3,015	3,076	3,137
	F/T Benefits	539	804	844	874	905	923	941
	<b>Building &amp; Equipment Expenses</b>	-	-	-	-	-	-	-
	Equipment Repairs/Maintenance	-	-	-	-	-	-	-
	Insurance	-	-	-	-	-	-	-
	<b>Operating Expenses</b>	120,135	240,500	259,000	249,000	249,000	249,000	254,000
	Contract Services	120,135	240,500	259,000	249,000	249,000	249,000	254,000
	<b>Misc Revenue/Expense</b>	-	- 41,482	- 20,814	- 15,611	- 17,676	- 27,285	- 39,664
	Budgeted Surplus	-	- 41,482	- 20,814	- 15,611	- 17,676	- 27,285	- 39,664
<b>1665 Total</b>		- 114,163	-	-	0	0	0	-
<b>1670</b>	<b>Heritage</b>	- 10,855	-	-	-	-	-	-
	<b>Revenue</b>	- 10,951	- 63,516	- 71,001	- 78,486	- 85,971	- 93,456	- 100,941
	<b>Other Revenue</b>	- 951	- 1,185	- 1,185	- 1,185	- 1,185	- 1,185	- 1,185
	Interest Recovery	- 951	- 1,185	- 1,185	- 1,185	- 1,185	- 1,185	- 1,185
	<b>Taxes</b>	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000
	Electoral Area Tax Levy	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000	- 10,000
	<b>Misc Revenue/Expense</b>	-	- 52,331	- 59,816	- 67,301	- 74,786	- 82,271	- 89,756
	Prior Years Surplus - Misc Revenue/Expen	-	- 52,331	- 59,816	- 67,301	- 74,786	- 82,271	- 89,756
	<b>Expenditures</b>	95	63,516	71,001	78,486	85,971	93,456	100,941
	<b>Administration Expenses</b>	-	-	-	-	-	-	-
	Salaries	-	-	-	-	-	-	-
	F/T Benefits	-	-	-	-	-	-	-
	<b>Operating Expenses</b>	95	3,700	3,700	3,700	3,700	3,700	3,700
	Contract Services	-	-	-	-	-	-	-
	Dues & Memberships	95	100	100	100	100	100	100
	General Travel	-	3,000	3,000	3,000	3,000	3,000	3,000
	Meeting Expense	-	600	600	600	600	600	600
	<b>Misc Revenue/Expense</b>	-	- 59,816	- 67,301	- 74,786	- 82,271	- 89,756	- 97,241
	Budgeted Surplus	-	- 59,816	- 67,301	- 74,786	- 82,271	- 89,756	- 97,241
<b>1670 Total</b>		- 10,855	-	-	0	0	0	-
<b>Library, Culture, Heritage Total</b>		- 1,069,800	0	-	0	0	0	-
<b>Protective Services</b>								
<b>1319</b>	<b>Forest Grove Fire</b>	- 110,270	0	-	0	-	0	0
	<b>Revenue</b>	- 321,812	- 589,030	- 1,135,699	- 492,388	- 494,102	- 520,225	- 585,028
	<b>Fiscal Services</b>	-	-	- 595,000	-	-	-	-
	Debt Proceeds	-	-	- 595,000	-	-	-	-
	<b>Other Revenue</b>	- 8,481	- 7,550	- 7,550	- 7,550	- 7,550	- 7,550	- 7,550
	Interest Recovery	- 8,481	- 7,550	- 7,550	- 7,550	- 7,550	- 7,550	- 7,550
	<b>Sale of Services</b>	- 1,893	- 500	- 500	- 500	- 500	- 500	- 500
	Other Recoveries	- 674	- 500	- 500	- 500	- 500	- 500	- 500
	Sale of Services	- 1,220	-	-	-	-	-	-
	<b>Taxes</b>	- 311,438	- 311,438	- 324,340	- 354,014	- 386,655	- 422,561	- 462,057
	Electoral Area Tax Levy	- 283,837	- 283,837	- 296,739	- 326,413	- 359,054	- 394,960	- 434,456
	Parcel Tax	- 27,601	- 27,601	- 27,601	- 27,601	- 27,601	- 27,601	- 27,601
	<b>Misc Revenue/Expense</b>	-	- 269,542	- 208,309	- 130,324	- 99,397	- 89,614	- 114,921
	Prior Years Surplus - Misc Revenue/Expen	-	- 229,542	- 195,309	- 130,324	- 99,397	- 89,614	- 114,921
	Transfer from Capital Reserve	-	- 40,000	- 13,000	-	-	-	-
	Reserves	1,134	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	1,134	-	-	-	-	-	-
	Reserve - Forest Grove Fire	1,134	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	- 3,745	-	-	-	-	-	-
	Prior Years Surplus	- 3,745	-	-	-	-	-	-
	<b>Capital Surplus</b>	3,745	-	-	-	-	-	-
	Equity	3,745	-	-	-	-	-	-
	<b>Expenditures</b>	212,676	589,030	1,135,699	492,388	494,102	520,225	585,028
	<b>Administration Expenses</b>	17,266	34,447	38,100	39,434	40,814	41,630	42,463
	Salaries	13,130	26,600	29,421	30,451	31,517	32,147	32,790
	F/T Benefits	4,136	7,847	8,679	8,983	9,297	9,483	9,673
	<b>Building &amp; Equipment Expenses</b>	52,252	91,219	111,219	68,132	68,247	68,247	68,247
	Building Expense Allocation	181	246	246	246	246	246	246
	Building Maintenance	11,291	11,000	11,000	11,000	11,000	11,000	11,000
	Equipment Repairs & Maintenance	2,650	6,000	6,000	6,000	6,000	6,000	6,000
	Equipment/Furniture	4,591	26,500	45,700	7,000	7,000	7,000	7,000
	Heating Fuel	2,042	3,850	4,650	4,650	4,650	4,650	4,650
	Insurance	15,357	18,103	18,103	18,216	18,331	18,331	18,331
	Utilities	3,807	5,750	5,750	5,750	5,750	5,750	5,750
	Vehicle Fuel	3,439	5,215	5,215	4,715	4,715	4,715	4,715
	Vehicle Repairs/Maintenance	8,894	14,555	14,555	10,555	10,555	10,555	10,555
	<b>Capital Expenses</b>	8,839	56,500	622,420	-	-	-	-
	Computer Hardware	-	-	-	-	-	-	-
	Equipment / Improvements	8,839	56,500	622,420	-	-	-	-
	<b>Fiscal Services</b>	45,415	89,607	89,607	164,885	164,885	164,885	164,885
	MFA Debenture - Principal	36,115	71,007	71,007	118,741	121,119	123,614	126,234
	MFA Debenture Interest	9,300	18,600	18,600	46,144	43,767	41,271	38,651

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1319</b>	<b>Operating Expenses</b>	<b>59,528</b>	<b>121,948</b>	<b>144,028</b>	<b>120,541</b>	<b>120,541</b>	<b>120,541</b>	<b>120,541</b>
	Advertising	2,279	1,500	6,000	2,000	2,000	2,000	2,000
	Breathing Apparatus	-	15,000	15,000	15,000	15,000	15,000	15,000
	Contract Services	2,007	-	2,500	2,500	2,500	2,500	2,500
	Contractors Benefits	579	-	-	-	-	-	-
	Contracts Non WCB	5,363	3,750	3,750	3,750	3,750	3,750	3,750
	Dues & Memberships	509	1,400	965	1,400	1,400	1,400	1,400
	Employee Training/Development	14,298	15,180	16,750	15,180	15,180	15,180	15,180
	Fire Contracts Non WCB	11,245	33,000	33,000	33,000	33,000	33,000	33,000
	Firemens Appreciation	768	8,000	8,000	8,000	8,000	8,000	8,000
	First Responder Supplies	1,562	3,500	3,500	3,500	3,500	3,500	3,500
	General Travel	1,570	5,495	5,495	5,495	5,495	5,495	5,495
	Hoses & Couplings	1,399	9,500	20,500	9,500	9,500	9,500	9,500
	Misc Materials & Clothing	7,589	10,000	17,500	10,000	10,000	10,000	10,000
	Office Supplies	1,032	3,700	4,000	4,000	4,000	4,000	4,000
	Operating Supplies	188	-	-	-	-	-	-
	Referendum Expenses	2,444	5,000	-	-	-	-	-
	Small Tools & Chemicals	3,598	1,000	1,000	1,000	1,000	1,000	1,000
	Telephone	5,132	5,923	6,068	6,216	6,216	6,216	6,216
	Unreported Mastercard	-	2,034	-	-	-	-	-
	<b>Reserve</b>	<b>1,134</b>	-	-	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	Transfer to Capital Reserve	1,134	-	-	-	10,000	10,000	10,000
	<b>Special Projects</b>	<b>28,243</b>	-	-	-	-	-	-
	Special Projects - Special Projects	28,243	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>195,309</b>	<b>130,324</b>	<b>99,397</b>	<b>89,614</b>	<b>114,921</b>	<b>178,891</b>
	Budgeted Surplus	-	195,309	130,324	99,397	89,614	114,921	178,891
<b>1319 Total</b>		<b>- 110,270</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>
<b>1320</b>	<b>100 Mile Fire</b>	<b>8,147</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>
	<b>Revenue</b>	<b>- 264,040</b>	<b>- 325,660</b>	<b>- 354,536</b>	<b>- 407,723</b>	<b>- 488,086</b>	<b>- 580,805</b>	<b>- 686,666</b>
	<b>Other Revenue</b>	<b>- 5,631</b>	<b>- 3,500</b>					
	Interest Recovery	- 5,631	- 3,500	- 3,500	- 3,500	- 3,500	- 3,500	- 3,500
	<b>Taxes</b>	<b>- 258,409</b>	<b>- 258,409</b>	<b>- 297,170</b>	<b>- 326,887</b>	<b>- 359,576</b>	<b>- 377,555</b>	<b>- 396,433</b>
	Electoral Area Tax Levy	- 258,409	- 258,409	- 297,170	- 326,887	- 359,576	- 377,555	- 396,433
	<b>Misc Revenue/Expense</b>	<b>- 63,751</b>	<b>- 53,865</b>	<b>- 77,336</b>	<b>- 125,010</b>	<b>- 199,750</b>	<b>- 286,733</b>	<b>- 286,733</b>
	Prior Years Surplus - Misc Revenue/Expen	- 63,751	- 53,865	- 77,336	- 125,010	- 199,750	- 286,733	- 286,733
	<b>Expenditures</b>	<b>272,186</b>	<b>325,660</b>	<b>354,536</b>	<b>407,723</b>	<b>488,086</b>	<b>580,805</b>	<b>686,666</b>
	<b>Administration Expenses</b>	<b>-</b>						
	Salaries	-	-	-	-	-	-	-
	<b>Building &amp; Equipment Expenses</b>	<b>1,910</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>
	Insurance	1,910	1,550	1,550	1,550	1,550	1,550	1,550
	<b>Operating Agreement</b>	<b>270,245</b>	<b>310,245</b>	<b>275,650</b>	<b>281,163</b>	<b>286,786</b>	<b>292,522</b>	<b>298,372</b>
	Municipal Contract	270,245	310,245	275,650	281,163	286,786	292,522	298,372
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>13,865</b>	<b>77,336</b>	<b>125,010</b>	<b>199,750</b>	<b>286,733</b>	<b>386,744</b>
	Budgeted Surplus	-	13,865	77,336	125,010	199,750	286,733	386,744
	<b>Fireman's Gear</b>	<b>32</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Hoses & Couplings	32	-	-	-	-	-	-
<b>1320 Total</b>		<b>8,147</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>
<b>1321</b>	<b>108 Mile Fire</b>	<b>- 151,473</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>
	<b>Revenue</b>	<b>- 361,602</b>	<b>- 684,972</b>	<b>- 670,387</b>	<b>- 620,610</b>	<b>- 641,763</b>	<b>- 679,822</b>	<b>- 706,423</b>
	<b>Conditional Transfers</b>	<b>-</b>						
	Other Grants	-	-	-	-	-	-	-
	<b>Other Revenue</b>	<b>- 12,000</b>	<b>- 1,000</b>					
	Interest Recovery	- 12,000	- 1,000	- 1,000	- 1,000	- 1,000	- 1,000	- 1,000
	<b>Sale of Services</b>	<b>- 9,192</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Other Recoveries	- 9,192	-	-	-	-	-	-
	Sale of Services	- 500	-	-	-	-	-	-
	8,692	-	-	-	-	-	-	-
	<b>Taxes</b>	<b>- 340,410</b>	<b>- 340,410</b>	<b>- 374,451</b>	<b>- 411,896</b>	<b>- 432,491</b>	<b>- 454,116</b>	<b>- 476,822</b>
	Electoral Area Tax Levy	- 340,410	- 340,410	- 374,451	- 411,896	- 432,491	- 454,116	- 476,822
	<b>Misc Revenue/Expense</b>	<b>- 343,562</b>	<b>- 294,936</b>	<b>- 207,713</b>	<b>- 208,272</b>	<b>- 224,706</b>	<b>- 228,602</b>	<b>- 228,602</b>
	Prior Years Surplus - Misc Revenue/Expen	- 343,562	- 294,936	- 207,713	- 208,272	- 224,706	- 228,602	- 228,602
	Transfer from Capital Reserve	- 58,500	- 20,000	-	-	-	-	-
	<b>Reserves</b>	<b>- 33,683</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Reserve - 108 Mile Fire	- 33,683	-	-	-	-	-	-
	<b>Liabilities / Equity</b>	<b>-</b>						
	<b>Operating Surplus</b>	<b>- 59,692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Prior Years Surplus	- 59,692	-	-	-	-	-	-
	<b>Capital Surplus</b>	<b>59,692</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Equity	59,692	-	-	-	-	-	-
	<b>Expenditures</b>	<b>243,812</b>	<b>684,972</b>	<b>670,387</b>	<b>620,610</b>	<b>641,763</b>	<b>679,822</b>	<b>706,423</b>
	<b>Administration Expenses</b>	<b>31,054</b>	<b>59,817</b>	<b>63,470</b>	<b>64,803</b>	<b>66,183</b>	<b>67,000</b>	<b>67,832</b>
	Salaries	13,130	26,600	29,421	30,451	31,517	32,147	32,790
	F/T Benefits	4,136	7,847	8,679	8,983	9,297	9,483	9,673
	P/T / Casual Benefits	388	1,049	1,049	1,049	1,049	1,049	1,049
	P/T / Casual Salaries	13,400	24,320	24,320	24,320	24,320	24,320	24,320
	<b>Building &amp; Equipment Expenses</b>	<b>56,535</b>	<b>95,784</b>	<b>122,884</b>	<b>88,174</b>	<b>88,471</b>	<b>88,776</b>	<b>89,088</b>
	Building Expense Allocation	181	250	250	250	250	250	250
	Building Maintenance	7,522	19,000	24,000	9,000	9,000	9,000	9,000
	Equipment Repairs & Maintenance	1,110	3,750	3,750	3,750	3,750	3,750	3,750
	Equipment/Furniture	5,275	18,500	33,500	18,500	18,500	18,500	18,500
	Heating Fuel	3,739	7,250	8,000	8,000	8,000	8,000	8,000
	Insurance	20,686	20,515	21,615	21,905	22,202	22,507	22,819
	Utilities	4,259	5,750	5,750	5,750	5,750	5,750	5,750
	Vehicle Fuel	4,694	5,214	5,214	5,214	5,214	5,214	5,214
	Vehicle Repairs/Maintenance	9,070	15,555	20,805	15,805	15,805	15,805	15,805
	<b>Capital Expenses</b>	<b>15,035</b>	<b>61,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Computer Hardware	-	-	-	-	-	-	-



Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1323</b>	Telephone	3,296	3,591	3,995	3,995	3,995	3,995	3,995
	Unreported Mastercard	292	-	-	-	-	-	-
	<b>Reserve</b>	<b>370</b>	-	-	<b>25,000</b>	<b>35,000</b>	<b>50,000</b>	<b>50,000</b>
	Transfer to Capital Reserve	370	-	-	25,000	35,000	50,000	50,000
	<b>Special Projects</b>	<b>28,696</b>	-	-	-	-	-	-
	Special Projects - Special Projects	28,696	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>142,962</b>	<b>131,272</b>	<b>122,948</b>	<b>161,296</b>	<b>179,788</b>	<b>233,761</b>
	Budgeted Surplus	-	142,962	131,272	122,948	161,296	179,788	233,761
<b>1323 Total</b>		<b>- 85,268</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>1324</b>	<b>Lac La Hache Fire</b>	<b>- 85,682</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
	<b>Revenue</b>	<b>- 263,417</b>	<b>- 501,626</b>	<b>- 461,483</b>	<b>- 436,838</b>	<b>- 447,001</b>	<b>- 1,123,001</b>	<b>- 527,835</b>
	<b>Conditional Transfers</b>	<b>-</b>	<b>- 10,400</b>	<b>- 10,400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Other Grants	-	10,400	10,400	-	-	-	-
	<b>Fiscal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>645,000</b>	<b>-</b>
	Debt Proceeds	-	-	-	-	-	645,000	-
	<b>Other Revenue</b>	<b>- 6,549</b>	<b>- 6,250</b>	<b>- 6,250</b>	<b>- 6,250</b>	<b>- 6,250</b>	<b>- 6,250</b>	<b>- 6,250</b>
	Interest Recovery	6,549	6,250	6,250	6,250	6,250	6,250	6,250
	<b>Sale of Services</b>	<b>- 3,399</b>	<b>- 228</b>	<b>- 228</b>	<b>- 228</b>	<b>- 228</b>	<b>- 228</b>	<b>- 228</b>
	Other Recoveries	787	-	-	-	-	-	-
	Sale of Services	2,613	228	228	228	228	228	228
	<b>Taxes</b>	<b>- 253,469</b>	<b>- 253,469</b>	<b>- 272,479</b>	<b>- 292,915</b>	<b>- 311,955</b>	<b>- 332,232</b>	<b>- 353,827</b>
	Electoral Area Tax Levy	253,469	253,469	272,479	292,915	311,955	332,232	353,827
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>- 231,279</b>	<b>- 172,125</b>	<b>- 137,444</b>	<b>- 128,569</b>	<b>- 139,292</b>	<b>- 167,530</b>
	Prior Years Surplus - Misc Revenue/Expen	-	221,779	172,125	137,444	128,569	139,292	167,530
	Transfer from Capital Reserve	-	9,500	-	-	-	-	-
	Reserves	-	156	-	-	-	-	-
	<b>Reserves/Restricted</b>	<b>- 156</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Reserve - Lac La Hache Fire	156	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	<b>- 76</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Prior Years Surplus	76	-	-	-	-	-	-
	<b>Capital Surplus</b>	<b>76</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Equity	76	-	-	-	-	-	-
	<b>Expenditures</b>	<b>177,892</b>	<b>501,626</b>	<b>461,483</b>	<b>436,838</b>	<b>447,001</b>	<b>1,123,001</b>	<b>527,835</b>
	<b>Administration Expenses</b>	<b>17,266</b>	<b>34,448</b>	<b>38,100</b>	<b>39,434</b>	<b>40,814</b>	<b>41,630</b>	<b>42,463</b>
	Salaries	13,130	26,600	29,421	30,451	31,517	32,147	32,790
	F/T Benefits	4,136	7,847	8,679	8,983	9,297	9,483	9,673
	<b>Building &amp; Equipment Expenses</b>	<b>68,988</b>	<b>73,538</b>	<b>80,038</b>	<b>63,532</b>	<b>64,039</b>	<b>64,039</b>	<b>64,039</b>
	Building Expense Allocation	181	246	246	246	246	246	246
	Building Maintenance	22,151	17,000	17,000	4,500	4,500	4,500	4,500
	Equipment Repairs & Maintenance	308	-	-	-	-	-	-
	Equipment/Furniture	5,955	7,175	11,675	7,354	7,538	7,538	7,538
	Heating Fuel	4,046	6,750	6,750	6,750	6,750	6,750	6,750
	Insurance	16,148	16,390	16,390	16,390	16,390	16,390	16,390
	Utilities	2,266	2,350	2,350	2,350	2,350	2,350	2,350
	Vehicle Fuel	4,203	10,714	12,714	12,714	12,714	12,714	12,714
	Vehicle Repairs/Maintenance	13,730	12,913	12,913	13,228	13,551	13,551	13,551
	<b>Capital Expenses</b>	<b>2,976</b>	<b>27,500</b>	<b>12,500</b>	<b>20,000</b>	<b>-</b>	<b>635,000</b>	<b>-</b>
	Equipment / Improvements	2,976	27,500	12,500	20,000	-	635,000	-
	<b>Fiscal Services</b>	<b>4,950</b>	<b>55,044</b>	<b>55,044</b>	<b>55,044</b>	<b>55,044</b>	<b>74,489</b>	<b>132,826</b>
	MFA Debenture - Principal	-	45,144	45,144	45,144	45,144	60,152	97,590
	MFA Debenture Interest	4,950	9,900	9,900	9,900	9,900	14,337	35,236
	<b>Operating Expenses</b>	<b>61,526</b>	<b>138,971</b>	<b>138,356</b>	<b>120,259</b>	<b>127,813</b>	<b>120,313</b>	<b>120,313</b>
	Advertising	241	1,525	2,525	2,525	2,525	2,525	2,525
	Breathing Apparatus	5,208	8,400	8,400	8,400	8,400	8,400	8,400
	Contract Services	1,505	-	2,500	2,500	2,500	2,500	2,500
	Contractors Benefits	461	500	500	500	500	500	500
	Contracts Non WCB	1,735	8,600	8,600	8,600	8,600	8,600	8,600
	Dues & Memberships	365	915	915	915	915	915	915
	Employee Training/Development	15,684	11,115	18,250	12,250	12,250	12,250	12,250
	Fire Contracts Non WCB	14,475	40,500	40,500	40,500	40,500	40,500	40,500
	Firemens Appreciation	1,025	4,500	4,500	4,500	4,500	4,500	4,500
	General Travel	1,016	8,670	8,670	8,670	8,670	8,670	8,670
	Hoses & Couplings	860	2,500	6,750	2,500	2,500	2,500	2,500
	Misc Materials & Clothing	3,632	30,000	14,500	6,600	6,600	6,600	6,600
	Office Supplies	407	2,101	2,101	2,154	2,208	2,208	2,208
	Operating Supplies	13,788	15,000	15,000	15,000	15,000	15,000	15,000
	Referendum Expenses	-	-	-	-	7,500	-	-
	Telephone	2,864	4,645	4,645	4,645	4,645	4,645	4,645
	Unreported Mastercard	1,742	-	-	-	-	-	-
	<b>Reserve</b>	<b>156</b>	<b>-</b>	<b>-</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
	Transfer to Capital Reserve	156	-	-	10,000	20,000	20,000	20,000
	<b>Special Projects</b>	<b>22,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Special Projects	22,030	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>172,125</b>	<b>137,444</b>	<b>128,569</b>	<b>139,292</b>	<b>167,530</b>	<b>148,194</b>
	Budgeted Surplus	-	172,125	137,444	128,569	139,292	167,530	148,194
<b>1324 Total</b>		<b>- 85,682</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>1325</b>	<b>Red Bluff/Two Mile Fire Protection</b>	<b>- 374,429</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>
	<b>Revenue</b>	<b>- 382,276</b>	<b>- 526,786</b>	<b>- 4,034,162</b>	<b>- 3,257,871</b>	<b>- 1,076,901</b>	<b>- 1,181,564</b>	<b>- 1,292,147</b>
	<b>Debt Proceeds</b>	<b>-</b>	<b>-</b>	<b>- 3,250,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Debt Proceeds	-	-	3,250,000	-	-	-	-
	<b>Other Revenue</b>	<b>- 7,974</b>	<b>- 660</b>	<b>- 660</b>	<b>- 660</b>	<b>- 660</b>	<b>- 660</b>	<b>- 660</b>
	Interest Recovery	7,974	660	660	660	660	660	660
	<b>Taxes</b>	<b>- 374,302</b>	<b>- 374,302</b>	<b>- 580,168</b>	<b>- 612,077</b>	<b>- 645,742</b>	<b>- 661,885</b>	<b>- 678,432</b>
	Electoral Area Tax Levy	374,302	374,302	580,168	612,077	645,742	661,885	678,432
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>- 151,824</b>	<b>- 203,334</b>	<b>- 2,645,134</b>	<b>- 430,499</b>	<b>- 519,019</b>	<b>- 613,055</b>
	Prior Years Surplus - Misc Revenue/Expen	-	151,824	203,334	2,645,134	430,499	519,019	613,055



Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1326</b>								
	Operating Supplies	652	-	-	-	-	-	-
	Professional / Consulting	-	-	10,000	-	-	-	-
	SCBA, Sm Tools, Chemicals, Hoses, etc. -	6,600	-	-	-	-	-	-
	Telephone	3,281	6,645	6,645	6,645	6,645	6,645	6,645
	Unreported Mastercard	-	1,825	-	-	-	-	-
	<b>Reserve</b>	<b>1,880</b>	-	-	-	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
	Transfer to Capital Reserve	1,880	-	-	-	20,000	20,000	20,000
	<b>Special Projects</b>	<b>21,672</b>	-	-	-	-	-	-
	Special Projects - Special Projects	21,672	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>242,047</b>	<b>185,975</b>	<b>152,898</b>	<b>180,684</b>	<b>223,815</b>	<b>283,091</b>
	Budgeted Surplus	-	242,047	185,975	152,898	180,684	223,815	283,091
<b>1326 Total</b>		<b>- 20,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>1327</b>	<b>150 Mile Fire</b>	<b>- 164,827</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
	<b>Revenue</b>	<b>- 349,690</b>	<b>- 773,376</b>	<b>- 893,085</b>	<b>- 1,419,773</b>	<b>- 663,437</b>	<b>- 663,066</b>	<b>- 676,045</b>
	<b>Conditional Transfers</b>	<b>-</b>	<b>-</b>	<b>50,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Other Grants	-	-	50,000	-	-	-	-
	<b>Fiscal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>550,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Debt Proceeds	-	-	-	550,000	-	-	-
	<b>Other Revenue</b>	<b>13,152</b>	<b>16,250</b>	<b>16,250</b>	<b>16,250</b>	<b>700</b>	<b>700</b>	<b>700</b>
	Interest Recovery	13,152	16,250	16,250	16,250	700	700	700
	<b>Sale of Services</b>	<b>35,025</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>
	Other Recoveries	-	-	-	-	-	-	-
	Sale of Services	35,025	37,500	37,500	37,500	37,500	37,500	37,500
	<b>Taxes</b>	<b>301,513</b>	<b>301,513</b>	<b>331,664</b>	<b>344,931</b>	<b>358,728</b>	<b>373,077</b>	<b>388,000</b>
	Electoral Area Tax Levy	301,513	301,513	331,664	344,931	358,728	373,077	388,000
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>418,113</b>	<b>457,671</b>	<b>471,092</b>	<b>266,509</b>	<b>251,789</b>	<b>249,845</b>
	Prior Years Surplus - Misc Revenue/Expen	-	393,113	432,671	471,092	266,509	251,789	249,845
	Transfer from Capital Reserve	-	25,000	25,000	-	-	-	-
	Reserves	2,401	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	<b>2,401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Reserve - 150 Mile Fire	2,401	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	<b>128,661</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Prior Years Surplus	128,661	-	-	-	-	-	-
	<b>Capital Surplus</b>	<b>128,661</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Equity	128,661	-	-	-	-	-	-
	<b>Expenditures</b>	<b>187,264</b>	<b>773,376</b>	<b>893,085</b>	<b>1,419,773</b>	<b>663,437</b>	<b>663,066</b>	<b>676,045</b>
	<b>Administration Expenses</b>	<b>17,266</b>	<b>34,447</b>	<b>38,100</b>	<b>39,434</b>	<b>40,814</b>	<b>41,630</b>	<b>42,463</b>
	Salaries	13,130	26,600	29,421	30,451	31,517	32,147	32,790
	F/T Benefits	4,136	7,847	8,679	8,983	9,297	9,483	9,673
	<b>Building &amp; Equipment Expenses</b>	<b>61,882</b>	<b>70,473</b>	<b>79,973</b>	<b>73,839</b>	<b>74,302</b>	<b>74,686</b>	<b>75,078</b>
	Building Expense Allocation	181	246	246	246	246	246	246
	Building Maintenance	9,868	12,485	12,485	12,735	12,989	13,249	13,514
	Equipment Repairs & Maintenance	5,235	3,500	3,500	3,500	3,500	3,500	3,500
	Equipment/Furniture	9,268	7,500	7,500	7,500	7,500	7,500	7,500
	Heating Fuel	2,171	5,000	5,000	5,000	5,000	5,000	5,000
	Insurance	17,487	15,740	18,740	18,736	18,822	18,822	18,822
	Utilities	2,166	5,982	5,982	6,102	6,224	6,348	6,475
	Vehicle Fuel	3,099	7,215	7,215	7,215	7,215	7,215	7,215
	Vehicle Repairs/Maintenance	12,407	12,805	19,305	12,805	12,805	12,805	12,805
	<b>Capital Expenses</b>	<b>4,797</b>	<b>25,000</b>	<b>25,000</b>	<b>815,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Building Construction	-	-	-	-	-	-	-
	Equipment / Improvements	4,797	25,000	25,000	815,000	-	-	-
	<b>Fiscal Services</b>	<b>10,115</b>	<b>20,171</b>	<b>20,171</b>	<b>43,259</b>	<b>89,434</b>	<b>89,434</b>	<b>77,064</b>
	MFA Debenture - Principal	-	16,161	16,161	31,501	62,721	65,917	56,790
	MFA Debenture Interest	10,115	4,010	4,010	11,758	26,714	23,518	20,274
	<b>Operating Expenses</b>	<b>84,501</b>	<b>190,614</b>	<b>258,749</b>	<b>181,733</b>	<b>182,098</b>	<b>182,471</b>	<b>182,851</b>
	Advertising	241	2,150	3,150	3,150	3,150	3,150	3,150
	Breathing Apparatus	5,712	10,000	10,000	10,000	10,000	10,000	10,000
	Contract Services	3,112	2,154	2,154	2,208	2,252	2,297	2,343
	Contractors Benefits	466	500	500	500	500	500	500
	Contracts Non WCB	3,201	45,500	45,500	45,500	45,500	45,500	45,500
	Dues & Memberships	234	1,200	1,200	1,200	1,200	1,200	1,200
	Employee Training/Development	19,245	20,615	31,750	20,615	20,615	20,615	20,615
	Fire Contracts Non WCB	11,730	20,500	20,500	20,500	20,500	20,500	20,500
	Firemens Appreciation	1,632	6,250	6,250	6,250	6,250	6,250	6,250
	First Responder Supplies	8,288	12,000	12,000	5,865	5,982	6,102	6,224
	General Travel	3,810	10,000	10,000	10,200	10,404	10,612	10,824
	Hoses & Couplings	4,314	7,500	7,500	7,500	7,500	7,500	7,500
	Licences Permits & Fees - Operating Expe	432	-	-	-	-	-	-
	Misc Materials & Clothing	6,475	25,000	25,000	25,000	25,000	25,000	25,000
	Office Supplies	1,065	4,000	4,000	4,000	4,000	4,000	4,000
	Operating Supplies	6,444	11,500	15,500	11,500	11,500	11,500	11,500
	Professional / Consulting	-	-	50,000	-	-	-	-
	Referendum Expenses	-	6,000	6,000	-	-	-	-
	Telephone	4,735	5,745	7,745	7,745	7,745	7,745	7,745
	Unreported Mastercard	11,992	-	-	-	-	-	-
	<b>Reserve</b>	<b>2,401</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>25,000</b>	<b>25,000</b>	<b>35,000</b>
	Transfer to Capital Reserve	2,401	-	-	-	25,000	25,000	35,000
	<b>Special Projects</b>	<b>6,302</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Special Projects - Special Projects	6,302	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>432,671</b>	<b>471,092</b>	<b>266,509</b>	<b>251,789</b>	<b>249,845</b>	<b>263,589</b>
	Budgeted Surplus	-	432,671	471,092	266,509	251,789	249,845	263,589
<b>1327 Total</b>		<b>- 164,827</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>1328</b>	<b>Wells Fire</b>	<b>- 2,030</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>
	<b>Revenue</b>	<b>- 2,030</b>	<b>- 4,553</b>	<b>- 4,648</b>	<b>- 4,746</b>	<b>- 4,845</b>	<b>- 4,946</b>	<b>- 5,049</b>
	<b>Other Revenue</b>	<b>-</b>	<b>53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1328	Interest Recovery	- 53	-	-	-	-	-	-
	Taxes	- 1,977	- 1,977	- 2,017	- 2,057	- 2,098	- 2,140	- 2,183
	Electoral Area Tax Levy	- 1,977	- 1,977	- 2,017	- 2,057	- 2,098	- 2,140	- 2,183
	Misc Revenue/Expense	-	- 2,576	- 2,632	- 2,689	- 2,747	- 2,806	- 2,866
	Prior Years Surplus - Misc Revenue/Expen	-	- 2,576	- 2,632	- 2,689	- 2,747	- 2,806	- 2,866
	Expenditures	- 4,553	- 4,553	- 4,648	- 4,746	- 4,845	- 4,946	- 5,049
	Administration Expenses	-	-	-	-	-	-	-
	Salaries	-	-	-	-	-	-	-
	Operating Agreement	-	- 1,921	- 1,960	- 1,999	- 2,039	- 2,080	- 2,121
	City of Quesnel	-	- 1,921	- 1,960	- 1,999	- 2,039	- 2,080	- 2,121
	Misc Revenue/Expense	-	- 2,632	- 2,689	- 2,747	- 2,806	- 2,866	- 2,927
	Budgeted Surplus	-	- 2,632	- 2,689	- 2,747	- 2,806	- 2,866	- 2,927
1328 Total		- 2,030	-	-	-	- 0	-	- 0
1329	Lone Butte Fire	- 91,943	- 0	- 0	- 0	- 0	- 0	- 0
	Revenue	- 239,832	- 575,750	- 556,840	- 416,747	- 434,943	- 1,037,143	- 487,515
	Conditional Transfers	-	-	-	-	-	-	-
	Other Grants	-	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	-	- 585,000	-
	Debt Proceeds	-	-	-	-	-	- 585,000	-
	Other Revenue	- 8,291	- 10,205	- 10,205	- 10,205	- 10,205	- 10,205	- 10,205
	Interest Recovery	- 8,291	- 10,205	- 10,205	- 10,205	- 10,205	- 10,205	- 10,205
	Sale of Services	- 500	-	-	-	-	-	-
	Other Recoveries	- 500	-	-	-	-	-	-
	Taxes	- 231,041	- 231,041	- 244,903	- 259,598	- 275,173	- 291,684	- 309,185
	Electoral Area Tax Levy	- 231,041	- 231,041	- 244,903	- 259,598	- 275,173	- 291,684	- 309,185
	Misc Revenue/Expense	-	- 334,504	- 301,732	- 146,944	- 149,564	- 150,254	- 168,125
	Prior Years Surplus - Misc Revenue/Expen	-	- 259,504	- 210,732	- 146,944	- 149,564	- 150,254	- 168,125
	Transfer from Capital Reserve	-	- 75,000	- 91,000	-	-	-	-
	Reserves	- 1,848	-	-	-	-	-	-
	Reserves/Restricted	- 1,848	-	-	-	-	-	-
	Reserve - Lone Butte Fire	- 1,848	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	Operating Surplus	- 97,473	-	-	-	-	-	-
	Prior Years Surplus	- 97,473	-	-	-	-	-	-
	Capital Surplus	- 97,473	-	-	-	-	-	-
	Equity	- 97,473	-	-	-	-	-	-
	Expenditures	- 149,737	- 575,750	- 556,840	- 416,747	- 434,943	- 1,037,143	- 487,515
	Administration Expenses	- 17,266	- 34,447	- 38,100	- 39,434	- 40,814	- 41,630	- 42,463
	Salaries	- 13,130	- 26,600	- 29,421	- 30,451	- 31,517	- 32,147	- 32,790
	F/T Benefits	- 4,136	- 7,847	- 8,679	- 8,983	- 9,297	- 9,483	- 9,673
	Building & Equipment Expenses	- 42,394	- 61,948	- 67,898	- 50,546	- 50,668	- 50,791	- 50,918
	Building Expense Allocation	- 181	- 246	- 246	- 246	- 246	- 246	- 246
	Building Maintenance	- 457	- 9,423	- 14,423	- 9,571	- 9,692	- 9,816	- 9,943
	Equipment Repairs & Maintenance	- 33	-	-	-	-	-	-
	Equipment/Furniture	- 1,009	- 18,750	- 18,750	- 6,250	- 6,250	- 6,250	- 6,250
	Heating Fuel	- 3,320	- 3,800	- 4,750	- 4,750	- 4,750	- 4,750	- 4,750
	Insurance	- 13,828	- 15,515	- 15,515	- 15,515	- 15,515	- 15,515	- 15,515
	Utilities	- 1,146	- 2,100	- 2,100	- 2,100	- 2,100	- 2,100	- 2,100
	Vehicle Fuel	- 2,949	- 4,214	- 4,214	- 4,214	- 4,214	- 4,214	- 4,214
	Vehicle Repairs/Maintenance	- 19,471	- 7,900	- 7,900	- 7,900	- 7,900	- 7,900	- 7,900
	Capital Expenses	- 317	- 90,000	- 101,000	-	-	- 585,000	-
	Equipment / Improvements	- 317	- 90,000	- 101,000	-	-	- 585,000	-
	Fiscal Services	- 15,399	- 65,628	- 65,713	- 65,717	- 65,722	- 70,111	- 119,690
	MFA Debenture - Principal	-	- 52,339	- 53,492	- 54,541	- 55,649	- 55,740	- 80,444
	MFA Debenture Interest	- 15,399	- 13,289	- 12,221	- 11,176	- 10,073	- 14,371	- 39,246
	Operating Expenses	- 56,094	- 112,995	- 137,185	- 111,485	- 111,485	- 111,485	- 111,485
	Advertising	- 838	- 1,600	- 2,600	- 2,600	- 2,600	- 2,600	- 2,600
	Breathing Apparatus	- 120	- 6,500	- 4,500	- 4,500	- 4,500	- 4,500	- 4,500
	Contract Services	- 3,680	-	- 2,500	- 2,500	- 2,500	- 2,500	- 2,500
	Contractors Benefits	- 312	- 350	- 350	- 350	- 350	- 350	- 350
	Contracts Non WCB	- 1,655	- 5,500	- 5,500	- 5,500	- 5,500	- 5,500	- 5,500
	Dues & Memberships	- 777	- 1,125	- 695	- 695	- 695	- 695	- 695
	Employee Training/Development	- 13,658	- 5,430	- 12,250	- 12,250	- 12,250	- 12,250	- 12,250
	Fire Contracts Non WCB	- 15,375	- 50,500	- 50,500	- 50,500	- 50,500	- 50,500	- 50,500
	Firemens Appreciation	- 2,113	- 5,000	- 5,000	- 5,000	- 5,000	- 5,000	- 5,000
	First Responder Supplies	- 2,830	- 3,000	- 3,000	- 3,000	- 3,000	- 3,000	- 3,000
	General Travel	- 4,762	- 6,645	- 6,645	- 6,645	- 6,645	- 6,645	- 6,645
	Hoses & Couplings	- 1,463	- 8,000	- 20,000	- 2,800	- 2,800	- 2,800	- 2,800
	Misc Materials & Clothing	- 2,814	- 10,700	- 15,000	- 6,500	- 6,500	- 6,500	- 6,500
	Office Supplies	- 2,364	- 2,000	- 2,000	- 2,000	- 2,000	- 2,000	- 2,000
	Operating Supplies	- 19	-	-	-	-	-	-
	Referendum Expenses	-	-	-	-	- 6,000	-	-
	SCBA, Sm Tools, Chemicals, Hoses, etc. -	- 300	- 500	- 500	- 500	- 500	- 500	- 500
	Small Tools & Chemicals	-	-	-	-	-	-	-
	Telephone	- 4,959	- 6,145	- 6,145	- 6,145	- 6,145	- 6,145	- 6,145
	Unreported Mastercard	- 1,946	-	-	-	-	-	-
	Reserve	- 1,848	-	-	-	- 10,000	- 10,000	- 10,000
	Transfer to Capital Reserve	- 1,848	-	-	-	- 10,000	- 10,000	- 10,000
	Special Projects	- 16,419	-	-	-	-	-	-
	Special Projects - Special Projects	- 16,419	-	-	-	-	-	-
	Misc Revenue/Expense	-	- 210,732	- 146,944	- 149,564	- 150,254	- 168,125	- 152,959
	Budgeted Surplus	-	- 210,732	- 146,944	- 149,564	- 150,254	- 168,125	- 152,959
1329 Total		- 91,943	- 0	- 0	- 0	- 0	- 0	- 0
1330	Barlow Creek Fire	- 4,170	- 0	- 0	- 0	- 0	- 0	- 0
	Revenue	- 189,575	- 373,022	- 1,063,889	- 442,886	- 467,577	- 495,256	- 541,681
	Fiscal Services	-	-	- 620,000	-	-	-	-
	Debt Proceeds	-	-	- 620,000	-	-	-	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1330</b>	<b>Other Revenue</b>	5,662	5,850	5,850	5,850	5,850	5,850	5,850
	Interest Recovery	5,662	5,850	5,850	5,850	5,850	5,850	5,850
	<b>Sale of Services</b>	625	-	-	-	-	-	-
	Other Recoveries	625	-	-	-	-	-	-
	<b>Taxes</b>	183,288	183,288	268,523	284,717	301,965	320,333	339,895
	Electoral Area Tax Levy	163,913	163,913	249,148	265,342	282,590	300,958	320,520
	Parcel Tax	19,375	19,375	19,375	19,375	19,375	19,375	19,375
	<b>Misc Revenue/Expense</b>	-	183,884	169,516	152,319	159,762	169,073	195,936
	Prior Years Surplus - Misc Revenue/Expen	-	158,684	144,516	152,319	159,762	169,073	195,936
	Transfer from Capital Reserve	-	25,200	25,000	-	-	-	-
	Reserves	744	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	744	-	-	-	-	-	-
	Reserve - Barlow Creek Fire	744	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	6,221	-	-	-	-	-	-
	Prior Years Surplus	6,221	-	-	-	-	-	-
	<b>Capital Surplus</b>	6,221	-	-	-	-	-	-
	Equity	6,221	-	-	-	-	-	-
	<b>Expenditures</b>	186,149	373,022	1,063,889	442,886	467,577	495,256	541,681
	<b>Administration Expenses</b>	17,266	34,447	38,100	39,434	40,814	41,630	42,463
	Salaries	13,130	26,600	29,421	30,451	31,517	32,147	32,790
	F/T Benefits	4,136	7,847	8,679	8,983	9,297	9,483	9,673
	<b>Building &amp; Equipment Expenses</b>	43,901	51,700	47,750	47,750	47,750	47,750	47,750
	Building Expense Allocation	181	246	246	246	246	246	246
	Building Maintenance	8,228	8,750	8,750	8,750	8,750	8,750	8,750
	Equipment Repairs & Maintenance	1,080	-	-	-	-	-	-
	Equipment/Furniture	7,185	12,200	7,000	7,000	7,000	7,000	7,000
	Heating Fuel	1,358	2,750	2,750	2,750	2,750	2,750	2,750
	Insurance	13,019	13,535	14,285	14,285	14,285	14,285	14,285
	Utilities	1,350	2,200	2,200	2,200	2,200	2,200	2,200
	Vehicle Fuel	6,341	6,214	6,214	6,214	6,214	6,214	6,214
	Vehicle Repairs/Maintenance	5,157	5,805	6,305	6,305	6,305	6,305	6,305
	<b>Capital Expenses</b>	7,110	20,000	645,000	-	-	-	-
	Equipment / Improvements	7,110	20,000	645,000	-	-	-	-
	<b>Fiscal Services</b>	26,096	29,169	68,389	107,610	107,610	107,610	107,610
	MFA Debenture - Principal	23,023	23,023	47,393	73,576	76,093	78,736	81,511
	MFA Debenture Interest	3,073	6,146	20,996	34,034	31,517	28,874	26,099
	<b>Operating Expenses</b>	62,177	93,190	112,330	83,330	82,330	82,330	82,330
	Advertising	3,531	3,550	4,550	4,550	4,550	4,550	4,550
	Contract Services	1,961	2,500	2,500	2,500	2,500	2,500	2,500
	Contractors Benefits	329	275	275	275	275	275	275
	Contracts Non WCB	4,829	10,000	10,000	10,000	10,000	10,000	10,000
	Dues & Memberships	693	1,165	1,165	1,165	1,165	1,165	1,165
	Employee Training/Development	14,674	7,610	16,750	8,750	8,750	8,750	8,750
	Fire Contracts Non WCB	12,855	20,500	20,500	20,500	20,500	20,500	20,500
	Firemens Appreciation	6,113	10,000	10,000	10,000	10,000	10,000	10,000
	General Travel	1,873	2,645	2,645	2,645	2,645	2,645	2,645
	Misc Materials & Clothing	5,578	13,000	17,000	6,000	5,000	5,000	5,000
	Office Supplies	1,604	2,300	2,300	2,300	2,300	2,300	2,300
	Operating Supplies	816	-	-	-	-	-	-
	Referendum Expenses	6,588	5,000	-	-	-	-	-
	SCBA, Sm Tools, Chemicals, Hoses, etc. -	24	10,000	20,000	10,000	10,000	10,000	10,000
	Small Tools & Chemicals	525	-	-	-	-	-	-
	Telephone	2,670	4,645	4,645	4,645	4,645	4,645	4,645
	Transfer to Other Functions	-	-	-	-	-	-	-
	Unreported Mastercard	2,486	-	-	-	-	-	-
	<b>Reserve</b>	744	-	-	5,000	20,000	20,000	20,000
	Transfer to Capital Reserve	744	-	-	5,000	20,000	20,000	20,000
	<b>Special Projects</b>	28,855	-	-	-	-	-	-
	Special Projects - Special Projects	28,855	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	144,516	152,319	159,762	169,073	195,936	241,528
	Budgeted Surplus	-	144,516	152,319	159,762	169,073	195,936	241,528
<b>1330 Total</b>		4,170	-	-	0	-	-	0
<b>1331</b>	<b>West Fraser Fire</b>	73,228	-	-	0	-	-	-
	<b>Revenue</b>	153,936	361,752	367,384	928,357	394,389	405,304	454,466
	<b>Conditional Transfers</b>	-	-	-	-	-	-	-
	Other Grants	-	-	-	-	-	-	-
	<b>Fiscal Services</b>	-	-	-	555,000	-	-	-
	Debt Proceeds	-	-	-	555,000	-	-	-
	<b>Other Revenue</b>	5,493	5,950	5,950	5,950	5,950	5,950	5,950
	Interest Recovery	5,493	5,950	5,950	5,950	5,950	5,950	5,950
	<b>Sale of Services</b>	246	-	-	-	-	-	-
	Sale of Services	246	-	-	-	-	-	-
	<b>Taxes</b>	148,197	148,197	170,427	195,991	225,389	259,197	298,077
	Electoral Area Tax Levy	148,197	148,197	170,427	195,991	225,389	259,197	298,077
	<b>Misc Revenue/Expense</b>	-	207,605	191,007	171,416	163,050	140,157	150,439
	Prior Years Surplus - Misc Revenue/Expen	-	207,605	191,007	171,416	163,050	140,157	150,439
	Transfer from Capital Reserve	-	-	-	-	-	-	-
	Reserves	6,856	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	6,856	-	-	-	-	-	-
	Reserve - West Fraser Fire	6,856	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	15,632	-	-	-	-	-	-
	Prior Years Surplus	15,632	-	-	-	-	-	-
	<b>Capital Surplus</b>	15,632	-	-	-	-	-	-
	Equity	15,632	-	-	-	-	-	-
	<b>Expenditures</b>	87,565	361,752	367,384	928,357	394,389	405,304	454,466

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1331</b>	<b>Administration Expenses</b>	<b>17,266</b>	<b>34,447</b>	<b>38,100</b>	<b>39,434</b>	<b>40,814</b>	<b>41,630</b>	<b>42,463</b>
	Salaries	13,130	26,600	29,421	30,451	31,517	32,147	32,790
	F/T Benefits	4,136	7,847	8,679	8,983	9,297	9,483	9,673
	<b>Building &amp; Equipment Expenses</b>	<b>22,707</b>	<b>42,755</b>	<b>43,605</b>	<b>42,755</b>	<b>42,755</b>	<b>42,755</b>	<b>42,755</b>
	Building Expense Allocation	181	246	246	246	246	246	246
	Building Maintenance	485	8,250	8,250	8,250	8,250	8,250	8,250
	Equipment Repairs & Maintenance	2,818	3,500	3,500	3,500	3,500	3,500	3,500
	Equipment/Furniture	2,841	6,000	6,850	6,000	6,000	6,000	6,000
	Heating Fuel	3,106	4,500	4,500	4,500	4,500	4,500	4,500
	Insurance	9,274	12,590	12,590	12,590	12,590	12,590	12,590
	Utilities	1,055	1,300	1,300	1,300	1,300	1,300	1,300
	Vehicle Fuel	626	2,064	2,064	2,064	2,064	2,064	2,064
	Vehicle Repairs/Maintenance	2,321	4,305	4,305	4,305	4,305	4,305	4,305
	<b>Capital Expenses</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>555,000</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Equipment / Improvements	-	-	-	555,000	-	-	-
	<b>Fiscal Services</b>	<b>16,374</b>	<b>18,302</b>	<b>18,302</b>	<b>51,158</b>	<b>88,703</b>	<b>88,519</b>	<b>88,519</b>
	MFA Debenture - Principal	14,446	14,446	14,446	36,261	59,882	61,952	64,318
	MFA Debenture Interest	1,928	3,856	3,856	14,898	28,821	26,567	24,201
	<b>Operating Expenses</b>	<b>16,538</b>	<b>68,740</b>	<b>89,460</b>	<b>65,460</b>	<b>65,460</b>	<b>65,460</b>	<b>65,460</b>
	Advertising	241	1,420	6,000	3,000	3,000	3,000	3,000
	Breathing Apparatus	-	3,500	3,500	3,500	3,500	3,500	3,500
	Contract Services	1,022	2,500	2,500	2,500	2,500	2,500	2,500
	Contractors Benefits	343	280	280	280	280	280	280
	Contracts Non WCB	-	9,000	9,000	9,000	9,000	9,000	9,000
	Dues & Memberships	496	965	965	965	965	965	965
	Employee Training/Development	2,183	7,610	8,750	8,750	8,750	8,750	8,750
	Fire Contracts Non WCB	4,500	14,000	14,000	14,000	14,000	14,000	14,000
	Firemens Appreciation	619	5,500	5,500	5,500	5,500	5,500	5,500
	General Travel	632	2,795	2,795	2,795	2,795	2,795	2,795
	Hoses & Couplings	1,974	2,000	12,000	2,000	2,000	2,000	2,000
	Misc Materials & Clothing	3,161	15,225	15,225	9,225	9,225	9,225	9,225
	Office Supplies	371	550	550	550	550	550	550
	Referendum Expenses	-	-	5,000	-	-	-	-
	Small Tools & Chemicals	-	-	-	-	-	-	-
	Telephone	1,667	3,395	3,395	3,395	3,395	3,395	3,395
	Transfer to Other Functions	-	-	-	-	-	-	-
	Unreported Mastercard	-	671	-	-	-	-	-
	<b>Reserve</b>	<b>6,856</b>	<b>6,500</b>	<b>6,500</b>	<b>11,500</b>	<b>16,500</b>	<b>16,500</b>	<b>16,500</b>
	Transfer to Capital Reserve	6,856	6,500	6,500	11,500	16,500	16,500	16,500
	<b>Special Projects</b>	<b>7,824</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Special Projects - Special Projects	7,824	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>191,007</b>	<b>171,416</b>	<b>163,050</b>	<b>140,157</b>	<b>150,439</b>	<b>198,769</b>
	Budgeted Surplus	-	191,007	171,416	163,050	140,157	150,439	198,769
<b>1331 Total</b>		<b>-</b>	<b>73,228</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>1332</b>	<b>Miocene Fire Protection</b>	<b>-</b>	<b>193,705</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>
	<b>Revenue</b>	<b>-</b>	<b>339,170</b>	<b>655,858</b>	<b>1,134,737</b>	<b>364,188</b>	<b>383,445</b>	<b>394,153</b>
	<b>Conditional Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Other Grants	-	-	-	-	-	-	-
	<b>Fiscal Services</b>	<b>-</b>	<b>-</b>	<b>450,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Debt Proceeds	-	-	450,000	-	-	-	-
	<b>Other Revenue</b>	<b>-</b>	<b>8,934</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
	Interest Recovery	-	8,934	5,500	5,500	5,500	5,500	5,500
	<b>Sale of Services</b>	<b>-</b>	<b>123,907</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Sale of Services	-	123,907	-	-	-	-	-
	<b>Taxes</b>	<b>-</b>	<b>206,328</b>	<b>206,328</b>	<b>237,277</b>	<b>249,141</b>	<b>261,598</b>	<b>274,678</b>
	Electoral Area Tax Levy	-	206,328	206,328	237,277	249,141	261,598	274,678
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>444,029</b>	<b>441,960</b>	<b>109,547</b>	<b>116,347</b>	<b>113,975</b>	<b>123,655</b>
	Prior Years Surplus - Misc Revenue/Expen	-	429,029	441,960	109,547	116,347	113,975	123,655
	Transfer from Capital Reserve	-	15,000	-	-	-	-	-
	<b>Reserves</b>	<b>-</b>	<b>5,202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reserves/Restricted</b>	<b>-</b>	<b>5,202</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Reserve - Miocene Fire	-	5,202	-	-	-	-	-
	<b>Liabilities / Equity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Surplus</b>	<b>-</b>	<b>1,011</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Prior Years Surplus	-	1,011	-	-	-	-	-
	<b>Capital Surplus</b>	<b>-</b>	<b>1,011</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Equity	-	1,011	-	-	-	-	-
	<b>Expenditures</b>	<b>150,667</b>	<b>655,858</b>	<b>1,134,737</b>	<b>364,188</b>	<b>383,445</b>	<b>394,153</b>	<b>417,566</b>
	<b>Administration Expenses</b>	<b>17,266</b>	<b>34,448</b>	<b>38,100</b>	<b>42,168</b>	<b>43,644</b>	<b>44,516</b>	<b>45,407</b>
	Salaries	13,130	26,600	29,421	30,451	31,517	32,147	32,790
	F/T Benefits	4,136	7,847	8,679	11,717	12,127	12,370	12,617
	<b>Building &amp; Equipment Expenses</b>	<b>52,371</b>	<b>54,485</b>	<b>75,485</b>	<b>49,635</b>	<b>49,788</b>	<b>49,944</b>	<b>50,103</b>
	Building Expense Allocation	181	246	246	246	246	246	246
	Building Maintenance	6,237	7,500	7,500	7,650	7,803	7,959	8,118
	Equipment/Furniture	7,218	11,000	22,000	11,000	11,000	11,000	11,000
	Heating Fuel	2,337	2,950	2,950	2,950	2,950	2,950	2,950
	Insurance	11,844	14,370	14,370	14,370	14,370	14,370	14,370
	Utilities	1,550	2,150	2,150	2,150	2,150	2,150	2,150
	Vehicle Fuel	7,157	4,214	4,214	4,214	4,214	4,214	4,214
	Vehicle Repairs/Maintenance	15,848	12,055	22,055	7,055	7,055	7,055	7,055
	<b>Capital Expenses</b>	<b>8,711</b>	<b>31,500</b>	<b>791,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Equipment / Improvements	8,711	31,500	791,500	-	-	-	-
	<b>Fiscal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>56,933</b>	<b>56,933</b>	<b>56,933</b>	<b>56,933</b>
	MFA Debenture - Principal	-	-	-	35,810	37,594	39,466	41,431
	MFA Debenture Interest	-	-	-	21,123	19,339	17,467	15,502
	<b>Operating Expenses</b>	<b>52,255</b>	<b>109,965</b>	<b>115,105</b>	<b>89,105</b>	<b>89,105</b>	<b>89,105</b>	<b>89,105</b>
	Advertising	241	1,500	2,500	2,500	2,500	2,500	2,500

