

YEAR THREE - 2028

YEAR THREE - 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		10,155,981	1,808,495	2,193,518	6,153,968	5,853,731	5%	6,859,898	-	3,296,082	10,155,981	9,638,000	5%
1001	Member Fiscal Services	1,242,568	-	1,242,568	-	-	n/a	-	-	1,242,568	1,242,568	1,242,568	0%
1002	Electoral Area Administration	5,752,010	982,848	653,000	4,116,162	3,920,154	5%	4,587,745	-	1,164,265	5,752,010	5,403,632	6%
1003	Administrative Services	2,628,192	750,090	285,000	1,593,103	1,510,050	6%	1,851,681	-	776,511	2,628,192	2,479,583	6%
1004	Feasibilities Studies Reserve Fd	3,572	72	3,500	-	-	n/a	-	-	3,572	3,572	3,572	0%
1019	Rural Feasibility Study Fund	10,650	10,300	350	-	-	n/a	-	-	10,650	10,650	10,650	0%
1024	CRD Governance	518,989	65,185	9,100	444,704	423,527	5%	420,472	-	98,517	518,989	497,996	4%
Airport Services		2,305,512	789,841	386,171	1,129,501	1,128,899	0%	747,459	60,000	1,498,054	2,305,512	2,324,838	-1%
1111	Anahim Airstrip	478,267	196,752	228,000	53,515	53,515	0%	300,013	10,000	168,254	478,267	531,266	-10%
1112	Likely & Area Community Services	45,270	14,114	500	30,656	30,055	2%	33,651	-	11,619	45,270	47,375	-4%
1113	South Cariboo Regional Airport	1,664,406	536,931	157,146	970,329	970,329	0%	345,295	50,000	1,269,111	1,664,406	1,635,652	2%
1114	NC Airport Service	117,570	42,045	525	75,000	75,000	0%	68,500	-	49,070	117,570	110,545	6%
Contribution Services		1,132,051	622,406	4,619	505,026	504,799	0%	516,667	-	615,383	1,132,051	1,159,084	-2%
1017	South Cariboo Economic Development	116,683	51,483	1,450	63,750	63,750	0%	80,500	-	36,183	116,683	134,983	-14%
1025	Central Cariboo Economic Development	387,082	286,242	840	100,000	100,000	0%	101,200	-	285,882	387,082	388,442	0%
1026	Contribution: N.C. Econ. Dev.	147,408	106,858	550	40,000	40,000	0%	60,700	-	86,708	147,408	166,558	-11%
1028	Contribution: South Cariboo Transit	137,649	57,074	575	80,000	80,000	0%	94,660	-	42,988	137,649	148,977	-8%
1029	Contribution: NC Transit	11,042	3,227	39	7,776	7,549	3%	7,957	-	3,085	11,042	10,952	1%
1031	Contribution: North Cariboo Cemeteries	128,890	38,590	300	90,000	90,000	0%	50,000	-	78,890	128,890	108,590	19%
1035	South Cariboo Cemetery	24,209	15,709	-	8,500	8,500	0%	10,500	-	13,709	24,209	26,209	-8%
1036	Central Cariboo Cemetary	29,182	9,982	200	19,000	19,000	0%	19,150	-	10,032	29,182	29,132	0%
1037	Central Cariboo Victim Services	62,539	33,314	225	29,000	29,000	0%	26,000	-	36,539	62,539	59,314	5%
1038	North Cariboo HandyDart	67,671	11,846	325	55,500	55,500	0%	55,000	-	12,671	67,671	66,846	1%
1039	Central Cariboo Handi-Dart	19,696	8,081	115	11,500	11,500	0%	11,000	-	8,696	19,696	19,081	3%
Development Services		3,440,190	1,312,922	557,883	1,569,385	1,468,401	7%	2,467,680	-	972,510	3,440,190	3,667,891	-6%
1005	Planning	1,374,832	509,132	34,096	831,605	773,586	7%	1,077,898	-	296,934	1,374,832	1,475,631	-7%
