

YEAR FOUR - 2026

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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>7,972,218</b>	<b>1,175,272</b>	<b>2,320,545</b>	<b>4,476,401</b>	<b>4,343,151</b>	<b>3%</b>	<b>4,847,570</b>	<b>-</b>	<b>3,124,648</b>	<b>7,972,218</b>	<b>7,614,784</b>	<b>5%</b>
1001	Member Fiscal Services	1,484,984	-	1,484,984	-	-	n/a	-	-	1,484,984	1,484,984	1,556,204	-5%
1002	Electoral Area Administration	4,053,540	644,856	417,500	2,991,184	2,904,063	3%	3,210,866	-	842,674	4,053,540	3,804,427	7%
1003	Administrative Services	1,950,935	338,838	412,761	1,199,337	1,153,208	4%	1,359,562	-	591,373	1,950,935	1,786,890	9%
1004	Feasibilities Studies Reserve Fd	4,818	1,318	3,500	-	-	n/a	-	-	4,818	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	450,344	163,014	1,450	285,880	285,880	0%	277,141	-	173,203	450,344	434,848	4%
<b>Airport Services</b>		<b>1,787,283</b>	<b>916,560</b>	<b>302,674</b>	<b>568,049</b>	<b>566,379</b>	<b>0%</b>	<b>591,495</b>	<b>40,000</b>	<b>1,155,787</b>	<b>1,787,283</b>	<b>1,766,960</b>	<b>1%</b>
1111	Anahim Airstrip	241,065	38,138	147,250	55,677	54,585	2%	194,445	10,000	36,619	241,065	261,137	-8%
1112	Likely & Area Community Services	35,878	6,208	204	29,466	28,888	2%	26,410	-	9,468	35,878	33,554	7%
1113	South Cariboo Regional Airport	1,412,491	844,740	154,845	412,906	412,906	0%	304,640	30,000	1,077,851	1,412,491	1,378,795	2%
1114	NC Airport Service	97,849	27,474	375	70,000	70,000	0%	66,000	-	31,849	97,849	93,474	5%
<b>Contribution Services</b>		<b>779,948</b>	<b>270,011</b>	<b>2,042</b>	<b>507,894</b>	<b>502,444</b>	<b>1%</b>	<b>556,298</b>	<b>-</b>	<b>223,650</b>	<b>779,948</b>	<b>776,419</b>	<b>0%</b>
1017	South Cariboo Economic Development	112,417	48,214	453	63,750	63,750	0%	72,000	-	40,417	112,417	120,214	-6%
1025	Central Cariboo Economic Development	85,574	(14,846)	420	100,000	100,000	0%	112,000	-	(26,426)	85,574	97,154	-12%
1026	Contribution: N.C. Econ. Dev.	77,874	37,649	225	40,000	40,000	0%	45,500	-	32,374	77,874	83,149	-6%
1028	Contribution: South Cariboo Transit	143,657	73,614	250	69,793	66,788	4%	65,360	-	78,297	143,657	137,070	5%
1029	Contribution: NC Transit	11,578	4,132	39	7,407	7,262	2%	7,192	-	4,387	11,578	11,183	4%
1031	Contribution: North Cariboo Cemeteries	137,890	57,760	130	80,000	80,000	0%	115,661	-	22,229	137,890	127,036	9%
1035	South Cariboo Cemetery	21,045	12,545	-	8,500	8,500	0%	8,000	-	13,045	21,045	20,545	2%
1036	Central Cariboo Cemetery	27,799	8,669	130	19,000	19,000	0%	19,150	-	8,649	27,799	27,819	0%
1037	Central Cariboo Victim Services	53,790	24,613	177	29,000	29,000	0%	26,000	-	27,790	53,790	50,613	6%
1038	North Cariboo HandyDart	91,621	12,526	150	78,944	76,645	3%	74,435	-	17,185	91,621	85,502	7%
1039	Central Cariboo Handi-Dart	16,702	5,134	68	11,500	11,500	0%	11,000	-	5,702	16,702	16,134	4%
