

## CRD Service Groups

07/06/2018 9:50

Sorted by annual Tax Requisition Amount

	Assets & Liabilities			Capital Reserves				Revenue, Expenditure & Tax Requisition				
	Original Cost	Cost to Replace	Debt @ Dec 2017	\$ Amount	% of Replace Cost	Transfer to Reserves	Capital Expense	Trnsfr From Reserves	Expenditures	Revenue	Tax Requisition	
											\$ Amount	% of Revenue
Recreation Services	69,568,014	91,300,000	15,102,104	1,964,137	2%	350,000	1,409,700	110,000	8,420,761	8,630,696	8,028,525	93%
Environmental Services	10,309,641	5,580,000	936,759	2,173,172	39%	688,000	1,245,033		8,280,821	7,607,729	4,348,991	57%
Protective Services	13,945,791	25,800,000	226,726	2,674,754	10%	400,000	1,470,933	591,204	6,337,120	5,562,812	4,226,770	76%
Administration Services	3,729,054	5,750,000	-	612,431	11%		425,000	425,000	3,932,292	3,514,133	2,589,133	74%
Library Services	10,692,048	15,000,000	-	783,537	5%		5,000		2,795,587	2,621,293	2,268,142	87%
Development Services	134,228	225,000	-	151,104	67%	34,250	240,000	357,000	1,757,400	1,439,383	927,002	64%
Water Services	12,894,040	23,000,000	2,932,047	1,219,906	5%	122,570	1,503,500		2,352,532	1,012,276	435,315	43%
Airport Services	4,249,112	5,250,000	-	350,865	7%	141,000	180,000		761,785	675,781	343,219	51%
Contribution Services			-						238,203	227,309	226,462	100%
CC Arts and Culture			-						210,476	203,487	202,577	100%
Economic Development	10,175	10,175	-		-				196,252	146,612	145,750	99%
Grants for Assistance			-						146,610	140,493	140,493	100%
Sewer Services	17,628,559	18,750,000	749,928	1,754,794	9%	7,000	106,000	141,000	924,061	774,620	113,132	15%
Streetlight Services			-						67,749	71,720	71,132	99%
Director Initiative			-						27,000	28,191	28,191	100%
Heritage Services			-						6,200	5,084	5,000	98%
<b>Total</b>	<b>143,160,662</b>	<b>190,665,175</b>	<b>19,947,563</b>	<b>11,684,700</b>	<b>6%</b>	<b>1,742,820</b>	<b>6,585,166</b>	<b>1,624,204</b>	<b>36,454,849</b>	<b>32,661,618</b>	<b>24,099,834</b>	<b>74%</b>

Notes : Original Cost is based on booked values for assets

Cost to Replace is based on insurance values and recent market estimates.

Capital Reserves \$ Amount is as at December 31, 2017

Transfers to and from Reserves are as budgeted for Year 2018

Revenue, Expenditures, and tax requisitions are budgeted amounts for Year 2018

Expenditures includes all operating and capital expenditures, but does not include budgeted surpluses

Revenue includes taxes, user fees, recoveries, grants, and donations, but does not include prior year surpluses