1006	Bylaw Enforcement	553,673	151,252	12,250	390,171	378,807	3%	361,972	-	191,701	553,673	518,439	7%
1007	Building Inspection	1,511,684	652,537	511,538	347,609	316,009	10%	1,027,810	-	483,875	1,511,684	1,673,821	-10%
Director EA Administration		126,006	62,506	480	63,020	63,020	0%	63,500	-	62,506	126,006	126,006	0%
1285	Area A Administration	10,000	5,000	125	4,875	4,875	0%	5,000	-	5,000	10,000	10,000	0%
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	10,000	5,000	20	4,980	4,980	0%	5,000	-	5,000	10,000	10,000	0%
1288	Area D Administration	13,505	7,505	20	5,980	5,980	0%	6,000	-	7,505	13,505	13,505	0%
1289	Area E Administration	10,000	5,000	20	4,980	4,980	0%	5,000	-	5,000	10,000	10,000	0%
1290	Area F Administration	10,000	5,000	25	4,975	4,975	0%	5,000	-	5,000	10,000	10,000	0%
1291	Area G Administration	10,000	5,000	20	4,980	4,980	0%	5,000	-	5,000	10,000	10,000	0%
1292	Area H Administration	10,000	5,000	20	4,980	4,980	0%	5,000	-	5,000	10,000	10,000	0%
1293	Area I Administration	10,000	5,000	20	4,980	4,980	0%	5,000	-	5,000	10,000	10,000	0%
1294	Area J Administration	10,000	5,000	20	4,980	4,980	0%	5,000	-	5,000	10,000	10,000	0%
1295	Area K Administration	10,000	5,000	20	4,980	4,980	0%	5,000	-	5,000	10,000	10,000	0%
1296	Area L Administration	10,000	5,000	20	4,980	4,980	0%	5,000	-	5,000	10,000	10,000	0%
Emergency Planning		1,961,969	777,241	46,120	1,138,608	1,106,680	3%	1,041,204	-	920,765	1,961,969	1,910,765	3%
1374	South Cariboo Highway Rescue	55,435	19,630	805	35,000	35,000	0%	35,000	-	20,435	55,435	54,630	1%
1375	Search and Rescue	604,139	241,994	34,050	328,095	317,000	3%	265,774	-	338,365	604,139	617,310	-2%
1376	North Cariboo Highway Rescue	14,737	2,282	205	12,250	12,250	0%	12,250	-	2,487	14,737	14,532	1%
1377	North Cariboo Search and Rescue	21,892	3,632	260	18,000	18,000	0%	17,950	-	3,942	21,892	21,582	1%
1378	South Cariboo Search and Rescue	29,866	4,456	410	25,000	25,000	0%	25,000	-	4,866	29,866	29,456	1%
1379	West Chilcotin Search and Rescue	5,898	808	90	5,000	5,000	0%	5,000	-	898	5,898	5,808	2%
1385	Electoral Area Emergency Planning	1,230,002	504,439	10,300	715,263	694,430	3%	680,229	-	549,773	1,230,002	1,167,447	5%
Environmental Service		21,333,130	6,462,520	8,493,186	6,377,424	6,181,945	3%	9,660,646	4,225,490	7,446,993	21,333,130	18,763,025	14%
1008	Rural Refuse	20,138,542	6,230,845	7,917,690	5,990,007	5,815,541	3%	8,711,564	4,225,490	7,201,488	20,138,542	17,599,366	14%
1009	Solid Waste Management	75,421	52,557	1,850	21,014	19,104	10%	16,602	-	58,820	75,421	68,787	10%
1010	Invasive Plant Management Strategy	1,119,166	179,117	573,646	366,402	347,301	6%	932,480	-	186,686	1,119,166	1,094,872	2%

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Grants In Aid		173,196	35,296	320	137,580	137,581	0%	137,900	-	35,295	173,196	173,196	0%
1058	Grant in Aid - Area I	6,336	2,500	100	3,736	3,736	0%	3,836	-	2,500	6,336	6,336	0%
1068	Grant in Aid - Area D	15,500	2,500	20	12,980	12,980	0%	13,000	-	2,500	15,500	15,500	0%