<b>Development Services</b>		<b>2,440,982</b>	<b>1,007,727</b>	<b>540,822</b>	<b>892,433</b>	<b>873,956</b>	<b>2%</b>	<b>1,520,455</b>	<b>-</b>	<b>920,527</b>	<b>2,440,982</b>	<b>2,540,198</b>	<b>-4%</b>
1005	Planning	1,148,119	476,107	57,387	614,625	605,542	2%	709,004	-	439,115	1,148,119	1,173,406	-2%
1007	Building Inspection	1,292,863	531,620	483,435	277,808	268,414	3%	811,451	-	481,412	1,292,863	1,366,792	-5%
<b>Director EA Administration</b>		<b>90,001</b>	<b>30,001</b>	<b>230</b>	<b>59,770</b>	<b>59,770</b>	<b>0%</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	4,980	0%	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	4,980	0%	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>1,705,868</b>	<b>587,760</b>	<b>22,516</b>	<b>1,095,592</b>	<b>1,065,041</b>	<b>3%</b>	<b>980,072</b>	<b>-</b>	<b>725,796</b>	<b>1,705,868</b>	<b>1,601,557</b>	<b>7%</b>
1374	South Cariboo Highway Rescue	47,443	12,143	300	35,000	35,000	0%	35,000	-	12,443	47,443	47,143	1%
1375	Search and Rescue	446,181	158,142	6,654	281,385	271,870	4%	227,986	-	218,195	446,181	430,521	4%
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	16,599	1,737	112	14,750	14,750	0%	14,750	-	1,849	16,599	16,487	1%
1378	South Cariboo Search and Rescue	26,976	1,826	150	25,000	25,000	0%	25,000	-	1,976	26,976	26,826	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	1,150,452	412,945	15,300	722,207	701,172	3%	660,086	-	490,366	1,150,452	1,062,364	8%
1390	Quesnel Hixon Soil Erosion Prot	-	-	-	-	-	n/a	-	-	-	-	-	n/a
<b>Environmental Services</b>		<b>10,639,293</b>	<b>2,420,191</b>	<b>2,949,481</b>	<b>5,269,621</b>	<b>5,259,382</b>	<b>0%</b>	<b>7,206,749</b>	<b>50,000</b>	<b>3,382,544</b>	<b>10,639,293</b>	<b>10,427,378</b>	<b>2%</b>
1008	Rural Refuse	9,605,840	2,175,388	2,477,342	4,953,109	4,953,110	0%	6,419,438	50,000	3,136,401	9,605,840	9,399,830	2%
1009	Solid Waste Management	56,100	42,301	90	13,708	13,708	0%	13,567	-	42,533	56,100	55,677	1%
1010	Invasive Plant Management Strategy	977,354	202,501	472,049	302,804	292,564	3%	773,744	-	203,610	977,354	971,872	1%
<b>Grants for Assistance</b>		<b>132,572</b>	<b>30,071</b>	<b>240</b>	<b>102,261</b>	<b>100,672</b>	<b>2%</b>	<b>102,500</b>	<b>-</b>	<b>30,072</b>	<b>132,572</b>	<b>132,571</b>	<b>0%</b>
1058	Grant in Aid - Area I	6,164	2,500	20	3,644	3,306	10%	3,664	-	2,500	6,164	6,164	0%
1068	Grant in Aid - Area D	18,750	2,500	20	16,230	16,230	0%	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	2,500	20	8,230	9,480	-13%	8,250	-	2,500	10,750	10,750	0%
1074	Grants in Aid - Electoral Area K	7,500	2,500	20	4,980	2,480	101%	5,000	-	2,500	7,500	7,500	0%

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Department/Fund	GL Fund Name	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
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	9,816	0%	9,836	-	2,500	12,336	12,336	0%
