

YEAR FOUR - 2028

YEAR FOUR - 2028

| | | 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 | |
| Administration | | 9,611,047 | 1,744,685 | 1,938,018 | 5,928,345 | 5,705,676 | 4% | 6,239,131 | - | 3,371,917 | 9,611,047 | 9,237,205 | 4% | |
| 1001 | Member Fiscal Services | 1,242,568 | - | 1,242,568 | - | - | n/a | - | - | 1,242,568 | 1,242,568 | 1,432,458 | -13% | |
| 1002 | Electoral Area Administration | 5,668,752 | 1,327,450 | 453,000 | 3,888,303 | 3,756,814 | 3% | 4,084,075 | - | 1,584,678 | 5,668,752 | 5,274,779 | 7% | |
| 1003 | Administrative Services | 2,172,602 | 335,149 | 229,500 | 1,607,953 | 1,531,384 | 5% | 1,740,020 | - | 432,582 | 2,172,602 | 2,036,809 | 7% | |
| 1004 | Feasibilities Studies Reserve Fd | 3,659 | 159 | 3,500 | - | - | n/a | - | - | 3,659 | 3,659 | 3,659 | 0% | |
| 1019 | Rural Feasibility Study Fund | 924 | 574 | 350 | - | - | n/a | - | - | 924 | 924 | 924 | 0% | |
| 1024 | CRD Governance | 522,543 | 81,354 | 9,100 | 432,089 | 417,477 | 4% | 415,036 | - | 107,506 | 522,543 | 488,576 | 7% | |
| Airport Services | | 2,457,196 | 940,550 | 383,870 | 1,132,776 | 1,131,062 | 0% | 738,807 | 60,000 | 1,658,389 | 2,457,196 | 2,716,047 | -10% | |
| 1111 | Anahim Airstrip | 383,752 | 98,961 | 228,000 | 56,791 | 55,677 | 2% | 288,081 | 10,000 | 85,672 | 383,752 | 404,148 | -5% | |
| 1112 | Likely & Area Community Services | 54,959 | 23,803 | 500 | 30,656 | 30,055 | 2% | 32,272 | - | 22,688 | 54,959 | 56,000 | -2% | |
| 1113 | South Cariboo Regional Airport | 1,902,840 | 777,666 | 154,845 | 970,329 | 970,329 | 0% | 349,955 | 50,000 | 1,502,885 | 1,902,840 | 2,147,279 | -11% | |
| 1114 | NC Airport Service | 115,645 | 40,120 | 525 | 75,000 | 75,000 | 0% | 68,500 | - | 47,145 | 115,645 | 108,620 | 6% | |
| Contribution Services | | 1,045,714 | 501,892 | 4,619 | 539,203 | 526,364 | 2% | 561,803 | - | 483,911 | 1,045,714 | 1,065,695 | -2% | |
| 1017 | South Cariboo Economic Development | 95,444 | 30,244 | 1,450 | 63,750 | 63,750 | 0% | 78,500 | - | 16,944 | 95,444 | 113,744 | -16% | |
| 1025 | Central Cariboo Economic Development | 328,286 | 227,446 | 840 | 100,000 | 100,000 | 0% | 102,200 | - | 226,086 | 328,286 | 334,646 | -2% | |
| 1026 | Contribution: N.C. Econ. Dev. | 139,080 | 98,530 | 550 | 40,000 | 40,000 | 0% | 56,700 | - | 82,380 | 139,080 | 153,230 | -9% | |
| 1028 | Contribution: South Cariboo Transit | 101,691 | 21,116 | 575 | 80,000 | 70,000 | 14% | 86,030 | - | 15,661 | 101,691 | 104,641 | -3% | |
| 1029 | Contribution: NC Transit | 11,012 | 2,964 | 39 | 8,009 | 7,776 | 3% | 8,195 | - | 2,817 | 11,012 | 10,921 | 1% | |
| 1031 | Contribution: North Cariboo Cemeteries | 122,924 | 32,624 | 300 | 90,000 | 90,000 | 0% | 81,804 | - | 41,120 | 122,924 | 112,823 | 9% | |
| 1035 | South Cariboo Cemetery | 29,109 | 20,609 | - | 8,500 | 8,500 | 0% | 8,000 | - | 21,109 | 29,109 | 28,609 | 2% | |
| 1036 | Central Cariboo Cemetery | 28,442 | 9,242 | 200 | 19,000 | 19,000 | 0% | 19,150 | - | 9,292 | 28,442 | 28,392 | 0% | |
