

YEAR THREE - 2025

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		REVENUE						EXPENSE					
		Total	Prior Surplus	Other Revenue	This Yr Requisition	Last Yr Requisition	% Change Requisition	Operating	Capital	Debt/Reserve/Surplus	This Yr Total Expenditure	Last Yr Total Expenditure	% Change Expenditure
<b>Administration</b>		<b>7,614,784</b>	<b>882,344</b>	<b>2,389,289</b>	<b>4,343,151</b>	<b>4,193,291</b>	<b>4%</b>	<b>4,779,458</b>	<b>-</b>	<b>2,835,326</b>	<b>7,614,784</b>	<b>7,327,204</b>	<b>4%</b>
1001	Member Fiscal Services	1,556,204	-	1,556,204	-	-	n/a	-	-	1,556,204	1,556,204	1,557,880	0%
1002	Electoral Area Administration	3,804,427	482,864	417,500	2,904,063	2,819,478	3%	3,159,571	-	644,856	3,804,427	3,593,133	6%
1003	Administrative Services	1,786,890	223,397	410,285	1,153,208	1,087,932	6%	1,348,053	-	438,838	1,786,890	1,729,627	3%
1004	Feasibilities Studies Reserve Fd	-	1,318	3,500	-	-	n/a	-	-	4,818	-	4,818	0%
1019	Rural Feasibility Study Fund	27,597	27,247	350	-	-	n/a	-	-	27,597	27,597	27,597	0%
1024	CRD Governance	434,848	147,517	1,450	285,880	285,880	0%	271,834	-	163,014	434,848	414,149	5%
<b>Airport Services</b>		<b>1,766,960</b>	<b>897,907</b>	<b>302,674</b>	<b>566,379</b>	<b>564,743</b>	<b>0%</b>	<b>599,400</b>	<b>40,000</b>	<b>1,127,560</b>	<b>1,766,960</b>	<b>3,325,368</b>	<b>-47%</b>
1111	Anahim Airstrip	261,137	59,302	147,250	54,585	53,515	2%	202,999	10,000	48,138	261,137	284,260	-8%
1112	Likely & Area Community Services	33,554	4,462	204	28,888	28,322	2%	26,346	-	7,208	33,554	32,700	3%
1113	South Cariboo Regional Airport	1,378,795	811,044	154,845	412,906	412,906	0%	304,055	30,000	1,044,740	1,378,795	2,919,309	-53%
1114	NC Airport Service	93,474	23,099	375	70,000	70,000	0%	66,000	-	27,474	93,474	89,099	5%
<b>Contribution Services</b>		<b>776,419</b>	<b>271,933</b>	<b>2,042</b>	<b>502,444</b>	<b>497,194</b>	<b>1%</b>	<b>506,408</b>	<b>-</b>	<b>270,011</b>	<b>776,419</b>	<b>786,565</b>	<b>-1%</b>
1017	South Cariboo Economic Development	120,214	56,011	453	63,750	63,750	0%	72,000	-	48,214	120,214	128,011	-6%
1025	Central Cariboo Economic Development	97,154	(3,266)	420	100,000	100,000	0%	112,000	-	(14,846)	97,154	121,734	-20%
1026	Contribution: N.C. Econ. Dev.	83,149	42,924	225	40,000	40,000	0%	45,500	-	37,649	83,149	88,424	-6%
1028	Contribution: South Cariboo Transit	137,070	70,032	250	66,788	63,912	4%	63,456	-	73,614	137,070	131,640	4%
1029	Contribution: NC Transit	11,183	3,882	39	7,262	7,119	2%	7,051	-	4,132	11,183	10,794	4%
1031	Contribution: North Cariboo Cemeteries	127,036	46,906	130	80,000	80,000	0%	69,276	-	57,760	127,036	114,823	11%
1035	South Cariboo Cemetery	20,545	12,045	-	8,500	8,500	0%	8,000	-	12,545	20,545	20,045	2%
1036	Central Cariboo Cemetery	27,819	8,689	130	19,000	19,000	0%	19,150	-	8,669	27,819	27,839	0%