1085	Grants for Assistance - Area C	8,472	2,500	20	5,952	5,951	0%	5,971	-	2,500	8,472	8,471	0%
1087	Grant for Assistance - Area B	10,529	2,500	20	8,009	8,009	0%	8,029	-	2,500	10,529	10,529	0%
<b>Library, Culture, Heritage</b>		<b>3,826,762</b>	<b>299,685</b>	<b>348,167</b>	<b>3,178,910</b>	<b>3,088,892</b>	<b>3%</b>	<b>3,616,304</b>	<b>-</b>	<b>210,458</b>	<b>3,826,762</b>	<b>3,863,601</b>	<b>-1%</b>
1660	Cariboo Library Network	3,509,304	232,792	347,167	2,929,345	2,844,024	3%	3,368,198	-	141,106	3,509,304	3,548,699	-1%
1665	Central Cariboo Arts & Culture	251,069	10,594	910	239,565	234,868	2%	241,906	-	9,163	251,069	252,404	-1%
1670	Heritage	66,388	56,298	90	10,000	10,000	0%	6,200	-	60,188	66,388	62,498	6%
<b>Protective Services</b>		<b>9,797,862</b>	<b>3,051,565</b>	<b>784,058</b>	<b>5,962,238</b>	<b>5,717,771</b>	<b>4%</b>	<b>4,701,683</b>	<b>670,000</b>	<b>4,426,179</b>	<b>9,797,862</b>	<b>9,907,334</b>	<b>-1%</b>
1006	Bylaw Enforcement	393,883	208,811	10,874	174,197	174,197	0%	192,025	-	201,857	393,883	404,756	-3%
1319	Forest Grove Fire	505,954	164,423	1,000	340,531	325,630	5%	186,001	-	319,953	505,954	1,027,231	-51%
1320	100 Mile Fire	295,142	57,865	250	237,027	229,566	3%	228,551	-	66,591	295,142	279,794	5%
1321	108 Mile Fire	536,725	172,797	1,000	362,928	350,655	3%	260,496	-	276,230	536,725	532,150	1%
1323	Bouchie Lake Fire	381,857	131,570	567	249,720	236,702	6%	156,659	-	225,198	381,857	354,722	8%
1324	Lac La Hache Fire	392,591	113,119	1,128	278,344	261,356	7%	190,194	-	202,397	392,591	367,778	7%
1325	Red Bluff/Two Mile Fire Protection	545,482	128,214	660	416,608	394,889	5%	323,089	-	222,393	545,482	543,562	0%
1326	Deka Lake Fire	468,670	189,037	572	279,060	269,624	3%	168,587	-	300,082	468,670	476,757	-2%
1327	150 Mile Fire	1,278,656	279,053	695,700	303,903	293,626	4%	274,241	670,000	334,415	1,278,656	570,941	124%
1328	Wells Fire	9,516	7,459	-	2,057	2,016	2%	2,039	-	7,477	9,516	9,458	1%
1329	Lone Butte Fire	376,438	121,111	604	254,723	242,593	5%	178,089	-	198,349	376,438	363,416	4%
1330	Barlow Creek Fire	264,081	70,578	200	193,304	181,169	7%	139,281	-	124,801	264,081	243,022	9%
1331	West Fraser Fire	253,445	92,369	1,000	160,077	148,908	8%	131,428	-	122,018	253,445	250,519	1%
1332	Miocene Fire Protection	343,109	115,097	534	227,477	216,645	5%	158,016	-	185,093	343,109	362,060	-5%
1333	Ten Mile Lake Fire	307,660	121,628	1,300	184,732	176,547	5%	131,081	-	176,579	307,660	298,546	3%
1364	Kersley Fire	247,537	44,475	13,180	189,882	179,983	6%	154,500	-	93,037	247,537	242,134	2%
1365	Wildwood Fire	309,411	71,820	22,979	214,613	199,640	8%	178,303	-	131,108	309,411	290,003	7%
1367	Interlakes Fire Protection	416,032	(75,403)	6,757	484,679	460,267	5%	262,451	-	153,582	416,032	894,867	-54%
1369	Williams Lake Rural Contract Fire Prot	1,409,878	732,766	4,500	672,611	659,423	2%	652,970	-	756,908	1,409,878	1,373,031	3%