| 1037 | Central Cariboo Victim Services | 65,164 | 35,939 | 225 | 29,000 | 29,000 | 0% | 26,000 | - | 39,164 | 65,164 | 61,939 | 5% | |
| 1038 | North Cariboo HandyDart | 105,880 | 16,111 | 325 | 89,444 | 86,838 | 3% | 84,223 | - | 21,656 | 105,880 | 98,683 | 7% | |
| 1039 | Central Cariboo Handi-Dart | 18,682 | 7,067 | 115 | 11,500 | 11,500 | 0% | 11,000 | - | 7,682 | 18,682 | 18,067 | 3% | |
| Development Services | | 3,466,985 | 1,388,875 | 558,322 | 1,519,788 | 1,453,252 | 5% | 2,108,517 | - | 1,358,469 | 3,466,985 | 3,650,205 | -5% | |
| 1005 | Planning | 1,319,625 | 480,848 | 34,175 | 804,602 | 766,288 | 5% | 852,224 | - | 467,401 | 1,319,625 | 1,468,511 | -10% | |
| 1006 | Bylaw Enforcement | 700,090 | 293,927 | 12,250 | 393,913 | 382,440 | 3% | 353,184 | - | 346,906 | 700,090 | 656,402 | 7% | |
| 1007 | Building Inspection | 1,447,270 | 614,100 | 511,898 | 321,273 | 304,524 | 5% | 903,109 | - | 544,162 | 1,447,270 | 1,525,292 | -5% | |
| Directors EA Administration | | 101,228 | 37,628 | 480 | 63,120 | 63,120 | 0% | 63,500 | - | 37,728 | 101,228 | 101,128 | 0% | |
| 1285 | Area A Administration | 10,529 | 5,429 | 125 | 4,975 | 4,975 | 0% | 5,000 | - | 5,529 | 10,529 | 10,429 | 1% | |
| 1286 | Area B Administration | 12,500 | 5,000 | 150 | 7,350 | 7,350 | 0% | 7,500 | - | 5,000 | 12,500 | 12,500 | 0% | |
| 1287 | Area C Administration | 8,199 | 3,199 | 20 | 4,980 | 4,980 | 0% | 5,000 | - | 3,199 | 8,199 | 8,199 | 0% | |
| 1288 | Area D Administration | 10,000 | 4,000 | 20 | 5,980 | 5,980 | 0% | 6,000 | - | 4,000 | 10,000 | 10,000 | 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% | |
| Emergency Planning | | 1,867,083 | 648,307 | 46,030 | 1,172,746 | 1,139,764 | 3% | 1,099,585 | - | 767,498 | 1,867,083 | 1,819,965 | 3% | |
| 1374 | South Cariboo Highway Rescue | 54,611 | 18,806 | 805 | 35,000 | 35,000 | 0% | 35,000 | - | 19,611 | 54,611 | 53,806 | 1% | |
| 1375 | Search and Rescue | 619,000 | 244,175 | 34,050 | 340,775 | 329,251 | 3% | 257,535 | - | 361,466 | 619,000 | 585,300 | 6% | |
| 1376 | North Cariboo Highway Rescue | 14,515 | 2,060 | 205 | 12,250 | 12,250 | 0% | 12,250 | - | 2,265 | 14,515 | 14,310 | 1% | |
| 1377 | North Cariboo Search and Rescue | 21,518 | 3,258 | 260 | 18,000 | 17,950 | 0% | 17,950 | - | 3,568 | 21,518 | 21,208 | 1% | |
| 1378 | South Cariboo Search and Rescue | 29,409 | 3,999 | 410 | 25,000 | 25,000 | 0% | 25,000 | - | 4,409 | 29,409 | 28,999 | 1% | |
| 1379 | West Chilcotin Search and Rescue | 5,456 | 456 | - | 5,000 | 5,000 | 0% | 5,000 | - | 456 | 5,456 | 5,456 | 0% | |
| 1385 | Electoral Area Emergency Planning | 1,122,573 | 375,553 | 10,300 | 736,721 | 715,263 | 3% | 746,851 | - | 375,722 | 1,122,573 | 1,110,885 | 1% | |
| Environmental Services | | 22,107,719 | 6,812,325 | 8,560,102 | 6,735,291 | 6,479,399 | 4% | 9,859,437 | 4,225,490 | 8,022,792 | 22,107,719 | 19,002,948 | 16% | |
| 1008 | Rural Refuse | 20,950,809 | 6,634,080 | 7,968,853 | 6,347,875 | 6,112,995 | 4% | 8,905,792 | 4,225,490 | 7,819,527 | 20,950,809 | 17,879,416 | 17% | |
| 1009 | Solid Waste Management | 42,908 | 20,044 | 1,850 | 21,014 | 19,104 | 10% | 16,097 | - | 26,811 | 42,908 | 35,935 | 19% | |
| 1010 | Invasive Plant Management Strategy | 1,114,002 | 158,200 | 589,399 | 366,402 | 347,301 | 6% | 937,548 | - | 176,454 | 1,114,002 | 1,087,597 | 2% | |
| Grants in Aid | | 136,846 | 34,345 | 320 | 102,181 | 102,179 | 0% | 102,500 | - | 34,346 | 136,846 | 136,845 | 0% | |
| 1058 | Grant in Aid - Area I | 6,164 | 2,500 | 100 | 3,564 | 3,564 | 0% | 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% | 16,230 | - | 2,500 | 18,750 | 18,750 | 0% | |
| 1070 | Grants Misc - Area J | 7,514 | 5,014 | 20 | 2,480 | 2,480 | 0% | 2,500 | - | 5,014 | 7,514 | 7,514 | 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 | 8,230 | 0% | 8,250 | - | 2,500 | 10,750 | 10,750 | 0% | |
| 1074 | Grants in Aid - Electoral Area K | 7,500 | 2,500 | 20 | 4,980 | 4,980 | 0% | 5,000 | - | 2,500 | 7,500 | 7,500 | 0% | |

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| | | REVENUE | | | | | | | EXPENSE | | | | | |
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| 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 | 12,335 | 2,499 | 20 | 9,816 | 9,815 | 0% | 9,836 | - | 2,500 | 12,335 | 12,335 | 0% | |
| 1085 | Grants for Assistance - Area C | 10,302 | 4,330 | 20 | 5,952 | 5,951 | 0% | 5,971 | - | 4,331 | 10,302 | 10,302 | 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% | |
| Library, Culture, Heritage | | 5,294,361 | 1,460,888 | 393,249 | 3,440,224 | 3,325,454 | 3% | 3,882,906 | - | 1,411,455 | 5,294,361 | 5,276,301 | 0% | |
| 1660 | Cariboo Library Network | 4,920,622 | 1,360,941 | 391,154 | 3,168,527 | 3,061,379 | 3% | 3,626,208 | - | 1,294,414 | 4,920,622 | 4,919,734 | 0% | |
| 1665 | Central Cariboo Arts & Culture | 280,283 | 17,676 | 910 | 261,697 | 254,075 | 3% | 252,998 | - | 27,285 | 280,283 | 270,596 | 4% | |
| 1670 | Heritage | 93,456 | 82,271 | 1,185 | 10,000 | 10,000 | 0% | 3,700 | - | 89,756 | 93,456 | 85,971 | 9% | |
| Protective Services | | 12,820,174 | 3,488,548 | 2,058,593 | 7,273,032 | 6,901,338 | 5% | 5,318,852 | 1,805,000 | 5,696,322 | 12,820,174 | 12,192,369 | 5% | |
| 1319 | Forest Grove Fire | 494,516 | 63,906 | 8,050 | 422,561 | 386,655 | 9% | 239,376 | - | 255,141 | 494,516 | 477,753 | 4% | |
| 1320 | 100 Mile Fire | 579,605 | 198,550 | 3,500 | 377,555 | 359,576 | 5% | 294,472 | - | 285,133 | 579,605 | 487,286 | 19% | |
| 1321 | 108 Mile Fire | 670,570 | 215,454 | 1,000 | 454,116 | 432,491 | 5% | 367,605 | - | 302,965 | 670,570 | 639,277 | 5% | |
| 1323 | Bouchie Lake Fire | 516,432 | 143,255 | 8,600 | 364,578 | 331,434 | 10% | 201,173 | - | 315,259 | 516,432 | 1,036,367 | -50% | |
| 1324 | Lac La Hache Fire | 1,100,960 | 117,250 | 651,478 | 332,232 | 311,955 | 6% | 233,505 | 635,000 | 232,455 | 1,100,960 | 432,886 | 154% | |
| 1325 | Red Bluff/Two Mile Fire Protection | 771,763 | 217,194 | 660 | 553,908 | 540,398 | 3% | 352,149 | - | 419,614 | 771,763 | 764,638 | 1% | |
| 1326 | Deka Lake Fire | 520,374 | 163,142 | 12,500 | 344,732 | 328,316 | 5% | 209,708 | - | 310,667 | 520,374 | 482,549 | 8% | |
| 1327 | 150 Mile Fire | 643,363 | 232,085 | 38,200 | 373,077 | 358,728 | 4% | 305,659 | - | 337,703 | 643,363 | 651,008 | -1% | |
| 1328 | Wells Fire | 4,946 | 2,806 | - | 2,140 | 2,098 | 2% | 2,080 | - | 2,866 | 4,946 | 4,845 | 2% | |
| 1329 | Lone Butte Fire | 1,015,651 | 128,762 | 595,205 | 291,684 | 275,173 | 6% | 211,180 | 585,000 | 219,471 | 1,015,651 | 421,127 | 141% | |
| 1330 | Barlow Creek Fire | 477,964 | 151,781 | 5,850 | 320,333 | 301,965 | 6% | 177,484 | - | 300,481 | 477,964 | 456,461 | 5% | |
| 1331 | West Fraser Fire | 385,012 | 119,865 | 5,950 | 259,197 | 225,389 | 15% | 156,619 | - | 228,394 | 385,012 | 381,273 | 1% | |
| 1332 | Miocene Fire Protection | 372,200 | 92,022 | 5,500 | 274,678 | 261,598 | 5% | 190,982 | - | 181,218 | 372,200 | 369,304 | 1% | |
| 1333 | Ten Mile Lake Fire | 360,398 | 112,934 | 6,250 | 241,214 | 220,453 | 9% | 170,049 | - | 190,348 | 360,398 | 335,987 | 7% | |
| 1364 | Kersley Fire | 371,480 | 74,480 | 22,000 | 275,000 | 254,629 | 8% | 190,711 | - | 180,769 | 371,480 | 341,504 | 9% | |
| 1365 | Wildwood Fire | 362,467 | 58,557 | 38,750 | 265,160 | 252,533 | 5% | 210,214 | - | 152,253 | 362,467 | 937,246 | -61% | |
| 1367 | Interlakes Fire Protection | 1,237,843 | 9,784 | 587,550 | 640,509 | 614,041 | 4% | 353,876 | 585,000 | 298,967 | 1,237,843 | 1,162,481 | 6% | |
| 1369 | Williams Lake Rural Contract Fire Prot | 1,579,450 | 854,416 | 25,250 | 699,785 | 686,064 | 2% | 699,785 | - | 886,809 | 1,579,451 | 1,533,574 | 3% | |
| 1380 | 911 Emergency Telephone Systems | 1,355,180 | 532,305 | 42,300 | 780,575 | 757,840 | 3% | 759,371 | - | 595,809 | 1,355,180 | 1,276,801 | 6% | |
| Recreation Services | | 13,779,430 | 1,416,343 | 108,701 | 12,254,386 | 11,582,508 | 6% | 8,184,868 | 1,054,000 | 4,540,562 | 13,779,430 | 13,210,258 | 4% | |
| 1546 | South Cariboo Recreation Arena | 1,361,430 | 336,169 | 16,115 | 1,009,145 | 989,358 | 2% | 515,517 | 100,000 | 745,913 | 1,361,430 | 1,419,227 | -4% | |
| 1548 | 108 Mile Ranch Greenbelt | 110,680 | 51,230 | 37,475 | 21,975 | 21,975 | 0% | 64,700 | 15,000 | 30,980 | 110,680 | 130,930 | -15% | |
| 1550 | Kersley Recreation | 164,327 | 10,999 | 1,278 | 152,050 | 152,050 | 0% | 134,462 | - | 29,866 | 164,327 | 179,420 | -8% | |
| 1552 | Milese Lake Recreation | 42,305 | 7,055 | 250 | 35,000 | 35,000 | 0% | 31,449 | - | 10,856 | 42,305 | 38,181 | 11% | |
| 1553 | Cariboo Memorial Complex | 4,643,443 | 503,030 | 16,543 | 4,123,870 | 3,965,260 | 4% | 3,053,051 | 120,000 | 1,470,392 | 4,643,443 | 4,438,538 | 5% | |
| 1554 | Quesnel Sub-Regional Rec. | 6,969,098 | 272,111 | 35,000 | 6,661,987 | 6,168,506 | 8% | 4,112,393 | 819,000 | 2,037,705 | 6,969,098 | 6,505,493 | 7% | |
| 1558 | Area H Community Hall Support | 73,139 | 41,964 | 425 | 30,750 | 30,750 | 0% | 34,170 | - | 38,969 | 73,139 | 75,316 | -3% | |
| 1559 | Area I Community Hall Support | 107,244 | 25,189 | 475 | 81,580 | 81,580 | 0% | 94,017 | - | 13,228 | 107,244 | 116,300 | -8% | |
| 1560 | Alexis Creek Community Hall | 11,121 | 5,973 | 120 | 5,028 | 5,028 | 0% | 7,167 | - | 3,954 | 11,121 | 13,140 | -15% | |
| 1561 | Area F Community Hall | 199,560 | 123,910 | 650 | 75,000 | 75,000 | 0% | 75,000 | - | 124,560 | 199,560 | 198,910 | 0% | |
| 1562 | 108 Mile Community Hall | 50,617 | 22,367 | 250 | 28,000 | 28,000 | 0% | 32,943 | - | 17,674 | 50,617 | 54,456 | -7% | |
| 1563 | Area J Community Hall | 46,465 | 16,345 | 120 | 30,000 | 30,000 | 0% | 30,000 | - | 16,465 | 46,465 | 40,345 | 15% | |
| Sewer Services | | 2,215,142 | 949,005 | 1,162,354 | 103,784 | 103,784 | 0% | 1,028,068 | 90,000 | 1,097,074 | 2,215,142 | 2,216,398 | 0% | |
| 1770 | Lac La Hache - Sewer System | 338,342 | 236,931 | 55,163 | 46,248 | 46,248 | 0% | 86,735 | 10,000 | 241,607 | 338,342 | 332,882 | 2% | |
| 1772 | Pine Valley Sewer System | 96,557 | 27,486 | 69,071 | - | - | n/a | 45,705 | - | 50,852 | 96,557 | 80,708 | 20% | |
| 1773 | Wildwood Sewer System | 69,734 | (8,792) | 60,273 | 18,253 | 18,253 | 0% | 74,447 | - | (4,713) | 69,734 | 66,288 | 5% | |
| 1774 | Alexis Creek - Sewer System | 55,660 | 11,371 | 44,289 | - | - | n/a | 29,299 | - | 26,361 | 55,660 | 43,646 | 28% | |
| 1775 | Red Bluff Sewer System | 1,500,488 | 566,931 | 933,558 | - | - | n/a | 791,881 | 80,000 | 628,607 | 1,500,488 | 1,527,841 | -2% | |
| 1776 | Red Bluff Sewer - Gook Rd ext | 154,360 | 115,078 | - | 39,283 | 39,283 | 0% | - | - | 154,360 | 154,360 | 165,034 | -6% | |
| Streetlighting Services | | 163,819 | 69,658 | 2,809 | 91,352 | 91,070 | 0% | 90,471 | - | 73,348 | 163,819 | 159,951 | 2% | |
| 1430 | Horsefly Str. Ltg. | 8,699 | 5,699 | 150 | 2,850 | 2,850 | 0% | 2,845 | - | 5,854 | 8,699 | 8,476 | 3% | |
| 1431 | Forest Gr. Str. Ltg. | 29,375 | 21,355 | 20 | 8,000 | 8,000 | 0% | 8,595 | - | 20,780 | 29,375 | 29,950 | -2% | |
| 1432 | Lac La Hache Street Lighting | 19,548 | 9,443 | 405 | 9,700 | 9,700 | 0% | 9,850 | - | 9,698 | 19,548 | 19,293 | 1% | |
| 1433 | Lone Butte Street Lighting | 10,995 | 6,755 | 195 | 4,045 | 4,045 | 0% | 4,000 | - | 6,995 | 10,995 | 10,755 | 2% | |
| 1435 | Commodore Heights Street Light | 3,422 | (7,493) | 165 | 10,750 | 10,750 | 0% | 10,000 | - | (6,578) | 3,422 | 2,507 | 37% | |
| 1436 | Pine Valley Street Lighting | 11,162 | 6,714 | 198 | 4,250 | 4,250 | 0% | 4,591 | - | 6,571 | 11,162 | 11,197 | 0% | |
| 1437 | Esler Street Lighting | 1,403 | 740 | 28 | 635 | 635 | 0% | 635 | - | 768 | 1,403 | 1,375 | 2% | |
| 1438 | Shaw Road StreetLighting | - | - | - | - | - | n/a | - | - | - | - | - | n/a | |
| 1439 | Gun-A-Noot Streetlighting | 9,535 | 4,893 | 143 | 4,500 | 4,500 | 0% | 4,215 | - | 5,320 | 9,535 | 9,108 | 5% | |
| 1440 | Pacific Rd Streetlighting | 11,482 | 6,318 | 165 | 5,000 | 5,000 | 0% | 4,850 | - | 6,632 | 11,482 | 11,168 | 3% | |
| 1442 | Kersley Streetlighting | 12,704 | 6,163 | 291 | 6,250 | 6,250 | 0% | 7,055 | - | 5,649 | 12,704 | 13,218 | -4% | |
| 1443 | Highway #26 Streetlighting | 25,075 | 13,519 | 485 | 11,071 | 11,071 | 0% | 11,252 | - | 13,823 | 25,075 | 24,771 | 1% | |
| 1444 | 140 Mile Streetlighting | - | - | - | - | - | n/a | - | - | - | - | - | n/a | |
| 1445 | Westcoast Wildwood Streetlighting | 4,925 | 733 | 145 | 4,047 | 3,765 | 7% | 4,000 | - | 925 | 4,925 | 4,733 | 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 | 2,386 | 2,176 | 45 | 165 | 165 | 0% | 118 | - | 2,268 | 2,386 | 2,292 | 4% |
| 1447 | Maple Drive Streetlighting | 6,187 | (1,910) | 175 | 7,922 | 7,922 | 0% | 6,715 | - | (528) | 6,187 | 4,805 | 29% |
| 1448 | Gook Road Streetlighting | 6,921 | (5,446) | 200 | 12,167 | 12,167 | 0% | 11,750 | - | (4,829) | 6,921 | 6,304 | 10% |
| Water Services | | 2,440,010 | 1,148,897 | 939,544 | 351,570 | 351,570 | 0% | 1,047,839 | 49,000 | 1,343,171 | 2,440,010 | 2,655,937 | -8% |
| 1880 | Lac La Hache Water System | 208,575 | 127,526 | 81,049 | - | - | n/a | 76,669 | - | 131,906 | 208,575 | 204,156 | 2% |
| 1881 | Gateway Water System | 77,819 | 17,695 | 45,814 | 14,310 | 14,310 | 0% | 18,913 | 30,000 | 28,906 | 77,819 | 47,743 | 63% |
| 1882 | Forest Grove Water System | 75,449 | 20,932 | 54,517 | - | - | n/a | 50,664 | - | 24,785 | 75,449 | 80,912 | -7% |
| 1883 | Alexis Creek Water System | 38,045 | (19,793) | 57,838 | - | - | n/a | 53,268 | - | (15,222) | 38,045 | 32,716 | 16% |
| 1884 | 108 Mile Water System | 1,376,685 | 779,870 | 346,816 | 250,000 | 250,000 | 0% | 548,705 | - | 827,981 | 1,376,685 | 1,642,634 | -16% |
| 1885 | Central Alexis Creek Water | 6,873 | (671) | 15 | 7,529 | 7,529 | 0% | - | - | 6,873 | 6,873 | 6,507 | 6% |
| 1886 | Russet Bluff Water | 91,627 | 23,630 | 67,997 | - | - | n/a | 49,013 | - | 42,614 | 91,627 | 77,452 | 18% |
| 1887 | Benjamin Water System | 35,830 | 8,167 | 20,369 | 7,294 | 7,294 | 0% | 17,236 | - | 18,594 | 35,830 | 36,726 | -2% |
| 1888 | Canim Lake Water | 76,084 | 36,674 | 29,930 | 9,480 | 9,480 | 0% | 23,615 | - | 52,469 | 76,084 | 78,218 | -3% |
| 1889 | Horse Lake Water | 238,084 | 96,617 | 111,736 | 29,732 | 29,732 | 0% | 111,302 | - | 126,783 | 238,084 | 238,717 | 0% |
| 1890 | 103 Water Service | 147,967 | 42,127 | 84,716 | 21,125 | 21,125 | 0% | 79,685 | 4,000 | 64,283 | 147,967 | 147,740 | 0% |
| 1891 | Lexington Water System | 66,972 | 16,125 | 38,747 | 12,100 | 12,100 | 0% | 18,769 | 15,000 | 33,203 | 66,972 | 62,417 | 7% |
| Grand Total | | 77,506,755 | 20,641,946 | 16,157,010 | 40,707,798 | 38,956,538 | 4% | 40,326,283 | 7,283,490 | 29,896,982 | 77,506,755 | 73,441,252 | 6% |