

Tax Req Changes - Summary Five Year Financial Plan 2019 - 2023		2018	2019	change	% Serv Req	% total Req
Administrative Services	1002 - Electoral Area Administration	1,767,632	1,811,823	44,191	2.5%	0.2%
-	1003 - Admin Services	651,432	667,717	16,285	2.5%	0.1%
-	1024 - CRD Governance	170,070	173,471	3,401	2.0%	0.0%
Administrative Services Total		2,589,134	2,653,011	63,877	2.5%	0.3%
Airport Services	1111 - Anahim Airstrip	50,923	51,432	509	1.0%	0.0%
-	1112 - Likely Community Services	25,905	26,165	260	1.0%	0.0%
-	1113 - South Cariboo Airport	266,391	266,391	0	0.0%	0.0%
-	1114 - NC Regiona Airport	-	76,159	76,159	n/a	0.3%
Airport Services Total		343,219	420,147	76,928	22.4%	0.3%
Contribution Services	1014 - Area D Economic Development	15,000	15,000	-	0.0%	0.0%
-	1017 - SC Economic Development	63,750	63,750	0	0.0%	0.0%
-	1018 - Area F Economic Development	30,000	30,000	-	0.0%	0.0%
-	1026 - N Cariboo Economic	32,000	32,000	-	0.0%	0.0%
-	1028 - S Cariboo Transit	49,078	51,287	2,209	4.5%	0.0%
-	1029 - N Cariboo Transit	6,384	6,480	96	1.5%	0.0%
-	1030 - Area J Economic Development	2,500	2,500	-	0.0%	0.0%
-	1031 - N Cariboo Cemetary	60,000	70,000	10,000	16.7%	0.0%
-	1032 - Area K Economic Development	2,500	2,500	-	0.0%	0.0%
-	1035 - S Cariboo Cemetery	8,500	8,500	-	0.0%	0.0%
-	1036 - C Cariboo Cemetary	19,000	19,000	-	0.0%	0.0%
-	1037 - C Cariboo Victim Services	26,000	26,000	-	0.0%	0.0%
-	1038 - N Cariboo HandyDart	56,000	58,000	2,000	3.6%	0.0%
-	1039 - C Central HanydDart	10,000	10,000	-	0.0%	0.0%
Contribution Services Total		380,712	395,017	14,305	3.8%	0.1%
Development Services	1005 - Planning	528,457	541,668	13,211	2.5%	0.1%
-	1006 - Bylaw Enforcement	113,299	169,949	56,650	50.0%	0.2%
-	1007 - Building Inspection (Merged)	285,246	228,197	(57,049)	-20.0%	-0.2%
Development Services Total		927,002	939,814	12,812	1.4%	0.1%
Directors' EA Administration	1285 - Area A	-	-	-	n/a	0.0%
-	1286 - Area B	351	170	(181)	-51.6%	0.0%
-	1287 - Area C	2,594	3,927	1,333	51.4%	0.0%
-	1288 - Area D	4,385	1,173	(3,212)	-73.2%	0.0%
-	1289 - Area E	-	-	-	n/a	0.0%
-	1290 - Area F	4,494	505	(3,989)	-88.8%	0.0%
-	1291 - Area G	2,745	1,491	(1,254)	-45.7%	0.0%
-	1292 - Area H	4,968	367	(4,601)	-92.6%	0.0%
-	1293 - Area I	-	1,987	1,987	n/a	0.0%
-	1294 - Area J	-	3,993	3,993	n/a	0.0%
-	1295 - Area K	5,000	2,231	(2,769)	-55.4%	0.0%
-	1296 - Area L	3,654	334	(3,320)	-90.9%	0.0%
Directors' EA Administration Total		28,191	16,178	(12,013)	-42.6%	0.0%
Environmental Services	1008 - Rural Refuse	3,106,685	3,416,700	310,015	10.0%	1.3%
-	1009 - Solid Waste Management Plan	12,668	12,668	(0)	0.0%	0.0%
-	1010 - Invasive Plant Strategy	192,258	240,323	48,065	25.0%	0.2%
-	1016 - SC Solid Waste	1,037,380	1,084,062	46,682	4.5%	0.2%
Environmental Services Total		4,348,991	4,753,753	404,762	9.3%	1.7%