1380	911 Emergency Telephone Systems	1,061,796	304,776	21,253	735,767	714,337	3%	733,684	-	328,112	1,061,796	1,022,589	4%
<b>Recreation Services</b>		<b>11,319,959</b>	<b>1,306,487</b>	<b>213,011</b>	<b>9,800,462</b>	<b>9,520,218</b>	<b>3%</b>	<b>7,159,956</b>	<b>1,063,000</b>	<b>3,097,064</b>	<b>11,319,959</b>	<b>11,593,889</b>	<b>-2%</b>
1546	South Cariboo Recreation Arena	1,069,642	229,062	16,115	824,465	808,299	2%	499,655	150,000	419,987	1,069,642	1,031,569	4%
1548	108 Mile Ranch Greenbelt	66,919	27,287	24,982	14,650	14,650	0%	36,780	15,000	15,139	66,919	79,067	-15%
1550	Kersley Recreation	170,997	17,669	1,278	152,050	152,050	0%	127,703	-	43,294	170,997	169,591	1%
1552	Mcleese Lake Recreation	62,352	37,207	145	25,000	25,000	0%	25,535	-	36,816	62,352	62,522	0%
1553	Cariboo Memorial Complex	4,185,330	620,272	101,293	3,463,765	3,395,848	2%	2,605,983	270,000	1,309,346	4,185,330	4,324,034	-3%
1554	Quesnel Sub-Regional Rec.	5,324,659	156,689	67,795	5,100,174	4,904,014	4%	3,626,314	628,000	1,070,344	5,324,659	5,487,249	-3%
1558	Area H Community Hall Support	60,840	29,818	272	30,750	30,750	0%	31,394	-	29,446	60,840	60,526	1%
1559	Area L Community Hall Support	139,645	57,703	362	81,580	81,580	0%	92,267	-	47,378	139,645	147,482	-5%
1560	Alexis Creek Community Hall	21,966	16,878	60	5,028	5,028	0%	7,167	-	14,799	21,966	24,045	-9%
1561	Area F Community Hall	169,401	93,883	518	75,000	75,000	0%	75,000	-	94,401	169,401	156,383	8%
1562	108 Mile Community Hall	48,209	20,018	191	28,000	28,000	0%	32,098	-	16,112	48,209	51,421	-6%
<b>Sewer Services</b>		<b>2,257,414</b>	<b>1,229,071</b>	<b>924,560</b>	<b>103,784</b>	<b>103,784</b>	<b>0%</b>	<b>867,680</b>	<b>10,000</b>	<b>1,379,735</b>	<b>2,257,414</b>	<b>2,233,718</b>	<b>1%</b>
1770	Lac La Hache - Sewer System	287,551	189,000	52,303	46,248	46,248	0%	94,185	10,000	183,366	287,551	292,272	-2%
1772	Pine Valley Sewer System	30,823	(17,431)	48,254	-	-	n/a	41,652	-	(10,829)	30,823	27,102	14%
1773	Wildwood Sewer System	121,991	41,125	62,613	18,253	18,253	0%	72,807	-	49,184	121,991	114,563	6%
1774	Alexis Creek - Sewer System	75,457	49,521	25,935	-	-	n/a	31,618	-	43,839	75,457	80,546	-6%
1775	Red Bluff Sewer System	1,574,730	839,276	735,454	-	-	n/a	627,417	-	947,312	1,574,730	1,541,699	2%
1776	Red Bluff Sewer - Gook Rd ext	166,862	127,579	-	39,283	39,283	0%	-	-	166,862	166,862	177,536	-6%
<b>Streetlighting Services</b>		<b>174,282</b>	<b>85,618</b>	<b>78</b>	<b>87,876</b>	<b>87,876</b>	<b>0%</b>	<b>87,352</b>	<b>-</b>	<b>86,930</b>	<b>174,282</b>	<b>172,459</b>	<b>1%</b>
1430	Horsefly Str. Ltg.	7,367	4,477	40	2,850	2,850	0%	2,845	-	4,522	7,367	7,254	2%
1431	Forest Gr. Str. Ltg.	26,441	18,271	20	8,150	8,150	0%	8,595	-	17,846	26,441	26,866	-2%
1432	Lac La Hache Street Lighting	19,442	9,602	140	9,700	9,700	0%	9,850	-	9,592	19,442	19,452	0%
1433	Lone Butte Street Lighting	10,038	5,938	55	4,045	4,045	0%	4,000	-	6,038	10,038	9,938	1%
