

YEAR FOUR - 2029

YEAR FOUR - 2029

		-----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		10,704,849	2,049,665	2,193,518	6,461,667	6,153,968	5%	6,820,444	-	3,884,405	10,704,849	10,155,981	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	6,139,235	1,164,265	653,000	4,321,970	4,116,162	5%	4,591,052	-	1,548,182	6,139,235	5,752,010	7%
1003	Administrative Services	2,734,269	776,511	285,000	1,672,758	1,593,103	5%	1,801,106	-	933,163	2,734,269	2,628,192	4%
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	574,556	98,517	9,100	466,939	444,704	5%	428,286	-	146,270	574,556	518,989	11%
Airport Services		2,345,651	829,366	386,171	1,130,114	1,129,501	0%	753,189	60,000	1,532,462	2,345,651	2,305,512	2%
1111	Anahim Airstrip	439,769	158,254	228,000	53,515	53,515	0%	300,344	10,000	129,425	439,769	478,267	-8%
1112	Likely & Area Community Services	43,388	11,619	500	31,270	30,656	2%	34,003	-	9,385	43,388	45,270	-4%
1113	South Cariboo Regional Airport	1,737,899	610,424	157,146	970,329	970,329	0%	350,342	50,000	1,337,557	1,737,899	1,664,406	4%
1114	NC Airport Service	124,595	49,070	525	75,000	75,000	0%	68,500	-	56,095	124,595	117,570	6%
Contribution Services		1,125,262	615,383	4,619	505,259	505,026	0%	514,746	-	610,516	1,125,262	1,132,051	-1%
1017	South Cariboo Economic Development	101,383	36,183	1,450	63,750	63,750	0%	77,500	-	23,883	101,383	116,683	-13%
1025	Central Cariboo Economic Development	386,722	285,882	840	100,000	100,000	0%	101,200	-	285,522	386,722	387,082	0%
1026	Contribution: N.C. Econ. Dev.	127,258	86,708	550	40,000	40,000	0%	58,700	-	68,558	127,258	147,408	-14%
1028	Contribution: South Cariboo Transit	123,563	42,988	575	80,000	80,000	0%	97,500	-	26,063	123,563	137,649	-10%
1029	Contribution: NC Transit	11,133	3,085	39	8,009	7,776	3%	8,195	-	2,938	11,133	11,042	1%
1031	Contribution: North Cariboo Cemeteries	169,190	78,890	300	90,000	90,000	0%	50,000	-	119,190	169,190	128,890	31%
1035	South Cariboo Cemetery	22,209	13,709	-	8,500	8,500	0%	10,500	-	11,709	22,209	24,209	-8%
1036	Central Cariboo Cemetary	29,232	10,032	200	19,000	19,000	0%	19,150	-	10,082	29,232	29,182	0%
1037	Central Cariboo Victim Services	65,764	36,539	225	29,000	29,000	0%	26,000	-	39,764	65,764	62,539	5%
1038	North Cariboo HandyDart	68,496	12,671	325	55,500	55,500	0%	55,000	-	13,496	68,496	67,671	1%
1039	Central Cariboo Handi-Dart	20,311	8,696	115	11,500	11,500	0%	11,000	-	9,311	20,311	19,696	3%
Development Services		3,169,053	932,510	558,322	1,678,221	1,569,385	7%	2,359,837	-	809,217	3,169,053	3,440,190	-8%
1005	Planning	1,225,084	296,934	34,175	893,975	831,605	8%	949,628	-	275,456	1,225,084	1,374,832	-11%
1006	Bylaw Enforcement	590,827	176,701	12,250	401,876	390,171	3%	367,971	-	222,856	590,827	553,673	7%
1007	Building Inspection	1,353,143	458,875	511,898	382,370	347,609	10%	1,042,238	-	310,905	1,353,143	1,511,684	-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		2,026,752	809,083	46,120	1,171,549	1,138,608	3%	1,045,986	-	980,766	2,026,752	1,961,969	3%
1374	South Cariboo Highway Rescue	56,240	20,435	805	35,000	35,000	0%	35,000	-	21,240	56,240	55,435	1%
