

YEAR TWO - 2024

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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
Administration		7,327,204	605,368	2,528,545	4,193,291	4,047,300	4%	4,643,130	140,000	2,544,074	7,327,204	7,428,398	-1%
1001	Member Fiscal Services	1,557,880	-	1,557,880	-	-	n/a	-	-	1,557,880	1,557,880	1,559,514	0%
1002	Electoral Area Administration	3,593,133	356,155	417,500	2,819,478	2,724,134	3%	3,110,269	-	482,864	3,593,133	3,712,329	-3%
1003	Administrative Services	1,729,627	93,829	547,865	1,087,932	1,026,351	6%	1,266,230	140,000	323,397	1,729,627	1,606,040	8%
1004	Feasibilities Studies Reserve Fd	4,818	1,318	3,500	-	-	n/a	-	-	4,818	4,818	4,818	0%
1019	Rural Feasibility Study Fund	27,597	27,247	350	-	10,935	-100%	-	-	27,597	27,597	27,597	0%
1024	CRD Governance	414,149	126,818	1,450	285,880	285,880	0%	266,631	-	147,517	414,149	518,099	-20%
Airport Services		3,325,368	760,452	2,000,174	564,743	563,138	0%	686,462	1,730,000	908,907	3,325,368	2,018,797	65%
1111	Anahim Airstrip	284,260	85,996	144,750	53,515	52,466	2%	214,958	-	69,302	284,260	413,202	-31%
1112	Likely & Area Community Services	32,700	4,174	204	28,322	27,766	2%	27,238	-	5,462	32,700	33,307	-2%
1113	South Cariboo Regional Airport	2,919,309	651,558	1,854,845	412,906	412,906	0%	378,265	1,730,000	811,044	2,919,309	1,487,564	96%
1114	NC Airport Service	89,099	18,724	375	70,000	70,000	0%	66,000	-	23,099	89,099	84,724	5%
Contribution Services		786,565	287,330	2,042	497,194	492,135	1%	514,633	-	271,933	786,565	835,297	-6%
1017	South Cariboo Economic Development	128,011	63,808	453	63,750	63,750	0%	72,000	-	56,011	128,011	131,808	-3%
1025	Central Cariboo Economic Development	121,734	21,314	420	100,000	100,000	0%	125,000	(3,266)	121,734	188,314	-35%	
1026	Contribution: N.C. Econ. Dev.	88,424	48,199	225	40,000	40,000	0%	45,500	-	42,924	88,424	93,699	-6%
1028	Contribution: South Cariboo Transit	131,640	67,478	250	63,912	61,160	5%	61,608	-	70,032	131,640	127,292	3%
1029	Contribution: NC Transit	10,794	3,636	39	7,119	6,980	2%	6,912	-	3,882	10,794	10,413	4%
1031	Contribution: North Cariboo Cemeteries	114,823	34,693	130	80,000	80,000	0%	67,917	-	46,906	114,823	101,279	13%
1035	South Cariboo Cemetery	20,045	11,545	-	8,500	8,500	0%	8,000	-	12,045	20,045	19,545	3%
1036	Central Cariboo Cemetery	27,839	8,709	130	19,000	19,000	0%	19,150	-	8,689	27,839	27,859	0%
1037	Central Cariboo Victim Services	47,436	18,259	177	29,000	29,000	0%	26,000	-	21,436	47,436	44,259	7%
1038	North Cariboo HandyDart	80,252	5,690	150	74,412	72,245	3%	71,545	-	8,708	80,252	75,832	6%
1039	Central Cariboo Handi-Dart	15,566	3,998	68	11,500	11,500	0%	11,000	-	4,566	15,566	14,998	4%
Development Services		2,894,012	1,251,916	786,166	855,930	838,344	2%	1,460,062	278,200	1,155,750	2,894,012	2,765,314	5%
1005	Planning	1,196,302	544,378	55,331	596,593	587,776	2%	685,825	-	510,477	1,196,302	1,251,023	-4%
1007	Building Inspection	1,697,710	707,538	730,835	259,337	250,567	4%	774,238	278,200	645,273	1,697,710	1,514,291	12%
Director EA Administration		90,001	32,681	230	57,090	27,167	110%	60,000	-	30,001	90,001	92,410	-3%
1285	Area A Administration	7,500	2,500	25	4,975	2,740	82%	5,000	-	2,500	7,500	7,500	0%
1286	Area B Administration	7,500	2,500	-	5,000	3,583	40%	5,000	-	2,500	7,500	6,678	12%
1287	Area C Administration	7,500	5,093	20	2,387	1,419	68%	5,000	-	2,500	7,500	10,093	-26%
1288	Area D Administration	7,500	2,500	20	4,980	1,187	320%	5,000	-	2,500	7,500	7,500	0%
1289	Area E Administration	7,500	2,500	20	4,980	2,902	72%	5,000	-	2,500	7,500	7,500	0%
1290	Area F Administration	7,500	2,500	25	4,975	2,422	105%	5,000	-	2,500	7,500	8,029	-7%
1291	Area G Administration	7,500	2,500	20	4,980	3,546	40%	5,000	-	2,500	7,500	7,522	0%
1292	Area H Administration	7,500	2,587	20	4,893	-	n/a	5,000	-	2,500	7,500	7,587	-1%
1293	Area I Administration	7,500	2,500	20	4,980	2,284	118%	5,000	-	2,500	7,500	7,500	0%
1294	Area J Administration	7,500	2,500	20	4,980	2,344	112%	5,000	-	2,500	7,500	7,500	0%
1295	Area K Administration	7,500	2,500	20	4,980	2,406	107%	5,000	-	2,500	7,500	7,500	0%
1296	Area L Administration	7,500	2,500	20	4,980	2,334	113%	5,000	-	2,500	7,500	7,500	0%
Emergency Planning		1,547,869	481,428	31,016	1,035,425	1,000,360	4%	981,187	11,500	555,182	1,547,869	1,486,151	4%
1374	South Cariboo Highway Rescue	46,843	11,543	300	35,000	35,000	0%	35,000	-	11,843	46,843	46,543	1%
1375	Search and Rescue	428,526	150,696	15,154	262,676	253,793	4%	223,846	11,500	193,180	428,526	449,397	-5%
1376	North Cariboo Highway Rescue	12,955	705	-	12,250	12,250	0%	12,250	-	705	12,955	12,955	0%
1377	North Cariboo Search and Rescue	16,375	1,513	112	14,750	14,750	0%	14,750	-	1,625	16,375	16,263	1%
1378	South Cariboo Search and Rescue	26,676	1,526	150	25,000	25,000	0%	25,000	-	1,676	26,676	26,526	1%
1379	West Chilcotin Search and Rescue	5,262	262	-	5,000	5,000	0%	5,000	-	262	5,262	5,262	0%
1385	Electoral Area Emergency Planning	977,308	281,259	15,300	680,749	654,567	4%	631,416	-	345,892	977,308	895,280	9%
1390	Quesnel Hixon Soil Erosion Prot	33,925	33,925	-	-	-	n/a	33,925	-	-	33,925	33,925	0%
Environmental Services		12,247,497	2,489,207	4,509,070	5,249,219	5,142,149	2%	7,934,372	1,356,080	2,957,045	12,247,497	10,581,767	16%
1008	Rural Refuse	11,142,988	2,236,457	3,953,422	4,953,110	4,855,990	2%	7,080,753	1,356,080	2,706,155	11,142,988	9,472,284	18%
1009	Solid Waste Management	134,930	36,400	85,090	13,439	13,048	3%	93,051	-	41,878	134,930	139,138	-3%
1010	Invasive Plant Management Strategy	969,579	216,350	470,558	282,670	273,111	3%	760,567	-	209,012	969,579	970,345	0%
Grants for Assistance		134,159	46,116	240	87,803	56,365	56%	102,500	-	31,659	134,159	144,418	-7%
1058	Grant in Aid - Area I	6,502	6,482	20	-	-	n/a	3,664	-	2,838	6,502	10,146	-36%
1068	Grant in Aid - Area D	18,750	7,815	20	10,915	-	n/a	16,250	-	2,500	18,750	13,330	41%
1070	Grants Misc - Area J	5,072	2,572	20	2,480	2,480	0%	2,500	-	2,572	5,072	5,072	0%
1072	Grants In Aid - Area F	15,000	2,500	20	12,480	2,407	418%	12,500	-	2,500	15,000	13,015	15%
1073	Grants in Aid - Electoral Area E	9,500	0	20	9,480	7,442	27%	8,250	-	1,250	9,500	5,515	72%
1074	Grants in Aid - Electoral Area K	10,000	7,641	20	2,339	-	n/a	5,000	-	5,000	10,000	10,141	-1%