1435	Commodore Heights Street Light	10,172	(403)	75	10,500	10,500	0%	10,480	-	(308)	10,172	10,077	1%
1436	Pine Valley Street Lighting	8,904	4,604	50	4,250	4,250	0%	4,591	-	4,313	8,904	9,087	-2%
1437	Esler Street Lighting	1,290	648	8	635	635	0%	650	-	640	1,290	1,298	-1%
1438	Shaw Road StreetLighting	1,943	793	10	1,140	1,140	0%	1,215	-	728	1,943	1,979	-2%
1439	Gun-A-Noot Streetlighting	8,125	3,585	40	4,500	4,500	0%	4,215	-	3,910	8,125	7,800	4%
1440	Pacific Rd Streetlighting	8,469	3,269	50	5,150	5,150	0%	5,150	-	3,319	8,469	8,419	1%
1442	Kersley Streetlighting	13,276	6,951	75	6,250	6,250	0%	6,430	-	6,846	13,276	13,381	-1%
1443	Highway #26 Streetlighting	24,772	13,571	130	11,071	11,071	0%	11,026	-	13,746	24,772	24,332	2%
1444	140 Mile Streetlighting	4,950	3,780	-	1,170	1,170	0%	1,992	-	2,958	4,950	5,733	-14%
1445	Westcoast Wildwood Streetlighting	5,523	2,458	50	3,015	2,925	3%	3,230	-	2,293	5,523	5,688	-3%

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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	2,029	1,819	10	200	200	0%	118	-	1,911	2,029	1,935	5%
1447	Maple Drive Streetlighting	12,094	4,809	35	7,250	7,250	0%	6,715	-	5,379	12,094	11,524	5%
1448	Gook Road Streetlighting	9,446	1,446	-	8,000	8,000	0%	6,250	-	3,196	9,446	7,696	23%
<b>Water Services</b>		<b>3,295,296</b>	<b>2,187,238</b>	<b>764,018</b>	<b>344,041</b>	<b>349,438</b>	<b>-2%</b>	<b>885,757</b>	<b>-</b>	<b>2,409,539</b>	<b>3,295,296</b>	<b>3,505,870</b>	<b>-6%</b>
1880	Lac La Hache Water System	86,915	22,564	64,351	-	-	n/a	71,207	-	15,708	86,915	93,584	-7%
1881	Gateway Water System	45,733	16,547	14,875	14,310	14,310	0%	15,944	-	29,789	45,733	43,661	5%
1882	Forest Grove Water System	98,644	61,435	37,209	-	-	n/a	42,669	-	55,975	98,644	108,515	-9%
1883	Alexis Creek Water System	10,517	(33,409)	43,927	-	-	n/a	44,343	-	(33,826)	10,517	10,276	2%
1884	108 Mile Water System	2,320,253	1,734,771	335,483	250,000	250,000	0%	459,114	-	1,861,139	2,320,253	2,509,406	-8%
1885	Central Alexis Creek Water	-	-	-	-	5,397	-100%	-	-	-	-	5,412	-100%
1886	Russet Bluff Water	60,839	12,866	47,973	-	-	n/a	38,899	-	21,940	60,839	56,610	7%
1887	Benjamin Water System	107,777	86,737	13,746	7,294	7,294	0%	12,437	-	95,340	107,777	108,034	0%
1888	Canim Lake Water	98,964	64,923	24,561	9,480	9,480	0%	18,485	-	80,479	98,964	98,928	0%
1889	Horse Lake Water	297,581	182,153	85,696	29,732	29,732	0%	97,026	-	200,554	297,581	305,489	-3%
1890	103 Water Service	113,859	23,017	69,717	21,125	21,125	0%	70,029	-	43,830	113,859	117,152	-3%
1891	Lexington Water System	54,216	15,635	26,481	12,100	12,100	0%	15,604	-	38,611	54,216	48,802	11%
<b>Grand Total</b>		<b>56,219,739</b>	<b>14,597,255</b>	<b>9,173,151</b>	<b>32,449,333</b>	<b>31,638,685</b>	<b>3%</b>	<b>33,183,810</b>	<b>1,833,000</b>	<b>21,202,928</b>	<b>56,219,739</b>	<b>56,226,739</b>	<b>0%</b>