1375	Search and Rescue	600,310	226,682	34,050	339,578	328,095	4%	260,401	-	339,909	600,310	604,139	-1%
1376	North Cariboo Highway Rescue	14,942	2,487	205	12,250	12,250	0%	12,250	-	2,692	14,942	14,737	1%
1377	North Cariboo Search and Rescue	22,202	3,942	260	18,000	18,000	0%	17,950	-	4,252	22,202	21,892	1%
1378	South Cariboo Search and Rescue	30,276	4,866	410	25,000	25,000	0%	25,000	-	5,276	30,276	29,866	1%
1379	West Chilcotin Search and Rescue	5,988	898	90	5,000	5,000	0%	5,000	-	988	5,988	5,898	2%
1385	Electoral Area Emergency Planning	1,296,793	549,773	10,300	736,721	715,263	3%	690,385	-	606,409	1,296,793	1,230,002	5%
Environmental Service		22,766,295	7,008,969	9,177,949	6,579,377	6,377,424	3%	9,741,824	2,227,500	10,796,972	22,766,295	21,333,130	7%
1008	Rural Refuse	21,535,871	6,764,464	8,601,700	6,169,708	5,990,007	3%	8,782,344	2,227,500	10,526,027	21,535,871	20,138,542	7%
1009	Solid Waste Management	83,785	58,820	1,850	23,115	21,014	10%	16,822	-	66,963	83,785	75,421	11%
1010	Invasive Plant Management Strategy	1,146,639	185,686	574,399	386,554	366,402	5%	942,658	-	203,981	1,146,639	1,119,166	2%

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Grants In Aid		173,196	35,295	320	137,581	137,580	0%	137,900	-	35,296	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	5,952	5,951	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		5,628,406	1,675,593	393,839	3,558,974	3,440,224	3%	4,088,553	-	1,539,852	5,628,406	5,691,641	-1%
1660	Cariboo Library Network	5,221,350	1,550,770	391,154	3,279,426	3,168,527	4%	3,814,287	-	1,407,063	5,221,350	5,303,631	-2%
1665	Central Cariboo Arts & Culture	315,126	44,079	1,500	269,548	261,697	3%	267,067	-	48,060	315,126	300,066	5%
1670	Heritage	91,930	80,745	1,185	10,000	10,000	0%	7,200	-	84,730	91,930	87,945	5%
Protective Services		13,774,073	4,794,850	868,343	8,110,880	7,683,164	6%	5,605,402	616,975	7,551,696	13,774,073	13,705,467	1%
1319	Forest Grove Fire	811,473	301,871	8,050	501,553	458,466	9%	248,549	-	562,925	811,473	724,821	12%
1320	100 Mile Fire	692,472	292,539	3,500	396,433	377,555	5%	300,322	-	392,149	692,472	587,011	18%
1321	108 Mile Fire	680,983	180,456	1,000	499,527	475,740	5%	422,883	6,975	251,125	680,983	666,475	2%
1323	Bouchie Lake Fire	570,656	178,457	8,600	383,599	348,726	10%	210,119	-	360,537	570,656	527,053	8%
1324	Lac La Hache Fire	602,961	215,679	6,478	380,803	362,670	5%	234,871	-	368,089	602,961	1,186,167	-49%
1325	Red Bluff/Two Mile Fire Protection	1,252,450	696,623	660	555,167	541,626	2%	357,683	-	894,767	1,252,450	1,274,488	-2%
1326	Deka Lake Fire	589,517	226,826	12,500	350,192	333,516	5%	218,121	-	371,396	589,517	609,586	-3%
1327	150 Mile Fire	835,562	224,035	76,000	535,527	524,443	2%	323,742	25,000	486,820	835,562	864,818	-3%
1328	Wells Fire	7,244	4,905	-	2,339	2,271	3%	2,272	-	4,972	7,244	7,111	2%
1329	Lone Butte Fire	554,374	147,955	10,205	396,214	377,347	5%	253,051	-	301,323	554,374	1,078,295	-49%
1330	Barlow Creek Fire	527,500	137,498	5,850	384,153	350,991	9%	219,621	-	307,879	527,500	464,245	14%
