

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%	21.1%	0.8%
1003	Administrative Services	-\$	912,312	-\$	1,026,351	-\$	114,039	12.5%	9.7%	0.4%
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	-\$	285,880	-\$	-	0.0%	0.0%	0.0%
Administration Total		-\$	3,674,677	-\$	4,047,300	-\$	372,623	10.1%	31.8%	1.2%
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%	0.0%
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 Cemetary	-\$	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 EA Administration										
1285	Area A Administration	\$	-	-\$	2,740	-\$	2,740	0.0%	0.2%	0.0%
1286	Area B Administration	\$	-	-\$	3,583	-\$	3,583	0.0%	0.3%	0.0%
1287	Area C Administration	\$	-	-\$	1,419	-\$	1,419	0.0%	0.1%	0.0%
1288	Area D Administration	-\$	90	-\$	1,187	-\$	1,097	1218.9%	0.1%	0.0%
1289	Area E Administration	-\$	1,638	-\$	2,902	-\$	1,264	77.2%	0.1%	0.0%
1290	Area F Administration	\$	-	-\$	2,422	-\$	2,422	0.0%	0.2%	0.0%
1291	Area G Administration	\$	-	-\$	3,546	-\$	3,546	0.0%	0.3%	0.0%
1292	Area H Administration	-\$	2,412	\$	-	-\$	2,412	-100.0%	-0.2%	0.0%
1293	Area I Administration	\$	-	-\$	2,284	-\$	2,284	0.0%	0.2%	0.0%
1294	Area J Administration	\$	-	-\$	2,344	-\$	2,344	0.0%	0.2%	0.0%
1295	Area K Administration	\$	-	-\$	2,406	-\$	2,406	0.0%	0.2%	0.0%
1296	Area L Administration	\$	-	-\$	2,334	-\$	2,334	0.0%	0.2%	0.0%
Director EA Administration Total		-\$	4,140	-\$	27,167	-\$	23,027	556.2%	2.0%	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%	2.1%	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%	7.8%	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	-100.0%	-0.3%	0.0%
1068	Grant in Aid - Area D	-\$	11,059	\$	-	\$	11,059	-100.0%	-0.9%	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	-\$	2,407	-\$	4,336	-64.3%	-0.4%	0.0%
1073	Grants in Aid - Electoral Area E	-\$	7,938	-\$	7,442	-\$	496	-6.2%	0.0%	0.0%
1074	Grants in Aid - Electoral Area K	-\$	638	\$	-	-\$	638	-100.0%	-0.1%	0.0%
1077	Grants in Aid - Area G	-\$	7,510	-\$	16,286	-\$	8,776	116.9%	0.7%	0.0%
1079	Grants in Aid - Electoral Area L	-\$	8,038	-\$	15,046	-\$	7,008	87.2%	0.6%	0.0%
1080	Grants in Aid - Electoral Area H	-\$	3,074	-\$	4,190	-\$	1,116	36.3%	0.1%	0.0%
1084	Grant for Assistance - Area A	-\$	4,932	-\$	4,631	-\$	301	-6.1%	0.0%	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	-45.9%	-0.2%	0.0%
Grants for Assistance Total		-\$	62,421	-\$	56,365	\$	6,056	-9.7%	-0.5%	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%	1.6%	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%	3.9%	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%	3.1%	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%	24.0%	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	-\$	4,534,036	-\$	222,066	5.1%	18.9%	0.7%
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	-\$	28,000	-\$	5,406	23.9%	0.5%	0.0%
Recreation Services Total		-\$	8,645,453	-\$	8,986,989	-\$	341,536	4.0%	29.1%	1.1%
Sewer Services										
1770	Lac La Hache - Sewer System</									