

Department/Fund	GL Fund Name	Sum of 2022 - BV	Sum of 2023 - PV	\$ Change	Increase per Department	% Increase per Service	% of Total Increase	% of Requisition
Administration								
1002	Electoral Area Administration	-\$ 2,476,485	-\$ 2,724,134	-\$ 247,649		10.0%	21.2%	0.8%
1003	Administrative Services	-\$ 912,312	-\$ 1,049,159	-\$ 136,847		15.0%	11.7%	0.5%
1004	Feasibilities Studies Reserve Fd	-\$ -	-\$ -	-\$ -		0.0%	0.0%	0.0%
1019	Rural Feasibility Study Fund	-\$ -	-\$ 10,935	-\$ 10,935		0.0%	0.9%	0.0%
1024	CRD Governance	-\$ 285,880	-\$ 295,886	-\$ 10,006		3.5%	0.9%	0.0%
Administration Total		-\$ 3,674,677	-\$ 4,080,114	-\$ 405,436			34.7%	1.4%
Airport Services								
1111	Anahim Airstrip	-\$ 52,466	-\$ 52,466	-\$ -		0.0%	0.0%	0.0%
1112	Likely & Area Community Services	-\$ 27,222	-\$ 27,766	-\$ 544		2.0%	0.0%	0.0%
1113	South Cariboo Regional Airport	-\$ 412,906	-\$ 412,906	-\$ -		0.0%	0.0%	0.0%
1114	NC Airport Service	-\$ 70,000	-\$ 70,000	-\$ -		0.0%	0.0%	0.0%
Airport Services Total		-\$ 562,594	-\$ 563,138	-\$ 544		0.1%	0.0%	0.0%
Contribution Services								
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	-\$ 58,526	-\$ 61,160	-\$ 2,634		4.5%	0.2%	0.0%
1029	Contribution: NC Transit	-\$ 6,843	-\$ 6,980	-\$ 137		2.0%	0.0%	0.0%
1031	Contribution: North Cariboo Cemeteries	-\$ 70,000	-\$ 80,000	-\$ 10,000		14.3%	0.9%	0.0%
1035	South Cariboo Cemetery	-\$ 8,500	-\$ 8,500	-\$ -		0.0%	0.0%	0.0%
1036	Central Cariboo Cemetery	-\$ 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	-\$ 68,513	-\$ 72,245	-\$ 3,732		5.4%	0.3%	0.0%
1039	Central Cariboo Handi-Dart	-\$ 11,500	-\$ 11,500	-\$ -		0.0%	0.0%	0.0%
Contribution Services Total		-\$ 475,632	-\$ 492,135	-\$ 16,503		3.5%	1.4%	0.1%
Development Services								
1005	Planning	-\$ 579,090	-\$ 587,776	-\$ 8,686		1.5%	0.7%	0.0%
1007	Building Inspection	-\$ 242,094	-\$ 250,567	-\$ 8,473		3.5%	0.7%	0.0%
Development Services Total		-\$ 821,185	-\$ 838,344	-\$ 17,159		2.1%	1.5%	0.1%
Director's EA Administration								
1285	Area A Administration	-\$ -	-\$ 2,475	-\$ 2,475		0.0%	0.2%	0.0%
1286	Area B Administration	-\$ -	-\$ -	-\$ -		0.0%	0.0%	0.0%
1287	Area C Administration	-\$ -	-\$ 1,419	-\$ 1,419		0.0%	0.1%	0.0%
1288	Area D Administration	-\$ 90	-\$ 2,480	-\$ 2,390		2655.6%	0.2%	0.0%
1289	Area E Administration	-\$ 1,638	-\$ 4,980	-\$ 3,342		204.0%	0.3%	0.0%
1290	Area F Administration	-\$ -	-\$ 4,975	-\$ 4,975		0.0%	0.4%	0.0%
1291	Area G Administration	-\$ -	-\$ 4,980	-\$ 4,980		0.0%	0.4%	0.0%
1292	Area H Administration	-\$ 2,412	-\$ 2,412	-\$ -		0.0%	0.0%	0.0%
1293	Area I Administration	-\$ -	-\$ 4,838	-\$ 4,838		0.0%	0.4%	0.0%
1294	Area J Administration	-\$ -	-\$ 4,897	-\$ 4,897		0.0%	0.4%	0.0%