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1332</b>	Breathing Apparatus	8,038	18,000	6,000	6,000	6,000	6,000	6,000
	Contract Services	2,792	-	-	-	-	-	-
	Contractors Benefits	387	350	350	350	350	350	350
	Contracts Non WCB	2,590	3,500	3,500	3,500	3,500	3,500	3,500
	Dues & Memberships	496	1,115	1,115	1,115	1,115	1,115	1,115
	Employee Training/Development	15,154	20,610	21,750	21,750	21,750	21,750	21,750
	Fire Contracts Non WCB	11,685	32,000	32,000	32,000	32,000	32,000	32,000
	Firemens Appreciation	1,320	3,000	3,000	3,000	3,000	3,000	3,000
	First Responder Supplies	-	1,850	1,850	1,850	1,850	1,850	1,850
	General Travel	2,305	4,595	4,595	4,595	4,595	4,595	4,595
	Misc Materials & Clothing	1,197	12,000	27,000	6,000	6,000	6,000	6,000
	Office Supplies	2,113	1,550	1,550	1,550	1,550	1,550	1,550
	Operating Supplies	435	-	-	-	-	-	-
	Referendum Expenses	1,988	5,000	5,000	-	-	-	-
	Telephone	3,186	4,895	4,895	4,895	4,895	4,895	4,895
	Transfer to Other Functions	-	-	-	-	-	-	-
	Unreported Mastercard	-	1,671	-	-	-	-	-
	<b>Reserve</b>	<b>5,202</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
	Transfer to Capital Reserve	5,202	5,000	5,000	10,000	30,000	30,000	30,000
	<b>Special Projects</b>	<b>14,861</b>	-	-	-	-	-	-
	Special Projects - Special Projects	14,861	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	<b>420,460</b>	<b>109,547</b>	<b>116,347</b>	<b>113,975</b>	<b>123,655</b>	<b>146,018</b>
	Budgeted Surplus	-	420,460	109,547	116,347	113,975	123,655	146,018
<b>1332 Total</b>		-	<b>193,705</b>	-	<b>0</b>	-	-	<b>0</b>
<b>1333</b>	<b>Ten Mile Lake Fire</b>	-	<b>45,127</b>	<b>0</b>	<b>0</b>	-	-	<b>0</b>
	<b>Revenue</b>	-	<b>174,473</b>	<b>397,764</b>	<b>386,931</b>	<b>335,712</b>	<b>346,853</b>	<b>377,189</b>
	<b>Fiscal Services</b>	-	-	-	-	-	-	-
	Debt Proceeds	-	-	-	-	-	-	-
	<b>Other Revenue</b>	-	<b>5,647</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>	<b>6,250</b>
	Interest Recovery	-	5,647	6,250	6,250	6,250	6,250	6,250
	<b>Taxes</b>	-	<b>168,826</b>	<b>168,826</b>	<b>184,423</b>	<b>201,581</b>	<b>220,453</b>	<b>241,214</b>
	Electoral Area Tax Levy	-	155,974	155,974	171,571	188,729	207,601	228,362
	Parcel Tax	-	12,852	12,852	12,852	12,852	12,852	12,852
	<b>Misc Revenue/Expense</b>	-	<b>222,688</b>	<b>196,258</b>	<b>127,882</b>	<b>120,149</b>	<b>129,726</b>	<b>156,059</b>
	Prior Years Surplus - Misc Revenue/Expen	-	222,688	196,258	127,882	120,149	129,726	156,059
	Transfer from Capital Reserve	-	-	-	-	-	-	-
	<b>Reserves</b>	-	<b>2,925</b>	-	-	-	-	-
	<b>Reserves/Restricted</b>	-	<b>2,925</b>	-	-	-	-	-
	Reserve - Ten Mile Fire	-	2,925	-	-	-	-	-
	<b>Liabilities / Equity</b>	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	-	<b>15,196</b>	-	-	-	-	-
	Prior Years Surplus	-	15,196	-	-	-	-	-
	<b>Capital Surplus</b>	-	<b>15,196</b>	-	-	-	-	-
	Equity	-	15,196	-	-	-	-	-
	<b>Expenditures</b>	<b>132,271</b>	<b>397,764</b>	<b>386,931</b>	<b>335,712</b>	<b>346,853</b>	<b>377,189</b>	<b>426,359</b>
	<b>Administration Expenses</b>	<b>17,266</b>	<b>34,447</b>	<b>38,100</b>	<b>39,434</b>	<b>40,814</b>	<b>41,630</b>	<b>42,463</b>
	Salaries	13,130	26,600	29,421	30,451	31,517	32,147	32,790
	F/T Benefits	4,136	7,847	8,679	8,983	9,297	9,483	9,673
	<b>Building &amp; Equipment Expenses</b>	<b>36,733</b>	<b>51,790</b>	<b>57,290</b>	<b>56,290</b>	<b>56,290</b>	<b>56,290</b>	<b>56,040</b>
	Building Expense Allocation	181	246	246	246	246	246	246
	Building Maintenance	2,955	6,500	6,500	6,500	6,500	6,500	6,500
	Equipment Repairs & Maintenance	468	4,400	4,400	4,400	4,400	4,400	4,400
	Equipment/Furniture	2,222	11,850	11,850	10,850	10,850	10,850	10,850
	Heating Fuel	1,834	2,750	2,750	2,750	2,750	2,750	2,500
	Insurance	15,622	14,365	16,865	16,865	16,865	16,865	16,865
	Utilities	2,567	3,400	3,400	3,400	3,400	3,400	3,400
	Vehicle Fuel	1,616	2,714	2,714	2,714	2,714	2,714	2,714
	Vehicle Repairs/Maintenance	9,268	5,565	8,565	8,565	8,565	8,565	8,565
	<b>Capital Expenses</b>	-	-	-	-	-	-	-
	Equipment / Improvements	-	-	-	-	-	-	-
	<b>Fiscal Services</b>	<b>32,748</b>	<b>36,604</b>	<b>36,604</b>	<b>36,604</b>	<b>36,604</b>	<b>36,604</b>	<b>36,604</b>
	MFA Debenture - Principal	28,892	28,892	28,892	28,892	28,892	28,892	28,892
	MFA Debenture Interest	3,856	7,712	7,712	7,712	7,712	7,712	7,712
	<b>Operating Expenses</b>	<b>24,728</b>	<b>76,165</b>	<b>113,555</b>	<b>66,235</b>	<b>66,419</b>	<b>66,605</b>	<b>66,797</b>
	Advertising	241	1,500	3,000	3,000	3,000	3,000	3,000
	Breathing Apparatus	-	7,250	10,000	4,500	4,500	4,500	4,500
	Contract Services	1,094	2,500	2,500	2,500	2,500	2,500	2,500
	Contractors Benefits	332	350	350	350	350	350	350
	Contracts Non WCB	1,830	4,000	4,000	4,000	4,000	4,000	4,000
	Dues & Memberships	234	1,065	1,065	1,065	1,065	1,065	1,065
	Employee Training/Development	5,173	9,610	10,750	10,930	11,114	11,301	11,492
	Fire Contracts Non WCB	13,500	20,500	20,500	20,500	20,500	20,500	20,500
	Firemens Appreciation	3,412	5,750	5,750	5,750	5,750	5,750	5,750
	General Travel	1,003	2,395	2,395	2,395	2,395	2,395	2,395
	Hoses & Couplings	-	2,000	5,000	-	-	-	-
	Misc Materials & Clothing	-	647	10,000	39,000	6,000	6,000	6,000
	Office Supplies	-	1,137	2,000	2,000	2,000	2,000	2,000
	Referendum Expenses	-	-	-	-	-	-	-
	Small Tools & Chemicals	-	4,000	4,000	-	-	-	-
	Telephone	-	2,177	3,245	3,245	3,245	3,245	3,245
	Transfer to Other Functions	-	-	-	-	-	-	-
	Unreported Mastercard	-	4,759	-	-	-	-	-
	<b>Reserve</b>	<b>2,925</b>	<b>2,500</b>	<b>13,500</b>	<b>17,000</b>	<b>17,000</b>	<b>20,000</b>	<b>20,000</b>
	Transfer to Capital Reserve	2,925	2,500	13,500	17,000	17,000	20,000	20,000
	<b>Special Projects</b>	<b>17,870</b>	-	-	-	-	-	-
	Special Projects	17,870	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	<b>196,258</b>	<b>127,882</b>	<b>120,149</b>	<b>129,726</b>	<b>156,059</b>	<b>204,455</b>

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1333	Budgeted Surplus	-	196,258	127,882	120,149	129,726	156,059	204,455
<b>1333 Total</b>		- 45,127	- 0	- 0	- 0	- 0	- 0	- 0
1364	<b>Kersley Fire</b>	<b>63,344</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Revenue	210,890	539,521	360,181	323,859	349,059	381,602	425,961
	Conditional Transfers	-	-	-	-	-	-	-
	Other Grants	-	-	-	-	-	-	-
	Fiscal Services	-	100,000	-	-	-	-	-
	Debt Proceeds	-	100,000	-	-	-	-	-
	Other Revenue	8,757	9,500	9,500	9,500	9,500	9,500	9,500
	Interest Recovery	8,757	9,500	9,500	9,500	9,500	9,500	9,500
	Taxes	202,133	202,133	217,293	233,590	251,109	269,942	290,188
	Electoral Area Tax Levy	202,133	202,133	217,293	233,590	251,109	269,942	290,188
	Misc Revenue/Expense	-	227,888	133,388	80,769	88,450	102,160	126,273
	Prior Years Surplus - Misc Revenue/Expen	-	105,388	105,388	58,269	65,950	89,660	121,273
	Transfer from Capital Reserve	-	122,500	28,000	22,500	22,500	12,500	5,000
	Reserves	4,141	-	-	-	-	-	-
	Reserves/Restricted	4,141	-	-	-	-	-	-
	Stat Reserve - Kersley Fire	4,141	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	Operating Surplus	10,643	-	-	-	-	-	-
	Prior Years Surplus	10,643	-	-	-	-	-	-
	Capital Surplus	10,643	-	-	-	-	-	-
	Equity	10,643	-	-	-	-	-	-
	Expenditures	151,687	539,521	360,181	323,859	349,059	381,602	425,961
	Administration Expenses	17,266	34,447	38,100	39,434	40,814	41,630	42,463
	Salaries	13,130	26,600	29,421	30,451	31,517	32,147	32,790
	F/T Benefits	4,136	7,847	8,679	8,983	9,297	9,483	9,673
	Building & Equipment Expenses	41,561	64,156	83,206	50,206	50,206	50,206	50,206
	Building Expense Allocation	181	246	246	246	246	246	246
	Building Maintenance	2,362	8,500	8,500	8,500	8,500	8,500	8,500
	Equipment Repairs & Maintenance	510	-	-	-	-	-	-
	Equipment/Furniture	4,909	23,500	32,500	8,500	8,500	8,500	8,500
	Heating Fuel	2,097	2,050	3,100	3,100	3,100	3,100	3,100
	Insurance	13,519	16,340	16,340	16,340	16,340	16,340	16,340
	Utilities	1,422	2,500	2,500	2,500	2,500	2,500	2,500
	Vehicle Fuel	2,430	2,715	2,715	2,715	2,715	2,715	2,715
	Vehicle Repairs/Maintenance	14,133	8,305	17,305	8,305	8,305	8,305	8,305
	Capital Expenses	1,000	200,000	-	-	-	-	-
	Equipment / Improvements	1,000	200,000	-	-	-	-	-
	Fiscal Services	4,480	66,840	66,840	66,840	66,840	66,840	66,840
	MFA Debenture - Principal	-	52,715	52,715	53,742	54,829	55,979	57,195
	MFA Debenture Interest	4,480	14,126	14,126	13,098	12,011	10,861	9,645
	Operating Expenses	64,732	114,275	113,765	91,429	91,539	91,652	91,652
	Advertising	770	1,825	2,825	2,825	2,825	2,825	2,825
	Breathing Apparatus	15,352	19,000	24,000	10,000	10,000	10,000	10,000
	Contract Services	1,768	2,500	2,500	2,500	2,500	2,500	2,500
	Contractors Benefits	440	-	-	-	-	-	-
	Contracts Non WCB	3,652	4,305	4,305	4,413	4,523	4,636	4,636
	Dues & Memberships	1,123	1,665	1,665	1,665	1,665	1,665	1,665
	Employee Training/Development	4,707	13,610	14,750	14,750	14,750	14,750	14,750
	Fire Contracts Non WCB	14,125	20,500	20,500	20,500	20,500	20,500	20,500
	Firemens Appreciation	2,031	8,615	8,615	8,831	8,831	8,831	8,831
	General Travel	2,287	4,895	4,895	4,895	4,895	4,895	4,895
	Hoses & Couplings	125	5,000	5,350	900	900	900	900
	Misc Materials & Clothing	14,507	22,615	14,615	14,406	14,406	14,406	14,406
	Office Supplies	1,522	950	950	950	950	950	950
	Professional / Consulting	-	-	-	-	-	-	-
	Referendum Expenses	-	-	-	-	-	-	-
	Small Tools & Chemicals	929	5,150	5,150	1,150	1,150	1,150	1,150
	Telephone	3,230	3,645	3,645	3,645	3,645	3,645	3,645
	Transfer to Other Functions	-	-	-	-	-	-	-
	Unreported Mastercard	1,833	-	-	-	-	-	-
	Reserve	4,141	-	-	10,000	10,000	10,000	20,000
	Transfer to Capital Reserve	4,141	-	-	10,000	10,000	10,000	20,000
	Special Projects	18,506	-	-	-	-	-	-
	Special Projects - Special Projects	18,506	-	-	-	-	-	-
	Misc Revenue/Expense	-	59,802	58,269	65,950	89,660	121,273	154,800
	Budgeted Surplus	-	59,802	58,269	65,950	89,660	121,273	154,800
<b>1364 Total</b>		- 63,344	0	0	0	0	0	0
1365	<b>Wildwood Fire</b>	<b>44,250</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
	Revenue	234,843	390,292	369,545	347,181	950,009	382,156	386,458
	Conditional Transfers	4,715	-	-	-	-	-	-
	Other Grants	4,715	-	-	-	-	-	-
	Fiscal Services	-	-	-	-	585,000	-	-
	Debt Proceeds	-	-	-	-	585,000	-	-
	Other Revenue	6,185	6,250	6,250	6,250	6,250	6,250	6,250
	Interest Recovery	6,185	6,250	6,250	6,250	6,250	6,250	6,250
	Sale of Services	33,912	30,000	32,500	32,500	32,500	32,500	32,500
	Other Recoveries	500	-	-	-	-	-	-
	Sale of Services	33,412	30,000	32,500	32,500	32,500	32,500	32,500
	Taxes	190,031	190,031	213,785	240,508	252,533	265,160	278,418
	Electoral Area Tax Levy	190,031	190,031	213,785	240,508	252,533	265,160	278,418
	Misc Revenue/Expense	-	164,012	117,010	67,923	73,726	78,246	69,290
	Prior Years Surplus - Misc Revenue/Expen	-	159,512	112,510	67,923	73,726	78,246	69,290
	Transfer from Capital Reserve	-	4,500	4,500	-	-	-	-
	Reserves	419	-	-	-	-	-	-
	Reserves/Restricted	419	-	-	-	-	-	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1365	Stat Reserve - Wildwood	- 419	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	- 9,219	-	-	-	-	-	-
	Prior Years Surplus	- 9,219	-	-	-	-	-	-
	<b>Capital Surplus</b>	- 9,219	-	-	-	-	-	-
	Equity	9,219	-	-	-	-	-	-
	<b>Expenditures</b>	191,012	390,292	369,545	347,181	950,009	382,156	386,458
	<b>Administration Expenses</b>	17,266	34,447	38,100	39,434	40,814	41,630	42,463
	Salaries	13,130	26,600	29,421	30,451	31,517	32,147	32,790
	F/T Benefits	4,136	7,847	8,679	8,983	9,297	9,483	9,673
	<b>Building &amp; Equipment Expenses</b>	65,546	83,731	75,731	52,731	52,731	52,731	52,731
	Building Expense Allocation	181	246	246	246	246	246	246
	Building Maintenance	35,347	22,500	15,800	12,500	12,500	12,500	12,500
	Equipment/Furniture	5,242	27,500	26,200	6,500	6,500	6,500	6,500
	Heating Fuel	3,389	5,250	5,250	5,250	5,250	5,250	5,250
	Insurance	14,988	15,890	15,890	15,890	15,890	15,890	15,890
	Utilities	1,003	1,325	1,325	1,325	1,325	1,325	1,325
	Vehicle Fuel	992	3,215	3,215	3,215	3,215	3,215	3,215
	Vehicle Repairs/Maintenance	4,404	7,805	7,805	7,805	7,805	7,805	7,805
	<b>Capital Expenses</b>	-	-	15,000	-	585,000	-	-
	Equipment / Improvements	-	-	15,000	-	585,000	-	-
	<b>Fiscal Services</b>	31,725	35,460	35,460	35,460	53,889	109,174	109,174
	MFA Debenture - Principal	27,989	27,989	27,989	27,989	41,735	74,921	77,258
	MFA Debenture Interest	3,736	7,471	7,471	7,471	12,154	34,253	31,915
	<b>Operating Expenses</b>	43,175	124,145	137,330	115,830	109,330	109,330	109,330
	Advertising	430	1,550	2,550	2,550	2,550	2,550	2,550
	Breathing Apparatus	- 828	19,150	12,000	4,750	4,750	4,750	4,750
	Contract Services	1,866	-	-	-	-	-	-
	Contractors Benefits	493	350	350	350	350	350	350
	Contracts Non WCB	3,665	39,500	39,500	39,500	40,000	40,000	40,000
	Dues & Memberships	234	1,115	1,115	1,065	1,065	1,065	1,065
	Employee Training/Development	10,305	6,615	15,750	12,750	12,750	12,750	12,750
	Fire Contracts Non WCB	15,410	20,500	20,500	20,500	20,500	20,500	20,500
	Firemens Appreciation	200	4,000	4,000	4,000	4,000	4,000	4,000
	First Responder Supplies	-	4,750	4,750	4,750	4,750	4,750	4,750
	General Travel	894	6,395	6,395	6,395	6,395	6,395	6,395
	Hoses & Couplings	178	-	4,000	-	-	-	-
	Misc Materials & Clothing	213	14,500	20,700	6,500	6,500	6,500	6,500
	Office Supplies	391	1,575	1,575	1,575	1,575	1,575	1,575
	Referendum Expenses	-	-	-	7,000	-	-	-
	Telephone	3,120	4,145	4,145	4,145	4,145	4,145	4,145
	Transfer to Other Functions	-	-	-	-	-	-	-
	Unreported Mastercard	6,605	-	-	-	-	-	-
	<b>Reserve</b>	419	-	-	30,000	30,000	-	-
	Transfer to Capital Reserve	419	-	-	30,000	30,000	-	-
	<b>Special Projects</b>	32,881	-	-	-	-	-	-
	Special Projects - Special Projects	32,881	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	112,509	67,923	73,726	78,246	69,290	72,761
	Budgeted Surplus	-	112,509	67,923	73,726	78,246	69,290	72,761
<b>1365 Total</b>		- 44,250	-	-	0	0	-	-
1367	<b>Interlakes Fire Protection</b>	357,124	-	0	0	0	0	0
	<b>Revenue</b>	- 498,916	- 390,985	- 523,743	- 550,793	- 1,175,646	- 1,260,184	- 712,273
	<b>Fiscal Services</b>	-	-	-	-	585,000	585,000	-
	Debt Proceeds	-	-	-	-	585,000	585,000	-
	<b>Other Revenue</b>	- 7,302	- 2,550	- 2,550	- 2,550	- 2,550	- 2,550	- 2,550
	Donations	- 3,000	-	-	-	-	-	-
	Interest Recovery	- 4,302	- 2,550	- 2,550	- 2,550	- 2,550	- 2,550	- 2,550
	Other Revenue	-	-	-	-	-	-	-
	<b>Sale of Services</b>	- 22,813	-	-	-	-	-	-
	Other Recoveries	- 414	-	-	-	-	-	-
	Sale of Services	- 22,399	-	-	-	-	-	-
	<b>Taxes</b>	- 468,801	- 468,801	- 564,828	- 588,834	- 614,041	- 640,509	- 668,299
	Electoral Area Tax Levy	- 384,105	- 384,105	- 480,132	- 504,138	- 529,345	- 555,813	- 583,603
	Parcel Tax	- 84,696	- 84,696	- 84,696	- 84,696	- 84,696	- 84,696	- 84,696
	<b>Misc Revenue/Expense</b>	-	80,366	43,635	40,592	25,945	32,126	41,424
	Prior Years Surplus - Misc Revenue/Expen	-	107,166	43,635	40,592	25,945	32,126	41,424
	Transfer from Capital Reserve	-	26,800	-	-	-	-	-
	<b>Reserves</b>	- 431	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	- 431	-	-	-	-	-	-
	Reserves - Interlakes Fire	- 431	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	- 17,162	-	-	-	-	-	-
	Prior Years Surplus	- 17,162	-	-	-	-	-	-
	<b>Capital Surplus</b>	- 17,162	-	-	-	-	-	-
	Equity	17,162	-	-	-	-	-	-
	<b>Expenditures</b>	856,472	390,985	523,743	550,793	1,175,646	1,260,184	712,273
	<b>Administration Expenses</b>	17,319	34,447	38,100	39,434	40,814	41,630	42,463
	Salaries	13,170	26,600	29,421	30,451	31,517	32,147	32,790
	F/T Benefits	4,149	7,847	8,679	8,983	9,297	9,483	9,673
	<b>Building &amp; Equipment Expenses</b>	87,623	139,755	133,005	129,465	120,182	120,404	120,634
	Building Expense Allocation	181	246	246	246	246	246	246
	Building Maintenance	7,736	39,500	30,000	29,000	19,500	19,500	19,500
	Equipment Repairs & Maintenance	6,152	5,500	5,500	5,500	5,500	5,500	5,500
	Equipment/Furniture	9,101	13,000	13,000	19,000	19,000	19,000	19,000
	Heating Fuel	8,889	12,500	12,500	12,500	12,500	12,500	12,500
	Insurance	28,030	24,740	24,740	24,740	24,740	24,740	24,740
	Utilities	4,879	7,000	7,000	7,210	7,426	7,649	7,879

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1367	Vehicle Fuel	8,617	7,964	10,714	7,964	7,964	7,964	7,964
	Vehicle Repairs/Maintenance	14,038	29,305	29,305	23,305	23,305	23,305	23,305
	<b>Capital Expenses</b>	<b>552,036</b>	<b>30,000</b>	-	-	<b>585,000</b>	<b>585,000</b>	-
	Computer Hardware	-	-	-	-	-	-	-
	Equipment / Improvements	552,036	30,000	-	-	585,000	585,000	-
	<b>Fiscal Services</b>	<b>97,525</b>	<b>116,368</b>	<b>186,142</b>	<b>186,142</b>	<b>204,644</b>	<b>278,658</b>	<b>325,230</b>
	MFA Debenture - Principal	78,682	93,478	137,902	140,254	154,143	203,848	235,635
	MFA Debenture Interest	18,843	22,889	48,240	45,888	50,501	74,810	89,595
	<b>Operating Expenses</b>	<b>74,601</b>	<b>162,812</b>	<b>207,087</b>	<b>211,697</b>	<b>182,881</b>	<b>183,068</b>	<b>183,259</b>
	Advertising	619	1,500	3,500	3,500	3,500	3,500	3,500
	Breathing Apparatus	-	-	4,000	19,000	6,000	6,000	6,000
	Contract Services	3,245	620	3,120	3,120	3,120	3,120	3,120
	Contractors Benefits	754	750	750	750	750	750	750
	Contracts Non WCB	3,468	8,677	8,677	8,677	8,677	8,677	8,677
	Dues & Memberships	513	3,465	3,465	3,465	3,465	3,465	3,465
	Employee Training/Development	10,686	17,610	33,320	24,750	18,750	18,750	18,750
	Fire Contracts Non WCB	25,753	67,250	91,115	97,115	97,115	97,115	97,115
	Firemens Appreciation	-	3,000	3,000	3,000	3,000	3,000	3,000
	First Responder Supplies	1,452	5,500	5,500	5,500	5,500	5,500	5,500
	General Travel	5,616	4,145	5,395	5,395	5,395	5,395	5,395
	Hoses & Couplings	909	-	15,000	-	-	-	-
	Misc Materials & Clothing	15,963	40,250	19,000	26,000	16,000	16,000	16,000
	Office Supplies	1,091	2,100	2,100	2,100	2,100	2,100	2,100
	Operating Supplies	172	-	-	-	-	-	-
	Referendum Expenses	1,814	-	-	-	-	-	-
	Telephone	6,124	7,945	9,145	9,325	9,509	9,696	9,887
	Transfer to Other Functions	-	-	-	-	-	-	-
	Unreported Mastercard	-	3,577	-	-	-	-	-
	<b>Reserve</b>	<b>431</b>	-	-	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	Transfer to Capital Reserve	431	-	-	10,000	10,000	10,000	10,000
	<b>Special Projects</b>	<b>26,938</b>	-	-	-	-	-	-
	Special Projects	26,938	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>92,397</b>	<b>40,592</b>	<b>25,945</b>	<b>32,126</b>	<b>41,424</b>	<b>30,687</b>
	Budgeted Surplus	-	92,397	40,592	25,945	32,126	41,424	30,687
<b>1367 Total</b>		<b>357,124</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1369	<b>Williams Lake Rural Contract Fire Prot</b>	<b>33,305</b>	-	-	-	<b>0</b>	<b>0</b>	<b>-</b>
	<b>Revenue</b>	<b>668,116</b>	<b>-1,398,920</b>	<b>-1,443,319</b>	<b>-1,488,200</b>	<b>-1,533,574</b>	<b>-1,579,450</b>	<b>-1,625,839</b>
	<b>Other Revenue</b>	<b>21,623</b>	<b>-25,250</b>	<b>25,250</b>	<b>25,250</b>	<b>25,250</b>	<b>25,250</b>	<b>25,250</b>
	Interest Recovery	21,623	-25,250	25,250	25,250	25,250	25,250	25,250
	<b>Taxes</b>	<b>646,493</b>	<b>-646,493</b>	<b>-659,423</b>	<b>-672,611</b>	<b>-686,064</b>	<b>-699,785</b>	<b>-713,781</b>
	Electoral Area Tax Levy	646,493	-646,493	-659,423	-672,611	-686,064	-699,785	-713,781
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>727,177</b>	<b>758,646</b>	<b>790,339</b>	<b>822,261</b>	<b>854,416</b>	<b>886,809</b>
	Prior Years Surplus - Misc Revenue/Expen	-	727,177	758,646	790,339	822,261	854,416	886,809
	<b>Expenditures</b>	<b>634,812</b>	<b>1,398,920</b>	<b>1,443,319</b>	<b>1,488,200</b>	<b>1,533,574</b>	<b>1,579,451</b>	<b>1,625,839</b>
	<b>Building &amp; Equipment Expenses</b>	<b>4,103</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	Building Expense Allocation	181	250	250	250	250	250	250
	Insurance	3,922	4,750	4,750	4,750	4,750	4,750	4,750
	<b>Operating Agreement</b>	<b>630,709</b>	<b>635,274</b>	<b>647,980</b>	<b>660,940</b>	<b>674,158</b>	<b>687,642</b>	<b>701,394</b>
	Municipal Contract	630,709	635,274	647,980	660,940	674,158	687,642	701,394
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>758,646</b>	<b>790,339</b>	<b>822,261</b>	<b>854,416</b>	<b>886,809</b>	<b>919,445</b>
	Budgeted Surplus	-	758,646	790,339	822,261	854,416	886,809	919,445
<b>1369 Total</b>		<b>-33,305</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>
1380	<b>911 Emergency Telephone Systems</b>	<b>388,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
	<b>Revenue</b>	<b>745,892</b>	<b>-1,232,523</b>	<b>-1,235,134</b>	<b>-1,256,635</b>	<b>-1,296,665</b>	<b>-1,385,605</b>	<b>-1,483,289</b>
	<b>Other Revenue</b>	<b>23,961</b>	<b>-19,800</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>	<b>19,800</b>
	Interest Recovery	23,961	-19,800	19,800	19,800	19,800	19,800	19,800
	<b>Sale of Services</b>	<b>28,400</b>	<b>-22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>	<b>22,500</b>
	Sale of Services	28,400	-22,500	22,500	22,500	22,500	22,500	22,500
	<b>Taxes</b>	<b>693,531</b>	<b>-693,531</b>	<b>-714,337</b>	<b>-735,767</b>	<b>-757,840</b>	<b>-780,575</b>	<b>-803,992</b>
	City of Quesnel	-	99,499	102,484	105,559	108,726	111,988	115,347
	City of Williams Lake	-	105,349	108,509	111,764	115,117	118,571	122,128
	District of 100 Mile House	-	29,227	30,104	31,007	31,937	32,895	33,882
	District of Wells	-	1,435	1,478	1,522	1,568	1,615	1,664
	Electoral Area Tax Levy	693,531	-458,020	-471,761	-485,914	-500,491	-515,506	-530,971
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>496,693</b>	<b>478,498</b>	<b>478,568</b>	<b>496,525</b>	<b>562,730</b>	<b>636,997</b>
	Prior Years Surplus - Misc Revenue/Expen	-	496,693	478,498	478,568	496,525	562,730	636,997
	Transfer from Capital Reserve	-	-	-	-	-	-	-
	<b>Reserves</b>	<b>5,186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reserves/Restricted</b>	<b>5,186</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Stat Reserve - 9-1-1 Emergency	5,186	-	-	-	-	-	-
	<b>Liabilities / Equity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Surplus</b>	<b>7,888</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Prior Years Surplus	7,888	-	-	-	-	-	-
	<b>Capital Surplus</b>	<b>7,888</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Equity	7,888	-	-	-	-	-	-
	<b>Expenditures</b>	<b>362,171</b>	<b>1,232,523</b>	<b>1,235,134</b>	<b>1,256,635</b>	<b>1,296,665</b>	<b>1,385,605</b>	<b>1,483,289</b>
	<b>Administration Expenses</b>	<b>30,528</b>	<b>72,916</b>	<b>75,457</b>	<b>78,098</b>	<b>80,831</b>	<b>82,448</b>	<b>84,097</b>
	Salaries	22,777	56,306	58,268	60,307	62,418	63,667	64,940
	F/T Benefits	7,751	16,610	17,189	17,791	18,413	18,782	19,157
	<b>Building &amp; Equipment Expenses</b>	<b>13,272</b>	<b>50,255</b>	<b>50,255</b>	<b>50,255</b>	<b>50,255</b>	<b>50,255</b>	<b>50,255</b>
	Building Expense Allocation	181	255	255	255	255	255	255
	Equipment Repairs & Maintenance	8,383	45,000	45,000	45,000	45,000	45,000	45,000
	Insurance	4,708	5,000	5,000	5,000	5,000	5,000	5,000
	<b>Capital Expenses</b>	<b>1,740</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Equipment / Improvements	1,740	-	-	-	-	-	-
	<b>Operating Expenses</b>	<b>311,445</b>	<b>630,854</b>	<b>630,854</b>	<b>631,757</b>	<b>602,848</b>	<b>615,905</b>	<b>629,288</b>
	Advertising	288	275	275	275	275	275	275



Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1548	Equity	43,684	-	-	-	-	-	-
	Expenditures	134,371	317,205	216,430	176,180	160,930	145,680	130,430
	<b>Administration Expenses</b>	-	-	-	-	-	-	-
	Salaries	-	-	-	-	-	-	-
	<b>Building &amp; Equipment Expenses</b>	11,811	18,100	18,100	18,100	18,100	18,100	18,100
	Equipment Repairs & Maintenance	11,419	15,000	15,000	15,000	15,000	15,000	15,000
	Equipment/Furniture	-	2,500	2,500	2,500	2,500	2,500	2,500
	Insurance	286	300	300	300	300	300	300
	Utilities - Building & Equipment Expense	105	300	300	300	300	300	300
	<b>Capital Expenses</b>	60,397	65,000	40,000	15,000	15,000	15,000	15,000
	Equipment / Improvements	60,397	65,000	40,000	15,000	15,000	15,000	15,000
	<b>Operating Expenses</b>	58,454	28,650	31,600	31,600	31,600	31,600	31,600
	Advertising	-	500	500	500	500	500	500
	Contract Services	58,435	28,000	30,950	30,950	30,950	30,950	30,950
	General Travel	0	150	150	150	150	150	150
	Stationary & Supplies	21	-	-	-	-	-	-
	Unreported Mastercard	-	3	-	-	-	-	-
	<b>Reserve</b>	3,710	-	-	-	-	-	-
	Transfer to Capital Reserve	3,710	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	205,455	126,730	111,480	96,230	80,980	65,730
	Budgeted Surplus	-	205,455	126,730	111,480	96,230	80,980	65,730
<b>1548 Total</b>		6,503	-	-	-	-	-	-
1550	<b>Kersley Recreation</b>	71,603	-	-	0	0	0	0
	Revenue	185,416	157,664	187,254	186,431	183,173	168,936	178,701
	<b>Conditional Transfers</b>	30,000	-	-	-	-	-	-
	Other Grants	30,000	-	-	-	-	-	-
	<b>Other Revenue</b>	3,366	1,278	1,278	1,278	1,278	1,278	1,278
	Interest Recovery	3,366	1,278	1,278	1,278	1,278	1,278	1,278
	<b>Taxes</b>	152,050	152,050	152,050	152,050	152,050	152,050	152,050
	Electoral Area Tax Levy	152,050	152,050	152,050	152,050	152,050	152,050	152,050
	<b>Misc Revenue/Expense</b>	-	4,336	33,926	33,103	29,845	15,608	25,373
	Prior Years Surplus	-	4,336	33,926	33,103	29,845	15,608	25,373
	Transfer from Capital Reserve	-	-	-	-	-	-	-
	Reserves	760	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	760	-	-	-	-	-	-
	Stat Reserve - Kersley Recreation	760	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	27,033	-	-	-	-	-	-
	Prior Years Surplus	27,033	-	-	-	-	-	-
	<b>Capital Surplus</b>	27,033	-	-	-	-	-	-
	Equity	27,033	-	-	-	-	-	-
	Expenditures	114,573	157,664	187,254	186,431	183,173	168,936	178,701
	<b>Administration Expenses</b>	1,351	1,788	1,887	1,953	2,021	2,062	2,103
	Salaries	1,081	1,381	1,457	1,508	1,561	1,592	1,624
	F/T Benefits	270	407	430	445	460	470	479
	<b>Building &amp; Equipment Expenses</b>	35,797	62,750	76,864	54,233	55,144	56,101	57,107
	Equipment Repairs & Maintenance	-	1,835	17,000	35,500	12,000	12,000	12,000
	Equipment/Furniture	10,280	10,000	4,000	4,000	4,000	4,000	4,000
	Heating Fuel	5,247	-	-	-	-	-	-
	Insurance	16,992	15,750	17,364	18,233	19,144	20,101	21,107
	Utilities	5,114	20,000	20,000	20,000	20,000	20,000	20,000
	<b>Capital Expenses</b>	3,918	15,000	-	15,000	25,000	-	-
	Equipment / Improvements	3,918	15,000	-	15,000	25,000	-	-
	<b>Operating Expenses</b>	72,747	92,400	75,400	75,400	75,400	75,400	75,400
	Contract Services - Operating Expenses	68,464	85,200	68,200	68,200	68,200	68,200	68,200
	Contractors Benefits	1,859	1,200	1,200	1,200	1,200	1,200	1,200
	Contracts Non WCB	-	-	-	-	-	-	-
	Employee Training/Development	29	-	-	-	-	-	-
	General Travel	434	300	300	300	300	300	300
	Licences, Permits & Fees	-	200	200	200	200	200	200
	Stationary & Supplies	-	2,500	2,500	2,500	2,500	2,500	2,500
	Telephone	1,972	3,000	3,000	3,000	3,000	3,000	3,000
	Unreported Mastercard	-	11	-	-	-	-	-
	<b>Reserve</b>	760	-	-	10,000	10,000	10,000	10,000
	Transfer to Capital Reserve	760	-	-	10,000	10,000	10,000	10,000
	<b>Misc Revenue/Expense</b>	-	14,274	33,103	29,845	15,608	25,373	34,092
	Budgeted Surplus	-	14,274	33,103	29,845	15,608	25,373	34,092
<b>1550 Total</b>		71,603	-	-	0	0	0	0
1552	<b>Mcleese Lake Recreation</b>	2,205	-	-	-	-	-	-
	Revenue	25,987	57,441	48,991	38,741	38,181	42,305	46,106
	<b>Other Revenue</b>	987	250	250	250	250	250	250
	Interest Recovery	987	250	250	250	250	250	250
	<b>Taxes</b>	25,000	25,000	25,000	35,000	35,000	35,000	35,000
	Electoral Area Tax Levy	25,000	25,000	25,000	35,000	35,000	35,000	35,000
	<b>Misc Revenue/Expense</b>	-	32,191	23,741	3,491	2,931	7,055	10,856
	Prior Years Surplus - Misc Revenue/Expen	-	32,191	23,741	3,491	2,931	7,055	10,856
	Expenditures	23,782	57,441	48,991	38,741	38,181	42,305	46,106
	<b>Building &amp; Equipment Expenses</b>	23,783	36,467	45,500	35,810	31,126	31,449	31,778
	Equipment Repairs & Maintenance	12,685	20,000	20,000	10,000	5,000	5,000	5,000
	Operational Expenses	5,960	7,467	15,500	15,810	16,126	16,449	16,778
	Utilities	5,138	9,000	10,000	10,000	10,000	10,000	10,000
	<b>Operating Expenses</b>	2	-	-	-	-	-	-
	General Travel	0	-	-	-	-	-	-
	Unreported Mastercard	-	2	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	20,974	3,491	2,931	7,055	10,856	14,328
	Budgeted Surplus	-	20,974	3,491	2,931	7,055	10,856	14,328
<b>1552 Total</b>		2,205	-	-	-	-	-	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1553	<b>Cariboo Memorial Complex</b>	- 1,967,276	-	0	0	0	0	-
	Revenue	- 3,610,368	- 4,946,978	- 5,034,791	- 4,455,185	- 4,498,538	- 4,723,443	- 5,029,108
	<b>Conditional Transfers</b>	-	- 250,000	- 300,000	-	-	-	-
	Infrastructure Grants	-	-	-	-	-	-	-
	Other Grants	-	- 250,000	- 300,000	-	-	-	-
	<b>Fiscal Services</b>	-	-	-	-	-	-	-
	Debt Proceeds	-	-	-	-	-	-	-
	<b>Other Revenue</b>	- 84,266	- 15,543	- 15,543	- 15,543	- 15,543	- 15,543	- 15,543
	Interest Recovery	- 84,266	- 15,543	- 15,543	- 15,543	- 15,543	- 15,543	- 15,543
	<b>Sale of Services</b>	- 1,000	- 1,000	- 1,000	- 1,000	- 1,000	- 1,000	- 1,000
	Other Recoveries	- 1,000	- 1,000	- 1,000	- 1,000	- 1,000	- 1,000	- 1,000
	<b>Taxes</b>	- 3,525,102	- 3,525,102	- 3,666,106	- 3,812,750	- 3,965,260	- 4,123,870	- 4,288,825
	City of Williams Lake	-	- 2,204,899	- 2,293,095	- 2,384,819	- 2,480,211	- 2,579,420	- 2,682,597
	Electoral Area Tax Levy	- 3,525,102	- 1,320,203	- 1,373,011	- 1,427,931	- 1,485,049	- 1,544,451	- 1,606,229
	<b>Misc Revenue/Expense</b>	-	- 1,155,333	- 1,052,142	- 625,892	- 516,736	- 583,030	- 723,740
	Prior Years Surplus	-	- 1,155,333	- 1,052,142	- 625,892	- 516,736	- 583,030	- 723,740
	Transfer from Capital Reserve	-	-	-	-	-	-	-
	Reserves	- 269,189	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	- 269,189	-	-	-	-	-	-
	Stat Reserve - Central Cariboo Recreation	- 269,189	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	- 68,206	-	-	-	-	-	-
	Prior Years Surplus	- 68,206	-	-	-	-	-	-
	<b>Capital Surplus</b>	- 68,206	-	-	-	-	-	-
	Equity	- 68,206	-	-	-	-	-	-
	<b>Expenditures</b>	1,912,281	4,946,978	5,034,791	4,455,185	4,498,538	4,723,443	5,029,108
	<b>Administration Expenses</b>	20,266	26,821	28,302	29,292	30,317	30,924	31,542
	Salaries	16,220	20,711	21,854	22,619	23,411	23,879	24,357
	F/T Benefits	4,047	6,110	6,447	6,673	6,906	7,044	7,185
	<b>Building &amp; Equipment Expenses</b>	13	-	-	-	-	-	-
	General Travel	13	-	-	-	-	-	-
	<b>Capital Expenses</b>	-	1,036,724	625,892	516,736	583,030	723,740	827,020
	Budgeted Surplus	-	1,036,724	625,892	516,736	583,030	723,740	827,020
	<b>Fiscal Services</b>	371,564	454,750	604,750	604,750	604,750	604,750	604,750
	MFA Debenture Interest	102,375	204,750	204,750	204,750	204,750	204,750	204,750
	Transfer to Capital Reserve	269,189	250,000	400,000	400,000	400,000	400,000	400,000
	<b>Operating Agreement</b>	926	200	200	200	200	200	200
	Advertising	812	-	-	-	-	-	-
	Telephone	113	200	200	200	200	200	200
	<b>Operating Expenses</b>	154,936	314,333	334,900	340,745	346,882	353,326	360,092
	Contract Services	22,770	203,000	218,000	218,000	218,000	218,000	218,000
	Insurance	85,150	111,333	116,900	122,745	128,882	135,326	142,092
	Licences, Permits & Fees	6,604	-	-	-	-	-	-
	Special Projects - Special Projects	53,777	-	-	-	-	-	-
	Unreported Mastercard	157	-	-	-	-	-	-
	<b>Reserve</b>	157,454	519,000	775,000	225,000	120,000	120,000	315,000
	Equipment / Improvements	157,454	519,000	775,000	225,000	120,000	120,000	315,000
	<b>Special Projects</b>	1,207,122	2,353,248	2,423,845	2,496,561	2,571,458	2,648,601	2,648,601
	Municipal Contract	1,960,615	3,817,518	3,932,044	4,050,005	4,171,505	4,296,650	4,296,650
	Municipal Revenue Offset	753,493	1,464,270	1,508,198	1,553,444	1,600,047	1,648,049	1,648,049
	<b>Misc Revenue/Expense</b>	-	241,902	241,902	241,902	241,902	241,902	241,902
	MFA Debenture - Principal	-	241,902	241,902	241,902	241,902	241,902	241,902
<b>1553 Total</b>		- 1,967,276	-	0	0	0	0	-
1554	<b>Quesnel Sub-Regional Rec.</b>	- 2,322,754	0	0	-	0	0	-
	Revenue	- 5,182,700	- 5,495,659	- 5,399,355	- 5,756,270	- 6,433,086	- 7,115,593	-
	<b>Conditional Transfers</b>	- 43,842	- 160,000	-	-	-	-	-
	Infrastructure Grants	-	-	-	-	-	-	-
	Other Grants	- 43,842	- 160,000	-	-	-	-	-
	<b>Fiscal Services</b>	-	-	-	-	-	-	-
	Debt Proceeds	-	-	-	-	-	-	-
	<b>Other Revenue</b>	- 72,758	- 35,000	- 35,000	- 35,000	- 35,000	- 35,000	-
	Donations	-	-	-	-	-	-	-
	Interest Recovery	- 72,758	- 35,000	- 35,000	- 35,000	- 35,000	- 35,000	-
	<b>Sale of Services</b>	- 169,341	-	-	-	-	-	-
	Other Recoveries	- 169,341	-	-	-	-	-	-
	<b>Taxes</b>	- 4,896,759	- 4,896,759	- 5,288,500	- 5,711,580	- 6,168,506	- 6,661,986	-
	City of Quesnel	-	- 2,812,672	- 3,037,686	- 3,280,701	- 3,543,157	- 3,826,609	-
	Electoral Area Tax Levy	- 4,896,759	- 2,084,087	- 2,250,814	- 2,430,879	- 2,625,349	- 2,835,377	-
	<b>Misc Revenue/Expense</b>	-	403,900	75,855	9,690	229,580	418,607	-
	Prior Years Surplus - Misc Revenue/Expn	-	403,900	75,855	9,690	229,580	418,607	-
	Transfer from Capital Reserve	-	-	-	-	-	-	-
	Reserves	- 8,394	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	- 8,394	-	-	-	-	-	-
	Stat Reserve - Quesnel Sub-Reg. Rec	- 8,394	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	- 184,377	-	-	-	-	-	-
	Prior Years Surplus	- 184,377	-	-	-	-	-	-
	<b>Capital Surplus</b>	- 184,377	-	-	-	-	-	-
	Equity	- 184,377	-	-	-	-	-	-
	<b>Expenditures</b>	2,868,341	5,495,659	5,399,355	5,756,270	6,433,086	7,115,593	-
	<b>Administration Expenses</b>	20,266	26,821	27,760	28,731	29,306	29,892	-
	Salaries	16,220	20,711	21,436	22,186	22,630	23,083	-
	F/T Benefits	4,047	6,110	6,324	6,545	6,676	6,809	-
	<b>Building &amp; Equipment Expenses</b>	147,776	137,341	144,200	151,403	158,966	166,906	-
	Insurance	147,652	137,191	144,050	151,253	158,816	166,756	-
	Utilities	124	150	150	150	150	150	-
	<b>Capital Expenses</b>	76,657	754,000	867,000	772,500	820,000	1,192,000	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1554	Capital Expenditures - Barlow Creek	-	30,000	140,000	48,000	31,000	42,000	-
	Capital Expenditures - Bouchie Lake	-	67,000	111,000	100,500	125,000	106,000	-
	Capital Expenditures - Ten Mile/Prkld	-	50,000	50,000	-	-	50,000	-
	Equipment / Improvements	76,657	607,000	566,000	624,000	664,000	994,000	-
	<b>Fiscal Services</b>	<b>118,125</b>	<b>515,368</b>	<b>515,368</b>	<b>515,368</b>	<b>515,368</b>	<b>515,368</b>	-
	MFA Debenture - Principal	-	279,118	279,118	279,118	279,118	279,118	-
	MFA Debenture Interest	118,125	236,250	236,250	236,250	236,250	236,250	-
	<b>Operating Agreement</b>	<b>1,808,237</b>	<b>2,598,950</b>	<b>2,637,934</b>	<b>2,677,503</b>	<b>2,717,666</b>	<b>2,758,431</b>	-
	Municipal Contract	2,814,963	4,010,850	4,071,013	4,132,078	4,194,059	4,256,970	-
	Municipal Revenue Offset	-	1,006,726	1,411,900	1,433,079	1,476,393	1,498,539	-
	<b>Operating Expenses</b>	<b>641,388</b>	<b>987,324</b>	<b>947,402</b>	<b>981,184</b>	<b>973,174</b>	<b>985,375</b>	-
	Advertising	2,903	-	-	-	-	-	-
	Barlow Creek - Operating	68,282	68,012	69,032	70,068	71,119	72,185	-
	Bouchie Lake - Operating	70,203	73,506	74,609	75,728	76,864	78,017	-
	Contract Services	469,662	799,874	757,166	788,120	777,239	786,527	-
	Employee Training/Development	679	-	-	-	-	-	-
	General Travel	1,802	1,500	1,500	1,500	1,500	1,500	-
	Referendum Expenses	-	-	-	-	-	-	-
	Telephone	193	200	200	200	200	200	-
	Ten Mile Lake - Operating	27,930	44,232	44,895	45,569	46,252	46,946	-
	Unreported Mastercard	-	266	-	-	-	-	-
	<b>Reserve</b>	<b>8,394</b>	<b>400,000</b>	<b>250,000</b>	<b>400,000</b>	<b>800,000</b>	<b>950,000</b>	-
	Transfer to Capital Reserve	8,394	400,000	250,000	400,000	800,000	950,000	-
	<b>Special Projects</b>	<b>47,498</b>	-	-	-	-	-	-
	Special Projects - Special Projects	47,498	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	<b>75,855</b>	<b>9,690</b>	<b>229,580</b>	<b>418,607</b>	<b>517,621</b>	-
	Budgeted Surplus	-	75,855	9,690	229,580	418,607	517,621	-
<b>1554 Total</b>		-	<b>2,322,754</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	-
1558	<b>Area H Community Hall Support</b>	<b>237</b>	-	-	-	-	-	-
	<b>Revenue</b>	<b>32,020</b>	<b>78,314</b>	<b>77,372</b>	<b>76,715</b>	<b>75,316</b>	<b>73,139</b>	<b>70,144</b>
	<b>Conditional Transfers</b>	-	-	-	-	-	-	-
	Other Grants	-	-	-	-	-	-	-
	<b>Other Revenue</b>	<b>1,270</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>	<b>425</b>
	Interest Recovery	1,270	425	425	425	425	425	425
	<b>Taxes</b>	<b>30,750</b>						
	Parcel Tax	30,750	30,750	30,750	30,750	30,750	30,750	30,750
	<b>Misc Revenue/Expense</b>	-	<b>47,139</b>	<b>46,197</b>	<b>45,540</b>	<b>44,141</b>	<b>41,964</b>	<b>38,969</b>
	Prior Years Surplus - Misc Revenue/Expen	-	47,139	46,197	45,540	44,141	41,964	38,969
	<b>Expenditures</b>	<b>32,257</b>	<b>78,314</b>	<b>77,372</b>	<b>76,715</b>	<b>75,316</b>	<b>73,139</b>	<b>70,144</b>
	<b>Building &amp; Equipment Expenses</b>	<b>19,789</b>	<b>36,832</b>	<b>31,832</b>	<b>32,574</b>	<b>33,352</b>	<b>34,170</b>	<b>35,028</b>
	Equipment Repairs & Maintenance	-	10,000	5,000	5,000	5,000	5,000	5,000
	Operational Expenses	13,926	14,832	14,832	15,574	16,352	17,170	18,028
	Utilities	5,863	12,000	12,000	12,000	12,000	12,000	12,000
	<b>Operating Expenses</b>	<b>726</b>	-	-	-	-	-	-
	Contract Services	729	-	-	-	-	-	-
	Unreported Mastercard	-	3	-	-	-	-	-
	<b>Special Projects</b>	<b>11,742</b>	-	-	-	-	-	-
	Special Projects	11,742	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	<b>41,482</b>	<b>45,540</b>	<b>44,141</b>	<b>41,964</b>	<b>38,969</b>	<b>35,116</b>
	Budgeted Surplus	-	41,482	45,540	44,141	41,964	38,969	35,116
<b>1558 Total</b>		-	<b>237</b>	-	-	-	-	-
1559	<b>Area L Community Hall Support</b>	<b>1,275</b>	-	-	-	-	-	<b>0</b>
	<b>Revenue</b>	<b>84,065</b>	<b>156,621</b>	<b>138,183</b>	<b>128,573</b>	<b>116,300</b>	<b>107,244</b>	<b>95,283</b>
	<b>Other Revenue</b>	<b>2,485</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>
	Interest Recovery	2,485	475	475	475	475	475	475
	<b>Taxes</b>	<b>81,580</b>						
	Parcel Tax	81,580	81,580	81,580	81,580	81,580	81,580	81,580
	<b>Misc Revenue/Expense</b>	-	<b>74,566</b>	<b>56,128</b>	<b>46,518</b>	<b>34,245</b>	<b>25,189</b>	<b>13,228</b>
	Prior Years Surplus - Misc Revenue/Expen	-	74,566	56,128	46,518	34,245	25,189	13,228
	<b>Expenditures</b>	<b>82,790</b>	<b>156,621</b>	<b>138,183</b>	<b>128,573</b>	<b>116,300</b>	<b>107,244</b>	<b>95,283</b>
	<b>Building &amp; Equipment Expenses</b>	<b>79,046</b>	<b>86,656</b>	<b>91,665</b>	<b>94,328</b>	<b>91,110</b>	<b>94,017</b>	<b>94,053</b>
	Equipment/Furniture	23,206	24,000	24,000	24,000	18,000	18,000	15,000
	Operational Expenses	43,665	38,656	43,665	45,848	48,141	50,548	53,075
	Utilities	12,175	24,000	24,000	24,480	24,970	25,469	25,978
	<b>Operating Expenses</b>	<b>3,744</b>	-	-	-	-	-	-
	Contract Services	3,752	-	-	-	-	-	-
	General Travel	1	-	-	-	-	-	-
	Unreported Mastercard	-	9	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	<b>69,965</b>	<b>46,518</b>	<b>34,245</b>	<b>25,189</b>	<b>13,228</b>	<b>1,229</b>
	Budgeted Surplus	-	69,965	46,518	34,245	25,189	13,228	1,229
<b>1559 Total</b>		-	<b>1,275</b>	-	-	-	-	<b>0</b>
1560	<b>Alexis Creek Community Hall</b>	<b>5,458</b>	-	-	<b>0</b>	-	-	<b>0</b>
	<b>Revenue</b>	<b>5,576</b>	<b>25,849</b>	<b>16,178</b>	<b>15,159</b>	<b>13,140</b>	<b>11,121</b>	<b>9,102</b>
	<b>Other Revenue</b>	<b>547</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>	<b>120</b>
	Interest Recovery	547	120	120	120	120	120	120
	<b>Taxes</b>	<b>5,029</b>	<b>5,028</b>	<b>5,028</b>	<b>5,028</b>	<b>5,028</b>	<b>5,028</b>	<b>5,028</b>
	Parcel Tax	5,029	5,028	5,028	5,028	5,028	5,028	5,028
	<b>Misc Revenue/Expense</b>	-	<b>20,701</b>	<b>11,030</b>	<b>10,011</b>	<b>7,992</b>	<b>5,973</b>	<b>3,954</b>
	Prior Years Surplus - Misc Revenue/Expen	-	20,701	11,030	10,011	7,992	5,973	3,954
	<b>Expenditures</b>	<b>118</b>	<b>25,849</b>	<b>16,178</b>	<b>15,159</b>	<b>13,140</b>	<b>11,121</b>	<b>9,102</b>
	<b>Building &amp; Equipment Expenses</b>	<b>0</b>	<b>16,167</b>	<b>6,167</b>	<b>7,167</b>	<b>7,167</b>	<b>7,167</b>	<b>7,167</b>
	Equipment Repairs & Maintenance	-	10,000	-	-	-	-	-
	Operational Expenses	0	2,167	2,167	2,167	2,167	2,167	2,167
	Utilities	-	4,000	4,000	5,000	5,000	5,000	5,000
	<b>Operating Expenses</b>	<b>118</b>	-	-	-	-	-	-
	Contract Services	118	-	-	-	-	-	-
	Unreported Mastercard	-	1	-	-	-	-	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1560	Misc Revenue/Expense	-	9,682	10,011	7,992	5,973	3,954	1,935
	Budgeted Surplus	-	9,682	10,011	7,992	5,973	3,954	1,935
<b>1560 Total</b>		-	5,458	-	0	-	-	0
1561	Area F Community Hall	85,206	-	-	-	-	-	-
	Revenue	98,523	139,640	172,610	185,760	198,910	199,560	200,210
	Conditional Transfers	21,523	-	-	-	-	-	-
	Other Grants	21,523	-	-	-	-	-	-
	Other Revenue	2,000	650	650	650	650	650	650
	Interest Recovery	2,000	650	650	650	650	650	650
	Taxes	75,000	75,000	75,000	75,000	75,000	75,000	75,000
	Parcel Tax	75,000	75,000	75,000	75,000	75,000	75,000	75,000
	Misc Revenue/Expense	-	63,990	96,960	110,110	123,260	123,910	124,560
	Prior Years Surplus - Misc Revenue/Expen	-	63,990	96,960	110,110	123,260	123,910	124,560
	Expenditures	13,317	139,640	172,610	185,760	198,910	199,560	200,210
	Building & Equipment Expenses	1,670	62,500	62,500	62,500	75,000	75,000	75,000
	Operational Expenses	1,670	62,500	62,500	62,500	75,000	75,000	75,000
	Operating Expenses	2,148	-	-	-	-	-	-
	Contract Services	2,153	-	-	-	-	-	-
	General Travel	0	-	-	-	-	-	-
	Unreported Mastercard	5	-	-	-	-	-	-
	Special Projects	9,500	-	-	-	-	-	-
	Special Projects - Special Projects	9,500	-	-	-	-	-	-
	Misc Revenue/Expense	-	77,140	110,110	123,260	123,910	124,560	125,210
	Budgeted Surplus	-	77,140	110,110	123,260	123,910	124,560	125,210
<b>1561 Total</b>		-	85,206	-	-	-	-	-
1562	108 Mile Community Hall	15,636	-	-	-	-	-	0
	Revenue	29,006	64,772	59,731	57,481	54,456	50,617	45,924
	Other Revenue	1,006	250	250	250	250	250	250
	Interest Recovery	1,006	250	250	250	250	250	250
	Taxes	28,000	28,000	28,000	28,000	28,000	28,000	28,000
	Parcel Tax	28,000	28,000	28,000	28,000	28,000	28,000	28,000
	Misc Revenue/Expense	-	36,522	31,481	29,231	26,206	22,367	17,674
	Prior Years Surplus - Misc Revenue/Expen	-	36,522	31,481	29,231	26,206	22,367	17,674
	Expenditures	44,642	64,772	59,731	57,481	54,456	50,617	45,924
	Building & Equipment Expenses	44,037	31,000	30,500	31,275	32,089	32,943	33,840
	Equipment/Improvements Contribution	22,649	7,500	5,000	5,000	5,000	5,000	5,000
	Operational Expenses	15,534	13,500	15,500	16,275	17,089	17,943	18,840
	Utilities	5,854	10,000	10,000	10,000	10,000	10,000	10,000
	Operating Expenses	605	-	-	-	-	-	-
	Contract Services	607	-	-	-	-	-	-
	Unreported Mastercard	2	-	-	-	-	-	-
	Misc Revenue/Expense	-	33,772	29,231	26,206	22,367	17,674	12,084
	Budgeted Surplus	-	33,772	29,231	26,206	22,367	17,674	12,084
<b>1562 Total</b>		-	15,636	-	-	-	-	0
1563	Area J Community Hall	-	-	-	-	-	-	-
	Revenue	-	-	30,120	34,225	40,345	46,465	46,585
	Other Revenue	-	-	120	120	120	120	120
	Interest Recovery	-	-	120	120	120	120	120
	Taxes	-	-	30,000	30,000	30,000	30,000	30,000
	Parcel Tax	-	-	30,000	30,000	30,000	30,000	30,000
	Misc Revenue/Expense	-	-	4,105	10,225	16,345	16,465	16,465
	Opening Surplus	-	-	4,105	10,225	16,345	16,465	16,465
	Expenditures	-	-	30,120	34,225	40,345	46,465	46,585
	Operating Expenses	-	-	26,015	24,000	24,000	30,000	30,000
	Contract Services	-	-	24,000	24,000	24,000	30,000	30,000
	Transfer to Other Functions	-	-	2,015	-	-	-	-
	Misc Revenue/Expense	-	-	4,105	10,225	16,345	16,465	16,585
	Closing Surplus	-	-	4,105	10,225	16,345	16,465	16,585
<b>1563 Total</b>		-	-	-	-	-	-	-
<b>Recreation Services Total</b>		-	5,066,480	0	0	0	0	-
Sewer Systems								
1770	Lac La Hache - Sewer System	12,794	800	-	0	-	-	0
	Revenue	98,046	604,881	384,804	335,537	341,271	347,231	353,382
	Conditional Transfers	-	111,000	57,158	-	-	-	-
	Other Grants	-	111,000	57,158	-	-	-	-
	Other Revenue	12,216	685	685	685	685	685	685
	Interest Recovery	12,216	685	685	685	685	685	685
	Sale of Services	39,866	39,315	40,639	42,010	43,429	44,478	45,553
	Connection Charges	1,750	800	800	800	800	800	800
	Discounts Taken (User)	2,894	2,848	2,948	3,051	3,158	3,237	3,318
	Sale of Services	-	672	672	672	672	672	672
	User Fees	41,009	40,691	42,115	43,589	45,115	46,243	47,399
	Taxes	45,965	46,248	46,248	46,248	46,248	46,248	46,248
	Parcel Tax	45,965	46,248	46,248	46,248	46,248	46,248	46,248
	Misc Revenue/Expense	-	407,633	240,074	246,594	250,910	255,821	260,896
	Prior Years Surplus - Misc Revenue/Expen	-	226,633	230,074	236,594	240,910	245,821	250,896
	Transfer from Capital Reserve	-	181,000	10,000	10,000	10,000	10,000	10,000
	Reserves	6,982	-	-	-	-	-	-
	Reserves/Restricted	6,982	-	-	-	-	-	-
	Stat Reserve - Lac La Hache Sewer	6,982	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	Operating Surplus	10,968	-	-	-	-	-	-
	Prior Years Surplus	10,968	-	-	-	-	-	-
	Capital Surplus	10,968	-	-	-	-	-	-
	Equity	10,968	-	-	-	-	-	-
	Expenditures	108,031	604,081	384,804	335,537	341,271	347,231	353,382
	Administration Expenses	24,899	42,060	40,487	41,904	43,371	44,238	45,123