	Assets & Liabilities			Capital Reserves					Revenue, Expenditure & Tax Requisition			
	Original Cost	Cost to Replace	Debt @ Dec 2017	\$ Amount	% of Replace Cost	Transfer to Reserves	Capital Expense	Trnsfr From Reserves	Expenditures	Revenue	\$ Amount	% of Revenue
<b>Recreation Services</b>	<b>69,568,014</b>	<b>91,300,000</b>	<b>15,102,104</b>	<b>1,964,137</b>	2%	<b>350,000</b>	<b>1,409,700</b>	<b>110,000</b>	<b>8,420,761</b>	<b>8,630,696</b>	<b>8,028,525</b>	93%
1546 - South Cariboo Recreation - Merged	6,401,369	12,500,000	1,102,104	402,544	3%	50,000	351,000	110,000	981,359	1,008,170	732,052	73%
1548 - 108 Mile Greenbelt	68,487	50,000			0%				30,847	17,588	14,650	83%
1550 - Kersley Arena	886,886	5,750,000		123,382	2%		12,000		132,050	120,924	119,646	99%
1552 - McLeese Lake Community Hall									19,029	15,145	15,000	99%
1553 - C Cariboo Recreation	26,800,856	30,000,000	6,500,000	627,739	2%	200,000	590,000		2,991,983	3,247,470	3,106,177	96%
1554 - N Cariboo Recreation & Parks	35,410,416	43,000,000	7,500,000	810,472	2%	100,000	456,700		4,049,329	4,029,910	3,850,915	96%
1558 - Area H Community Hall									31,727	31,022	30,750	99%
1559 - Area L Community Hall									96,300	81,942	81,580	100%
1560 - Alexis Creek Community Hall									5,982	5,088	5,028	99%
1561 - Area F Community Hall									57,932	50,651	50,133	99%
1562 - 108 Community Hall									24,224	22,785	22,594	99%
<b>Protective Services</b>	<b>13,945,791</b>	<b>25,800,000</b>	<b>226,726</b>	<b>2,674,754</b>	10%	<b>400,000</b>	<b>1,470,933</b>	<b>591,204</b>	<b>6,337,120</b>	<b>5,562,812</b>	<b>4,226,770</b>	76%
1319 - Forest Grove Fire	870,292	1,600,000	52,321	87,842	5%		133,000	30,000	340,250	258,352	199,352	77%
1320 - 100 Mile House Fire									191,370	184,726	183,964	100%
1321 - 108 Mile Ranch Fire	1,508,708	1,700,000		35,764	2%		270,000	35,000	501,958	410,475	242,475	59%
1323 - Bouchie Lake Fire	1,003,640	1,500,000		293,129	20%		33,000		170,062	145,411	126,844	87%
1324 - Lac La Hache Fire	582,402	1,500,000		43,115	3%	20,000	31,000		167,706	170,922	138,944	81%
1325 - Red Bluff / Two Mile Fire	350,383	1,000,000		89,359	9%			5,000	254,820	251,984	245,864	98%
1326 - Deka Lake Fire	538,535	2,000,000		116,645	6%	20,000	40,000		211,044	194,108	192,608	99%
1327 - 150 Mile House Fire	965,056	1,800,000		95,796	5%	60,000	65,000		382,594	229,638	184,638	80%
1328 - Wells Fire									1,741	1,741	1,741	100%
1329 - Lone Butte Fire	848,203	1,600,000		137,944	9%		40,000		200,907	222,371	181,767	82%
1330 - Barlow Creek Fire	297,633	1,100,000		309,710	28%		17,933		129,279	244,267	126,334	52%
1331 - West Fraser Fire	571,840	1,400,000		323,440	23%	30,000			138,165	97,856	95,856	98%
1332 - Miocene Fire	768,298	1,500,000		90,298	6%	20,000	306,000	90,000	539,106	268,824	134,824	50%
1333 - Ten Mile Fire	978,022	1,250,000		189,895	15%		128,000	142,904	234,446	268,305	105,401	39%
1364 - Kersley Fire	990,589	1,250,000		116,764	9%	150,000	-		264,089	141,937	136,937	96%
1365 - Wildwood Fire	539,739	1,250,000		111,620	9%	100,000	30,000		256,133	150,325	131,717	88%

