

Rev/Exp Type (Multiple Items)

Row Labels	GL Fund Name	2020 - Final Budget	2021 - Provisional	2022 - Provisional	2023 - Provisional	2024 - Provisional	2025 - Provisional
Administrative Services							
1002	Electoral Area Administration	-\$2,123,596	-\$2,335,956	-\$2,464,433	-\$2,538,366	-\$2,614,517	-\$2,692,953
1003	Administrative Services	-\$767,875	-\$883,056	-\$1,015,515	-\$1,066,290	-\$1,119,605	-\$1,175,585
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	-\$277,554	-\$285,880	-\$294,457	-\$303,290	-\$312,389	-\$321,761
Administrative Services Total		-\$3,169,025	-\$3,504,892	-\$3,774,405	-\$3,907,947	-\$4,046,511	-\$4,190,299
Airport Services							
1111	Anahim Airstrip	-\$51,946	-\$52,466	-\$52,990	-\$53,520	-\$54,055	-\$54,596
1112	Likely & Area Community Services	-\$26,688	-\$26,688	-\$27,222	-\$27,766	-\$28,322	-\$28,888
1113	South Cariboo Regional Airport	-\$266,391	-\$412,906	-\$412,906	-\$412,906	-\$412,906	-\$412,906
1114	NC Airport Service	-\$70,000	-\$70,000	-\$70,000	-\$70,000	-\$70,000	-\$70,000
Airport Services Total		-\$415,025	-\$562,060	-\$563,118	-\$564,192	-\$565,283	-\$566,390
Contribution Services							
1017	South Cariboo Economic Development	-\$63,750	-\$63,750	-\$63,750	-\$63,750	-\$63,750	-\$63,750
1025	Central Cariboo Economic Development	-\$70,000	-\$100,000	-\$100,000	-\$100,000	-\$100,000	-\$100,000
1026	Contribution: N.C. Econ. Dev.	-\$32,000	-\$40,000	-\$40,000	-\$40,000	-\$40,000	-\$40,000
1028	Contribution: South Cariboo Transit	-\$53,594	-\$56,006	-\$58,526	-\$61,160	-\$63,912	-\$66,788
1029	Contribution: NC Transit	-\$6,577	-\$6,709	-\$6,843	-\$6,980	-\$7,119	-\$7,262
1031	Contribution: North Cariboo Cemeteries	-\$70,000	-\$70,000	-\$70,000	-\$70,000	-\$70,000	-\$70,000
1035	South Cariboo Cemetery	-\$8,500	-\$8,500	-\$8,500	-\$8,500	-\$8,500	-\$8,500
1036	Central Cariboo Cemetery	-\$19,000	-\$19,000	-\$19,000	-\$19,000	-\$19,000	-\$19,000
1037	Central Cariboo Victim Services	-\$29,000	-\$29,000	-\$29,000	-\$29,000	-\$29,000	-\$29,000
1038	North Cariboo HandyDart	-\$67,500	-\$67,500	-\$68,513	-\$69,540	-\$70,583	-\$71,642
1039	Central Cariboo Handi-Dart	-\$11,500	-\$11,500	-\$11,500	-\$11,500	-\$11,500	-\$11,500
Contribution Services Total		-\$431,421	-\$471,965	-\$475,631	-\$479,430	-\$483,365	-\$487,442
Development Services							
1005	Planning	-\$555,210	-\$569,090	-\$583,318	-\$597,901	-\$612,848	-\$628,169
1006	Bylaw Enforcement	-\$174,197	-\$174,197	-\$174,197	-\$174,197	-\$174,197	-\$174,197
1007	Building Inspection	-\$235,043	-\$242,094	-\$249,357	-\$256,838	-\$264,543	-\$272,479
Development Services Total		-\$964,450	-\$985,382	-\$1,006,872	-\$1,028,935	-\$1,051,588	-\$1,074,846
Director's EA Administration							
1285	Area A Administration	\$0	\$0	\$0	\$0	\$0	\$0
1286	Area B Administration	-\$2,500	\$0	-\$2,206	-\$2,500	-\$2,500	-\$2,500
1287	Area C Administration	-\$2,973	-\$2,923	-\$2,480	-\$2,480	-\$2,480	-\$2,480
1288	Area D Administration	-\$3,470	-\$2,741	-\$2,480	-\$2,480	-\$2,480	-\$2,480
1289	Area E Administration	\$0	\$0	-\$2,303	-\$2,480	-\$2,480	-\$2,480