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1770</b>	Salaries	20,018	32,479	31,264	32,358	33,491	34,161	34,844
	F/T Benefits	4,881	9,581	9,223	9,546	9,880	10,078	10,279
	PT/Casual Salaries	-	-	-	-	-	-	-
	<b>Building &amp; Equipment Expenses</b>	<b>26,532</b>	<b>34,910</b>	<b>32,410</b>	<b>27,410</b>	<b>27,410</b>	<b>27,410</b>	<b>27,410</b>
	Amortization Expense	-	-	-	-	-	-	-
	Building Expense Allocation	144	310	310	310	310	310	310
	Equipment Repairs / Maintenance	487	7,875	5,375	375	375	375	375
	Insurance	3,716	3,750	3,750	3,750	3,750	3,750	3,750
	Internal Equipment Charges	-	-	-	-	-	-	-
	Utilities	19,866	21,500	21,500	21,500	21,500	21,500	21,500
	Vehicle Fuel	1,534	950	950	950	950	950	950
	Vehicle Repairs/Maintenance	784	525	525	525	525	525	525
	<b>Capital Expenses</b>	<b>5,031</b>	<b>261,000</b>	<b>60,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	Equipment / Improvements	5,031	261,000	60,000	10,000	10,000	10,000	10,000
	<b>Collection System R &amp; M</b>	-	-	-	-	-	-	-
	Component Repairs / Replacement	-	-	-	-	-	-	-
	<b>Fiscal Services</b>	-	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>	<b>100</b>
	Interest Charges	-	100	100	100	100	100	100
	MFA Debenture - Principal	-	-	-	-	-	-	-
	MFA Debenture Interest	-	-	-	-	-	-	-
	<b>Lift Station R &amp; M</b>	-	<b>2,852</b>	-	-	-	-	-
	Cleaning	-	-	-	-	-	-	-
	Component Repairs / Replacement	3,195	-	-	-	-	-	-
	Electrical Maintenance	-	-	-	-	-	-	-
	Equipment Repairs & Maintenance	-	6,047	-	-	-	-	-
	<b>Operating Expenses</b>	<b>14,757</b>	<b>9,987</b>	<b>9,463</b>	<b>9,463</b>	<b>8,820</b>	<b>8,837</b>	<b>8,837</b>
	Advertising	162	100	100	100	100	100	100
	Alarm Monitoring	225	800	800	800	800	800	800
	Connection Charges	2,135	250	250	250	250	250	250
	Contract Services	7,103	2,000	-	-	-	-	-
	Contractors Benefits	30	-	-	-	-	-	-
	Contracts Non WCB	-	-	-	-	-	-	-
	Employee Training/Development	83	250	250	250	250	250	250
	General Travel	333	824	1,500	1,500	857	874	874
	Legal	-	-	-	-	-	-	-
	Licenses, Permits & Fees	1,387	693	693	693	693	693	693
	Materials & Supplies	1,295	1,500	2,300	2,300	2,300	2,300	2,300
	Office Supplies	686	100	100	100	100	100	100
	Telephone	2,558	2,125	2,125	2,125	2,125	2,125	2,125
	Transfer to Other Functions	-	1,345	1,345	1,345	1,345	1,345	1,345
	Unreported Mastercard	-	1,240	-	-	-	-	-
	<b>Reserve</b>	<b>6,982</b>	-	-	-	-	-	-
	Transfer to Capital Reserve	6,982	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	<b>230,074</b>	<b>236,594</b>	<b>240,910</b>	<b>245,821</b>	<b>250,896</b>	<b>256,162</b>
	Budgeted Surplus	-	230,074	236,594	240,910	245,821	250,896	256,162
	<b>Sewer System R &amp; M</b>	<b>32,681</b>	<b>25,950</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>	<b>5,750</b>
	Collection System - Sewer System R & M	5,002	7,500	500	500	500	500	500
	Lift Station - Sewer System R & M	21,583	5,750	1,050	1,050	1,050	1,050	1,050
	Treatment Facility - Sewer System R & M	3,290	11,800	3,300	3,300	3,300	3,300	3,300
	Standby Generator - Sewer System R & M	2,806	900	900	900	900	900	900
	Assets	9,791	-	-	-	-	-	-
	<b>Receivables</b>	<b>9,791</b>	-	-	-	-	-	-
	Receivables	9,791	-	-	-	-	-	-
<b>1770 Total</b>		<b>12,794</b>	<b>- 800</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>
<b>1772</b>	<b>Pine Valley Sewer System</b>	<b>26,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Revenue	48,180	344,043	76,435	69,729	81,229	97,378	118,986
	<b>Conditional Transfers</b>	-	<b>260,000</b>	<b>3,088</b>	-	-	-	-
	Other Grants	-	260,000	3,088	-	-	-	-
	<b>Fiscal Services</b>	-	<b>35,000</b>	<b>20,000</b>	-	-	-	-
	Debt Proceeds	-	35,000	20,000	-	-	-	-
	<b>Other Revenue</b>	<b>1,164</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>	<b>3,750</b>
	Interest Recovery	1,164	3,750	3,750	3,750	3,750	3,750	3,750
	<b>Sale of Services</b>	<b>47,015</b>	<b>45,857</b>	<b>50,051</b>	<b>54,664</b>	<b>59,739</b>	<b>65,321</b>	<b>71,462</b>
	Discounts Taken (User)	2,345	1,578	1,578	1,578	1,578	1,578	1,578
	Other Recoveries	-	-	-	-	-	-	-
	Sewer User Charge - Airport	-	6,787	5,495	5,495	5,495	5,495	5,495
	User Fees	-	42,573	41,940	46,134	50,747	55,822	61,404
	<b>Taxes</b>	-	-	-	-	-	-	-
	Parcel Tax	-	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	<b>563</b>	<b>454</b>	<b>11,315</b>	<b>17,740</b>	<b>28,307</b>	<b>43,774</b>
	Prior Years Surplus - Misc Revenue/Expen	-	22,563	454	11,315	17,740	28,307	43,774
	Transfer from Capital Reserve	-	22,000	-	-	-	-	-
	Reserves	3,858	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	<b>3,858</b>	-	-	-	-	-	-
	Stat Reserve - Pine Valley Sewer	3,858	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	<b>22,305</b>	-	-	-	-	-	-
	Prior Years Surplus	22,305	-	-	-	-	-	-
	<b>Capital Surplus</b>	<b>22,305</b>	-	-	-	-	-	-
	Equity	22,305	-	-	-	-	-	-
	<b>Expenditures</b>	<b>62,204</b>	<b>344,043</b>	<b>76,435</b>	<b>69,729</b>	<b>81,229</b>	<b>97,378</b>	<b>118,986</b>
	<b>Administration Expenses</b>	<b>10,440</b>	<b>14,807</b>	<b>17,466</b>	<b>18,077</b>	<b>18,710</b>	<b>19,084</b>	<b>19,466</b>
	Salaries	8,394	11,434	13,487	13,959	14,448	14,737	15,031
	F/T Benefits	2,047	3,373	3,979	4,118	4,262	4,348	4,435
	P/T / Casual Benefits	-	-	-	-	-	-	-
	P/T / Casual Salaries	-	-	-	-	-	-	-
	<b>Building &amp; Equipment Expenses</b>	<b>8,044</b>	<b>21,586</b>	<b>16,086</b>	<b>16,086</b>	<b>16,339</b>	<b>16,599</b>	<b>16,865</b>

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1772</b>								
	Amortization Expense	-	-	-	-	-	-	-
	Building Expense Allocation	144	310	310	310	310	310	310
	Equipment Repairs / Maintenance	-	7,500	2,000	2,000	2,000	2,000	2,000
	Insurance	2,049	2,250	2,250	2,250	2,250	2,250	2,250
	Internal Equipment Charges	-	478	478	478	478	478	478
	Utilities	4,879	10,148	10,148	10,148	10,401	10,661	10,927
	Vehicle Fuel	643	600	600	600	600	600	600
	Vehicles Repairs/ Maintenance	329	300	300	300	300	300	300
	<b>Capital Expenses</b>	<b>29,374</b>	<b>260,000</b>	-	-	-	-	-
	Equipment / Improvements	29,374	260,000	-	-	-	-	-
	<b>Collection System R &amp; M</b>	-	-	-	-	-	-	-
	Flushing Program	-	-	-	-	-	-	-
	<b>Fiscal Services</b>	-	<b>8,223</b>	<b>4,699</b>	<b>4,699</b>	<b>4,699</b>	<b>4,699</b>	<b>4,699</b>
	Interest Charges	-	-	-	-	-	-	-
	MFA Debenture - Principal	-	6,256	2,732	2,885	3,048	3,219	3,400
	MFA Debenture Interest	-	1,967	1,967	1,813	1,651	1,480	1,299
	<b>Lift Station R &amp; M</b>	-	-	<b>10,000</b>	-	-	-	-
	Cleaning	-	-	-	-	-	-	-
	Electrical Maintenance	-	-	-	-	-	-	-
	Equipment Repairs & Maintenance	-	-	10,000	-	-	-	-
	<b>Operating Expenses</b>	<b>6,152</b>	<b>5,081</b>	<b>8,169</b>	<b>5,127</b>	<b>5,174</b>	<b>5,222</b>	<b>5,225</b>
	Advertising	68	-	-	-	-	-	-
	Alarm Monitoring	-	420	420	420	420	420	420
	Contract Services	2,908	206	3,294	209	212	215	218
	Contractors Benefits	-	25	25	25	25	25	25
	Contracts Non WCB	-	-	-	-	-	-	-
	Employee Training/Development	35	45	45	45	45	45	45
	Environmental Monitoring	163	300	300	300	300	300	300
	General Travel	140	2,153	2,153	2,196	2,240	2,285	2,285
	Legal	-	-	-	-	-	-	-
	Licenses, Permits & Fees	399	207	207	207	207	207	207
	Materials & Supplies	943	500	500	500	500	500	500
	Office Supplies	342	25	25	25	25	25	25
	Telephone	1,676	1,200	1,200	1,200	1,200	1,200	1,200
	Transfer to Other Functions	-	-	-	-	-	-	-
	Unreported Mastercard	-	520	-	-	-	-	-
	<b>Reserve</b>	<b>3,858</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>	<b>3,500</b>
	Transfer to Capital Reserve	3,858	3,500	3,500	3,500	3,500	3,500	3,500
	<b>Treatment Facility R &amp; M</b>	-	<b>14,121</b>	-	-	-	-	-
	Building Repairs / Maintenance	-	-	-	-	-	-	-
	Component Repairs / Replacement	-	15,370	-	-	-	-	-
	Plant Solids Disposal	-	-	-	-	-	-	-
	Site Maintenance	1,249	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	<b>454</b>	<b>11,315</b>	<b>17,740</b>	<b>28,307</b>	<b>43,774</b>	<b>64,731</b>
	Budgeted Surplus	-	454	11,315	17,740	28,307	43,774	64,731
	<b>Sewer System R &amp; M</b>	<b>18,456</b>	<b>31,300</b>	<b>5,200</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>	<b>4,500</b>
	Collection System - Sewer System R & M	-	1,200	1,200	1,200	1,200	1,200	1,200
	Lift Station - Sewer System R & M	15,345	25,300	1,000	300	300	300	300
	Treatment Facility - Sewer System R & M	1,577	4,800	3,000	3,000	3,000	3,000	3,000
	Standby Generator - Sewer System R & M	1,534	-	-	-	-	-	-
	Assets	16,532	-	-	-	-	-	-
	<b>Receivables</b>	<b>16,532</b>	-	-	-	-	-	-
	Receivables	16,532	-	-	-	-	-	-
<b>1772 Total</b>		<b>26,699</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1773</b>	<b>Wildwood Sewer System</b>	<b>9,408</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Revenue	65,636	92,807	82,269	56,062	59,297	65,044	74,200
	<b>Conditional Transfers</b>	-	<b>12,000</b>	<b>19,158</b>	-	-	-	-
	Other Grants	-	12,000	19,158	-	-	-	-
	<b>Other Revenue</b>	<b>2,527</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>	<b>3,250</b>
	Interest Recovery	2,527	3,250	3,250	3,250	3,250	3,250	3,250
	<b>Sale of Services</b>	<b>44,856</b>	<b>42,699</b>	<b>45,902</b>	<b>49,344</b>	<b>53,045</b>	<b>57,023</b>	<b>61,300</b>
	Discounts Taken (User)	3,276	3,663	3,615	3,886	4,177	4,491	4,827
	Sale of Services	-	-	-	-	-	-	-
	User Fees	48,132	46,062	49,516	53,230	57,222	61,514	66,127
	<b>Taxes</b>	<b>18,253</b>	<b>18,253</b>	<b>18,253</b>	<b>18,253</b>	<b>18,253</b>	<b>18,253</b>	<b>18,253</b>
	Parcel Tax	18,253	18,253	18,253	18,253	18,253	18,253	18,253
	<b>Misc Revenue/Expense</b>	-	<b>16,605</b>	<b>4,294</b>	<b>14,785</b>	<b>15,251</b>	<b>13,482</b>	<b>8,603</b>
	Prior Years Surplus - Misc Revenue/Expen	-	16,645	19,294	14,785	15,251	13,482	8,603
	Transfer from Capital Reserve	-	33,250	15,000	-	-	-	-
	Reserves	2,498	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	<b>2,498</b>	-	-	-	-	-	-
	Stat Reserve - Wildwood Sewer	2,498	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	<b>27,685</b>	-	-	-	-	-	-
	Prior Years Surplus	27,685	-	-	-	-	-	-
	<b>Capital Surplus</b>	<b>27,685</b>	-	-	-	-	-	-
	Equity	27,685	-	-	-	-	-	-
	<b>Expenditures</b>	<b>65,964</b>	<b>92,457</b>	<b>82,269</b>	<b>56,062</b>	<b>59,297</b>	<b>65,044</b>	<b>74,200</b>
	<b>Administration Expenses</b>	<b>28,767</b>	<b>40,542</b>	<b>40,487</b>	<b>41,904</b>	<b>43,371</b>	<b>44,238</b>	<b>45,123</b>
	Salaries	23,127	31,186	31,264	32,358	33,491	34,161	34,844
	F/T Benefits	5,640	9,356	9,223	9,546	9,880	10,077	10,279
	P/T / Casual Benefits	-	-	-	-	-	-	-
	P/T / Casual Salaries	-	-	-	-	-	-	-
	<b>Building &amp; Equipment Expenses</b>	<b>13,575</b>	<b>15,339</b>	<b>15,339</b>	<b>15,339</b>	<b>15,339</b>	<b>15,339</b>	<b>15,339</b>
	Amortization Expense	-	-	-	-	-	-	-
	Building Expense Allocation	144	310	310	310	310	310	310
	Grounds Maintenance	1,959	-	-	-	-	-	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1773</b>	Insurance	2,009	2,250	2,250	2,250	2,250	2,250	2,250
	Internal Equipment Charges	-	979	979	979	979	979	979
	Utilities	6,784	9,750	9,750	9,750	9,750	9,750	9,750
	Vehicle Fuel	1,773	1,500	1,500	1,500	1,500	1,500	1,500
	Vehicle Repairs/ Maintenance	906	550	550	550	550	550	550
	<b>Capital Expenses</b>	<b>5,138</b>	<b>19,750</b>	-	-	-	-	-
	Equipment / Improvements	5,138	19,750	-	-	-	-	-
	<b>Collection System R &amp; M</b>	-	-	-	-	-	-	-
	Component Repairs / Replacement	-	-	-	-	-	-	-
	Flushing Program	-	-	-	-	-	-	-
	<b>Fiscal Services</b>	-	-	-	-	-	-	-
	Interest Charges	-	-	-	-	-	-	-
	MFA Debenture - Principal	-	-	-	-	-	-	-
	MFA Debenture Interest	-	-	-	-	-	-	-
	<b>Lift Station R &amp; M</b>	-	-	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>
	Cleaning	-	-	-	-	-	-	-
	Component Repairs / Replacement	-	-	-	-	-	-	-
	Equipment Repairs & Maintenance	-	-	350	350	350	350	350
	Site Maintenance	-	-	-	-	-	-	-
	<b>Operating Expenses</b>	<b>13,225</b>	<b>7,220</b>	<b>34,378</b>	<b>7,220</b>	<b>7,220</b>	<b>7,220</b>	<b>7,220</b>
	Advertising	187	75	75	75	75	75	75
	Connection Charges	-	-	-	-	-	-	-
	Contract Services	4,172	500	20,500	500	500	500	500
	Contractors Benefits	-	75	75	75	75	75	75
	Contracts Non WCB	-	-	-	-	-	-	-
	Employee Training/Development	96	150	150	150	150	150	150
	General Travel	385	2,210	2,210	2,210	2,210	2,210	2,210
	Legal	-	-	-	-	-	-	-
	Licenses, Permits & Fees	988	600	600	600	600	600	600
	Materials & Supplies	7,625	650	650	650	650	650	650
	Office Supplies	793	75	75	75	75	75	75
	Operating Supplies	-	1,200	1,200	1,200	1,200	1,200	1,200
	Professional / Consulting - Operating Ex	-	-	7,158	-	-	-	-
	Telephone	414	1,300	1,300	1,300	1,300	1,300	1,300
	Transfer to Other Functions	-	385	385	385	385	385	385
	Unreported Mastercard	-	1,433	-	-	-	-	-
	<b>Reserve</b>	<b>2,498</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
	Transfer to Capital Reserve	2,498	1,500	1,500	1,500	1,500	1,500	1,500
	<b>Treatment Facility R &amp; M</b>	-	-	-	-	-	-	-
	Building Repairs / Maintenance	-	-	-	-	-	-	-
	Site Maintenance	-	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	<b>19,294</b>	<b>14,785</b>	<b>15,251</b>	<b>13,482</b>	<b>8,603</b>	<b>332</b>
	Budgeted Surplus	-	19,294	14,785	15,251	13,482	8,603	332
	<b>Sewer System R &amp; M</b>	<b>2,761</b>	<b>27,400</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	Collection System - Sewer System R & M	-	4,750	2,500	2,500	2,500	2,500	2,500
	Lift Station - Sewer System R & M	2,761	20,700	2,000	2,000	2,000	2,000	2,000
	Treatment Facility - Sewer System R & M	-	1,950	500	500	500	500	500
	Standby Generator - Sewer System R & M	-	-	-	-	-	-	-
	Assets	11,578	-	-	-	-	-	-
	<b>Receivables</b>	<b>11,578</b>	-	-	-	-	-	-
	Receivables	11,578	-	-	-	-	-	-
<b>1773 Total</b>		<b>9,408</b>	<b>- 350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1774</b>	<b>Alexis Creek - Sewer System</b>	<b>1,561</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
	Revenue	25,341	79,786	32,246	33,695	43,833	55,848	78,205
	<b>Conditional Transfers</b>	-	<b>10,000</b>	<b>2,900</b>	-	-	-	-
	Other Grants	-	10,000	2,900	-	-	-	-
	<b>Other Revenue</b>	<b>6,908</b>	<b>7,450</b>	<b>7,450</b>	<b>7,450</b>	<b>7,450</b>	<b>7,450</b>	<b>7,450</b>
	Interest Recovery	6,908	7,450	7,450	7,450	7,450	7,450	7,450
	<b>Sale of Services</b>	<b>18,433</b>	<b>18,538</b>	<b>21,319</b>	<b>25,582</b>	<b>30,699</b>	<b>36,839</b>	<b>44,206</b>
	Discounts Taken (User)	1,532	1,503	1,729	2,074	2,489	2,987	3,584
	Other Recoveries	-	-	-	-	-	-	-
	Sale of Services	-	-	-	-	-	-	-
	User Fees	19,966	20,041	23,047	27,657	33,188	39,826	47,791
	<b>Taxes</b>	-	-	-	-	-	-	-
	Parcel Tax	-	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	<b>43,798</b>	<b>577</b>	<b>663</b>	<b>5,684</b>	<b>11,559</b>	<b>26,549</b>
	Prior Years Surplus - Misc Revenue/Expn	-	16,798	577	663	5,684	11,559	26,549
	Transfer from Capital Reserve	-	27,000	-	-	-	-	-
	Reserves	5,289	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	<b>5,289</b>	-	-	-	-	-	-
	Stat Reserve - Alexis Creek Sewer	5,289	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	<b>48,136</b>	-	-	-	-	-	-
	Prior Years Surplus	48,136	-	-	-	-	-	-
	<b>Capital Surplus</b>	<b>48,136</b>	-	-	-	-	-	-
	Equity	48,136	-	-	-	-	-	-
	Expenditures	30,121	79,786	32,246	33,695	43,833	55,848	78,205
	<b>Administration Expenses</b>	<b>10,102</b>	<b>17,382</b>	<b>16,406</b>	<b>16,981</b>	<b>17,575</b>	<b>17,926</b>	<b>18,285</b>
	Salaries	8,122	13,422	12,669	13,112	13,571	13,843	14,120
	F/T Benefits	1,980	3,960	3,737	3,868	4,004	4,084	4,165
	P/T / Casual Benefits	-	-	-	-	-	-	-
	P/T / Casual Salaries	-	-	-	-	-	-	-
	<b>Building &amp; Equipment Expenses</b>	<b>4,186</b>	<b>6,423</b>	<b>6,423</b>	<b>6,538</b>	<b>6,656</b>	<b>6,777</b>	<b>6,880</b>
	Amortization Expense	-	-	-	-	-	-	-
	Building Expense Allocation	144	310	310	310	310	310	310
	Insurance	1,346	1,500	1,500	1,500	1,500	1,500	1,500
	Internal Equipment Charges	-	513	513	525	538	552	566