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1446	Copper Ridge Streetlighting	1,839	1,629	10	200	200	0%	114	-	1,725	1,839	1,741	6%
1447	Maple Drive Streetlighting	10,954	3,669	35	7,250	7,250	0%	6,715	-	4,239	10,954	10,384	5%
1448	Gook Road Streetlighting	5,946	(2,054)	-	8,000	8,000	0%	6,250	-	(304)	5,946	13,846	-57%
Water Services		6,463,123	2,997,044	3,116,641	349,438	349,438	0%	1,186,579	2,422,500	2,854,045	6,463,123	4,606,429	40%
1880	Lac La Hache Water System	430,510	46,111	384,399	-	-	n/a	396,156	-	34,354	430,510	154,910	178%
1881	Gateway Water System	51,245	12,059	24,875	14,310	14,310	0%	15,481	10,000	25,764	51,245	53,996	-5%
1882	Forest Grove Water System	129,208	85,349	43,859	-	-	n/a	41,186	10,000	78,022	129,208	141,671	-9%
1883	Alexis Creek Water System	336,833	(26,698)	363,532	-	-	n/a	42,695	325,000	(30,862)	336,833	51,036	560%
1884	108 Mile Water System	3,136,991	2,466,508	420,483	250,000	250,000	0%	444,534	447,500	2,244,956	3,136,991	3,293,309	-5%
1885	Central Alexis Creek Water	5,412	15	-	5,397	5,397	0%	-	-	5,412	5,412	5,412	0%
1886	Russet Bluff Water	63,203	8,109	55,094	-	-	n/a	37,605	10,000	15,598	63,203	63,090	0%
1887	Benjamin Water System	118,671	88,545	22,832	7,294	7,294	0%	12,267	10,000	96,404	118,671	126,114	-6%
1888	Canim Lake Water	718,905	65,549	643,876	9,480	9,480	0%	17,933	620,000	80,972	718,905	139,899	414%
1889	Horse Lake Water	933,470	200,285	703,452	29,732	29,732	0%	95,351	620,000	218,119	933,470	354,521	163%
1890	103 Water Service	485,523	46,640	417,758	21,125	21,125	0%	68,142	360,000	57,381	485,523	183,843	164%
1891	Lexington Water System	53,153	4,573	36,481	12,100	12,100	0%	15,229	10,000	27,924	53,153	38,627	38%
Grand Total		62,781,092	15,179,606	16,787,187	30,814,298	29,833,281	3%	33,557,969	9,095,780	20,127,342	62,781,092	58,411,842	7%