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Grants for Assistance	1058 - Area I	1,160	3,308	2,148	185.2%	0.0%
-	1068 - Misc - Area D	21,915	20,478	(1,437)	-6.6%	0.0%
-	1070 - Area J	2,977	3,179	202	6.8%	0.0%
-	1072 - Misc-Area F	29,054	17,868	(11,186)	-38.5%	0.0%
-	1073 - Misc - Area E	10,622	5,791	(4,831)	-45.5%	0.0%
-	1074 - Misc - Area K	3,999	3,318	(682)	-17.0%	0.0%
-	1077 - Misc-Area G	21,762	16,525	(5,237)	-24.1%	0.0%
-	1079 - Misc - Area L	26,349	20,229	(6,120)	-23.2%	0.0%
-	1080 - Misc - Area H	10,665	5,890	(4,775)	-44.8%	0.0%
-	1084 - Misc - Area A	5,000	583	(4,417)	-88.3%	0.0%
-	1085 - Misc. - Area C	1,000	-	(1,000)	-100.0%	0.0%
-	1087 - Misc. - Area B	5,990	-	(5,990)	-100.0%	0.0%
Grants for Assistance Total		140,493	97,169	(43,324)	-30.8%	-0.2%
Library, Culture, and Heritage	1660 - Library Services	2,268,142	2,358,867	90,725	4.0%	0.4%
-	1665 - C Cariboo Arts & Culture	202,577	204,603	2,026	1.0%	0.0%
-	1670 - Heritage	5,000	5,000	-	0.0%	0.0%
Library, Culture, and Heritage Total		2,475,719	2,568,470	92,751	3.7%	0.4%
Protective Services	1319 - Forest Grove Fire	199,352	216,527	17,175	8.6%	0.1%
-	1320 - 100 Mile House Fire	183,964	189,483	5,519	3.0%	0.0%
-	1321 - 108 Mile Ranch Fire	242,475	272,784	30,309	12.5%	0.1%
-	1323 - Bouchie Lake Fire	126,844	130,015	3,171	2.5%	0.0%
-	1324 - Lac La Hache Fire	138,944	142,418	3,474	2.5%	0.0%
-	1325 - Red Bluff / Two Mile Fire	245,864	253,239	7,375	3.0%	0.0%
-	1326 - Deka Lake Fire	192,608	197,423	4,815	2.5%	0.0%
-	1327 - 150 Mile House Fire	184,638	230,798	46,160	25.0%	0.2%
-	1328 - Wells Fire	1,741	1,775	34	2.0%	0.0%
-	1329 - Lone Butte Fire	181,767	186,311	4,544	2.5%	0.0%
-	1330 - Barlow Creek Fire	126,334	129,008	2,674	2.1%	0.0%
-	1331 - West Fraser Fire	95,856	98,252	2,396	2.5%	0.0%
-	1332 - Miocene Fire	134,824	138,195	3,371	2.5%	0.0%
-	1333 - Ten Mile Fire	105,401	114,656	9,255	8.8%	0.0%
-	1364 - Kersley Fire	136,937	140,360	3,423	2.5%	0.0%
-	1365 - Wildwood Fire	131,717	135,010	3,293	2.5%	0.0%
-	1367 - Interlakes Fire	297,343	302,660	5,317	1.8%	0.0%
-	1369 - WL Rural Contr Fire	585,549	597,260	11,711	2.0%	0.0%
-	1374 - South Cariboo Hwy Rescue	40,888	44,500	3,612	8.8%	0.0%
-	1375 - CC Search & Rescue	150,223	153,979	3,756	2.5%	0.0%
-	1376 - NC Highway Rescue	12,250	14,750	2,500	20.4%	0.0%
-	1377 - NC Search & Rescue	12,000	12,000	-	0.0%	0.0%
-	1378 - South Cariboo SAR	25,000	25,000	-	0.0%	0.0%
-	1379 - West Chilcotin SAR	5,000	5,000	-	0.0%	0.0%
-	1380 - 911 Emerg Telephone	586,501	601,164	14,663	2.5%	0.1%
-	1385 - Electoral Area Emergency Planning	78,750	87,125	8,375	10.6%	0.0%
-	1390 - Q/H Soil Erosion Prot	4,000	4,000	-	0.0%	0.0%
Protective Services Total		4,226,770	4,423,691	196,922	4.7%	0.8%

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Recreation Services	1546 - South Cariboo Recreation - Merged	732,052	739,372	7,320	1.0%	0.0%
-	1548 - 108 Mile Greenbelt	14,650	14,650	-	0.0%	0.0%
-	1550 - Kersley Arena	119,646	120,842	1,196	1.0%	0.0%
-	1552 - McLeese Lake Community Hall	15,000	15,000	-	0.0%	0.0%
-	1553 - C Cariboo Recreation	3,106,177	3,137,239	31,062	1.0%	0.1%
-	1554 - N Cariboo Recreation & Parks	3,850,915	3,889,424	38,509	1.0%	0.2%
-	1558 - Area H Community Hall	30,750	30,750	-	0.0%	0.0%
-	1559 - Area L Community Hall	81,580	81,580	-	0.0%	0.0%
-	1560 - