

Department/Fund	GL Fund Name	Sum of 2023 - PV	Sum of 2024 - PV	\$ Change	Increase per Department	% Increase per Service	% of Total Increase	% of Requisition
Administration								
1002	Electoral Area Administration	-\$	2,724,134	-\$	3,200,857	-\$	476,724	
1003	Administrative Services	-\$	1,026,351	-\$	1,205,963	-\$	179,611	
1004	Feasibilities Studies Reserve Fd	\$	-	\$	-	\$	-	
1019	Rural Feasibility Study Fund	-\$	10,935	\$	-	\$	10,935	
1024	CRD Governance	-\$	285,880	-\$	357,350	-\$	71,470	
Administration Total		-\$	4,047,300	-\$	4,764,171	-\$	716,871	
Airport Services					17.7%			
1111	Anahim Airstrip	-\$	52,466	-\$	52,466	-\$	0	
1112	Likely & Area Community Services	-\$	27,766	-\$	28,322	-\$	555	
1113	South Cariboo Regional Airport	-\$	412,906	-\$	970,329	-\$	557,423	
1114	NC Airport Service	-\$	70,000	-\$	70,000	\$	-	
Airport Services Total		-\$	563,138	-\$	1,121,117	-\$	557,979	
Contribution Services					99.1%			
1017	South Cariboo Economic Development	-\$	63,750	-\$	63,750	\$	-	
1025	Central Cariboo Economic Development	-\$	100,000	-\$	100,000	\$	-	
1026	Contribution: N.C. Econ. Dev.	-\$	40,000	-\$	40,000	\$	-	
1028	Contribution: South Cariboo Transit	-\$	61,160	-\$	60,000	\$	1,160	
1029	Contribution: NC Transit	-\$	6,980	-\$	7,116	-\$	136	
1031	Contribution: North Cariboo Cemeteries	-\$	80,000	-\$	90,000	-\$	10,000	
1035	South Cariboo Cemetery	-\$	8,500	-\$	8,500	\$	-	
1036	Central Cariboo Cemetary	-\$	19,000	-\$	19,000	\$	-	
1037	Central Cariboo Victim Services	-\$	29,000	-\$	29,000	\$	-	
1038	North Cariboo HandyDart	-\$	72,245	-\$	79,470	-\$	7,225	
1039	Central Cariboo Handi-Dart	-\$	11,500	-\$	11,500	\$	-	
Contribution Services Total		-\$	492,135	-\$	508,336	-\$	16,201	
Development Services					3.3%			
1005	Planning	-\$	587,776	-\$	646,554	-\$	58,777	
1006	Bylaw Enforcement	-\$	174,197	-\$	176,810	-\$	2,613	
1007	Building Inspection	-\$	250,567	-\$	259,337	-\$	8,770	
Development Services Total		-\$	1,012,541	-\$	1,082,700	-\$	70,160	
Director's EA Administration					3.5%			
1285	Area A Administration	-\$	2,740	-\$	2,578	\$	162	
1286	Area B Administration	-\$	3,583	-\$	3,946	-\$	363	
1287	Area C Administration	-\$	1,419	\$	-	\$	1,419	
1288	Area D Administration	-\$	1,187	\$	-	\$	1,187	
1289	Area E Administration	-\$	2,902	-\$	2,339	\$	563	
1290	Area F Administration	-\$	2,422	\$	-	\$	2,422	
1291	Area G Administration	-\$	3,546	\$	-	\$	3,546	
1292	Area H Administration	\$	-	\$	-	\$	-	
1293	Area I Administration	-\$	2,284	\$	-	\$	2,284	
1294	Area J Administration	-\$	2,344	\$	-	\$	2,344	
1295	Area K Administration	-\$	2,406	-\$	3,434	-\$	1,028	
1296	Area L Administration	-\$	2,334	\$	-	\$	2,334	
Director's EA Administration Total		-\$	27,167	-\$	12,297	\$	14,870	
Emergency Planning					-54.7%			
1374	South Cariboo Highway Rescue	-\$	35,000	-\$	35,000	\$	-	