1295	Area K Administration	-\$ -	-\$ 4,958	-\$ 4,958		0.0%	0.4%	0.0%
1296	Area L Administration	-\$ -	-\$ 4,887	-\$ 4,887		0.0%	0.4%	0.0%
Director's EA Administration Total		-\$ 4,140	-\$ 43,301	-\$ 39,161		945.9%	3.4%	0.1%
Emergency Planning								
1374	South Cariboo Highway Rescue	-\$ 44,500	-\$ 35,000	-\$ 9,500		-21.3%	-0.8%	0.0%
1375	Search and Rescue	-\$ 244,032	-\$ 253,793	-\$ 9,761		4.0%	0.8%	0.0%
1376	North Cariboo Highway Rescue	-\$ 12,250	-\$ 12,250	-\$ -		0.0%	0.0%	0.0%
1377	North Cariboo Search and Rescue	-\$ 14,750	-\$ 14,750	-\$ -		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	-\$ 629,391	-\$ 654,567	-\$ 25,176		4.0%	2.2%	0.1%
1390	Quesnel Hixon Soil Erosion Prot	-\$ -	-\$ -	-\$ -		0.0%	0.0%	0.0%
Emergency Planning Total		-\$ 974,923	-\$ 1,000,360	-\$ 25,437		2.6%	2.2%	0.1%
Environmental Services								
1008	Rural Refuse	-\$ 4,763,992	-\$ 4,855,990	-\$ 91,998		1.9%	7.9%	0.3%
1009	Solid Waste Management	-\$ 12,668	-\$ 13,048	-\$ 380		3.0%	0.0%	0.0%
1010	Invasive Plant Management Strategy	-\$ 263,876	-\$ 273,111	-\$ 9,236		3.5%	0.8%	0.0%
Environmental Services Total		-\$ 5,040,535	-\$ 5,142,149	-\$ 101,614		2.0%	8.7%	0.3%
Grants for Assistance								
1058	Grant in Aid - Area I	-\$ 3,607	-\$ 3,607	-\$ -		0.0%	0.0%	0.0%
1068	Grant in Aid - Area D	-\$ 11,059	-\$ 11,059	-\$ -		0.0%	0.0%	0.0%
1070	Grants Misc - Area J	-\$ 2,480	-\$ 2,480	-\$ -		0.0%	0.0%	0.0%
1072	Grants in Aid - Area F	-\$ 6,743	-\$ 6,743	-\$ -		0.0%	0.0%	0.0%
1073	Grants in Aid - Electoral Area E	-\$ 7,938	-\$ 7,938	-\$ -		0.0%	0.0%	0.0%
1074	Grants in Aid - Electoral Area K	-\$ 638	-\$ 638	-\$ -		0.0%	0.0%	0.0%
1077	Grants in Aid - Area G	-\$ 7,510	-\$ 7,510	-\$ -		0.0%	0.0%	0.0%
1079	Grants in Aid - Electoral Area L	-\$ 8,038	-\$ 8,038	-\$ -		0.0%	0.0%	0.0%
1080	Grants in Aid - Electoral Area H	-\$ 3,074	-\$ 3,074	-\$ -		0.0%	0.0%	0.0%
1084	Grant for Assistance - Area A	-\$ 4,932	-\$ 2,480	-\$ 2,452		-49.7%	-0.2%	0.0%
1085	Grants for Assistance - Area C	-\$ 913	-\$ 913	-\$ -		0.0%	0.0%	0.0%
1087	Grant for Assistance - Area B	-\$ 5,488	-\$ 2,970	-\$ 2,518		-0.2%	-0.2%	0.0%
Grants for Assistance Total		-\$ 62,421	-\$ 57,451	-\$ 4,970		-8.0%	-0.4%	0.0%
Library, Culture, Heritage								
1660	Cariboo Library Network	-\$ 2,577,599	-\$ 2,667,815	-\$ 90,216		3.5%	7.7%	0.3%
1665	Central Cariboo Arts & Culture	-\$ 221,321	-\$ 225,747	-\$ 4,426		2.0%	0.4%	0.0%
1670	Heritage	-\$ 10,000	-\$ 10,000	-\$ -		0.0%	0.0%	0.0%
Library, Culture, Heritage Total		-\$ 2,808,920	-\$ 2,903,562	-\$ 94,642		3.4%	8.1%	0.3%
Protective Services								
1006	Bylaw Enforcement	-\$ 174,197	-\$ 174,197	-\$ -		0.0%	0.0%	0.0%
1319	Forest Grove Fire	-\$ 262,177	-\$ 285,635	-\$ 23,458		8.9%	2.0%	0.1%