1037	Central Cariboo Victim Services	50,613	21,436	177	29,000	29,000	0%	26,000	-	50,613	50,613	47,436	7%
1038	North Cariboo HandyDart	85,502	8,708	150	76,645	74,412	3%	72,976	-	12,526	85,502	80,252	7%
1039	Central Cariboo Handi-Dart	16,134	4,566	68	11,500	11,500	0%	11,000	-	5,134	16,134	15,566	4%
<b>Development Services</b>		<b>2,540,198</b>	<b>1,155,750</b>	<b>510,492</b>	<b>873,956</b>	<b>855,930</b>	<b>2%</b>	<b>1,497,471</b>	<b>-</b>	<b>1,042,727</b>	<b>2,540,198</b>	<b>2,894,012</b>	<b>-12%</b>
1005	Planning	1,173,406	510,477	57,387	605,542	596,593	1%	697,299	-	476,107	1,173,406	1,196,302	-2%
1007	Building Inspection	1,366,792	645,273	453,105	268,414	259,337	3%	800,172	-	566,620	1,366,792	1,697,710	-19%
<b>Director EA Administration</b>		<b>90,001</b>	<b>30,001</b>	<b>230</b>	<b>59,770</b>	<b>57,090</b>	<b>5%</b>	<b>60,000</b>	<b>-</b>	<b>30,001</b>	<b>90,001</b>	<b>90,001</b>	<b>0%</b>
1285	Area A Administration	7,500	2,500	25	4,975	4,975	0%	5,000	-	2,500	7,500	7,500	0%
1286	Area B Administration	7,500	2,500	-	5,000	5,000	0%	5,000	-	2,500	7,500	7,500	0%
1287	Area C Administration	7,500	2,500	20	4,980	2,387	109%	5,000	-	2,500	7,500	7,500	0%
1288	Area D Administration	7,500	2,500	20	4,980	4,980	0%	5,000	-	2,500	7,500	7,500	0%
1289	Area E Administration	7,500	2,500	20	4,980	4,980	0%	5,000	-	2,500	7,500	7,500	0%
1290	Area F Administration	7,500	2,500	25	4,975	4,975	0%	5,000	-	2,500	7,500	7,500	0%
1291	Area G Administration	7,500	2,500	20	4,980	4,980	0%	5,000	-	2,500	7,500	7,500	0%
1292	Area H Administration	7,500	2,500	20	4,980	4,893	2%	5,000	-	2,500	7,500	7,500	0%
1293	Area I Administration	7,500	2,500	20	4,980	4,980	0%	5,000	-	2,500	7,500	7,500	0%
1294	Area J Administration	7,500	2,500	20	4,980	4,980	0%	5,000	-	2,500	7,500	7,500	0%
1295	Area K Administration	7,500	2,500	20	4,980	4,980	0%	5,000	-	2,500	7,500	7,500	0%
1296	Area L Administration	7,500	2,500	20	4,980	4,980	0%	5,000	-	2,500	7,500	7,500	0%
<b>Emergency Planning</b>		<b>1,601,557</b>	<b>514,000</b>	<b>22,516</b>	<b>1,065,041</b>	<b>1,035,425</b>	<b>3%</b>	<b>966,379</b>	<b>-</b>	<b>635,179</b>	<b>1,601,557</b>	<b>1,547,869</b>	<b>3%</b>
1374	South Cariboo Highway Rescue	47,143	11,843	300	35,000	35,000	0%	35,000	-	12,143	47,143	46,843	1%
1375	Search and Rescue	430,521	151,997	6,654	271,870	262,676	3%	224,960	-	205,561	430,521	428,526	0%
1376	North Cariboo Highway Rescue	12,955	705	-	12,250	12,250	0%	12,250	-	705	12,955	12,955	0%
1377	North Cariboo Search and Rescue	16,487	1,625	112	14,750	14,750	0%	14,750	-	1,737	16,487	16,375	1%
1378	South Cariboo Search and Rescue	26,826	1,676	150	25,000	25,000	0%	25,000	-	1,826	26,826	26,676	1%
1379	West Chilcotin Search and Rescue	5,262	262	-	5,000	5,000	0%	5,000	-	262	5,262	5,262	0%