	Assets & Liabilities			Capital Reserves				Revenue, Expenditure & Tax Requisition				
	Original Cost	Cost to Replace	Debt @ Dec 2017	\$ Amount	% of Replace Cost	Transfer to Reserves	Capital Expense	Trnsfr From Reserves	Expenditures	Revenue	\$ Amount	% of Revenue
1367 - Interlakes Fire	1,826,032	2,700,000	174,404	25,579	1%		332,000	270,000	682,377	634,100	297,343	47%
1369 - WL Rural Contr Fire									571,714	590,049	585,549	99%
1374 - South Cariboo Hwy Rescue									54,325	40,888	40,888	100%
1375 - CC Search & Rescue	1,185,056	2,500,000		87,932	4%		45,000	18,300	227,998	221,877	150,223	68%
1376 - NC Highway Rescue									24,924	12,292	12,250	100%
1377 - NC Search & Rescue									12,250	12,052	12,000	100%
1378 - South Cariboo SAR									25,000	25,089	25,000	100%
1379 - West Chilcotin SAR									5,000	5,000	5,000	100%
1380 - 911 Emerg Telephone	121,364	150,000		453,794	303%				618,331	607,154	586,501	97%
1385 - Electoral Area Emergency Planning				66,128					131,485	169,050	78,750	47%
1390 - Q/H Soil Erosion Prot									48	4,019	4,000	100%
<b>Water Services</b>	<b>12,894,040</b>	<b>23,000,000</b>	<b>2,932,047</b>	<b>1,219,906</b>	<b>5%</b>	<b>122,570</b>	<b>1,503,500</b>		<b>2,352,532</b>	<b>1,012,276</b>	<b>435,315</b>	<b>43%</b>
1880 - Lac La Hache	1,112,354	2,300,000		201,622	9%	2,000			44,333	32,970	-	0%
1881 - Gateway	689,139	750,000	146,008	4,020	1%	5,000			24,310	53,071	14,310	27%
1882 - Forest Grove	530,779	1,400,000		211,728	15%	3,000	3,500		38,652	26,187	-	0%
1883 - Alexis Creek	126,017	250,000		13,859	6%	1,000			(2,639)	15,896	-	0%
1884 - 108 Mile	6,425,303	12,000,000	2,003,439	561,042	5%	89,000	1,500,000		2,032,999	656,209	353,500	54%
1885 - Central Alexis Creek	1,650,780	1,000,000	66,464	28,198	3%	3,500			30,863	30,933	7,168	23%
1886 - Russet Bluff	369,409	1,300,000		37,057	3%	5,500			33,030	41,533	-	0%
1888 - Canim Lake Water	319,748	1,000,000	85,010	24,554	2%	3,570			25,839	31,017	9,480	31%
1889 - Horse Lake Water	899,676	1,700,000	270,126	52,242	3%	5,000			59,241	59,885	29,732	50%
1890 - 103 Mile	770,834	1,300,000	361,000	85,585	7%	5,000			65,904	64,576	21,125	33%
1891 - Lexington Water												
<b>Sewer Services</b>	<b>17,628,559</b>	<b>18,750,000</b>	<b>749,928</b>	<b>1,754,794</b>	<b>9%</b>	<b>7,000</b>	<b>106,000</b>	<b>141,000</b>	<b>924,061</b>	<b>774,620</b>	<b>113,132</b>	<b>15%</b>
1770 - Lac La Hache	1,291,986	2,300,000	22,928	439,266	19%	2,000	10,000	10,000	110,376	91,598	46,248	50%
1772 - Pine Valley	1,019,681	950,000		29,576	3%	2,000			41,909	42,347	-	0%
1773 - Wildwood	1,014,663	1,650,000		62,174	4%	2,500			53,453	55,808	17,384	31%
1774 - Alexis Creek	480,807	600,000		312,093	52%	500	5,000	5,000	33,534	16,810	-	0%
1775 - Red Bluff	13,821,422	12,500,000		911,683	7%		91,000	126,000	635,289	518,557	-	0%