1331	West Fraser Fire	441,416	137,388	5,950	298,078	259,198	15%	162,101	-	279,314	441,416	392,307	13%
1332	Miocene Fire Protection	432,142	129,990	5,500	296,652	282,526	5%	205,223	-	226,919	432,142	407,249	6%
1333	Ten Mile Lake Fire	420,137	150,837	5,250	264,050	241,214	9%	166,681	-	253,456	420,137	370,914	13%
1364	Kersley Fire	430,930	102,805	18,750	309,374	286,458	8%	203,629	-	227,301	430,930	393,888	9%
1365	Wildwood Fire	465,262	114,802	38,750	311,711	296,867	5%	222,346	-	242,916	465,262	445,838	4%
1367	Interlakes Fire Protection	1,264,222	(43,261)	587,550	719,933	675,614	7%	372,088	585,000	307,134	1,264,222	656,488	93%
1369	Williams Lake Rural Contract Fire Prot	1,649,270	910,239	25,250	713,781	699,785	2%	706,394	-	942,875	1,649,270	1,602,881	3%
1380	911 Emergency Telephone Systems	1,545,501	685,204	48,500	811,797	788,153	3%	775,705	-	769,797	1,545,501	1,445,832	7%
Recreation Services		15,084,177	1,973,483	112,061	12,998,633	12,280,536	6%	8,370,088	1,309,500	5,380,589	15,084,177	15,962,613	-6%
1546	South Cariboo Recreation Arena	1,555,821	510,378	16,115	1,029,328	1,009,145	2%	517,933	150,000	887,888	1,555,821	1,500,749	4%
1548	108 Mile Ranch Greenbelt	169,178	109,728	37,475	21,975	21,975	0%	65,700	15,000	88,478	169,178	190,428	-11%
1550	Kersley Recreation	165,323	11,995	1,278	152,050	152,050	0%	142,722	-	22,602	165,323	303,065	-45%
1552	Mcleese Lake Recreation	63,852	28,602	250	35,000	35,000	0%	31,449	-	32,403	63,852	59,728	7%
1553	Cariboo Memorial Complex	4,425,232	119,864	16,543	4,288,825	4,123,871	4%	3,135,564	300,000	989,668	4,425,232	5,920,647	-25%
1554	Quesnel Sub-Regional Rec.	8,124,535	894,589	35,000	7,194,946	6,661,987	8%	4,222,111	844,500	3,057,924	8,124,535	7,415,850	10%
1558	Area H Community Hall Support	59,623	28,123	750	30,750	30,750	0%	34,170	-	25,453	59,623	61,475	-3%
1559	Area L Community Hall Support	188,980	79,300	1,950	107,730	107,730	0%	103,053	-	85,926	188,980	179,316	5%
1560	Alexis Creek Community Hall	15,770	10,342	400	5,028	5,028	0%	7,750	-	8,020	15,770	18,092	-13%
1561	Area F Community Hall	211,194	134,894	1,300	75,000	75,000	0%	75,000	-	136,194	211,194	209,894	1%
1562	108 Mile Community Hall	49,368	20,618	750	28,000	28,000	0%	34,636	-	14,733	49,368	54,319	-9%
1563	Area J Community Hall	55,300	25,050	250	30,000	30,000	0%	24,000	-	31,300	55,300	49,050	13%
Sewer Services		2,149,470	714,430	1,332,828	102,212	102,212	0%	1,080,236	90,000	979,235	2,149,470	2,053,640	5%
1770	Lac La Hache - Sewer System	276,785	170,773	59,765	46,248	46,248	0%	93,418	10,000	173,367	276,785	280,310	-1%
1772	Pine Valley Sewer System	94,904	19,692	75,212	-	-	n/a	46,904	-	48,000	94,904	75,090	26%
1773	Wildwood Sewer System	49,308	(39,399)	70,454	18,253	18,253	0%	77,229	-	(27,921)	49,308	43,909	12%
1774	Alexis Creek - Sewer System	63,801	11,548	52,253	-	-	n/a	30,733	-	33,067	63,801	52,228	22%
1775	Red Bluff Sewer System	1,514,728	439,583	1,075,144	-	-	n/a	831,950	80,000	602,777	1,514,727	1,439,914	5%
1776	Red Bluff Sewer - Gook Rd ext	149,944	112,233	-	37,711	37,711	0%	-	-	149,944	149,944	162,190	-8%

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Streetlighting		175,486	85,479	2,548	87,459	88,214	-1%	85,267	-	90,219	175,486	172,876	2%
1430	Horsefly Str. Ltg.	9,729	6,729	150	2,850	2,850	0%	2,845	-	6,884	9,729	9,506	2%
1431	Forest Gr. Str. Ltg.	31,408	24,208	200	7,000	7,000	0%	7,300	-	24,108	31,408	31,508	0%
1432	Lac La Hache Street Lighting	18,030	7,480	300	10,250	10,250	0%	10,850	-	7,180	18,030	18,330	-2%
1433	Lone Butte Street Lighting	10,416	6,221	195	4,000	4,000	0%	4,270	-	6,146	10,416	10,491	-1%
1435	Commodore Heights Street Light	9,292	(2,547)	165	11,673	11,444	2%	10,000	-	(708)	9,292	7,453	25%
1436	Pine Valley Street Lighting	12,084	7,636	198	4,250	4,250	0%	4,591	-	7,493	12,084	12,119	0%
1437	Esler Street Lighting	1,588	925	28	635	635	0%	635	-	953	1,588	1,560	2%
1438	Shaw Road StreetLighting	-	-	-	-	1,140	-100%	-	-	-	-	2,306	-100%
1439	Gun-A-Noot Streetlighting	9,220	4,827	143	4,250	4,250	0%	4,215	-	5,005	9,220	9,042	2%
1440	Pacific Rd Streetlighting	11,964	7,300	165	4,500	4,500	0%	4,350	-	7,614	11,964	11,650	3%
1442	Kersley Streetlighting	11,585	5,110	225	6,250	6,250	0%	7,055	-	4,530	11,585	12,165	-5%
1443	Highway #26 Streetlighting	24,391	13,256	385	10,750	10,750	0%	11,252	-	13,139	24,391	24,508	0%
1444	140 Mile Streetlighting	4,577	3,227	180	1,170	1,170	0%	1,809	-	2,768	4,577	5,036	-9%
1445	Westcoast Wildwood Streetlighting	3,819	(317)	80	4,056	3,900	4%	4,000	-	(181)	3,819	3,683	4%
1446	Copper Ridge Streetlighting	2,394	2,234	35	125	125	0%	95	-	2,299	2,394	2,329	3%
1447	Maple Drive Streetlighting	7,417	(328)	45	7,700	7,700	0%	6,715	-	702	7,417	6,387	16%
1448	Gook Road Streetlighting	7,573	(482)	55	8,000	8,000	0%	5,285	-	2,288	7,573	4,803	58%
Water Services		2,724,613	1,235,620	1,111,552	377,441	377,502	0%	1,110,209	34,000	1,580,405	2,724,613	2,856,862	-5%
1880	Lac La Hache Water System	104,640	12,710	91,930	-	-	n/a	82,858	-	21,782	104,640	106,416	-2%
1881	Gateway Water System	88,578	25,988	48,280	14,310	14,310	0%	19,115	30,000	39,462	88,578	56,635	56%
1882	Forest Grove Water System	82,555	17,185	65,370	-	-	n/a	53,257	-	29,298	82,555	79,710	4%
1883	Alexis Creek Water System	54,888	(1,950)	56,838	-	-	n/a	49,889	-	4,999	54,888	59,254	-7%
1884	108 Mile Water System	1,619,543	917,608	451,935	250,000	250,000	0%	590,157	-	1,029,386	1,619,543	1,821,109	-11%
1885	Central Alexis Creek Water	6,992	(492)	15	7,468	7,529	-1%	-	-	6,992	6,992	6,686	5%
1886	Russet Bluff Water	121,207	40,705	80,502	-	-	n/a	51,783	-	69,424	121,207	97,245	25%
1887	Benjamin Water System	34,234	4,534	22,405	7,294	7,294	0%	17,926	-	16,307	34,234	33,769	1%
1888	Canim Lake Water	76,163	34,583	32,100	9,480	9,480	0%	25,243	-	50,920	76,163	77,228	-1%
1889	Horse Lake Water	336,252	157,817	126,453	51,982	51,982	0%	116,132	-	220,120	336,252	336,910	0%
1890	103 Water Service	97,028	(20,885)	93,107	24,807	24,807	0%	83,892	4,000	9,137	97,028	93,868	3%
1891	Lexington Water System	102,535	47,818	42,617	12,100	12,100	0%	19,956	-	82,579	102,535	88,032	16%
Grand Total		81,973,290	22,822,233	16,188,671	42,962,387	41,046,363	5%	41,777,180	4,337,975	35,834,134	81,973,290	81,071,132	1%