1385	Electoral Area Emergency Planning	1,062,364	345,892	15,300	701,172	680,749	3%	649,419	-	412,945	1,062,364	977,308	9%
1390	Quesnel Hixon Soil Erosion Prot	-	-	-	-	-	n/a	-	-	-	-	33,925	-100%
<b>Environmental Services</b>		<b>10,427,378</b>	<b>2,219,268</b>	<b>2,948,728</b>	<b>5,259,382</b>	<b>5,249,219</b>	<b>0%</b>	<b>7,169,410</b>	<b>50,000</b>	<b>3,207,968</b>	<b>10,427,378</b>	<b>12,247,497</b>	<b>-15%</b>
1008	Rural Refuse	9,399,830	1,969,378	2,477,342	4,953,110	4,953,110	0%	6,387,664	50,000	2,962,165	9,399,830	11,142,988	-16%
1009	Solid Waste Management	55,677	41,878	90	13,708	13,439	2%	13,375	-	42,301	55,677	134,930	-59%
1010	Invasive Plant Management Strategy	971,872	208,012	471,296	292,564	282,670	4%	768,371	-	203,501	971,872	969,579	0%
<b>Grants for Assistance</b>		<b>132,571</b>	<b>31,659</b>	<b>240</b>	<b>100,672</b>	<b>87,803</b>	<b>15%</b>	<b>102,500</b>	<b>-</b>	<b>30,071</b>	<b>132,571</b>	<b>134,159</b>	<b>-1%</b>
1058	Grant in Aid - Area I	6,164	2,838	20	3,306	-	n/a	3,664	-	2,500	6,164	6,502	-5%
1068	Grant in Aid - Area D	18,750	2,500	20	16,230	10,915	49%	16,250	-	2,500	18,750	18,750	0%
1070	Grants Misc - Area J	5,072	2,572	20	2,480	2,480	0%	2,500	-	2,572	5,072	5,072	0%
1072	Grants In Aid - Area F	15,000	2,500	20	12,480	12,480	0%	12,500	-	2,500	15,000	15,000	0%
1073	Grants in Aid - Electoral Area E	10,750	1,250	20	9,480	9,480	0%	8,250	-	2,500	10,750	9,500	13%
1074	Grants in Aid - Electoral Area K	7,500	5,000	20	2,480	2,339	6%	5,000	-	2,500	7,500	10,000	-25%

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		=====REVENUE=====						=====EXPENSE=====					
Department/Fund	GL Fund Name	Total	Prior Surplus	Other Revenue	This Yr Requisition	Last Yr Requisition	% Change Requisition	Operating	Capital	Debt/Reserve/Surplus	This Yr Total Expenditure	Last Yr Total Expenditure	% Change Expenditure
1077	Grants in Aid - Area G	12,500	2,500	20	9,980	9,980	0%	10,000	-	2,500	12,500	12,500	0%
1079	Grants in Aid - Electoral Area L	14,500	2,500	20	11,980	11,980	0%	12,000	-	2,500	14,500	14,500	0%
1080	Grants in Aid - Electoral Area H	11,000	2,500	20	8,480	8,480	0%	8,500	-	2,500	11,000	11,000	0%
1084	Grant for Assistance - Area A	12,336	2,500	20	9,816	9,815	0%	9,836	-	2,500	12,336	12,335	0%
1085	Grants for Assistance - Area C	8,471	2,500	20	5,951	3,397	75%	5,971	-	2,500	8,471	8,471	0%
1087	Grant for Assistance - Area B	10,529	2,500	20	8,009	6,457	24%	8,029	-	2,500	10,529	10,529	0%
<b>Library, Culture, Heritage</b>		<b>3,863,601</b>	<b>426,542</b>	<b>348,167</b>	<b>3,088,892</b>	<b>3,001,451</b>	<b>3%</b>	<b>3,563,916</b>	<b>-</b>	<b>299,685</b>	<b>3,863,601</b>	<b>3,917,468</b>	<b>-1%</b>
1660	Cariboo Library Network	3,548,699	357,507	347,167	2,844,024	2,761,189	3%	3,315,906	-	-	3,548,699	3,604,018	-2%