1290	Area F Administration	-\$398	-\$377	-\$2,450	-\$2,475	-\$2,475	-\$2,475
1291	Area G Administration	-\$3,452	-\$429	-\$2,480	-\$2,480	-\$2,480	-\$2,480
1292	Area H Administration	-\$84	-\$64	-\$2,480	-\$2,480	-\$2,480	-\$2,480
1293	Area I Administration	\$0	-\$2,500	-\$2,500	-\$2,500	-\$2,500	-\$2,500
1294	Area J Administration	-\$1,279	\$0	-\$2,434	-\$2,480	-\$2,480	-\$2,480
1295	Area K Administration	-\$3,332	\$0	-\$2,423	-\$2,480	-\$2,480	-\$2,480
1296	Area L Administration	\$0	\$0	-\$1,358	-\$2,480	-\$2,480	-\$2,480
Director's EA Administration Total		-\$17,489	-\$9,034	-\$25,594	-\$27,315	-\$27,315	-\$27,315
Environmental Services							
1008	Rural Refuse	-\$4,586,803	-\$4,674,438	-\$4,763,992	-\$4,855,990	-\$4,953,110	-\$4,953,109
1009	Solid Waste Management	-\$12,668	-\$12,668	-\$12,668	-\$12,668	-\$12,668	-\$12,668
1010	Invasive Plant Management Strategy	-\$246,331	-\$254,952	-\$263,876	-\$273,111	-\$282,670	-\$292,564
Environmental Services Total		-\$4,845,802	-\$4,942,059	-\$5,040,535	-\$5,141,769	-\$5,248,448	-\$5,258,341
Grants for Assistance							
1058	Grant in Aid - Area I	-\$2,082	-\$1,055	-\$3,607	-\$2,480	-\$2,480	-\$2,480
1068	Grant in Aid - Area D	-\$26,042	-\$6,946	-\$27,480	-\$27,480	-\$27,480	-\$27,480
1070	Grants Misc - Area J	-\$1,562	-\$1,320	-\$2,480	-\$2,480	-\$2,480	-\$2,480
1072	Grants In Aid - Area F	-\$20,343	-\$7,139	-\$20,282	-\$20,282	-\$20,282	-\$20,282
1073	Grants in Aid - Electoral Area E	-\$12,749	-\$8,146	-\$11,480	-\$11,480	-\$11,480	-\$11,480
1074	Grants in Aid - Electoral Area K	-\$6,776	-\$5,000	-\$2,500	-\$2,500	-\$3,373	-\$4,980
1077	Grants in Aid - Area G	-\$21,911	-\$7,869	-\$17,480	-\$17,480	-\$17,480	-\$17,480
1079	Grants in Aid - Electoral Area L	-\$26,631	-\$15,065	-\$21,480	-\$21,480	-\$21,480	-\$21,480
1080	Grants in Aid - Electoral Area H	-\$9,322	-\$4,474	-\$8,480	-\$8,480	-\$8,480	-\$8,480
1084	Grant for Assistance - Area A	-\$7,381	-\$5,310	-\$7,385	-\$2,480	-\$2,480	-\$2,480
1085	Grants for Assistance - Area C	-\$3,401	-\$959	-\$3,362	-\$2,480	-\$2,480	-\$2,480
1087	Grant for Assistance - Area B	-\$5,802	-\$2,832	-\$5,488	-\$2,480	-\$2,480	-\$2,480
Grants for Assistance Total		-\$144,003	-\$66,116	-\$131,505	-\$121,582	-\$122,455	-\$124,062
Library, Culture, Heritage							
1660	Cariboo Library Network	-\$2,429,634	-\$2,502,523	-\$2,577,599	-\$2,654,927	-\$2,734,575	-\$2,816,612
1665	Central Cariboo Arts & Culture	-\$206,649	-\$216,981	-\$220,236	-\$223,540	-\$226,893	-\$230,296
1670	Heritage	-\$10,000	-\$10,000	-\$10,000	-\$10,000	-\$10,000	-\$10,000
Library, Culture, Heritage Total		-\$2,646,283	-\$2,729,505	-\$2,807,835	-\$2,888,467	-\$2,971,467	-\$3,056,908

Protective Services							
1319	Forest Grove Fire	-\$235,420	-\$245,811	-\$256,721	-\$268,177	-\$280,206	-\$292,837
1320	100 Mile Fire	-\$196,115	-\$201,998	-\$208,058	-\$214,300	-\$220,729	-\$227,351
1321	108 Mile Fire	-\$294,561	-\$301,925	-\$307,209	-\$312,585	-\$318,055	-\$323,621
1323	Bouchie Lake Fire	-\$143,017	-\$153,743	-\$165,274	-\$171,885	-\$178,760	-\$185,911