1375	Search and Rescue	-\$	253,793	-\$	269,021	-\$	15,228	
1376	North Cariboo Highway Rescue	-\$	12,250	-\$	12,250	\$	-	
1377	North Cariboo Search and Rescue	-\$	14,750	-\$	18,000	-\$	3,250	
1378	South Cariboo Search and Rescue	-\$	25,000	-\$	25,000	\$	-	
1379	West Chilcotin Search and Rescue	-\$	5,000	-\$	5,000	\$	-	
1385	Electoral Area Emergency Planning	-\$	654,567	-\$	654,567	\$	-	
Emergency Planning Total		-\$	1,000,360	-\$	1,018,838	-\$	18,478	
Environmental Services					1.8%			
1008	Rural Refuse	-\$	4,855,990	-\$	5,220,189	-\$	364,199	
1009	Solid Waste Management	-\$	13,048	-\$	14,353	-\$	1,305	
1010	Invasive Plant Management Strategy	-\$	273,111	-\$	283,666	-\$	10,555	
Environmental Services Total		-\$	5,142,149	-\$	5,518,208	-\$	376,059	
Grants for Assistance					7.3%			
1058	Grant in Aid - Area I	\$	-	\$	-	\$	-	
1068	Grant in Aid - Area D	\$	-	-\$	1,291	-\$	1,291	
1070	Grants Misc - Area J	-\$	2,480	-\$	2,395	\$	85	
1072	Grants In Aid - Area F	-\$	2,407	-\$	16,460	-\$	14,053	
1073	Grants in Aid - Electoral Area E	-\$	7,442	-\$	10,330	-\$	2,888	
1074	Grants in Aid - Electoral Area K	\$	-	-\$	2,081	-\$	2,081	
1077	Grants in Aid - Area G	-\$	16,286	-\$	23,450	-\$	7,164	
1079	Grants in Aid - Electoral Area L	-\$	15,046	-\$	14,685	\$	361	
1080	Grants in Aid - Electoral Area H	-\$	4,190	-\$	6,210	-\$	2,020	
1084	Grant for Assistance - Area A	-\$	4,631	-\$	5,023	-\$	392	
1085	Grants for Assistance - Area C	-\$	913	-\$	673	\$	240	
1087	Grant for Assistance - Area B	-\$	2,970	-\$	9,126	-\$	6,156	
Grants for Assistance Total		-\$	56,365	-\$	91,724	-\$	35,358	
Library, Culture, Heritage					62.7%			
1660	Cariboo Library Network	-\$	2,667,815	-\$	2,761,189	-\$	93,374	
1665	Central Cariboo Arts & Culture	-\$	225,747	-\$	232,514	-\$	6,767	
1670	Heritage	-\$	10,000	-\$	10,000	\$	-	
Library, Culture, Heritage Total		-\$	2,903,562	-\$	3,003,703	-\$	100,141	
Protective Services					3.4%	\$ 0		
1319	Forest Grove Fire	-\$	285,635	-\$	311,438	-\$	25,804	
1320	100 Mile Fire	-\$	215,341	-\$	258,409	-\$	43,068	
1321	108 Mile Fire	-\$	324,200	-\$	340,410	-\$	16,210	
1323	Bouchie Lake Fire	-\$	212,665	-\$	233,932	-\$	21,266	
1324	Lac La Hache Fire	-\$	230,427	-\$	253,469	-\$	23,043	
1325	Red Bluff/Two Mile Fire Protection	-\$	354,789	-\$	374,302	-\$	19,514	
1326	Deka Lake Fire	-\$	251,696	-\$	270,574	-\$	18,877	
1327	150 Mile Fire	-\$	274,103	-\$	301,513	-\$	27,410	
1328	Wells Fire	-\$	1,938	-\$	1,977	-\$	39	
1329	Lone Butte Fire	-\$	220,039	-\$	231,041	-\$	11,002	
1330	Barlow Creek Fire	-\$	159,381	-\$	183,288	-\$	23,907	
1331	West Fraser Fire	-\$	128,867	-\$	148,197	-\$	19,331	
1332	Miocene Fire Protection	-\$	183,403	-\$	206,328	-\$	22,925	
1333	Ten Mile Lake Fire	-\$	161,328	-\$	168,826	-\$	7,498	
1364	Kersley Fire	-\$	161,706	-\$	202,133	-\$	40,426	