1665	Central Cariboo Arts & Culture	252,404	16,627	910	234,868	230,262	2%	241,810	-	10,594	252,404	254,842	-1%
1670	Heritage	62,498	52,408	90	10,000	10,000	0%	6,200	-	56,298	62,498	58,608	7%
<b>Protective Services</b>		<b>9,907,334</b>	<b>3,011,505</b>	<b>1,178,058</b>	<b>5,717,771</b>	<b>5,482,316</b>	<b>4%</b>	<b>4,643,672</b>	<b>1,050,000</b>	<b>4,213,663</b>	<b>9,907,334</b>	<b>10,172,796</b>	<b>-3%</b>
1006	Bylaw Enforcement	404,756	219,684	10,874	174,197	174,197	0%	188,944	-	215,811	404,756	410,511	-1%
1319	Forest Grove Fire	1,027,231	166,601	535,000	325,630	311,438	5%	316,920	525,000	316,920	1,027,231	440,140	133%
1320	100 Mile Fire	279,794	49,978	250	229,566	222,340	3%	221,929	-	57,865	279,794	265,477	5%
1321	108 Mile Fire	532,150	180,495	1,000	350,655	337,168	4%	259,353	-	272,797	532,150	538,319	-1%
1323	Bouchie Lake Fire	354,722	117,453	567	236,702	224,362	5%	155,589	-	199,132	354,722	343,145	3%
1324	Lac La Hache Fire	367,778	105,295	1,128	261,356	245,404	6%	189,615	-	178,163	367,778	358,413	3%
1325	Red Bluff/Two Mile Fire Protection	543,562	148,013	660	394,889	374,302	6%	317,973	-	225,589	543,562	1,386,472	-61%
1326	Deka Lake Fire	476,757	206,562	572	269,624	260,506	4%	166,997	-	309,761	476,757	492,089	-3%
1327	150 Mile Fire	570,941	251,614	25,700	293,626	283,697	4%	272,373	-	298,568	570,941	553,673	3%
1328	Wells Fire	9,458	7,442	-	2,016	1,977	2%	1,999	-	7,459	9,458	9,401	1%
1329	Lone Butte Fire	363,416	120,219	604	242,593	231,041	5%	177,386	-	186,030	363,416	421,423	-14%
1330	Barlow Creek Fire	243,022	61,653	200	181,169	169,881	7%	138,275	-	104,747	243,022	231,702	5%
1331	West Fraser Fire	250,519	100,610	1,000	148,908	137,243	9%	134,848	-	115,671	250,519	253,600	-1%
1332	Miocene Fire Protection	362,060	144,881	534	216,645	206,329	5%	157,056	-	205,004	362,060	1,022,508	-65%
1333	Ten Mile Lake Fire	298,546	120,699	1,300	176,547	168,752	5%	130,314	-	168,232	298,546	293,953	2%
1364	Kersley Fire	242,134	38,971	23,180	179,983	170,600	5%	153,807	-	88,327	242,134	238,541	2%
1365	Wildwood Fire	290,003	67,384	22,979	199,640	185,711	7%	177,723	-	112,280	290,003	279,588	4%
1367	Interlakes Fire Protection	894,867	(92,157)	526,757	460,267	437,345	5%	256,102	525,000	113,765	894,867	308,581	190%
1369	Williams Lake Rural Contract Fire Prot	1,373,031	709,108	4,500	659,423	646,493	2%	640,264	-	732,766	1,373,031	1,336,916	3%
1380	911 Emergency Telephone Systems	1,022,589	286,999	21,253	714,337	693,531	3%	717,813	-	304,776	1,022,589	988,344	3%
<b>Recreation Services</b>		<b>11,593,889</b>	<b>1,550,660</b>	<b>523,011</b>	<b>9,520,218</b>	<b>9,249,168</b>	<b>3%</b>	<b>7,013,382</b>	<b>1,802,000</b>	<b>2,778,507</b>	<b>11,593,889</b>	<b>11,068,927</b>	<b>5%</b>
1546	South Cariboo Recreation Arena	1,031,569	187,155	36,115	808,299	792,450	2%	492,507	110,000	429,062	1,031,569	992,461	4%