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1774</b>								
	Utilities	1,756	4,100	4,100	4,203	4,308	4,415	4,504
	Vehicle Fuel	623	-	-	-	-	-	-
	Vehicle Repairs/ Maintenance	318	-	-	-	-	-	-
	<b>Capital Expenses</b>	<b>1,483</b>	<b>10,000</b>	<b>2,000</b>	-	-	-	-
	Equipment / Improvements	1,483	10,000	2,000	-	-	-	-
	<b>Collection System R &amp; M</b>	<b>-</b>	<b>2,500</b>	-	-	<b>3,500</b>	-	-
	Flushing Program	-	2,500	-	-	3,500	-	-
	<b>Fiscal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Interest Charges	-	-	-	-	-	-	-
	MFA Debenture - Principal	-	-	-	-	-	-	-
	MFA Debenture Interest	-	-	-	-	-	-	-
	<b>Operating Expenses</b>	<b>2,148</b>	<b>2,955</b>	<b>5,855</b>	<b>2,992</b>	<b>3,043</b>	<b>3,096</b>	<b>3,148</b>
	Advertising	66	30	30	30	30	30	30
	Connection Charges	-	-	-	-	-	-	-
	Contract Services	887	513	3,413	500	500	500	500
	Contractors Benefits	-	46	46	46	46	46	46
	Employee Training/Development	34	205	205	210	215	220	225
	General Travel	135	1,538	1,538	1,576	1,615	1,656	1,697
	Licenses, Permits & Fees	578	157	157	157	157	157	157
	Materials & Supplies	525	200	200	200	200	200	200
	Office Supplies	282	10	10	11	11	11	11
	Telephone	145	256	256	263	269	276	281
	Transfer to Other Functions	-	-	-	-	-	-	-
	Unreported Mastercard	-	503	-	-	-	-	-
	<b>Reserve</b>	<b>5,289</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Transfer to Capital Reserve	5,289	-	-	-	-	-	-
	<b>Treatment Facility R &amp; M</b>	<b>5,171</b>	<b>15,000</b>	-	-	-	-	-
	Component Repairs / Replacement	5,171	15,000	-	-	-	-	-
	Site Maintenance	-	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>577</b>	<b>663</b>	<b>5,684</b>	<b>11,559</b>	<b>26,549</b>	<b>48,393</b>
	Budgeted Surplus	-	577	663	5,684	11,559	26,549	48,393
	<b>Sewer System R &amp; M</b>	<b>1,742</b>	<b>24,950</b>	<b>900</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
	Collection System - Sewer System R & M	-	3,000	400	1,000	1,000	1,000	1,000
	Lift Station - Sewer System R & M	-	200	-	-	-	-	-
	Treatment Facility - Sewer System R & M	1,742	21,750	500	500	500	500	500
	Standby Generator - Sewer System R & M	-	-	-	-	-	-	-
	Assets	2,069	-	-	-	-	-	-
	<b>Receivables</b>	<b>2,069</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Receivables	2,069	-	-	-	-	-	-
<b>1774 Total</b>		<b>1,561</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>1775</b>	<b>Red Bluff Sewer System</b>	<b>142,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Revenue	662,445	1,850,615	1,746,742	1,179,635	1,097,996	1,038,672	986,702
	<b>Conditional Transfers</b>	<b>-</b>	<b>130,000</b>	<b>181,638</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Other Grants - Conditional Transfers	-	130,000	181,638	-	-	-	-
	<b>Fiscal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Debt Proceeds	-	-	-	-	-	-	-
	<b>Other Revenue</b>	<b>24,633</b>	<b>36,400</b>	<b>36,400</b>	<b>36,400</b>	<b>36,400</b>	<b>36,400</b>	<b>36,400</b>
	Interest Recovery	24,633	36,400	36,400	36,400	36,400	36,400	36,400
	<b>Sale of Services</b>	<b>637,812</b>	<b>685,511</b>	<b>710,531</b>	<b>736,428</b>	<b>763,231</b>	<b>790,971</b>	<b>819,683</b>
	Connection Charges	3,300	3,600	3,600	3,600	3,600	3,600	3,600
	Discounts Taken (User)	52,734	46,467	46,467	46,467	46,467	46,467	46,467
	Other Recoveries	14,420	13,500	13,500	13,500	13,500	13,500	13,500
	User Fees	672,826	714,878	739,898	765,795	792,598	820,338	849,050
	<b>Taxes</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Parcel Tax	-	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>998,705</b>	<b>818,173</b>	<b>406,807</b>	<b>298,366</b>	<b>211,300</b>	<b>130,619</b>
	Prior Years Surplus - Misc Revenue/Expen	-	823,705	648,173	336,807	228,366	141,300	60,619
	Transfer from Capital Reserve	-	175,000	170,000	70,000	70,000	70,000	70,000
	Reserves	56,758	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	<b>56,758</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Stat Reserve - Red Bluff Sewer	56,758	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	<b>186,325</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Prior Years Surplus	186,325	-	-	-	-	-	-
	<b>Capital Surplus</b>	<b>186,325</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Equity	186,325	-	-	-	-	-	-
	Expenditures	759,439	1,850,615	1,746,742	1,179,635	1,097,996	1,038,672	986,702
	<b>Administration Expenses</b>	<b>212,255</b>	<b>249,540</b>	<b>254,500</b>	<b>263,407</b>	<b>272,627</b>	<b>278,079</b>	<b>283,641</b>
	Salaries	171,415	192,695	196,525	203,403	210,522	214,733	219,028
	F/T Benefits	40,840	56,845	57,975	60,004	62,104	63,346	64,613
	P/T / Casual Benefits	-	-	-	-	-	-	-
	P/T / Casual Salaries	-	-	-	-	-	-	-
	<b>Building &amp; Equipment Expenses</b>	<b>47,453</b>	<b>64,122</b>	<b>64,122</b>	<b>65,650</b>	<b>67,231</b>	<b>68,415</b>	<b>68,856</b>
	Amortization Expense	-	-	-	-	-	-	-
	Building Expense Allocation	144	275	275	275	275	275	275
	Equipment/Furniture	5,486	3,121	3,121	3,184	3,247	3,312	3,378
	Insurance	21,423	17,657	17,657	18,010	18,371	18,738	19,113
	Utilities	17,791	27,819	27,819	28,931	30,088	30,840	30,840
	Vehicle Fuel	6,711	11,750	11,750	11,750	11,750	11,750	11,750
	Vehicle Repairs/Maintenance	6,869	3,500	3,500	3,500	3,500	3,500	3,500
	<b>Capital Expenses</b>	<b>252,253</b>	<b>450,000</b>	<b>336,807</b>	<b>228,366</b>	<b>141,300</b>	<b>60,619</b>	<b>7,832</b>
	Equipment / Improvements	252,253	450,000	336,807	228,366	141,300	60,619	7,832
	<b>Collection System R &amp; M</b>	<b>-</b>	<b>51,000</b>	<b>51,000</b>	<b>52,020</b>	<b>53,060</b>	<b>54,122</b>	<b>55,204</b>
	Flushing Program	-	51,000	51,000	52,020	53,060	54,122	55,204
	<b>Fiscal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
	MFA Debenture - Principal	-	-	-	100,000	100,000	100,000	100,000
	MFA Debenture Interest	-	-	-	-	-	-	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1775	Lift Station R & M	8,184	-	53,745	53,820	53,897	53,975	54,054
	Cleaning	-	-	-	-	-	-	-
	Electrical Maintenance	-	-	3,745	3,820	3,897	3,975	4,054
	Equipment Repairs & Maintenance	8,184	-	50,000	50,000	50,000	50,000	50,000
	<b>Operating Expenses</b>	<b>154,310</b>	<b>161,909</b>	<b>245,697</b>	<b>163,563</b>	<b>165,097</b>	<b>166,662</b>	<b>168,258</b>
	Advertising	-	500	500	500	500	500	500
	Connection Charges	-	3,745	3,745	3,820	3,897	3,975	4,054
	Contract Services	72,229	82,500	82,500	82,500	82,500	82,500	82,500
	Contractors Benefits	4	-	-	-	-	-	-
	Contracts Non WCB	-	-	-	-	-	-	-
	Dues & Memberships - Employees	2,758	-	150	150	150	150	150
	Employee Training/Development	2,107	3,121	5,121	3,184	3,247	3,312	3,378
	General Travel	1,688	2,601	2,601	2,653	2,706	2,760	2,815
	Legal	-	1,000	1,000	1,000	1,000	1,000	1,000
	Licenses, Permits & Fees	1,060	2,700	2,700	2,700	2,700	2,700	2,700
	Materials & Supplies	65,893	56,100	56,100	57,222	58,366	59,534	60,724
	Misc Materials & Clothing	3,731	-	-	-	-	-	-
	Office Supplies	3,821	2,081	2,081	2,122	2,165	2,208	2,252
	Professional / Consulting	-	-	81,638	-	-	-	-
	Telephone	4,212	4,439	4,439	4,528	4,618	4,711	4,805
	Transfer to Other Functions	-	3,121	3,121	3,184	3,247	3,312	3,378
	Unreported Mastercard	-	3,193	-	-	-	-	-
	<b>Reserve</b>	<b>56,758</b>	<b>50,000</b>	<b>580,000</b>	<b>90,000</b>	<b>80,000</b>	<b>90,000</b>	<b>80,000</b>
	Transfer to Capital Reserve	56,758	50,000	580,000	90,000	80,000	90,000	80,000
	<b>Treatment Facility R &amp; M</b>	<b>5,145</b>	<b>56,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>	<b>36,000</b>
	Building Repairs / Maintenance	148	-	-	-	-	-	-
	Component Repairs / Replacement	4,996	56,000	36,000	36,000	36,000	36,000	36,000
	Equipment Fuel	-	-	-	-	-	-	-
	Site Maintenance	-	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>648,173</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Budgeted Surplus	-	648,173	-	-	-	-	-
	<b>Sewer System R &amp; M</b>	<b>23,083</b>	<b>119,871</b>	<b>124,871</b>	<b>126,808</b>	<b>128,785</b>	<b>130,800</b>	<b>132,856</b>
	Collection System - Sewer System R & M	-	51,000	51,000	52,020	53,060	54,122	55,204
	Lift Station - Sewer System R & M	-	7,699	12,699	12,853	13,010	13,170	13,334
	Treatment Facility - Sewer System R & M	9,333	61,172	61,172	61,935	62,714	63,508	64,319
	Standby Generator - Sewer System R & M	13,750	-	-	-	-	-	-
	Assets	102,664	-	-	-	-	-	-
	<b>Receivables</b>	<b>102,664</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Receivables	102,664	-	-	-	-	-	-
<b>1775 Total</b>		<b>142,900</b>	<b>- 0</b>					
1776	Red Bluff Sewer - Gook Rd ext	34,723	-	-	-	-	-	-
	<b>Revenue</b>	<b>46,173</b>	<b>- 197,056</b>	<b>- 186,382</b>	<b>- 175,708</b>	<b>- 165,034</b>	<b>- 154,360</b>	<b>- 143,687</b>
	<b>Debt Proceeds</b>	<b>-</b>						
	Debt Proceeds	-	-	-	-	-	-	-
	<b>Other Revenue</b>	<b>6,890</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Interest Recovery	6,890	-	-	-	-	-	-
	<b>Taxes</b>	<b>39,283</b>	<b>- 39,283</b>					
	Parcel Tax	39,283	- 39,283	- 39,283	- 39,283	- 39,283	- 39,283	- 39,283
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>157,773</b>	<b>147,099</b>	<b>136,425</b>	<b>125,751</b>	<b>115,078</b>	<b>104,404</b>
	Prior Years Surplus - Misc Revenue/Expen	-	157,773	147,099	136,425	125,751	115,078	104,404
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	<b>31,365</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Prior Years Surplus	31,365	-	-	-	-	-	-
	<b>Capital Surplus</b>	<b>31,365</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Equity - Capital Surplus	31,365	-	-	-	-	-	-
	<b>Expenditures</b>	<b>11,450</b>	<b>197,056</b>	<b>186,382</b>	<b>175,708</b>	<b>165,034</b>	<b>154,360</b>	<b>143,687</b>
	<b>Fiscal Services</b>	<b>11,450</b>	<b>49,957</b>	<b>49,957</b>	<b>49,957</b>	<b>49,957</b>	<b>49,957</b>	<b>49,957</b>
	MFA Debenture - Principal	-	27,056	27,056	27,056	27,056	27,056	27,056
	MFA Debenture Interest	11,450	22,901	22,901	22,901	22,901	22,901	22,901
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>147,099</b>	<b>136,425</b>	<b>125,751</b>	<b>115,078</b>	<b>104,404</b>	<b>93,730</b>
	Budgeted Surplus	-	147,099	136,425	125,751	115,078	104,404	93,730
<b>1776 Total</b>		<b>- 34,723</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Sewer Systems Total</b>		<b>158,639</b>	<b>- 1,150</b>	<b>- 0</b>				
Streetlighting 1430	Horsefly Str. Ltg.	1,135	-	-	-	-	-	-
	<b>Revenue</b>	<b>2,967</b>	<b>- 7,836</b>	<b>- 7,836</b>	<b>- 8,188</b>	<b>- 8,476</b>	<b>- 8,699</b>	<b>- 8,854</b>
	<b>Other Revenue</b>	<b>117</b>	<b>- 150</b>					
	Interest Recovery	117	- 150	- 150	- 150	- 150	- 150	- 150
	<b>Taxes</b>	<b>2,850</b>	<b>- 2,850</b>					
	Electoral Area Tax Levy	2,850	- 2,850	- 2,850	- 2,850	- 2,850	- 2,850	- 2,850
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>4,836</b>	<b>4,836</b>	<b>5,188</b>	<b>5,476</b>	<b>5,699</b>	<b>5,854</b>
	Prior Years Surplus - Misc Revenue/Expen	-	4,836	4,836	5,188	5,476	5,699	5,854
	<b>Expenditures</b>	<b>1,833</b>	<b>7,836</b>	<b>7,836</b>	<b>8,188</b>	<b>8,476</b>	<b>8,699</b>	<b>8,854</b>
	<b>Operating Expenses</b>	<b>1,833</b>	<b>2,648</b>	<b>2,648</b>	<b>2,712</b>	<b>2,777</b>	<b>2,845</b>	<b>2,914</b>
	Utilities	1,833	2,648	2,648	2,712	2,777	2,845	2,914
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>5,188</b>	<b>5,188</b>	<b>5,476</b>	<b>5,699</b>	<b>5,854</b>	<b>5,940</b>
	Budgeted Surplus	-	5,188	5,188	5,476	5,699	5,854	5,940
<b>1430 Total</b>		<b>- 1,135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1431	Forest Gr. Str. Ltg.	3,229	-	-	-	-	-	-
	<b>Revenue</b>	<b>8,626</b>	<b>- 31,250</b>	<b>- 31,100</b>	<b>- 30,525</b>	<b>- 29,950</b>	<b>- 29,375</b>	<b>- 28,800</b>
	<b>Other Revenue</b>	<b>476</b>	<b>- 20</b>					
	Interest Recovery	476	- 20	- 20	- 20	- 20	- 20	- 20
	<b>Taxes</b>	<b>8,150</b>	<b>- 8,150</b>	<b>- 8,000</b>				
	Electoral Area Tax Levy	8,150	- 8,150	- 8,000	- 8,000	- 8,000	- 8,000	- 8,000
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>23,080</b>	<b>23,080</b>	<b>22,505</b>	<b>21,930</b>	<b>21,355</b>	<b>20,780</b>
	Prior Years Surplus - Misc Revenue/Expen	-	23,080	23,080	22,505	21,930	21,355	20,780
	<b>Expenditures</b>	<b>5,397</b>	<b>31,250</b>	<b>31,100</b>	<b>30,525</b>	<b>29,950</b>	<b>29,375</b>	<b>28,800</b>

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1431	Operating Expenses	5,397	8,595	8,595	8,595	8,595	8,595	8,595
	Utilities	5,397	8,595	8,595	8,595	8,595	8,595	8,595
	Misc Revenue/Expense	-	22,655	22,505	21,930	21,355	20,780	20,205
	Budgeted Surplus	-	22,655	22,505	21,930	21,355	20,780	20,205
<b>1431 Total</b>		- 3,229	-	-	-	-	-	-
1432	Lac La Hache Street Lighting	1,946	-	-	-	-	-	-
	Revenue	9,995	18,783	18,783	19,038	19,293	19,548	19,803
	Other Revenue	295	405	405	405	405	405	405
	Interest Recovery	295	405	405	405	405	405	405
	Taxes	9,700	9,700	9,700	9,700	9,700	9,700	9,700
	Electoral Area Tax Levy	9,700	9,700	9,700	9,700	9,700	9,700	9,700
	Misc Revenue/Expense	-	8,678	8,678	8,933	9,188	9,443	9,698
	Prior Years Surplus - Misc Revenue/Expen	-	8,678	8,678	8,933	9,188	9,443	9,698
	Expenditures	8,049	18,783	18,783	19,038	19,293	19,548	19,803
	Operating Expenses	8,049	9,850	9,850	9,850	9,850	9,850	9,850
	Utilities	8,049	9,850	9,850	9,850	9,850	9,850	9,850
	Misc Revenue/Expense	-	8,933	8,933	9,188	9,443	9,698	9,953
	Budgeted Surplus	-	8,933	8,933	9,188	9,443	9,698	9,953
<b>1432 Total</b>		- 1,946	-	-	-	-	-	-
1433	Lone Butte Street Lighting	1,018	-	-	-	-	-	-
	Revenue	4,204	10,275	10,275	10,515	10,755	10,995	11,235
	Other Revenue	159	195	195	195	195	195	195
	Interest Recovery	159	195	195	195	195	195	195
	Taxes	4,045	4,045	4,045	4,045	4,045	4,045	4,045
	Electoral Area Tax Levy	4,045	4,045	4,045	4,045	4,045	4,045	4,045
	Misc Revenue/Expense	-	6,035	6,035	6,275	6,515	6,755	6,995
	Prior Years Surplus - Misc Revenue/Expen	-	6,035	6,035	6,275	6,515	6,755	6,995
	Expenditures	3,187	10,275	10,275	10,515	10,755	10,995	11,235
	Operating Expenses	3,187	4,000	4,000	4,000	4,000	4,000	4,000
	Utilities	3,187	4,000	4,000	4,000	4,000	4,000	4,000
	Misc Revenue/Expense	-	6,275	6,275	6,515	6,755	6,995	7,235
	Budgeted Surplus	-	6,275	6,275	6,515	6,755	6,995	7,235
<b>1433 Total</b>		- 1,018	-	-	-	-	-	-
1435	Commodore Heights Street Light	5,619	-	-	-	-	-	-
	Revenue	10,839	677	677	1,592	2,507	3,422	4,337
	Other Revenue	89	165	165	165	165	165	165
	Interest Recovery	89	165	165	165	165	165	165
	Taxes	10,750	10,750	10,750	10,750	10,750	10,750	10,750
	Parcel Tax	10,750	10,750	10,750	10,750	10,750	10,750	10,750
	Misc Revenue/Expense	-	10,238	10,238	9,323	8,408	7,493	6,578
	Prior Years Surplus - Misc Revenue/Expen	-	10,238	10,238	9,323	8,408	7,493	6,578
	Expenditures	5,220	677	677	1,592	2,507	3,422	4,337
	Administration Expenses	-	-	-	-	-	-	-
	Salaries	-	-	-	-	-	-	-
	Operating Expenses	5,220	13,730	10,000	10,000	10,000	10,000	10,000
	Utilities	5,220	13,730	10,000	10,000	10,000	10,000	10,000
	Misc Revenue/Expense	-	13,053	9,323	8,408	7,493	6,578	5,663
	Budgeted Surplus	-	13,053	9,323	8,408	7,493	6,578	5,663
<b>1435 Total</b>		- 5,619	-	-	-	-	-	-
1436	Pine Valley Street Lighting	1,632	-	-	-	-	-	-
	Revenue	4,412	10,778	10,952	11,126	11,197	11,162	11,019
	Other Revenue	162	198	198	198	198	198	198
	Interest Recovery	162	198	198	198	198	198	198
	Taxes	4,250	4,250	4,250	4,250	4,250	4,250	4,250
	Electoral Area Tax Levy	4,250	4,250	4,250	4,250	4,250	4,250	4,250
	Misc Revenue/Expense	-	6,330	6,504	6,678	6,749	6,714	6,571
	Prior Years Surplus - Misc Revenue/Expen	-	6,330	6,504	6,678	6,749	6,714	6,571
	Expenditures	2,779	10,778	10,952	11,126	11,197	11,162	11,019
	Operating Expenses	2,779	4,274	4,274	4,377	4,483	4,591	4,677
	Utilities	2,779	4,274	4,274	4,377	4,483	4,591	4,677
	Misc Revenue/Expense	-	6,504	6,678	6,749	6,714	6,571	6,342
	Budgeted Surplus	-	6,504	6,678	6,749	6,714	6,571	6,342
<b>1436 Total</b>		- 1,632	-	-	-	-	-	-
1437	Esler Street Lighting	254	-	-	-	-	-	-
	Revenue	658	1,305	1,319	1,347	1,375	1,403	1,431
	Other Revenue	23	8	28	28	28	28	28
	Interest Recovery	23	8	28	28	28	28	28
	Taxes	635	635	635	635	635	635	635
	Electoral Area Tax Levy	635	635	635	635	635	635	635
	Misc Revenue/Expense	-	663	656	684	712	740	768
	Prior Years Surplus - Misc Revenue/Expen	-	663	656	684	712	740	768
	Expenditures	404	1,305	1,319	1,347	1,375	1,403	1,431
	Operating Expenses	404	650	635	635	635	635	635
	Utilities	404	650	635	635	635	635	635
	Misc Revenue/Expense	-	655	684	712	740	768	796
	Budgeted Surplus	-	655	684	712	740	768	796
<b>1437 Total</b>		- 254	-	-	-	-	-	-
1438	Shaw Road StreetLighting	424	-	-	-	-	-	-
	Revenue	1,174	1,987	1,979	1,943	-	-	-
	Other Revenue	34	10	10	10	-	-	-
	Interest Recovery	34	10	10	10	-	-	-
	Taxes	1,140	1,140	1,140	1,140	-	-	-
	Electoral Area Tax Levy	1,140	1,140	1,140	1,140	-	-	-
	Misc Revenue/Expense	-	837	829	793	-	-	-
	Prior Years Surplus - Misc Revenue/Expen	-	837	829	793	-	-	-
	Expenditures	750	1,987	1,979	1,943	-	-	-
	Operating Expenses	750	1,158	1,186	1,215	-	-	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1438	Utilities	750	1,158	1,186	1,215	-	-	-
	Misc Revenue/Expense	-	829	793	728	-	-	-
	Budgeted Surplus	-	829	793	728	-	-	-
<b>1438 Total</b>		-	424	-	-	-	-	-
1439	<b>Gun-A-Noot Streetlighting</b>	-	1,534	-	-	-	-	-
	Revenue	-	4,617	7,824	8,253	8,680	9,108	9,535
	Other Revenue	-	117	143	143	143	143	143
	Interest Recovery	-	117	143	143	143	143	143
	Taxes	-	4,500	4,500	4,500	4,500	4,500	4,500
	Parcel Tax	-	4,500	4,500	4,500	4,500	4,500	4,500
	Misc Revenue/Expense	-	3,182	3,610	4,038	4,465	4,893	5,320
	Prior Years Surplus	-	3,182	3,610	4,038	4,465	4,893	5,320
	Expenditures	3,083	7,824	8,253	8,680	9,108	9,535	9,963
	Operating Expenses	3,083	4,215	4,215	4,215	4,215	4,215	4,215
	Utilities	3,083	4,215	4,215	4,215	4,215	4,215	4,215
	Misc Revenue/Expense	-	3,609	4,038	4,465	4,893	5,320	5,748
	Budgeted Surplus	-	3,609	4,038	4,465	4,893	5,320	5,748
<b>1439 Total</b>		-	1,534	-	-	-	-	-
1440	<b>Pacific Rd Streetlighting</b>	-	2,013	-	-	-	-	-
	Revenue	-	5,299	10,223	10,539	10,853	11,168	11,482
	Other Revenue	-	149	165	165	165	165	165
	Interest Recovery	-	149	165	165	165	165	165
	Taxes	-	5,150	5,150	5,000	5,000	5,000	5,000
	Parcel Tax	-	5,150	5,150	5,000	5,000	5,000	5,000
	Misc Revenue/Expense	-	4,909	5,374	5,689	6,003	6,318	6,632
	Prior Years Surplus - Misc Revenue/Expn	-	4,909	5,374	5,689	6,003	6,318	6,632
	Expenditures	3,286	10,223	10,539	10,853	11,168	11,482	11,797
	Operating Expenses	3,286	4,850	4,850	4,850	4,850	4,850	4,850
	Utilities	3,286	4,850	4,850	4,850	4,850	4,850	4,850
	Misc Revenue/Expense	-	5,373	5,689	6,003	6,318	6,632	6,947
	Budgeted Surplus	-	5,373	5,689	6,003	6,318	6,632	6,947
<b>1440 Total</b>		-	2,013	-	-	-	-	-
1442	<b>Kersley Streetlighting</b>	-	1,211	-	-	-	-	-
	Revenue	-	6,473	14,135	14,246	13,732	13,218	12,704
	Other Revenue	-	223	291	291	291	291	291
	Interest Recovery	-	223	291	291	291	291	291
	Taxes	-	6,250	6,250	6,250	6,250	6,250	6,250
	Electoral Area Tax Levy	-	6,250	6,250	6,250	6,250	6,250	6,250
	Misc Revenue/Expense	-	7,594	7,705	7,191	6,677	6,163	5,649
	Prior Years Surplus - Misc Revenue/Expn	-	7,594	7,705	7,191	6,677	6,163	5,649
	Expenditures	5,262	14,135	14,246	13,732	13,218	12,704	12,190
	Operating Expenses	5,262	6,430	7,055	7,055	7,055	7,055	7,055
	Utilities	5,262	6,430	7,055	7,055	7,055	7,055	7,055
	Misc Revenue/Expense	-	7,705	7,191	6,677	6,163	5,649	5,135
	Budgeted Surplus	-	7,705	7,191	6,677	6,163	5,649	5,135
<b>1442 Total</b>		-	1,211	-	-	-	-	-
1443	<b>Highway #26 Streetlighting</b>	-	3,234	-	-	-	-	-
	Revenue	-	11,443	23,859	24,163	24,467	24,771	25,075
	Other Revenue	-	372	485	485	485	485	485
	Interest Recovery	-	372	485	485	485	485	485
	Taxes	-	11,071	11,071	11,071	11,071	11,071	11,071
	Electoral Area Tax Levy	-	11,071	11,071	11,071	11,071	11,071	11,071
	Misc Revenue/Expense	-	12,303	12,607	12,911	13,215	13,519	13,823
	Prior Years Surplus - Misc Revenue/Expn	-	12,303	12,607	12,911	13,215	13,519	13,823
	Expenditures	8,209	23,859	24,163	24,467	24,771	25,075	25,379
	Operating Expenses	8,209	11,252	11,252	11,252	11,252	11,252	11,252
	Utilities	8,209	11,252	11,252	11,252	11,252	11,252	11,252
	Misc Revenue/Expense	-	12,607	12,911	13,215	13,519	13,823	14,127
	Budgeted Surplus	-	12,607	12,911	13,215	13,519	13,823	14,127
<b>1443 Total</b>		-	3,234	-	-	-	-	-
1444	<b>140 Mile Streetlighting</b>	-	40	-	-	-	-	-
	Revenue	-	1,286	6,467	5,733	4,950	-	-
	Other Revenue	-	116	-	-	-	-	-
	Interest Recovery	-	116	-	-	-	-	-
	Taxes	-	1,170	1,170	1,170	1,170	-	-
	Parcel Tax	-	1,170	1,170	1,170	-	-	-
	Misc Revenue/Expense	-	5,297	4,563	3,780	-	-	-
	Prior Years Surplus - Misc Revenue/Expn	-	5,297	4,563	3,780	-	-	-
	Expenditures	1,246	6,467	5,733	4,950	-	-	-
	Operating Expenses	1,246	1,904	1,953	1,992	-	-	-
	Utilities	1,246	1,904	1,953	1,992	-	-	-
	Misc Revenue/Expense	-	4,563	3,780	2,958	-	-	-
	Budgeted Surplus	-	4,563	3,780	2,958	-	-	-
<b>1444 Total</b>		-	40	-	-	-	-	-
1445	<b>Westcoast Wildwood Streetlighting</b>	-	35	-	-	0	-	-
	Revenue	-	2,974	4,814	5,176	4,823	4,733	4,925
	Other Revenue	-	86	145	145	145	145	145
	Interest Recovery	-	86	145	145	145	145	145
	Taxes	-	2,888	2,888	3,250	3,502	3,765	4,047
	Parcel Tax	-	2,888	2,888	3,250	3,502	3,765	4,047
	Misc Revenue/Expense	-	1,781	1,781	1,176	823	733	925
	Prior Years Surplus - Misc Revenue/Expn	-	1,781	1,781	1,176	823	733	925
	Expenditures	3,009	4,814	5,176	4,823	4,733	4,925	5,420
	Operating Expenses	3,009	3,825	4,000	4,000	4,000	4,000	4,000
	Contract Services	31	-	-	-	-	-	-
	Utilities	2,978	3,825	4,000	4,000	4,000	4,000	4,000
	Misc Revenue/Expense	-	989	1,176	823	733	925	1,420