1070	Grants Misc - Area J	13,295	5,295	20	7,980	7,980	0%	8,000	-	5,295	13,295	13,295	0%
1072	Grants In Aid - Area F	25,157	2,500	20	22,638	22,638	0%	22,658	-	2,500	25,157	25,157	0%
1073	Grants in Aid - Electoral Area E	28,100	2,500	20	25,580	25,580	0%	25,600	-	2,500	28,100	28,100	0%
1074	Grants in Aid - Electoral Area K	8,000	2,500	20	5,480	5,480	0%	5,500	-	2,500	8,000	8,000	0%
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	22,500	2,500	20	19,980	19,980	0%	20,000	-	2,500	22,500	22,500	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	10,971	5,000	20	5,951	5,952	0%	5,971	-	5,000	10,971	10,971	0%
1087	Grant for Assistance - Area B	7,500	2,500	20	4,980	4,980	0%	5,000	-	2,500	7,500	7,500	0%
Library/Culture/Heritage		5,691,641	1,857,578	393,839	3,440,224	3,325,454	3%	4,016,048	-	1,675,593	5,691,641	5,779,536	-2%
1660	Cariboo Library Network	5,303,630	1,743,949	391,154	3,168,527	3,061,379	3%	3,752,861	-	1,550,770	5,303,631	5,403,855	-2%
1665	Central Cariboo Arts & Culture	300,066	36,869	1,500	261,697	254,075	3%	255,987	-	44,079	300,066	291,721	3%
1670	Heritage	87,945	76,760	1,185	10,000	10,000	0%	7,200	-	80,745	87,945	83,960	5%
Protective Services		13,705,467	4,508,959	1,513,343	7,683,164	7,211,869	7%	6,160,286	751,975	6,793,206	13,705,467	18,183,772	-25%
1319	Forest Grove Fire	724,821	258,305	8,050	458,466	419,296	9%	248,065	-	476,756	724,821	693,975	4%
1320	100 Mile Fire	587,011	205,956	3,500	377,555	359,576	5%	294,472	-	292,539	587,011	494,692	19%
1321	108 Mile Fire	666,475	189,735	1,000	475,740	453,086	5%	419,044	6,975	240,456	666,475	670,244	-1%
1323	Bouchie Lake Fire	527,053	169,726	8,600	348,726	317,024	10%	209,507	-	317,546	527,053	1,078,750	-51%
1324	Lac La Hache Fire	1,186,167	182,020	641,478	329,700	362,670	10%	241,887	635,000	309,280	1,186,167	499,287	138%
1325	Red Bluff/Two Mile Fire Protection	1,274,488	732,202	660	541,626	515,834	5%	351,944	-	922,544	1,274,488	3,483,175	-63%
1326	Deka Lake Fire	609,586	263,571	12,500	333,516	317,634	5%	217,394	55,000	337,192	609,586	593,871	3%
1327	150 Mile Fire	864,818	264,374	76,000	524,443	513,683	2%	322,134	25,000	517,684	864,818	3,255,538	-73%
1328	Wells Fire	7,111	4,840	-	2,271	2,205	3%	2,206	-	4,905	7,111	6,982	2%
1329	Lone Butte Fire	1,078,295	105,744	595,205	377,347	314,455	20%	837,567	-	240,728	1,078,295	437,775	146%
1330	Barlow Creek Fire	464,245	107,404	5,850	350,991	320,844	9%	219,137	-	464,245	464,245	425,987	9%
1331	West Fraser Fire	392,307	127,159	5,950	259,198	225,390	15%	161,617	-	230,690	392,307	379,915	3%
1332	Miocene Fire Protection	407,249	119,224	5,500	282,526	269,072	5%	204,516	-	202,733	407,249	384,054	6%
1333	Ten Mile Lake Fire	370,914	124,450	5,250	241,214	220,453	9%	166,472	-	204,441	370,914	342,828	8%
1364	Kersley Fire	393,888	78,680	28,750	286,458	265,239	8%	203,024	-	190,864	393,888	344,976	14%