1548	108 Mile Ranch Greenbelt	79,067	39,435	24,982	14,650	0	0%	36,780	15,000	27,287	79,067	93,715	-16%
1550	Kersley Recreation	169,591	16,263	1,278	152,050	152,050	0%	126,922	15,000	27,669	169,591	167,414	1%
1552	Mcleese Lake Recreation	62,522	37,377	145	25,000	25,000	0%	25,316	-	37,207	62,522	62,480	0%
1553	Cariboo Memorial Complex	4,324,033	791,893	136,293	3,395,848	3,329,262	2%	2,562,109	395,000	1,366,924	4,324,034	4,168,312	4%
1554	Quesnel Sub-Regional Rec.	5,487,249	260,440	322,795	4,904,014	4,715,398	4%	3,548,192	1,267,000	672,057	5,487,249	5,149,591	7%
1558	Area H Community Hall Support	60,526	29,504	272	30,750	30,750	0%	30,708	-	29,818	60,526	59,560	2%
1559	Area L Community Hall Support	147,482	65,540	362	81,580	81,580	0%	89,779	-	57,703	147,482	152,934	-4%
1560	Alexis Creek Community Hall	24,045	18,957	60	5,028	5,028	0%	7,167	-	16,878	24,045	25,124	-4%
1561	Area F Community Hall	156,383	80,865	518	75,000	75,000	0%	62,500	-	93,883	156,383	143,365	9%
1562	108 Mile Community Hall	51,421	23,230	191	28,000	28,000	0%	31,403	-	20,018	51,421	53,970	-5%
<b>Sewer Services</b>		<b>2,233,718</b>	<b>1,237,004</b>	<b>892,930</b>	<b>103,784</b>	<b>103,784</b>	<b>0%</b>	<b>854,591</b>	<b>10,000</b>	<b>1,369,127</b>	<b>2,233,718</b>	<b>2,635,882</b>	<b>-15%</b>
1770	Lac La Hache - Sewer System	292,272	194,700	51,324	46,248	46,248	0%	93,172	10,000	189,100	292,272	547,272	-47%
1772	Pine Valley Sewer System	27,102	(19,050)	46,153	-	-	n/a	41,034	-	(13,931)	27,102	34,658	-22%
1773	Wildwood Sewer System	114,563	37,995	58,315	18,253	18,253	0%	71,938	-	42,625	114,563	121,965	-6%
1774	Alexis Creek - Sewer System	80,546	56,877	23,669	-	-	n/a	31,024	-	49,521	80,546	97,060	-17%
1775	Red Bluff Sewer System	1,541,699	828,229	713,471	-	-	n/a	617,423	-	924,276	1,541,699	1,646,719	-6%
1776	Red Bluff Sewer - Gook Rd ext	177,536	138,253	-	39,283	39,283	0%	-	-	177,536	177,536	188,210	-6%
<b>Streetlighting Services</b>		<b>172,459</b>	<b>83,886</b>	<b>788</b>	<b>87,786</b>	<b>87,446</b>	<b>0%</b>	<b>86,841</b>	<b>-</b>	<b>85,618</b>	<b>172,459</b>	<b>170,219</b>	<b>1%</b>
1430	Horsefly Str. Ltg.	7,254	4,364	40	2,850	2,850	0%	2,777	-	4,477	7,254	7,076	3%
1431	Forest Gr. Str. Ltg.	26,866	18,696	20	8,150	8,150	0%	8,595	-	18,271	26,866	27,291	-2%
1432	Lac La Hache Street Lighting	19,452	9,612	140	9,700	9,700	0%	9,850	-	9,602	19,452	19,462	0%
1433	Lone Butte Street Lighting	9,938	5,838	55	4,045	4,045	0%	4,000	-	5,938	9,938	9,838	1%
1435	Commodore Heights Street Light	10,077	(498)	75	10,500	10,250	2%	10,480	-	(403)	10,077	9,982	1%
1436	Pine Valley Street Lighting	9,087	4,787	50	4,250	4,250	0%	4,483	-	4,604	9,087	9,164	-1%
1437	Esler Street Lighting	1,298	655	8	635	635	0%	650	-	648	1,298	1,305	-1%
1438	Shaw Road StreetLighting	1,979	829	10	1,140	1,140	0%	1,186	-	793	1,979	1,987	0%