1324	Lac La Hache Fire	-\$178,022	-\$186,923	-\$196,269	-\$206,083	-\$216,387	-\$227,206
1325	Red Bluff/Two Mile Fire Protection	-\$265,901	-\$279,196	-\$293,156	-\$307,814	-\$323,204	-\$339,365
1326	Deka Lake Fire	-\$202,359	-\$232,713	-\$240,858	-\$249,288	-\$258,013	-\$267,043
1327	150 Mile Fire	-\$237,722	-\$247,231	-\$257,120	-\$267,405	-\$278,101	-\$289,225
1328	Wells Fire	-\$1,811	-\$1,850	-\$1,900	-\$1,950	-\$1,950	-\$1,950
1329	Lone Butte Fire	-\$192,832	-\$202,474	-\$212,597	-\$223,227	-\$234,389	-\$246,108
1330	Barlow Creek Fire	-\$134,490	-\$140,245	-\$146,289	-\$152,635	-\$159,298	-\$166,294
1331	West Fraser Fire	-\$101,200	-\$106,260	-\$111,573	-\$117,152	-\$123,009	-\$129,160
1332	Miocene Fire Protection	-\$145,105	-\$152,360	-\$159,978	-\$167,977	-\$176,376	-\$185,195
1333	Ten Mile Lake Fire	-\$143,161	-\$147,396	-\$151,769	-\$156,284	-\$160,945	-\$165,758
1364	Kersley Fire	-\$144,571	-\$146,676	-\$153,277	-\$160,174	-\$167,382	-\$174,914
1365	Wildwood Fire	-\$139,060	-\$149,490	-\$157,711	-\$166,386	-\$172,209	-\$178,236
1367	Interlakes Fire Protection	-\$310,289	-\$327,208	-\$345,397	-\$364,949	-\$385,968	-\$408,564
1369	Williams Lake Rural Contract Fire Prot	-\$609,205	-\$621,389	-\$633,817	-\$646,493	-\$659,423	-\$672,612
1374	South Cariboo Highway Rescue	-\$44,500	-\$44,500	-\$44,500	-\$44,500	-\$44,500	-\$44,500
1375	Search and Rescue	-\$192,473	-\$221,344	-\$243,479	-\$250,783	-\$258,306	-\$266,056
1376	North Cariboo Highway Rescue	-\$12,250	-\$12,250	-\$12,250	-\$12,250	-\$12,250	-\$12,250
1377	North Cariboo Search and Rescue	-\$14,750	-\$14,750	-\$14,750	-\$14,750	-\$14,750	-\$14,750
1378	South Cariboo Search and Rescue	-\$25,000	-\$25,000	-\$25,000	-\$25,000	-\$25,000	-\$25,000
1379	West Chilcotin Search and Rescue	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000	-\$5,000
1380	911 Emergency Telephone Systems	-\$619,198	-\$634,679	-\$653,719	-\$673,331	-\$693,531	-\$714,337
1385	Electoral Area Emergency Planning	-\$139,400	-\$306,680	-\$322,014	-\$331,674	-\$341,625	-\$351,873
1390	Quesnel Hixon Soil Erosion Prot	-\$4,000	-\$4,000	-\$4,000	\$0	\$0	\$0
Protective Services Total		-\$4,731,410	-\$5,113,092	-\$5,323,685	-\$5,502,551	-\$5,699,867	-\$5,905,614
Recreation Services							
1546	South Cariboo Recreation Arena	-\$746,705	-\$754,172	-\$761,714	-\$769,331	-\$777,024	-\$784,795
1548	108 Mile Ranch Greenbelt	-\$14,650	-\$14,650	-\$14,650	-\$14,650	-\$14,650	-\$14,650
1550	Kersley Recreation	-\$122,050	-\$132,050	-\$132,050	-\$132,050	-\$132,050	-\$132,050
1552	Mcleese Lake Recreation	-\$25,000	-\$25,000	-\$25,000	-\$25,000	-\$25,000	-\$25,000
1553	Cariboo Memorial Complex	-\$3,137,239	-\$3,137,239	-\$3,199,984	-\$3,263,983	-\$3,329,263	-\$3,395,848
1554	Quesnel Sub-Regional Rec.	-\$3,986,659	-\$4,146,125	-\$4,311,970	-\$4,484,449	-\$4,663,827	-\$4,850,380
1558	Area H Community Hall Support	-\$30,750	-\$30,750	-\$30,750	-\$30,750	-\$30,750	-\$30,750
1559	Area L Community Hall Support	-\$81,580	-\$81,580	-\$81,580	-\$81,580	-\$81,580	-\$81,580
1560	Alexis Creek Community Hall	-\$5,028	-\$5,028	-\$5,028	-\$5,028	-\$5,028	-\$5,028