1320	100 Mile Fire	-\$ 208,563	-\$ 215,341	-\$ 6,778		3.3%	0.6%	0.0%
1321	108 Mile Fire	-\$ 311,731	-\$ 324,200	-\$ 12,470		4.0%	1.1%	0.0%
1323	Bouchie Lake Fire	-\$ 193,332	-\$ 212,665	-\$ 19,333		10.0%	1.7%	0.1%
1324	Lac La Hache Fire	-\$ 216,363	-\$ 230,427	-\$ 14,063		6.5%	1.2%	0.0%
1325	Red Bluff/Two Mile Fire Protection	-\$ 308,512	-\$ 354,789	-\$ 46,277		15.0%	4.0%	0.2%
1326	Deka Lake Fire	-\$ 243,185	-\$ 251,696	-\$ 8,511		3.5%	0.7%	0.0%
1327	150 Mile Fire	-\$ 264,834	-\$ 274,103	-\$ 9,270		3.5%	0.8%	0.0%
1328	Wells Fire	-\$ 1,900	-\$ 1,938	-\$ 38		2.0%	0.0%	0.0%
1329	Lone Butte Fire	-\$ 210,573	-\$ 220,039	-\$ 9,466		4.5%	0.8%	0.0%
1330	Barlow Creek Fire	-\$ 149,613	-\$ 159,381	-\$ 9,768		6.5%	0.8%	0.0%
1331	West Fraser Fire	-\$ 122,730	-\$ 128,867	-\$ 6,136		5.0%	0.5%	0.0%
1332	Miocene Fire Protection	-\$ 163,406	-\$ 183,403	-\$ 19,997		12.2%	1.7%	0.1%
1333	Ten Mile Lake Fire	-\$ 154,191	-\$ 161,328	-\$ 7,138		4.6%	0.6%	0.0%
1364	Kersley Fire	-\$ 153,276	-\$ 161,706	-\$ 8,430		5.5%	0.7%	0.0%
1365	Wildwood Fire	-\$ 161,075	-\$ 172,755	-\$ 11,679		7.3%	1.0%	0.0%
1367	Interlakes Fire Protection	-\$ 379,030	-\$ 415,821	-\$ 36,792		9.7%	3.2%	0.1%
1369	Williams Lake Rural Contract Fire Prot	-\$ 621,389	-\$ 633,817	-\$ 12,428		2.0%	1.1%	0.0%
1380	911 Emergency Telephone Systems	-\$ 653,719	-\$ 673,331	-\$ 19,612		3.0%	1.7%	0.1%
Protective Services Total		-\$ 4,953,795	-\$ 5,235,439	-\$ 281,643		5.7%	24.1%	0.9%
Recreation Services								
1546	South Cariboo Recreation Arena	-\$ 761,714	-\$ 776,912	-\$ 15,198		2.0%	1.3%	0.1%
1548	108 Mile Ranch Greenbelt	-\$ 14,650	-\$ 14,650	-\$ -		0.0%	0.0%	0.0%
1550	Kersley Recreation	-\$ 142,050	-\$ 152,050	-\$ 10,000		7.0%	0.9%	0.0%
1552	Mcleese Lake Recreation	-\$ 25,000	-\$ 25,000	-\$ -		0.0%	0.0%	0.0%
1553	Cariboo Memorial Complex	-\$ 3,199,984	-\$ 3,263,983	-\$ 63,999		2.0%	5.5%	0.2%
1554	Quesnel Sub-Regional Rec.	-\$ 4,311,970	-\$ 4,484,449	-\$ 172,478		4.0%	14.8%	0.6%
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	-\$ 50,133	-\$ 75,000	-\$ 24,867		49.6%	2.1%	0.1%
1562	108 Mile Community Hall	-\$ 22,594	-\$ 22,594	-\$ -		0.0%	0.0%	0.0%
Recreation Services Total		-\$ 8,645,453	-\$ 8,931,995	-\$ 286,542		3.3%	24.5%	1.0%
Sewer Services								
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%
Sewer Services Total		-\$ 103,784	-\$ 103,784	-\$ -		0.0%	0.0%	0.0%
Streetslighting Services								
1430	Horsefly Str. Ltg.	-\$ 2,949	-\$ 2,850	-\$ 99		-3.4%	0.0%	0.0%
1431	Forest Gr. Str. Ltg.	-\$ 8,150	-\$ 8,150	-\$ -		0.0%	0.0%	0.0%
1432	Lac La Hache Street Lighting	-\$ 9,825	-\$ 9,700	-\$ 125		-1.3%	0.0%	0.0%
1433	Lone Butte Street Lighting	-\$ 4,363						