1439	Gun-A-Noot Streetlighting	7,800	3,260	40	4,500	4,500	0%	4,215	-	3,585	7,800	7,475	4%
1440	Pacific Rd Streetlighting	8,419	3,219	50	5,150	5,150	0%	5,150	-	3,269	8,419	8,369	1%
1442	Kersley Streetlighting	13,381	7,056	75	6,250	6,250	0%	6,430	-	6,951	13,381	13,486	-1%
1443	Highway #26 Streetlighting	24,332	13,131	130	11,071	11,071	0%	10,761	-	13,571	24,332	23,634	3%
1444	140 Mile Streetlighting	5,733	4,563	-	1,170	1,170	0%	1,953	-	3,780	5,733	6,467	-11%
1445	Westcoast Wildwood Streetlighting	5,688	2,713	50	2,925	2,835	3%	3,230	-	2,458	5,688	5,943	-4%

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		REVENUE						EXPENSE					
Department/Fund	GL Fund Name	Total	Prior Surplus	Other Revenue	This Yr Requisition	Last Yr Requisition	% Change Requisition	Operating	Capital	Debt/Reserve/Surplus	This Yr Total Expenditure	Last Yr Total Expenditure	% Change Expenditure
1446	Copper Ridge Streetlighting	1,935	1,725	10	200	200	0%	116	-	1,819	1,935	1,839	5%
1447	Maple Drive Streetlighting	11,524	4,239	35	7,250	7,250	0%	6,715	-	4,809	11,524	10,954	5%
1448	Gook Road Streetlighting	7,696	(304)	-	8,000	8,000	0%	6,250	-	1,446	7,696	5,946	29%
<b>Water Services</b>		<b>3,505,870</b>	<b>2,410,714</b>	<b>745,718</b>	<b>349,438</b>	<b>349,438</b>	<b>0%</b>	<b>875,286</b>	<b>-</b>	<b>2,630,583</b>	<b>3,505,870</b>	<b>6,463,123</b>	<b>-46%</b>
1880	Lac La Hache Water System	93,584	33,354	60,231	-	-	n/a	70,020	-	23,564	93,584	430,510	-78%
1881	Gateway Water System	43,661	14,476	14,875	14,310	14,310	0%	15,826	-	27,835	43,661	51,245	-15%
1882	Forest Grove Water System	108,515	73,022	35,493	-	-	n/a	42,080	-	66,435	108,515	129,208	-16%
1883	Alexis Creek Water System	10,276	(30,862)	41,138	-	-	n/a	43,686	-	(33,409)	10,276	336,833	-97%
1884	108 Mile Water System	2,509,406	1,923,923	335,483	250,000	250,000	0%	453,602	-	2,055,804	2,509,406	3,136,991	-20%
1885	Central Alexis Creek Water	5,412	15	-	5,397	5,397	0%	-	-	5,412	5,412	5,412	0%
1886	Russet Bluff Water	56,610	10,098	46,512	-	-	n/a	38,244	-	18,366	56,610	63,203	-10%
1887	Benjamin Water System	108,034	87,459	13,281	7,294	7,294	0%	12,351	-	95,683	108,034	118,671	-9%
1888	Carim Lake Water	98,928	65,232	24,216	9,480	9,480	0%	18,265	-	80,663	98,928	718,905	-86%
1889	Horse Lake Water	305,489	191,202	84,555	29,732	29,732	0%	96,419	-	209,070	305,489	933,470	-67%
1890	103 Water Service	117,152	32,574	63,453	21,125	21,125	0%	69,328	-	47,824	117,152	485,523	-76%
1891	Lexington Water System	48,802	10,222	26,481	12,100	12,100	0%	15,465	-	33,337	48,802	53,153	-8%
<b>Grand Total</b>		<b>56,226,739</b>	<b>14,723,170</b>	<b>9,864,884</b>	<b>31,638,685</b>	<b>30,814,298</b>	<b>3%</b>	<b>32,718,714</b>	<b>2,952,000</b>	<b>20,556,025</b>	<b>56,226,739</b>	<b>62,781,092</b>	<b>-10%</b>