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1776 - Red Bluff - Gook Rd ext		750,000	727,000		0%				49,500	49,500	49,500	100%
<b>Library Services</b>	<b>10,692,048</b>	<b>15,000,000</b>		<b>783,537</b>	5%		<b>5,000</b>		<b>2,795,587</b>	<b>2,621,293</b>	<b>2,268,142</b>	87%
1660 - Library Services	10,692,048	15,000,000		783,537	5%		5,000		2,795,587	2,621,293	2,268,142	87%
<b>Administration Services</b>	<b>3,729,054</b>	<b>5,750,000</b>		<b>612,431</b>	11%		<b>425,000</b>	<b>425,000</b>	<b>3,932,292</b>	<b>3,514,133</b>	<b>2,589,133</b>	74%
1002 - Electoral Area Administration									2,245,728	1,992,632	1,767,632	89%
1003 - Admin Services	3,729,054	5,750,000		612,431	11%		425,000	425,000	1,518,475	1,351,432	651,432	48%
1004 - Feasibility Study												
1019 - Rural Feasibility Study												
1024 - CRD Governance									168,090	170,070	170,070	100%
<b>Environmental Services</b>	<b>10,309,641</b>	<b>5,580,000</b>	<b>936,759</b>	<b>2,173,172</b>	39%	<b>688,000</b>	<b>1,245,033</b>		<b>8,280,821</b>	<b>7,607,729</b>	<b>4,348,991</b>	57%
1008 - Rural Refuse	9,151,430	4,900,000	936,759	1,742,599	36%	612,000	1,116,633		6,082,755	5,601,258	3,106,685	55%
1009 - Solid Waste Management Plan	165,693	60,000			0%				11,015	12,758	12,668	99%
1010 - Invasive Plant Strategy	193,711	20,000		50,887	254%	1,000	-		670,270	546,038	192,258	35%
1016 - SC Solid Waste	798,807	600,000		379,687	63%	75,000	128,400		1,516,782	1,447,674	1,037,380	72%
<b>Airport Services</b>	<b>4,249,112</b>	<b>5,250,000</b>		<b>350,865</b>	7%	<b>141,000</b>	<b>180,000</b>		<b>761,785</b>	<b>675,781</b>	<b>343,219</b>	51%
1111 - Anahim Airstrip	2,594,185	2,000,000		58,844	3%	40,000	40,000		206,897	209,873	50,923	24%
1112 - Likely Community Services	136,281	250,000		17,732	7%	1,000	5,000		32,461	26,109	25,905	99%
1113 - South Cariboo Airport	1,518,646	3,000,000		274,290	9%	100,000	135,000		522,427	439,799	266,391	61%
<b>Development Services</b>	<b>134,228</b>	<b>225,000</b>		<b>151,104</b>	67%	<b>34,250</b>	<b>240,000</b>	<b>357,000</b>	<b>1,757,400</b>	<b>1,439,383</b>	<b>927,002</b>	64%
1005 - Planning									595,015	580,865	528,457	91%
1006 - Bylaw Enforcement	25,945	45,000		58,950	131%	9,250	40,000	32,000	208,647	156,796	113,299	72%
1007 - Building Inspection (Merged)	108,283	180,000		92,154	51%	25,000	200,000	325,000	953,738	701,721	285,246	41%
<b>Economic Development</b>	<b>10,175</b>	<b>10,175</b>			0%				<b>196,252</b>	<b>146,612</b>	<b>145,750</b>	99%
1014 - Area D Economic Development									17,000	15,086	15,000	99%
1017 - SC Economic Development									84,000	64,146	63,750	99%
1018 - Area F Economic Development	10,175	10,175			0%				58,500	30,265	30,000	99%
1026 - N Cariboo Economic									32,750	32,107	32,000	100%
1030 - Area J Economic Development									2,002	2,500	2,500	100%
1032 - Area K Economic Development									2,000	2,508	2,500	100%