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1445	Budgeted Surplus	-	989	1,176	823	733	925	1,420
<b>1445 Total</b>		<b>35</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>
1446	<b>Copper Ridge Streetlighting</b>	<b>137</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Revenue	195	2,000	2,098	2,196	2,292	2,386	2,478
	Other Revenue	30	45	45	45	45	45	45
	Interest Recovery	30	45	45	45	45	45	45
	Taxes	165	165	165	165	165	165	165
	Parcel Tax	165	165	165	165	165	165	165
	Misc Revenue/Expense	-	1,790	1,888	1,986	2,082	2,176	2,268
	Prior Years Surplus - Misc Revenue/Expen	-	1,790	1,888	1,986	2,082	2,176	2,268
	Expenditures	58	2,000	2,098	2,196	2,292	2,386	2,478
	Operating Expenses	58	112	112	114	116	118	120
	Contract Services	1	-	-	-	-	-	-
	Utilities	57	112	112	114	116	118	120
	Misc Revenue/Expense	-	1,888	1,986	2,082	2,176	2,268	2,358
	Budgeted Surplus	-	1,888	1,986	2,082	2,176	2,268	2,358
<b>1446 Total</b>		<b>137</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
1447	<b>Maple Drive Streetlighting</b>	<b>2,475</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
	Revenue	7,338	2,054	2,271	3,423	4,805	6,187	7,570
	Grants	-	-	-	-	-	-	-
	Infrastructure Grants	-	-	-	-	-	-	-
	Other Revenue	88	175	175	175	175	175	175
	Interest Recovery	88	175	175	175	175	175	175
	Taxes	7,250	7,250	7,468	7,692	7,922	7,922	7,922
	Electoral Area Levy	7,250	7,250	7,468	7,692	7,922	7,922	7,922
	Misc Revenue/Expense	-	5,371	5,371	4,444	3,292	1,910	528
	Prior Years Surplus - Misc Revenue/Expen	-	5,371	5,371	4,444	3,292	1,910	528
	Expenditures	4,863	2,054	2,271	3,423	4,805	6,187	7,570
	Operating Expenses	4,863	6,715	6,715	6,715	6,715	6,715	6,715
	Contract Services	-	-	-	-	-	-	-
	Operating Expenses	-	-	-	-	-	-	-
	Utilities	4,863	6,715	6,715	6,715	6,715	6,715	6,715
	Misc Revenue/Expense	-	4,661	4,444	3,292	1,910	528	855
	Budgeted Surplus	-	4,661	4,444	3,292	1,910	528	855
<b>1447 Total</b>		<b>2,475</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
1448	<b>Gook Road Streetlighting</b>	<b>581</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Revenue	8,152	3,507	6,657	5,687	6,304	6,921	7,538
	Other Revenue	152	200	200	200	200	200	200
	Interest Recovery	152	200	200	200	200	200	200
	Taxes	8,000	8,000	9,200	10,580	12,167	12,167	12,167
	Electoral Area Levy	8,000	8,000	9,200	10,580	12,167	12,167	12,167
	Infrastructure Grants	-	-	-	-	-	-	-
	Infrastructure Grants	-	-	-	-	-	-	-
	Misc Revenue/Expense	-	4,693	2,743	5,093	6,063	5,446	4,829
	Prior Years Surplus	-	4,693	2,743	5,093	6,063	5,446	4,829
	Liabilities / Equity	-	-	-	-	-	-	-
	Operating Surplus	-	-	-	-	-	-	-
	Prior Years Surplus	-	-	-	-	-	-	-
	Expenditures	8,733	3,507	6,657	5,687	6,304	6,921	7,538
	Operating Expenses	8,733	6,250	11,750	11,750	11,750	11,750	11,750
	Contract Services - Operating Expenses	-	-	-	-	-	-	-
	Operating Expenses	-	6,250	-	-	-	-	-
	Utilities	8,733	-	11,750	11,750	11,750	11,750	11,750
	Budgeted Surplus	-	2,743	5,093	6,063	5,446	4,829	4,212
	Budgeted Surplus	-	2,743	5,093	6,063	5,446	4,829	4,212
<b>1448 Total</b>		<b>581</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Streetlighting Total</b>		<b>25,285</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>
Water Systems								
1880	<b>Lac La Hache Water System</b>	<b>472,191</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>
	Revenue	79,917	1,022,991	213,715	206,773	212,007	218,102	226,727
	Conditional Transfers	-	1,003,000	8,375	-	-	-	-
	Other Grants	-	1,003,000	8,375	-	-	-	-
	Other Revenue	19,228	6,837	6,837	6,837	6,837	6,837	6,837
	Interest Recovery	19,228	6,837	6,837	6,837	6,837	6,837	6,837
	Sale of Services	60,689	53,898	59,104	64,628	70,811	74,212	77,783
	Connection Charges	3,893	2,800	2,800	2,800	2,800	2,800	2,800
	Discounts Taken (User)	4,157	3,846	4,135	4,654	5,119	5,375	5,644
	User Fees	60,953	54,944	60,438	66,482	73,130	76,787	80,626
	Misc Revenue/Expense	-	40,744	139,399	135,308	134,359	137,053	142,107
	Prior Years Surplus	-	40,744	139,399	135,308	134,359	137,053	142,107
	Transfer from Capital Reserve	-	-	-	-	-	-	-
	Reserves	3,407	-	-	-	-	-	-
	Reserves/Restricted	3,407	-	-	-	-	-	-
	Stat Reserve - Lac La Hache Water	3,407	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	Operating Surplus	173,157	-	-	-	-	-	-
	Prior Years Surplus	173,157	-	-	-	-	-	-
	Capital Surplus	173,157	-	-	-	-	-	-
	Equity	173,157	-	-	-	-	-	-
	Expenditures	537,742	1,022,991	213,715	206,773	212,007	218,102	226,727
	Administration Expenses	27,941	47,424	47,367	49,025	50,741	51,756	52,791
	Salaries	22,463	36,621	36,577	37,857	39,182	39,966	40,765
	F/T Benefits	5,478	10,803	10,790	11,168	11,559	11,790	12,026
	PT/ Casual Benefits	-	-	-	-	-	-	-
	PT/ Casual Salaries	-	-	-	-	-	-	-
	Building & Equipment Expenses	10,873	9,408	9,408	9,408	9,408	9,408	9,408
	Building Expense Allocation	144	310	310	310	310	310	310

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1880</b>	Insurance	2,772	3,250	3,250	3,250	3,250	3,250	3,250
	Internal Equipment Charges	-	1,098	1,098	1,098	1,098	1,098	1,098
	Utilities	5,355	4,750	4,750	4,750	4,750	4,750	4,750
	Vehicle Fuel	1,722	-	-	-	-	-	-
	Vehicle Repairs/Maintenance	880	-	-	-	-	-	-
	<b>Capital Expenses</b>	<b>472,627</b>	<b>988,000</b>	-	-	-	-	<b>6,000</b>
	Equipment / Improvements	472,627	988,000	-	-	-	-	6,000
	<b>Distribution System R &amp; M</b>	-	-	-	-	-	-	-
	Component Repairs / Replacement	-	-	-	-	-	-	-
	Flushing Program	-	-	-	-	-	-	-
	<b>Fire Hydrants R &amp; M</b>	-	-	-	-	-	-	-
	Hydrant Maintenance	-	-	-	-	-	-	-
	Paint Hydrants	-	-	-	-	-	-	-
	Site Maintenance	-	-	-	-	-	-	-
	<b>Operating Expenses</b>	<b>11,614</b>	<b>9,472</b>	<b>17,847</b>	<b>9,496</b>	<b>9,521</b>	<b>9,546</b>	<b>9,571</b>
	Advertising	182	59	59	59	59	59	59
	Alarm Monitoring	-	302	302	302	302	302	302
	Connection Charges	2,135	720	720	720	720	720	720
	Contract Services	3,537	800	9,175	816	832	849	866
	Contractors Benefits	12	11	11	11	11	11	11
	Contracts Non WCB	-	400	400	408	416	424	433
	Employee Training/Development	93	254	254	254	254	254	254
	Environmental Monitoring	473	500	500	500	500	500	500
	General Travel	374	265	265	265	265	265	265
	Licenses, Permits & Fees	985	135	135	135	135	135	135
	Materials & Supplies	1,497	450	450	450	450	450	450
	Office Supplies	783	-	-	-	-	-	-
	Operating Supplies	110	72	72	72	72	72	72
	Telephone	2,826	3,450	3,450	3,450	3,450	3,450	3,450
	Transfer to Other Functions	-	2,056	2,056	2,056	2,056	2,056	2,056
	Unreported Mastercard	-	1,392	-	-	-	-	-
	<b>Reserve</b>	<b>3,407</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	Transfer to Capital Reserve	3,407	1,000	1,000	1,000	1,000	1,000	1,000
	<b>Reservoir R &amp; M</b>	-	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>	<b>450</b>
	Cleaning	-	450	450	450	450	450	450
	Site Maintenance	-	-	-	-	-	-	-
	<b>System Valves R &amp; M</b>	-	-	-	-	-	-	-
	Exercise Program	-	-	-	-	-	-	-
	Locate & Restore System Valves	-	-	-	-	-	-	-
	<b>Well &amp; Control Building R &amp; M</b>	-	-	-	-	-	-	-
	Component Repairs / Replacement	-	-	-	-	-	-	-
	Electrical Maintenance	-	-	-	-	-	-	-
	Site Maintenance	-	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	<b>51,773</b>	<b>135,308</b>	<b>134,359</b>	<b>137,053</b>	<b>142,107</b>	<b>143,672</b>
	Budgeted Surplus	-	51,773	135,308	134,359	137,053	142,107	143,672
	<b>Water System R &amp; M</b>	<b>11,281</b>	<b>19,010</b>	<b>2,335</b>	<b>3,035</b>	<b>3,835</b>	<b>3,835</b>	<b>3,835</b>
	Distribution System - Water System R & M	9,661	740	-	-	800	800	800
	Well & Control Building - Water System R	608	15,900	245	945	945	945	945
	Reservoir - Water System R & M	1,013	390	90	90	90	90	90
	Fire Hydrants - Water System R & M	-	900	1,000	1,000	1,000	1,000	1,000
	System Valves - Water System R & M	-	1,080	1,000	1,000	1,000	1,000	1,000
	Assets	17,773	-	-	-	-	-	-
	<b>Receivables</b>	<b>17,773</b>	-	-	-	-	-	-
	Receivables	17,773	-	-	-	-	-	-
<b>1880 Total</b>		<b>472,191</b>	<b>-</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>-</b>
<b>1881</b>	<b>Gateway Water System</b>	<b>-</b>	<b>2,885</b>	<b>-</b>	<b>500</b>	<b>-</b>	<b>0</b>	<b>-</b>
	<b>Revenue</b>	<b>-</b>	<b>28,915</b>	<b>-</b>	<b>73,654</b>	<b>-</b>	<b>47,838</b>	<b>-</b>
	<b>Conditional Transfers</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>-</b>	<b>1,263</b>	<b>-</b>
	Other Grants	-	-	-	20,000	-	1,263	-
	<b>Fiscal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Debt Proceeds	-	-	-	-	-	-	-
	<b>Grants in Lieu</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Federal Grants in Lieu	-	-	-	-	-	-	-
	<b>Other Revenue</b>	<b>-</b>	<b>1,012</b>	<b>-</b>	<b>900</b>	<b>-</b>	<b>900</b>	<b>-</b>
	Interest Recovery	-	1,012	-	900	-	900	-
	<b>Sale of Services</b>	<b>-</b>	<b>13,593</b>	<b>-</b>	<b>13,976</b>	<b>-</b>	<b>14,437</b>	<b>-</b>
	Connection Charges	-	-	-	800	-	800	-
	Discounts Taken (User)	-	715	-	621	-	643	-
	User Fees	-	14,308	-	13,797	-	14,279	-
	<b>Taxes</b>	<b>-</b>	<b>14,310</b>	<b>-</b>	<b>14,310</b>	<b>-</b>	<b>14,310</b>	<b>-</b>
	Parcel Tax	-	14,310	-	14,310	-	14,310	-
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24,468</b>	<b>-</b>	<b>16,928</b>	<b>-</b>
	Prior Years Surplus - Misc Revenue/Expen	-	-	-	24,468	-	16,928	-
	Transfer from Capital Reserve	-	-	-	-	-	-	-
	<b>Reserves</b>	<b>-</b>	<b>5,482</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Reserves/Restricted</b>	<b>-</b>	<b>5,482</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Stat Reserve - Gateway Water	-	5,482	-	-	-	-	-
	<b>Liabilities / Equity</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>Operating Surplus</b>	<b>-</b>	<b>13,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Prior Years Surplus	-	13,471	-	-	-	-	-
	<b>Capital Surplus</b>	<b>-</b>	<b>13,471</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Equity	-	13,471	-	-	-	-	-
	<b>Expenditures</b>	<b>-</b>	<b>26,642</b>	<b>-</b>	<b>73,154</b>	<b>-</b>	<b>47,838</b>	<b>-</b>
	<b>Administration Expenses</b>	<b>-</b>	<b>4,169</b>	<b>-</b>	<b>5,579</b>	<b>-</b>	<b>7,145</b>	<b>-</b>
	Salaries	-	3,351	-	4,308	-	5,517	-
	F/T Benefits	-	817	-	1,271	-	1,628	-
	PT/ Casual Benefits	-	-	-	-	-	-	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1881	PT/ Casual Salaries	-	-	-	-	-	-	-
	<b>Building &amp; Equipment Expenses</b>	<b>2,408</b>	<b>3,783</b>	<b>3,783</b>	<b>3,894</b>	<b>4,009</b>	<b>4,009</b>	<b>4,009</b>
	Building Expense Allocation	144	310	310	310	310	310	310
	Insurance	95	475	475	475	475	475	475
	Internal Equipment Charges	-	214	214	214	214	214	214
	Utilities	1,781	2,784	2,784	2,895	3,010	3,010	3,010
	Vehicle Fuel	257	-	-	-	-	-	-
	Vehicle Repairs/ Maintenance	131	-	-	-	-	-	-
	<b>Capital Expenses</b>	<b>1,168</b>	<b>30,000</b>	-	-	-	<b>30,000</b>	-
	Equipment / Improvements	1,168	30,000	-	-	-	30,000	-
	<b>Fiscal Services</b>	<b>4,616</b>	<b>6,288</b>	<b>6,288</b>	<b>6,288</b>	<b>6,288</b>	<b>6,288</b>	<b>6,288</b>
	MFA Debenture - Principal	2,944	2,944	2,944	2,944	2,944	2,944	2,944
	MFA Debenture Interest	1,672	3,344	3,344	3,344	3,344	3,344	3,344
	<b>Operating Expenses</b>	<b>1,861</b>	<b>4,726</b>	<b>6,029</b>	<b>4,766</b>	<b>4,766</b>	<b>4,766</b>	<b>4,766</b>
	Advertising	27	25	25	25	25	25	25
	Alarm Monitoring	-	-	-	-	-	-	-
	Connection Charges	-	800	800	800	800	800	800
	Contract Services	735	-	1,263	-	-	-	-
	Contractors Benefits	-	-	-	-	-	-	-
	Contracts Non WCB	-	281	281	281	281	281	281
	Employee Training/Development	14	60	100	100	100	100	100
	Environmental Monitoring	65	1,000	1,000	1,000	1,000	1,000	1,000
	General Travel	56	150	150	150	150	150	150
	Licenses, Permits & Fees	156	200	200	200	200	200	200
	Materials & Supplies	261	1,000	1,000	1,000	1,000	1,000	1,000
	Office Supplies	132	26	26	26	26	26	26
	Telephone	623	940	940	940	940	940	940
	Transfer to Other Functions	-	244	244	244	244	244	244
	Unreported Mastercard	-	208	-	-	-	-	-
	<b>Reserve</b>	<b>5,482</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	Transfer to Capital Reserve	5,482	5,000	5,000	5,000	5,000	5,000	5,000
	<b>Well &amp; Control Building R &amp; M</b>	-	-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	Component Repairs / Replacement	-	-	1,000	1,000	1,000	1,000	1,000
	Electrical Maintenance	-	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	<b>16,928</b>	<b>17,244</b>	<b>17,675</b>	<b>17,733</b>	<b>17,638</b>	<b>17,386</b>
	Budgeted Surplus	-	16,928	17,244	17,675	17,733	17,638	17,386
	<b>Water System R &amp; M</b>	<b>6,938</b>	<b>850</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>	<b>1,350</b>
	Distribution System - Water System R & M	3,478	200	200	200	200	200	200
	Well & Control Building - Water System R	2,848	650	650	650	650	650	650
	Reservoir - Water System R & M	-	-	-	-	-	-	-
	Fire Hydrants - Water System R & M	612	-	-	-	-	-	-
	System Valves - Water System R & M	-	-	500	500	500	500	500
	Assets	4,869	-	-	-	-	-	-
	<b>Receivables</b>	<b>4,869</b>	-	-	-	-	-	-
	Receivables	4,869	-	-	-	-	-	-
<b>1881 Total</b>		<b>-</b>	<b>2,885</b>	<b>-</b>	<b>500</b>	<b>0</b>	<b>-</b>	<b>0</b>
1882	<b>Forest Grove Water System</b>	<b>62,568</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Revenue	-	41,637	131,398	101,070	89,175	85,374	80,345
	<b>Conditional Transfers</b>	-	-	<b>10,000</b>	<b>4,725</b>	-	-	-
	Other Grants	-	-	10,000	4,725	-	-	-
	<b>Other Revenue</b>	-	<b>5,336</b>	<b>376</b>	<b>376</b>	<b>376</b>	<b>376</b>	<b>376</b>
	Interest Recovery	-	5,336	376	376	376	376	376
	<b>Sale of Services</b>	-	<b>36,301</b>	<b>33,483</b>	<b>41,270</b>	<b>44,884</b>	<b>49,292</b>	<b>54,141</b>
	Connection Charges	-	70	800	800	800	800	800
	Discounts Taken (User)	-	2,693	2,235	2,346	3,014	3,316	3,647
	User Fees	-	38,924	34,918	42,816	47,098	51,808	56,989
	<b>Taxes</b>	-	-	-	-	-	-	-
	Parcel Tax	-	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	<b>87,540</b>	<b>54,699</b>	<b>43,915</b>	<b>35,705</b>	<b>25,828</b>	<b>25,115</b>
	Prior Years Surplus - Misc Revenue/Expen	-	77,540	54,699	43,915	35,705	25,828	25,115
	Transfer from Capital Reserve	-	10,000	-	-	-	-	-
	Reserves	-	8,558	-	-	-	-	-
	<b>Reserves/Restricted</b>	-	<b>8,558</b>	-	-	-	-	-
	Stat Reserve - Forest Grove Water	-	8,558	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	-	<b>7,588</b>	-	-	-	-	-
	Prior Years Surplus	-	7,588	-	-	-	-	-
	<b>Capital Surplus</b>	-	<b>7,588</b>	-	-	-	-	-
	Equity	-	7,588	-	-	-	-	-
	<b>Expenditures</b>	<b>106,296</b>	<b>131,398</b>	<b>101,070</b>	<b>89,175</b>	<b>85,374</b>	<b>80,345</b>	<b>84,966</b>
	<b>Administration Expenses</b>	<b>14,947</b>	<b>21,245</b>	<b>26,726</b>	<b>27,662</b>	<b>28,630</b>	<b>29,202</b>	<b>29,786</b>
	Salaries	12,017	16,405	20,638	21,360	22,108	22,550	23,001
	F/T Benefits	2,930	4,840	6,088	6,301	6,522	6,652	6,785
	PT/ Casual Benefits	-	-	-	-	-	-	-
	PT/ Casual Salaries	-	-	-	-	-	-	-
	<b>Building &amp; Equipment Expenses</b>	<b>4,762</b>	<b>4,691</b>	<b>4,691</b>	<b>4,786</b>	<b>4,885</b>	<b>4,988</b>	<b>4,988</b>
	Building Expense Allocation	144	310	310	310	310	310	310
	Insurance	1,851	2,000	2,000	2,000	2,000	2,000	2,000
	Utilities	1,376	2,381	2,381	2,476	2,575	2,678	2,678
	Vehicle Fuel	921	-	-	-	-	-	-
	Vehicle Repairs/ Maintenance	471	-	-	-	-	-	-
	<b>Capital Expenses</b>	<b>47,050</b>	<b>30,000</b>	-	-	<b>5,000</b>	-	-
	Equipment / Improvements	47,050	30,000	-	-	5,000	-	-
	<b>Distribution System R &amp; M</b>	-	-	-	-	-	-	-
	Component Repairs / Replacement	-	-	-	-	-	-	-
	Flushing Program	-	-	-	-	-	-	-
	<b>Fire Hydrants R &amp; M</b>	-	-	-	-	-	-	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1882</b>								
	Hydrant Maintenance	-	-	-	-	-	-	-
	Paint Hydrants	-	-	-	-	-	-	-
	Site Maintenance	-	-	-	-	-	-	-
	<b>Fiscal Services</b>	-	-	-	-	-	-	-
	MFA Debenture - Principal	-	-	-	-	-	-	-
	MFA Debenture Interest	-	-	-	-	-	-	-
	<b>Operating Expenses</b>	<b>14,116</b>	<b>8,413</b>	<b>13,138</b>	<b>8,422</b>	<b>8,431</b>	<b>8,440</b>	<b>8,440</b>
	Advertising	97	25	25	25	25	25	25
	Alarm Monitoring	-	-	-	-	-	-	-
	Connection Charges	-	500	500	500	500	500	500
	Contract Services	1,987	500	5,225	500	500	500	500
	Contractors Benefits	-	20	20	20	20	20	20
	Contracts Non WCB	-	1,000	1,000	1,000	1,000	1,000	1,000
	Employee Training/Development	50	275	275	275	275	275	275
	Environmental Monitoring	233	1,350	1,350	1,350	1,350	1,350	1,350
	General Travel	200	428	428	437	446	455	455
	Licenses, Permits & Fees	9,289	150	150	150	150	150	150
	Materials & Supplies	822	500	500	500	500	500	500
	Office Supplies	435	140	140	140	140	140	140
	Telephone	1,747	2,100	2,100	2,100	2,100	2,100	2,100
	Transfer to Other Functions	-	1,425	1,425	1,425	1,425	1,425	1,425
	Unreported Mastercard	-	745	-	-	-	-	-
	<b>Reserve</b>	<b>8,558</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
	Transfer to Capital Reserve	8,558	5,000	5,000	5,000	5,000	5,000	5,000
	<b>Reservoir R &amp; M</b>	<b>-</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
	Cleaning	-	2,000	2,000	2,000	2,000	2,000	2,000
	Component Repairs / Replacement	-	-	-	-	-	-	-
	Site Maintenance	-	-	-	-	-	-	-
	<b>System Valves R &amp; M</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Exercise Program	-	-	-	-	-	-	-
	Locate & Restore System Valves	-	-	-	-	-	-	-
	<b>Well &amp; Control Building R &amp; M</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Component Repairs / Replacement	-	-	-	-	-	-	-
	Electrical Maintenance	-	-	-	-	-	-	-
	Site Maintenance	-	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>54,699</b>	<b>43,915</b>	<b>35,705</b>	<b>25,828</b>	<b>25,115</b>	<b>29,152</b>
	Budgeted Surplus	-	54,699	43,915	35,705	25,828	25,115	29,152
	<b>Water System R &amp; M</b>	<b>16,862</b>	<b>5,350</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>	<b>5,600</b>
	Distribution System - Water System R & M	1,114	700	700	700	700	700	700
	Well & Control Building - Water System R	14,080	1,050	1,050	1,050	1,050	1,050	1,050
	Reservoir - Water System R & M	880	700	700	700	700	700	700
	Fire Hydrants - Water System R & M	788	1,400	1,500	1,500	1,500	1,500	1,500
	System Valves - Water System R & M	-	1,500	1,650	1,650	1,650	1,650	1,650
	Assets	6,468	-	-	-	-	-	-
	<b>Receivables</b>	<b>6,468</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Receivables	6,468	-	-	-	-	-	-
<b>1882 Total</b>		<b>62,568</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>0</b>
<b>1883</b>	<b>Alexis Creek Water System</b>	<b>638,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Revenue	29,383	933,885	38,499	33,135	36,333	43,468	55,471
	<b>Conditional Transfers</b>	<b>-</b>	<b>935,000</b>	<b>5,053</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Other Grants	-	935,000	5,053	-	-	-	-
	<b>Fiscal Services</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Debt Proceeds	-	-	-	-	-	-	-
	<b>Other Revenue</b>	<b>1,121</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>	<b>1,550</b>
	Interest Recovery	1,121	1,550	1,550	1,550	1,550	1,550	1,550
	<b>Sale of Services</b>	<b>28,262</b>	<b>37,234</b>	<b>42,290</b>	<b>46,519</b>	<b>51,171</b>	<b>56,288</b>	<b>61,917</b>
	Connection Charges	-	-	-	-	-	-	-
	Discounts Taken (User)	2,359	2,588	1,534	1,687	1,856	2,042	2,246
	Other Recoveries	-	-	-	-	-	-	-
	User Fees	30,621	39,822	43,824	48,206	53,027	58,330	64,163
	<b>Misc Revenue/Expense</b>	<b>-</b>	<b>39,899</b>	<b>10,394</b>	<b>14,934</b>	<b>16,388</b>	<b>14,371</b>	<b>7,996</b>
	Prior Years Surplus - Misc Revenue/Expen	-	54,899	10,394	14,934	16,388	14,371	7,996
	Transfer from Capital Reserve	-	15,000	-	-	-	-	-
	Reserves	883	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	<b>883</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Stat Reserve - Alexis Creek Water	883	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	<b>93,365</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Prior Years Surplus	93,365	-	-	-	-	-	-
	<b>Capital Surplus</b>	<b>93,365</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Equity	93,365	-	-	-	-	-	-
	Expenditures	665,253	933,885	38,499	33,135	36,333	43,468	55,471
	<b>Administration Expenses</b>	<b>8,825</b>	<b>23,175</b>	<b>28,579</b>	<b>29,580</b>	<b>30,615</b>	<b>31,227</b>	<b>31,852</b>
	Salaries	7,095	17,896	22,069	22,841	23,641	24,114	24,596
	F/T Benefits	1,730	5,279	6,510	6,738	6,974	7,114	7,256
	P/T / Casual Benefits	-	-	-	-	-	-	-
	P/T / Casual Salaries	-	-	-	-	-	-	-
	<b>Building &amp; Equipment Expenses</b>	<b>5,920</b>	<b>9,155</b>	<b>9,155</b>	<b>9,297</b>	<b>9,443</b>	<b>9,591</b>	<b>9,742</b>
	Building Expense Allocation	288	310	310	310	310	310	310
	Equipment Repairs/Maintenance	-	25	25	25	25	25	25
	Insurance	805	850	850	850	850	850	850
	Internal Equipment Charges	-	-	-	-	-	-	-
	Utilities	3,982	7,120	7,120	7,262	7,408	7,556	7,707
	Vehicle Fuel	544	650	650	650	650	650	650
	Vehicle Repairs/ Maintenance	301	200	200	200	200	200	200
	<b>Capital Expenses</b>	<b>643,936</b>	<b>910,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
	Equipment / Improvements	643,936	910,000	-	-	-	-	-



Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1884</b>	Contract Services	25,620	13,500	13,500	13,500	13,500	13,500	13,500
	Contractors Benefits	37	17,324	17,324	17,665	18,013	18,368	18,729
	Contracts Non WCB	-	-	-	-	-	-	-
	Employee Training/Development	1,317	4,500	4,500	4,500	4,500	4,500	4,500
	Environmental Monitoring	3,556	5,930	5,930	5,930	5,930	5,930	5,930
	General Travel	2,314	4,500	4,500	4,500	4,500	4,500	4,500
	Legal	693	500	500	500	500	500	500
	Licenses, Permits & Fees	1,005	19,000	17,000	17,000	17,000	17,000	17,000
	Materials & Supplies	23,241	5,000	5,000	5,000	5,000	5,000	5,000
	Office Supplies	4,919	2,400	2,400	2,400	2,400	2,400	2,400
	Professional / Consulting	-	310	310	310	310	310	310
	Telephone	6,203	8,200	8,200	8,200	8,200	8,200	8,200
	Transfer to Other Functions	-	-	-	-	-	-	-
	Unreported Mastercard	-	8,619	54,737	-	-	-	-
	<b>Reserve</b>	<b>163,998</b>	<b>235,000</b>	<b>1,080,000</b>	-	-	-	-
	Transfer to Capital Reserve	163,998	235,000	1,080,000	-	-	-	-
	<b>Reservoir R &amp; M</b>	-	-	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
	Building Repairs / Maintenance	-	-	-	-	-	-	-
	Cleaning	-	-	1,000	1,000	1,000	1,000	1,000
	Component Repairs / Replacement	-	-	-	-	-	-	-
	Site Maintenance	-	-	-	-	-	-	-
	<b>Well &amp; Control Building R &amp; M</b>	<b>21,821</b>	<b>1,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>	<b>19,000</b>
	Building Repairs / Maintenance	-	-	5,000	5,000	5,000	5,000	5,000
	Component Repairs / Replacement	19,324	-	-	-	-	-	-
	Electrical Maintenance	2,498	-	10,000	10,000	10,000	10,000	10,000
	Site Maintenance	-	1,000	4,000	4,000	4,000	4,000	4,000
	<b>Misc Revenue/Expense</b>	-	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>	<b>63,000</b>
	Budgeted Surplus	-	63,000	63,000	63,000	63,000	63,000	63,000
	<b>Water System R &amp; M</b>	<b>107,117</b>	<b>23,400</b>	<b>23,222</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>	<b>21,000</b>
	Distribution System - Water System R & M	50,604	-	-	-	-	-	-
	Well & Control Building - Water System R	44,084	8,000	9,000	9,000	9,000	9,000	9,000
	Reservoir - Water System R & M	7,662	10,600	9,000	9,000	9,000	9,000	9,000
	Fire Hydrants - Water System R & M	723	3,150	1,000	1,000	1,000	1,000	1,000
	System Valves - Water System R & M	4,045	1,650	4,222	2,000	2,000	2,000	2,000
	Assets	71,481	-	-	-	-	-	-
	<b>Receivables</b>	<b>71,481</b>	-	-	-	-	-	-
	Receivables	71,481	-	-	-	-	-	-
<b>1884 Total</b>		-	<b>84,678</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1885</b>	<b>Central Alexis Creek Water</b>	-	<b>1,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Revenue	-	5,397	5,775	5,790	5,805	5,820	438
	<b>Conditional Transfers</b>	-	-	-	-	-	-	-
	Other Grants	-	-	-	-	-	-	-
	<b>Other Revenue</b>	-	-	-	-	-	-	-
	Interest Recovery	-	-	-	-	-	-	-
	<b>Sale of Services</b>	-	15	15	15	15	15	15
	Connection Charges	-	-	-	-	-	-	-
	Discounts Taken (User)	-	-	-	-	-	-	-
	Other Recoveries	-	15	15	15	15	15	15
	User Fees	-	-	-	-	-	-	-
	<b>Taxes</b>	-	5,397	5,397	5,397	5,397	5,397	-
	Parcel Tax	-	5,397	5,397	5,397	5,397	5,397	-
	<b>Misc Revenue/Expense</b>	-	348	363	378	393	408	423
	Prior Years Surplus - Misc Revenue/Expen	-	348	363	378	393	408	423
	Transfer from Capital Reserve	-	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	-	23,089	-	-	-	-	-
	Operating Surplus	-	23,089	-	-	-	-	-
	<b>Capital Surplus</b>	-	23,089	-	-	-	-	-
	Equity	-	23,089	-	-	-	-	-
	Expenditures	4,315	5,760	5,775	5,790	5,805	5,820	438
	<b>Fiscal Services</b>	<b>4,315</b>	<b>5,397</b>	<b>5,397</b>	<b>5,397</b>	<b>5,397</b>	<b>5,397</b>	-
	Interest Charges	-	-	-	-	-	-	-
	MFA Debenture - Principal	3,232	3,232	3,232	3,232	3,232	3,232	-
	MFA Debenture Interest	1,083	2,165	2,165	2,165	2,165	2,165	-
	<b>Reserve</b>	-	-	-	-	-	-	-
	Transfer to Capital Reserve	-	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	363	378	393	408	423	438
	Budgeted Surplus	-	363	378	393	408	423	438
	Assets	-	200	-	-	-	-	-
	<b>Receivables</b>	-	200	-	-	-	-	-
	Receivables	-	200	-	-	-	-	-
<b>1885 Total</b>		-	<b>1,282</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1886</b>	<b>Russet Bluff Water</b>	-	<b>7,145</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Revenue	-	50,397	93,634	68,127	70,901	78,033	92,343
	<b>Conditional Transfers</b>	-	-	20,000	5,052	-	-	-
	Other Grants	-	-	20,000	5,052	-	-	-
	<b>Other Revenue</b>	-	2,042	354	354	354	354	354
	Interest Recovery	-	2,042	354	354	354	354	354
	<b>Sale of Services</b>	-	48,355	46,753	55,526	61,222	64,354	67,643
	Connection Charges	-	-	1,895	1,895	1,895	1,895	1,895
	Discounts Taken (User)	3,420	3,420	3,321	3,321	3,321	3,321	3,321
	User Fees	-	51,775	48,179	56,953	62,648	65,780	69,069
	<b>Misc Revenue/Expense</b>	-	26,527	7,195	9,325	13,325	24,346	37,963
	Prior Years Surplus - Misc Revenue/Expen	-	26,527	7,195	9,325	13,325	24,346	37,963
	Transfer from Capital Reserve	-	25,000	-	-	-	-	-
	Reserves	-	6,580	-	-	-	-	-
	<b>Reserves/Restricted</b>	-	6,580	-	-	-	-	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
1886	Russet Bluff Water	6,580	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	<b>8,987</b>	-	-	-	-	-	-
	Operating Surplus	8,987	-	-	-	-	-	-
	<b>Capital Surplus</b>	<b>8,987</b>	-	-	-	-	-	-
	Equity - Capital Surplus	8,987	-	-	-	-	-	-
	<b>Expenditures</b>	<b>36,386</b>	<b>93,634</b>	<b>68,127</b>	<b>70,901</b>	<b>78,033</b>	<b>92,343</b>	<b>109,414</b>
	<b>Administration Expenses</b>	<b>16,073</b>	<b>22,318</b>	<b>28,579</b>	<b>29,579</b>	<b>30,615</b>	<b>31,227</b>	<b>31,851</b>
	Salaries	12,922	17,234	22,069	22,841	23,641	24,114	24,596
	F/T Benefits	3,151	5,084	6,510	6,738	6,974	7,113	7,255
	P/T / Casual Benefits	-	-	-	-	-	-	-
	P/T / Casual Salaries	-	-	-	-	-	-	-
	<b>Building &amp; Equipment Expenses</b>	<b>5,867</b>	<b>7,882</b>	<b>7,882</b>	<b>7,882</b>	<b>7,882</b>	<b>7,882</b>	<b>7,882</b>
	Building Expense Allocation	144	310	310	310	310	310	310
	Equipment/Furniture	146	100	100	100	100	100	100
	Insurance	1,446	1,650	1,650	1,650	1,650	1,650	1,650
	Internal Equipment Charges	-	1,272	1,272	1,272	1,272	1,272	1,272
	Utilities	2,634	4,550	4,550	4,550	4,550	4,550	4,550
	Vehicle Fuel	990	-	-	-	-	-	-
	Vehicle Repair/ Maintenance	506	-	-	-	-	-	-
	<b>Capital Expenses</b>	<b>2,055</b>	<b>35,000</b>	-	-	-	-	-
	Equipment / Improvements	2,055	35,000	-	-	-	-	-
	<b>Distribution System R &amp; M</b>	-	-	-	-	-	-	-
	Component Repairs / Replacement	-	-	-	-	-	-	-
	Flushing Program	-	-	-	-	-	-	-
	<b>Fire Hydrants R &amp; M</b>	-	-	-	-	-	-	-
	Hydrant Maintenance	-	-	-	-	-	-	-
	Paint Hydrants	-	-	-	-	-	-	-
	Site Maintenance	-	-	-	-	-	-	-
	<b>Operating Expenses</b>	<b>4,985</b>	<b>11,339</b>	<b>10,191</b>	<b>5,214</b>	<b>5,291</b>	<b>5,371</b>	<b>5,398</b>
	Advertising	105	50	50	50	50	50	50
	Connection Charges	-	800	800	800	800	800	800
	Contract Services	2,037	750	5,802	750	750	750	750
	Contractors Benefits	-	-	-	-	-	-	-
	Contracts Non WCB	-	6	6	6	6	6	6
	Employee Training/Development	54	175	175	175	175	175	175
	Environmental Monitoring	609	6,200	-	-	-	-	-
	General Travel	215	1,249	1,249	1,274	1,299	1,325	1,352
	Licenses, Permits & Fees	374	150	150	150	150	150	150
	Materials & Supplies	1,105	500	500	500	500	500	500
	Office Supplies	494	200	200	200	200	200	200
	Telephone	795	1,259	1,259	1,309	1,361	1,415	1,415
	Transfer to Other Functions	-	-	-	-	-	-	-
	Unreported Mastercard	801	-	-	-	-	-	-
	<b>Reserve</b>	<b>6,580</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>	<b>5,500</b>
	Transfer to Capital Reserve	6,580	5,500	5,500	5,500	5,500	5,500	5,500
	<b>Reservoir R &amp; M</b>	-	-	-	<b>5,000</b>	-	-	-
	Building Repairs / Maintenance	-	-	-	-	-	-	-
	Cleaning	-	-	-	-	-	-	-
	Component Repairs / Replacement	-	-	-	-	-	-	-
	Site Maintenance	-	-	-	5,000	-	-	-
	<b>Well &amp; Control Building R &amp; M</b>	-	-	-	-	-	-	-
	Component Repairs / Replacement	-	-	-	-	-	-	-
	Electrical Maintenance	-	-	-	-	-	-	-
	Site Maintenance	-	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	<b>7,195</b>	<b>9,325</b>	<b>13,325</b>	<b>24,346</b>	<b>37,963</b>	<b>54,382</b>
	Budgeted Surplus	-	7,195	9,325	13,325	24,346	37,963	54,382
	<b>Water System R &amp; M</b>	<b>825</b>	<b>4,400</b>	<b>6,650</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>	<b>4,400</b>
	Distribution System - Water System R & M	825	700	700	700	700	700	700
	Well & Control Building - Water System R	-	550	550	550	550	550	550
	Reservoir - Water System R & M	-	2,400	900	900	900	900	900
	Fire Hydrants - Water System R & M	-	750	3,000	750	750	750	750
	System Valves - Water System R & M	-	-	1,500	1,500	1,500	1,500	1,500
	<b>Assets</b>	<b>13,446</b>	-	-	-	-	-	-
	<b>Receivables</b>	<b>13,446</b>	-	-	-	-	-	-
	Receivables	13,446	-	-	-	-	-	-
<b>1886 Total</b>		<b>- 7,145</b>	<b>- 0</b>					
1887	<b>Benjamin Water System</b>	<b>95</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Revenue</b>	<b>22,411</b>	<b>- 91,570</b>	<b>- 65,464</b>	<b>- 40,487</b>	<b>- 38,860</b>	<b>- 38,964</b>	<b>- 40,981</b>
	<b>Conditional Transfers</b>	-	<b>20,000</b>	<b>1,871</b>	-	-	-	-
	Other Grants ( Weeds, Trsf Stns, Resourc	-	20,000	1,871	-	-	-	-
	<b>Fiscal Services</b>	-	-	-	-	-	-	-
	Debt Proceeds	-	-	-	-	-	-	-
	<b>Grants in Lieu</b>	-	-	-	-	-	-	-
	Federal GIL - Grants in Lieu	-	-	-	-	-	-	-
	<b>Other Revenue</b>	<b>1,355</b>	-	-	-	-	-	-
	Interest Recovery - Other Revenue	1,355	-	-	-	-	-	-
	<b>Sale of Services</b>	<b>13,762</b>	<b>- 12,894</b>	<b>- 15,303</b>	<b>- 16,834</b>	<b>- 18,517</b>	<b>- 20,369</b>	<b>- 22,405</b>
	Connection Charges - Sale of Services	-	-	-	-	-	-	-
	Discounts Taken - Sale of Services	1,278	1,045	1,241	1,365	1,501	1,652	1,817
	User Fees - Sale of Services	15,040	13,939	16,544	18,198	20,018	22,020	24,222
	<b>Taxes</b>	<b>7,294</b>	<b>7,294</b>	<b>7,294</b>	<b>7,294</b>	<b>7,294</b>	<b>7,294</b>	<b>7,294</b>
	Parcel Taxes - Taxes	7,294	7,294	7,294	7,294	7,294	7,294	7,294
	<b>Misc Revenue/Expense</b>	-	<b>51,382</b>	<b>40,996</b>	<b>16,359</b>	<b>13,049</b>	<b>11,301</b>	<b>11,282</b>
	Prior Years Surplus - Misc Revenue/Expen	-	51,382	40,996	16,359	13,049	11,301	11,282
	Trsf from Cap Reserve - Misc Revenue/Exp	-	-	-	-	-	-	-
	<b>Reserves</b>	<b>5,066</b>	-	-	-	-	-	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1887</b>	<b>Reserves/Restricted</b>	5,066	-	-	-	-	-	-
	Statutory Reserve - Reserves/Restricted	5,066	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	2,715	-	-	-	-	-	-
	Prior Years Surplus	2,715	-	-	-	-	-	-
	<b>Capital Surplus</b>	2,715	-	-	-	-	-	-
	Equity - Capital Surplus	2,715	-	-	-	-	-	-
	<b>Expenditures</b>	26,067	91,570	65,464	40,487	38,860	38,964	40,981
	<b>Administration Expenses</b>	792	4,175	5,834	6,038	6,159	6,282	6,408
	F/T Benefits - Administration Expenses	792	951	1,329	1,375	1,403	1,431	1,460
	F/T Salaries - Administration Expenses	-	3,224	4,505	4,663	4,756	4,851	4,948
	<b>Building &amp; Equipment Expenses</b>	7,173	7,105	7,105	7,105	7,105	7,105	7,105
	Building Expense Allocation - Building &	144	310	310	310	310	310	310
	Equipment Repairs / Maintenance - Buildi	3,099	1,350	1,350	1,350	1,350	1,350	1,350
	Insurance - Building & Equipment Expense	706	600	600	600	600	600	600
	Internal Equipment Charges - Building &	-	220	220	220	220	220	220
	Utilities - Building & Equipment Expense	2,848	4,100	4,100	4,100	4,100	4,100	4,100
	Vehicle Fuel - Building & Equipment Expe	134	300	300	300	300	300	300
	Vehicle Repairs/Maintenance - Building &	242	225	225	225	225	225	225
	<b>Capital Expenses</b>	1,275	15,500	20,000	-	-	-	-
	Equipment & Improvements - Capital Expen	1,275	15,500	20,000	-	-	-	-
	<b>Distribution System R &amp; M</b>	-	-	-	-	-	-	-
	Component Repairs / Replacement - Distri	-	-	-	-	-	-	-
	Flushing Program	-	-	-	-	-	-	-
	<b>Fiscal Services</b>	5,102	6,445	6,445	6,445	6,445	6,445	6,445
	Debt Interest - MFA - Fiscal Services	1,343	2,687	2,687	2,687	2,687	2,687	2,687
	Debt Principal - MFA - Fiscal Services	3,759	3,759	3,759	3,759	3,759	3,759	3,759
	<b>Operating Expenses</b>	969	1,599	3,470	1,599	1,599	1,599	1,599
	Advertising - Operating Expenses	-	50	50	50	50	50	50
	Connection Charges - Operating Expenses	-	-	-	-	-	-	-
	Contract Services - Operating Expenses	880	83	1,954	83	83	83	83
	Contracts Non WCB - Operating Expenses	-	191	191	191	191	191	191
	Employee Training/Development - Operatin	13	100	100	100	100	100	100
	Environmental Monitoring - Operating Exp	-	100	100	100	100	100	100
	General Travel - Operating Expenses	80	100	100	100	100	100	100
	Licences, Permits & Fees - Operating Exp	571	200	200	200	200	200	200
	Materials & Supplies - Operating Expense	118	500	500	500	500	500	500
	Office Supplies - Operating Expenses	82	150	150	150	150	150	150
	Telephone - Operating Expenses	87	125	125	125	125	125	125
	Transfer to Other Function - Operating E	-	-	-	-	-	-	-
	Unreported Mastercard Expenses - Operati	-	864	-	-	-	-	-
	Dues & Memberships - Employees - Operati	-	3	-	-	-	-	-
	<b>Reserve</b>	5,066	5,000	5,000	5,000	5,000	5,000	5,000
	Transfer to Reserve - Reserve	5,066	5,000	5,000	5,000	5,000	5,000	5,000
	<b>Reservoir R &amp; M</b>	-	-	-	-	-	-	-
	Building Repairs / Maintenance - Reservo	-	-	-	-	-	-	-
	Cleaning - Reservoir R & M	-	-	-	-	-	-	-
	<b>Well &amp; Control Building R &amp; M</b>	840	-	-	-	-	-	-
	Component Repairs / Replacement - Well &	840	-	-	-	-	-	-
	Electrical Maintenance - Well & Control	-	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	40,996	16,359	13,049	11,301	11,282	13,174
	Budgeted Surplus	-	40,996	16,359	13,049	11,301	11,282	13,174
	<b>Water System R &amp; M</b>	4,849	10,750	1,250	1,250	1,250	1,250	1,250
	Distribution System - Water System R & M	25	700	700	700	700	700	700
	Well & Control Building - Water System R	4,824	4,200	200	200	200	200	200
	Reservoir - Water System R & M	-	5,850	350	350	350	350	350
	Fire Hydrants - Water System R & M	-	-	-	-	-	-	-
	System Valves - Water System R & M	-	-	-	-	-	-	-
	<b>Assets</b>	1,504	-	-	-	-	-	-
	<b>Receivables</b>	1,504	-	-	-	-	-	-
	Receivable - Receivables	1,504	-	-	-	-	-	-
<b>1887 Total</b>		95	0	-	0	0	0	0
<b>1888</b>	<b>Canim Lake Water</b>	10,791	-	0	0	0	0	0
	<b>Revenue</b>	37,115	169,805	111,066	53,988	54,263	55,088	56,647
	<b>Conditional Transfers</b>	-	45,000	1,825	-	-	-	-
	Other Grants	-	45,000	1,825	-	-	-	-
	<b>Other Revenue</b>	2,239	425	425	425	425	425	425
	Interest Recovery	2,239	425	425	425	425	425	425
	<b>Sale of Services</b>	25,396	23,898	26,691	27,597	28,535	29,505	30,510
	Connection Charges	220	800	800	800	800	800	800
	Discounts Taken (User)	1,578	1,606	1,800	1,863	1,928	1,996	2,065
	User Fees	26,754	24,703	27,690	28,660	29,663	30,701	31,775
	<b>Taxes</b>	9,480	9,480	9,480	9,480	9,480	9,480	9,480
	Parcel Tax	9,480	9,480	9,480	9,480	9,480	9,480	9,480
	<b>Misc Revenue/Expense</b>	-	91,002	72,645	16,486	15,824	15,677	16,232
	Prior Years Surplus - Misc Revenue/Expen	-	76,002	72,645	16,486	15,824	15,677	16,232
	Transfer from reserves	-	15,000	-	-	-	-	-
	<b>Reserves</b>	10,811	-	-	-	-	-	-
	<b>Reserves/Restricted</b>	10,811	-	-	-	-	-	-
	Replacement Reserve - Canim Lake	10,811	-	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	7,649	-	-	-	-	-	-
	Operating Surplus	7,649	-	-	-	-	-	-
	<b>Equity</b>	7,649	-	-	-	-	-	-
	Equity	7,649	-	-	-	-	-	-
	<b>Expenditures</b>	28,721	169,805	111,066	53,988	54,263	55,088	56,647
	<b>Administration Expenses</b>	5,783	7,725	10,320	10,681	11,055	11,276	11,502

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1888</b>								
	Salaries	4,650	5,965	7,969	8,248	8,537	8,707	8,881
	F/T Benefits	1,134	1,760	2,351	2,433	2,518	2,569	2,620
	PT/ Casual Benefits	-	-	-	-	-	-	-
	PT/ Casual Salaries	-	-	-	-	-	-	-
	<b>Building &amp; Equipment Expenses</b>	<b>4,023</b>	<b>4,560</b>	<b>4,560</b>	<b>4,599</b>	<b>4,638</b>	<b>4,679</b>	<b>4,721</b>
	Building Expense Allocation	144	310	310	310	310	310	310
	Insurance	2,011	2,000	2,000	2,000	2,000	2,000	2,000
	Internal Equipment Charges	-	-	-	-	-	-	-
	Utilities	1,329	1,550	1,550	1,589	1,628	1,669	1,711
	Vehicle Fuel	356	475	475	475	475	475	475
	Vehicle Repairs/ Maintenance	182	225	225	225	225	225	225
	<b>Capital Expenses</b>	<b>1,289</b>	<b>63,000</b>	<b>55,000</b>	-	-	-	-
	Equipment / Improvements	1,289	63,000	55,000	-	-	-	-
	<b>Distribution System R &amp; M</b>	-	-	-	-	-	-	-
	Component Repairs / Replacement	-	-	-	-	-	-	-
	Flushing Program	-	-	-	-	-	-	-
	<b>Fiscal Services</b>	<b>4,043</b>	<b>5,741</b>	<b>5,741</b>	<b>5,741</b>	<b>5,741</b>	<b>5,741</b>	<b>5,741</b>
	Interest Charges	-	500	500	500	500	500	500
	MFA Debenture - Principal	2,697	2,545	2,545	2,545	2,545	2,545	2,545
	MFA Debenture Interest	1,346	2,696	2,696	2,696	2,696	2,696	2,696
	<b>Operating Expenses</b>	<b>2,207</b>	<b>3,834</b>	<b>5,659</b>	<b>3,844</b>	<b>3,852</b>	<b>3,860</b>	<b>3,870</b>
	Advertising	38	50	50	50	50	50	50
	Alarm Monitoring	-	-	-	-	-	-	-
	Connection Charges	-	800	800	800	800	800	800
	Contract Services	616	100	100	100	100	100	100
	Contractors Benefits	-	-	-	-	-	-	-
	Contracts Non WCB	-	234	234	239	243	246	250
	Employee Training/Development	19	250	250	250	250	250	250
	Environmental Monitoring	90	100	100	100	100	100	100
	General Travel	77	225	225	230	234	239	245
	Licenses, Permits & Fees	273	325	325	325	325	325	325
	Materials & Supplies	345	300	300	300	300	300	300
	Office Supplies	197	100	100	100	100	100	100
	Professional / Consulting	-	-	1,825	-	-	-	-
	Telephone	840	1,100	1,100	1,100	1,100	1,100	1,100
	Transfer to Other Functions	-	250	250	250	250	250	250
	Unreported Mastercard	-	288	-	-	-	-	-
	<b>Reserve</b>	<b>10,811</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	Transfer to Capital Reserve	10,811	10,000	10,000	10,000	10,000	10,000	10,000
	<b>Reservoir R &amp; M</b>	-	-	-	-	-	-	-
	Cleaning	-	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	<b>72,645</b>	<b>16,486</b>	<b>15,824</b>	<b>15,677</b>	<b>16,232</b>	<b>17,514</b>
	Budgeted Surplus	-	72,645	16,486	15,824	15,677	16,232	17,514
	<b>Water System R &amp; M</b>	<b>565</b>	<b>2,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>	<b>3,300</b>
	Distribution System - Water System R & M	565	1,300	1,300	1,300	1,300	1,300	1,300
	Well & Control Building - Water System R	-	-	-	-	-	-	-
	Reservoir - Water System R & M	-	500	500	500	500	500	500
	Fire Hydrants - Water System R & M	-	-	500	500	500	500	500
	System Valves - Water System R & M	-	500	1,000	1,000	1,000	1,000	1,000
	Assets	8,414	-	-	-	-	-	-
	<b>Receivables</b>	<b>8,414</b>	-	-	-	-	-	-
	Receivables	8,414	-	-	-	-	-	-
<b>1888 Total</b>		-	<b>10,791</b>	-	<b>0</b>	-	<b>0</b>	-
<b>1889</b>	<b>Horse Lake Water</b>	<b>6,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Revenue	-	77,391	-	984,505	-	255,832	-
	<b>Conditional Transfers</b>	-	-	-	670,000	-	49,050	-
	Other Grants	-	-	-	670,000	-	49,050	-
	<b>Other Revenue</b>	-	10,594	-	7,850	-	7,850	-
	Interest Recovery	-	10,594	-	7,850	-	7,850	-
	<b>Sale of Services</b>	-	37,065	-	32,304	-	40,684	-
	Connection Charges	-	800	-	800	-	800	-
	Discounts Taken (User)	-	2,933	-	2,554	-	3,234	-
	User Fees	-	39,198	-	34,059	-	43,118	-
	<b>Taxes</b>	-	29,732	-	29,732	-	29,732	-
	Parcel Tax	-	29,732	-	29,732	-	29,732	-
	<b>Misc Revenue/Expense</b>	-	-	-	244,618	-	128,516	-
	Prior Years Surplus - Misc Revenue/Expen	-	-	-	201,618	-	121,016	-
	Transfer from reserves	-	-	-	43,000	-	7,500	-
	Reserves	-	11,214	-	-	-	-	-
	<b>Reserves/Restricted</b>	-	11,214	-	-	-	-	-
	Replacement Reserve - Horse Lake	-	11,214	-	-	-	-	-
	Liabilities / Equity	-	-	-	-	-	-	-
	<b>Operating Surplus</b>	-	12,192	-	-	-	-	-
	Operating Surplus	-	12,192	-	-	-	-	-
	<b>Equity</b>	-	12,192	-	-	-	-	-
	Equity	-	12,192	-	-	-	-	-
	Expenditures	-	87,613	-	984,505	-	255,832	-
	<b>Administration Expenses</b>	-	21,219	-	28,326	-	37,047	-
	Salaries	-	17,059	-	21,873	-	28,608	-
	F/T Benefits	-	4,160	-	6,453	-	8,439	-
	PT/ Casual Benefits	-	-	-	-	-	-	-
	PT/ Casual Salaries	-	-	-	-	-	-	-
	<b>Building &amp; Equipment Expenses</b>	-	6,196	-	7,760	-	7,760	-
	Building Expense Allocation	-	144	-	310	-	310	-
	Insurance	-	2,235	-	2,350	-	2,350	-
	Internal Equipment Charges	-	-	-	-	-	-	-
	Utilities	-	1,841	-	3,750	-	3,750	-

Row Labels	GL Fund Name	Sum of 2024 - AV	2024	2025	2026	2027	2028	Sum of 2029 - PV
<b>1889</b>	Vehicle Fuel	1,308	900	900	900	900	900	900
	Vehicle Repairs/ Maintenance	668	450	450	450	450	450	450
	<b>Capital Expenses</b>	<b>20,671</b>	<b>70,000</b>	-	-	-	-	-
	Equipment / Improvements	20,671	70,000	-	-	-	-	-
	<b>Distribution System R &amp; M</b>	-	-	-	-	-	-	-
	Component Repairs / Replacement	-	-	-	-	-	-	-
	<b>Fiscal Services</b>	<b>13,557</b>	<b>16,917</b>	<b>16,917</b>	<b>16,917</b>	<b>16,917</b>	<b>16,917</b>	<b>16,917</b>
	Interest Charges	-	100	100	100	100	100	100
	MFA Debenture - Principal	8,334	8,002	8,002	8,002	8,002	8,002	8,002
	MFA Debenture Interest	5,224	8,815	8,815	8,815	8,815	8,815	8,815
	<b>Operating Expenses</b>	<b>7,893</b>	<b>9,186</b>	<b>15,736</b>	<b>9,243</b>	<b>9,302</b>	<b>9,312</b>	<b>9,322</b>
	Advertising	138	150	150	150	150	150	150
	Alarm Monitoring	-	-	-	-	-	-	-
	Connection Charges	-	800	800	800	800	800	800
	Contract Services	5,139	500	500	500	500	500	500
	Contractors Benefits	-	6	6	6	6	6	6
	Contracts Non WCB	-	2,407	2,407	2,455	2,504	2,504	2,504
	Employee Training/Development	71	650	650	650	650	650	650
	Environmental Monitoring	331	1,000	1,000	1,000	1,000	1,000	1,000
	General Travel	284	478	478	487	497	507	517
	Licenses, Permits & Fees	378	350	350	350	350	350	350
	Materials & Supplies	1,148	500	500	500	500	500	500
	Office Supplies	582	160	160	160	160	160	160
	Professional / Consulting	-	-	6,550	-	-	-	-
	Telephone	881	1,275	1,275	1,275	1,275	1,275	1,275
	Transfer to Other Functions	-	910	910	910	910	910	910
	Unreported Mastercard	-	1,057	-	-	-	-	-
	<b>Reserve</b>	<b>11,214</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
	Transfer to Capital Reserve	11,214	10,000	10,000	10,000	10,000	10,000	10,000
	<b>Well &amp; Control Building R &amp; M</b>	-	-	-	-	-	-	-
	Component Repairs / Replacement	-	-	-	-	-	-	-
	Site Maintenance	-	-	-	-	-	-	-
	<b>Misc Revenue/Expense</b>	-	<b>791,016</b>	<b>116,571</b>	<b>113,762</b>	<b>113,938</b>	<b>118,137</b>	<b>126,824</b>
	Budgeted Surplus	-	791,016	116,571	113,762	113,938	118,137	126,824
	<b>Water System R &amp; M</b>	<b>6,864</b>	<b>51,300</b>	<b>51,800</b>	<b>52,800</b>	<b>52,800</b>	<b>52,800</b>	<b>52,800</b>
	Distribution System - Water System R & M	6,864	50,000	50,000	50,000	50,000	50,000	50,000
	Well & Control Building - Water System R	-	1,300	1,300	1,300	1,300	1,300	1,300
	Reservoir - Water System R & M	-	-	-	1,000	-	-	-
	Fire Hydrants - Water System R & M	-	-	500	500	500	500	500
	System Valves - Water System R & M	-	-	-	-	1,000	1,000	1,000
	Assets	7,046	-	-	-	-	-	-
	<b>Receivables</b>	<b>7,046</b>	-	-	-	-	-	-
	Receivables	7,046	-	-	-	-	-	-
<b>1889 Total</b>		<b>6,055</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>1890</b>	<b>103 Water Service</b>	<b>3,680</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Revenue	82,495	239,202	178,240	159,327	148,563	148,940	154,830
	<b>Conditional Transfers</b>	-	<b>60,000</b>	<b>7,251</b>	-	-	-	-
	Other Grants	-	60,000	7,251	-	-	-	-
	<b>Fiscal Services</b>	-	-	-	-	-	-	-
	Debt Proceeds	-	-	-	-	-	-	-
	<b>Grants in Lieu</b>	-	-	-	-	-	-	-
	Federal Grants in Lieu	-	-	-	-	-	-	-
	<b>Other Revenue</b>	<b>3,940</b>	<b>361</b>	<b>361</b>	<b>361</b>	<b>361</b>	<b>361</b>	<b>361</b>
	Interest Recovery	3,940	361	361	361	361	361	361
	<b>Sale of Services</b>	<b>57,430</b>	<b>57,398</b>	<b>63,489</b>	<b>69,793</b>	<b>76,727</b>	<b>84,355</b>	<b>92,745</b>
	Connection Charges	70	450	450	450	450	450	450
	Discounts Taken (User)	3,636	3,635	4,024	4,426	4,869	5,356	5,891
	User Fees	60,996	60,583	67,063	73,769	81,146	89,260	98,186