1561	Area F Community Hall	-\$50,133	-\$50,133	-\$50,133	-\$50,133	-\$50,133	-\$50,133
1562	108 Mile Community Hall	-\$22,594	-\$22,594	-\$22,594	-\$22,594	-\$22,594	-\$22,594
Recreation Services Total		-\$8,222,388	-\$8,399,321	-\$8,635,453	-\$8,879,549	-\$9,131,900	-\$9,392,808
Sewer Services							
1770	Lac La Hache - Sewer System	-\$46,248	-\$46,248	-\$46,248	-\$46,248	-\$46,248	-\$46,248
1772	Pine Valley Sewer System	\$0	\$0	\$0	\$0	\$0	\$0
1773	Wildwood Sewer System	-\$17,384	-\$17,384	-\$17,384	-\$17,384	-\$17,384	-\$17,384
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	-\$39,283	-\$39,283	-\$39,283	-\$39,283
Sewer Services Total		-\$102,915	-\$102,915	-\$102,915	-\$102,915	-\$102,915	-\$102,915
Streetlighting Services							
1430	Horsefly Str. Ltg.	-\$2,949	-\$2,949	-\$2,949	-\$2,949	-\$2,949	-\$2,949
1431	Forest Gr. Str. Ltg.	-\$10,212	-\$10,212	-\$10,212	-\$10,212	-\$10,212	-\$10,212
1432	Lac La Hache Street Lighting	-\$11,423	-\$11,423	-\$11,423	-\$11,423	-\$11,423	-\$11,423
1433	Lone Butte Street Lighting	-\$4,363	-\$4,363	-\$4,363	-\$4,363	-\$4,363	-\$4,363
1435	Commodore Heights Street Light	-\$9,157	-\$9,450	-\$9,775	-\$10,050	-\$10,900	-\$12,750
1436	Pine Valley Street Lighting	-\$4,240	-\$4,450	-\$4,450	-\$4,450	-\$4,450	-\$4,450
1437	Esler Street Lighting	-\$597	-\$597	-\$615	-\$615	-\$615	-\$615
1438	Shaw Road StreetLighting	-\$1,027	-\$1,140	-\$1,140	-\$1,140	-\$1,140	-\$1,140
1439	Gun-A-Noot Streetlighting	-\$4,000	-\$4,500	-\$4,500	-\$4,500	-\$4,500	\$0
1440	Pacific Rd Streetlighting	-\$4,600	-\$5,150	-\$5,150	-\$5,150	-\$5,150	-\$5,150
1442	Kersley Streetlighting	-\$6,600	-\$6,600	-\$6,600	-\$6,765	-\$6,934	-\$7,107
1443	Highway #26 Streetlighting	-\$11,071	-\$11,071	-\$11,071	-\$11,071	-\$11,071	-\$11,071
1444	140 Mile Streetlighting	-\$1,170	-\$1,170	-\$1,170	-\$1,170	-\$1,170	-\$1,170
1445	Westcoast Wildwood Streetlighting	-\$2,670	-\$2,670	-\$2,670	-\$2,670	-\$2,670	-\$2,670
1446	Copper Ridge Streetlighting	-\$200	-\$200	-\$200	-\$200	-\$200	-\$200
Streetlighting Services Total		-\$74,079	-\$75,945	-\$76,288	-\$76,728	-\$77,747	-\$75,270
Water Services							
1881	Gateway Water System	-\$14,310	-\$14,310	-\$14,310	-\$14,310	-\$14,310	-\$14,310
1882	Forest Grove Water System	\$0	\$0	\$0	\$0	\$0	\$0
1884	108 Mile Water System	-\$353,500	-\$353,500	-\$353,500	-\$353,500	-\$353,500	-\$353,500
1885	Central Alexis Creek Water	-\$5,700	-\$5,700	-\$5,700	-\$5,700	-\$5,700	-\$5,700
1887	Benjamin Water System	-\$7,294	-\$7,294	-\$7,294	-\$7,294	-\$7,294	-\$7,294
1888	Canim Lake Water	-\$9,480	-\$9,480	-\$9,480	-\$9,480	-\$9,480	-\$9,480
1889	Horse Lake Water	-\$29,732	-\$29,732	-\$29,732	-\$29,732	-\$29,732	-\$29,732
1890	103 Water Service	-\$21,125	-\$21,125	-\$21,125	-\$21,125	-\$21,125	-\$21,125
1891	Lexington Water System	-\$12,100	-\$12,100	-\$12,100	-\$12,100	-\$12,100	-\$12,100
Water Services Total		-\$453,241	-\$453,241	-\$453,241	-\$453,241	-\$453,241	-\$453,241
Grand Total		-\$26,217,531	-\$27,415,526	-\$28,417,077	-\$29,174,620	-\$29,982,101	-\$30,715,451