1365	Wildwood Fire	445,838	110,221	38,750	296,867	282,731	5%	221,862	-	223,976	445,838	968,308	-54%
1367	Interlakes Fire Protection	656,488	(21,676)	2,550	675,614	634,387	6%	386,168	30,000	240,321	656,488	1,171,112	-44%
1369	Williams Lake Rural Contract Fire Prot	1,602,881	877,846	25,250	699,785	686,064	2%	692,642	-	910,239	1,602,881	1,557,004	3%
1380	911 Emergency Telephone Systems	1,445,832	609,179	48,500	788,153	765,197	3%	760,628	-	685,204	1,445,832	1,395,299	4%
Recreation Services		15,962,613	2,670,016	1,012,061	12,280,536	11,608,658	6%	8,206,609	3,586,500	4,145,503	15,962,613	15,491,885	3%
1546	South Cariboo Recreation Arena	1,500,749	475,488	16,115	1,009,145	989,358	2%	515,371	75,000	910,378	1,500,749	1,623,144	-8%
1548	108 Mile Ranch Greenbelt	190,428	130,978	37,475	21,975	21,975	0%	65,700	15,000	109,728	190,428	211,678	-10%
1550	Kersley Recreation	303,065	49,737	101,278	152,050	152,050	0%	141,069	140,000	21,995	303,065	214,181	41%
1552	Mcleese Lake Recreation	59,728	24,478	250	35,000	35,000	0%	31,126	-	28,602	59,728	55,288	8%
1553	Cariboo Memorial Complex	5,920,647	980,233	816,543	4,123,871	3,965,260	4%	3,049,131	2,305,000	566,516	5,920,647	6,109,767	-3%
1554	Quesnel Sub-Regional Rec.	7,415,850	718,863	35,000	6,661,987	6,168,506	8%	4,154,393	1,051,500	2,209,957	7,415,850	6,718,344	10%
1558	Area H Community Hall Support	61,475	29,975	750	30,750	30,750	0%	33,352	-	61,475	61,475	62,549	-2%
1559	Area L Community Hall Support	179,316	69,636	1,950	107,730	107,730	0%	100,017	-	79,300	179,316	166,747	8%
1560	Alexis Creek Community Hall	18,092	12,664	400	5,028	5,028	0%	7,750	-	10,342	18,092	20,414	-11%
1561	Area F Community Hall	209,894	133,594	1,300	75,000	75,000	0%	75,000	-	134,894	209,894	208,594	1%
1562	108 Mile Community Hall	54,319	25,569	750	28,000	28,000	0%	33,701	-	20,618	54,319	58,379	-7%
1563	Area J Community Hall	49,050	18,800	250	30,000	30,000	0%	24,000	-	25,050	49,050	42,800	15%
Sewer Services		2,053,640	709,522	1,241,906	102,212	102,212	0%	1,068,954	90,000	894,686	2,053,640	2,017,669	2%
1770	Lac La Hache - Sewer System	280,310	176,564	57,498	46,248	46,248	0%	92,437	10,000	177,873	280,310	284,114	-1%
1772	Pine Valley Sewer System	75,090	6,018	69,071	-	-	n/a	46,198	-	28,891	75,090	56,343	33%
1773	Wildwood Sewer System	43,909	(38,689)	64,345	18,253	18,253	0%	76,307	-	(32,399)	43,909	42,060	4%
1774	Alexis Creek - Sewer System	52,228	7,442	44,786	-	-	n/a	33,680	-	18,548	52,228	42,811	22%
1775	Red Bluff Sewer System	1,439,914	433,708	1,006,206	-	-	n/a	820,331	80,000	539,583	1,439,914	1,417,906	2%
1776	Red Bluff Sewer - Gook Rd ext	162,190	124,479	-	37,711	37,711	0%	-	-	162,190	162,190	174,435	-7%

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Streetlighting		172,876	82,073	2,588	88,214	87,840	0%	86,249	-	86,627	172,876	168,151	3%
1430	Horsefly Str. Ltg.	9,506	6,506	150	2,850	2,850	0%	2,777	-	6,729	9,506	9,218	3%