1365	Wildwood Fire	-\$	172,755	-\$	190,031	-\$	17,276	
1367	Interlakes Fire Protection	-\$	415,821	-\$	468,801	-\$	52,980	
1369	Williams Lake Rural Contract Fire Prot	-\$	633,817	-\$	646,493	-\$	12,677	
1380	911 Emergency Telephone Systems	-\$	673,331	-\$	693,531	-\$	20,200	
Protective Services Total		-\$	5,061,242	-\$	5,484,693	-\$	423,452	
Recreation Services					8.4%			
1546	South Cariboo Recreation Arena	-\$	776,912	-\$	932,294	-\$	155,383	
1548	108 Mile Ranch Greenbelt	-\$	14,650	-\$	14,650	\$	-	
1550	Kersley Recreation	-\$	152,050	-\$	152,050	\$	-	
1552	Mcleese Lake Recreation	-\$	25,000	-\$	25,000	\$	-	
1553	Cariboo Memorial Complex	-\$	3,263,983	-\$	3,525,102	-\$	261,119	
1554	Quesnel Sub-Regional Rec.	-\$	4,534,036	-\$	4,715,398	-\$	181,361	
1558	Area H Community Hall Support	-\$	30,750	-\$	30,750	\$	-	
1559	Area L Community Hall Support	-\$	81,580	-\$	81,580	\$	-	
1560	Alexis Creek Community Hall	-\$	5,028	-\$	5,028	\$	-	
1561	Area F Community Hall	-\$	75,000	-\$	75,000	\$	-	
1562	108 Mile Community Hall	-\$	28,000	-\$	28,000	\$	-	
Recreation Services Total		-\$	8,986,989	-\$	9,584,852	-\$	597,863	
Sewer Services					6.7%			
1770	Lac La Hache - Sewer System	-\$	46,248	-\$	46,248	\$	-	
1772	Pine Valley Sewer System	\$	-	\$	-	\$	-	
1773	Wildwood Sewer System	-\$	18,253	-\$	18,253	\$	0	
1774	Alexis Creek - Sewer System	\$	-	\$	-	\$	-	
1775	Red Bluff Sewer System	\$	-	\$	-	\$	-	
1776	Red Bluff Sewer - Gook Rd ext	-\$	39,283	-\$	39,283	\$	-	
Sewer Services Total		-\$	103,784	-\$	103,784	\$	0	
Street Lighting Services					0.0%			
1430	Horsefly Str. Ltg.	-\$	2,850	-\$	2,850	\$	-	
1431	Forest Gr. Str. Ltg.	-\$	8,150	-\$	8,150	\$	-	
1432	Lac La Hache Street Lighting	-\$	9,700	-\$	9,700	\$	-	
1433	Lone Butte Street Lighting	-\$	4,045	-\$	4,045	\$	-	
1435	Commodore Heights Street Light	-\$	10,000	-\$	10,750	-\$	750	
1436	Pine Valley Street Lighting	-\$	4,250	-\$	4,250	\$	-	
1437	Esler Street Lighting	-\$	635	-\$	635	\$	-	
1438	Shaw Road StreetLighting	-\$	1,140	-\$	1,140	\$	-	
1439	Gun-A-Noot Streetlighting	-\$	4,500	-\$	4,500	\$	-	
1440	Pacific Rd Streetlighting	-\$	5,150	-\$	5,150	\$	-	
1442	Kersley Streetlighting	-\$	6,250	-\$	6,250	\$	-	
1443	Highway #26 Streetlighting	-\$	11,071	-\$	11,071	\$	-	
1444	140 Mile Streetlighting	-\$	1,170	-\$	1,170	\$	-	
1445	Westcoast Wildwood Streetlighting	-\$	2,750	-\$	2,888	-\$	138	
1446	Copper Ridge Streetlighting	-\$	200	-\$	165	\$	35	
1447	Maple Drive Streetlighting	-\$	7,250	-\$	7,250	\$	-	
1448	Gook Road Streetlighting	-\$	8,000	-\$	8,000	\$	-	
Street Lighting Services Total		-\$	87,111	-\$	87,964	-\$	853	
Water Services					0.0%			
1881	Gateway Water System	-\$	14,310	-\$	14,310	\$	-	
1882	Forest Grove Water System	\$	-	\$	-	\$	-	
1884	108 Mile Water System	-\$	250,000	-\$	250,000			