	Assets & Liabilities			Capital Reserves				Revenue, Expenditure & Tax Requisition				
	Original Cost	Cost to Replace	Debt @ Dec 2017	\$ Amount	% of Replace Cost	Transfer to Reserves	Capital Expense	Trnsfr From Reserves	Expenditures	Revenue	\$ Amount	% of Revenue
<b>CC Arts and Culture</b>									<b>210,476</b>	<b>203,487</b>	<b>202,577</b>	<b>100%</b>
1665 - C Cariboo Arts & Culture									210,476	203,487	202,577	100%
<b>Contribution Services</b>									<b>238,203</b>	<b>227,309</b>	<b>226,462</b>	<b>100%</b>
1028 - S Cariboo Transit									51,353	49,280	49,078	100%
1029 - N Cariboo Transit									6,138	6,418	6,384	99%
1031 - N Cariboo Cemetary									68,006	60,130	60,000	100%
1036 - C Cariboo Cemetary									19,150	19,115	19,000	99%
1037 - C Cariboo Victim Services									26,000	26,156	26,000	99%
1038 - N Cariboo HandyDart									57,556	56,150	56,000	100%
1039 - C Central HanydDart									10,000	10,060	10,000	99%
<b>Director Initiative</b>									<b>27,000</b>	<b>28,191</b>	<b>28,191</b>	<b>100%</b>
1285 - Area A									2,500	-	-	#DIV/0!
1286 - Area B									2,500	351	351	100%
1287 - Area C									2,500	2,594	2,594	100%
1288 - Area D									2,500	4,385	4,385	100%
1289 - Area E									2,500	-	-	#DIV/0!
1290 - Area F									2,500	4,494	4,494	100%
1291 - Area G									2,500	2,745	2,745	100%
1292 - Area H									2,500	4,968	4,968	100%
1293 - Area I									1,500	-	-	#DIV/0!
1294 - Area J									500	-	-	#DIV/0!
1295 - Area K									2,500	5,000	5,000	100%
1296 - Area L									2,500	3,654	3,654	100%
<b>Grants for Assistance</b>									<b>146,610</b>	<b>140,493</b>	<b>140,493</b>	<b>100%</b>
1058 - Area I									2,500	1,160	1,160	100%
1068 - Misc - Area D									20,250	21,915	21,915	100%
1070 - Area J									2,000	2,977	2,977	100%
1072 - Misc-Area F									28,750	29,054	29,054	100%
1073 - Misc - Area E									12,500	10,622	10,622	100%

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1074 - Misc - Area K									2,500	3,999	3,999	100%
1077 - Misc-Area G									21,950	21,762	21,762	100%
1079 - Misc - Area L									28,700	26,349	26,349	100%
1080 - Misc - Area H									10,950	10,665	10,665	100%
1084 - Misc - Area A									7,500	5,000	5,000	100%
1085 - Misc. - Area C									3,510	1,000	1,000	100%
1087 - Misc. - Area B									5,500	5,990	5,990	100%
<b>Heritage Services</b>									<b>6,200</b>	<b>5,084</b>	<b>5,000</b>	<b>98%</b>
1670 - Heritage									6,200	5,084	5,000	98%
<b>Streetlight Services</b>									<b>67,749</b>	<b>71,720</b>	<b>71,132</b>	<b>99%</b>
1430 - Horsefly									2,335	2,964	2,949	100%
1431 - Forest Grove									8,665	9,951	9,900	99%
1432 - Lac La Hache									10,342	11,480	11,423	99%
1433 - Lone Butte									3,914	4,185	4,163	99%
1435 - Commodore									9,076	9,079	9,022	99%
1436 - Pine Valley									3,781	4,262	4,240	99%
1437 - Esler									564	600	597	99%
1438 - Shaw Road									979	1,033	1,027	99%
1439 - Gun-a-Noot									3,919	4,036	4,000	99%
1440 - Pacific Rd									4,379	4,624	4,600	99%
1442 - Kersley									6,103	6,632	6,600	100%
1443 - Highway 26									9,253	8,682	8,571	99%
1444 - 140 Mile									1,726	1,246	1,170	94%
1445 - Wildwood Westcoast									2,614	2,742	2,670	97%
1446 - Copper Ridge									99	204	200	98%
<b>Total</b>	<b>143,160,662</b>	<b>190,665,175</b>	<b>19,947,563</b>	<b>11,684,700</b>	<b>6%</b>	<b>1,742,820</b>	<b>6,585,166</b>	<b>1,624,204</b>	<b>36,454,849</b>	<b>32,661,618</b>	<b>24,099,834</b>	<b>74%</b>