1431	Forest Gr. Str. Ltg.	31,508	24,308	200	7,000	7,000	0%	7,300	-	24,208	31,508	31,608	0%
1432	Lac La Hache Street Lighting	18,330	7,780	300	10,250	10,250	0%	10,850	-	7,480	18,330	18,630	-2%
1433	Lone Butte Street Lighting	10,491	6,296	195	4,000	4,000	0%	4,270	-	6,221	10,491	10,566	-1%
1435	Commodore Heights Street Light	7,453	(4,156)	165	11,444	11,220	2%	10,000	-	(2,547)	7,453	5,844	28%
1436	Pine Valley Street Lighting	12,119	7,671	198	4,250	4,250	0%	4,483	-	7,636	12,119	12,048	1%
1437	Esler Street Lighting	1,560	897	28	635	635	0%	635	-	925	1,560	1,532	2%
1438	Shaw Road StreetLighting	2,306	1,126	40	1,140	1,140	0%	1,158	-	1,148	2,306	2,284	1%
1439	Gun-A-Noot Streetlighting	9,042	4,650	143	4,250	4,250	0%	4,215	-	4,827	9,042	8,865	2%
1440	Pacific Rd Streetlighting	11,650	6,985	165	4,500	4,500	0%	4,350	-	7,300	11,650	11,335	3%
1442	Kersley Streetlighting	12,165	5,690	225	6,250	6,250	0%	7,055	-	5,110	12,165	12,745	-5%
1443	Highway #26 Streetlighting	24,508	13,373	385	10,750	10,750	0%	11,252	-	13,256	24,508	24,625	0%
1444	140 Mile Streetlighting	5,036	3,686	180	1,170	1,170	0%	1,809	-	3,227	5,036	5,495	-8%
1445	Westcoast Wildwood Streetlighting	3,683	(297)	80	3,900	3,750	4%	4,000	-	(317)	3,683	3,703	-1%
1446	Copper Ridge Streetlighting	2,329	2,169	35	125	125	0%	95	-	2,234	2,329	2,264	3%
1447	Maple Drive Streetlighting	6,387	(1,358)	45	7,700	7,700	0%	6,715	-	(328)	6,387	5,357	19%
1448	Gook Road Streetlighting	4,803	(3,252)	55	8,000	8,000	0%	5,285	-	(482)	4,803	2,033	136%
Water Services		2,856,862	1,464,468	1,014,893	377,502	377,502	0%	1,096,588	7,000	1,753,275	2,856,862	3,060,470	-7%
1880	Lac La Hache Water System	106,416	21,967	84,449	-	-	n/a	81,706	-	24,710	106,416	112,743	-6%
1881	Gateway Water System	56,635	24,834	17,490	14,310	14,310	0%	18,959	-	37,676	56,635	54,901	3%
1882	Forest Grove Water System	79,710	21,472	58,238	-	-	n/a	52,525	5,000	22,185	79,710	72,839	9%
1883	Alexis Creek Water System	59,254	7,533	51,721	-	-	n/a	49,204	-	10,050	59,254	66,685	-11%
1884	108 Mile Water System	1,821,109	1,139,637	431,472	250,000	250,000	0%	582,469	-	1,238,641	1,821,109	2,030,391	-10%
1885	Central Alexis Creek Water	6,686	(857)	15	7,529	7,529	0%	-	-	6,686	6,686	6,321	6%
1886	Russet Bluff Water	97,245	20,628	76,618	-	-	n/a	51,041	-	46,205	97,245	80,971	20%
1887	Benjamin Water System	33,769	6,107	20,369	7,294	7,294	0%	17,790	-	15,980	33,769	35,208	-4%
1888	Canim Lake Water	77,228	36,978	30,770	9,480	9,480	0%	24,946	-	52,282	77,228	79,156	-2%
1889	Horse Lake Water	336,910	164,640	120,289	51,982	51,982	0%	115,242	-	221,668	336,910	342,186	-2%
1890	103 Water Service	93,868	(15,656)	84,716	24,807	24,807	0%	82,946	2,000	8,922	93,868	102,498	-8%
1891	Lexington Water System	88,032	37,185	38,747	12,100	12,100	0%	19,762	-	68,270	88,032	76,570	15%
Grand Total		81,071,132	23,163,841	16,860,927	41,046,363	39,158,591	5%	42,129,689	8,720,965	30,196,478	81,071,132	82,464,289	-2%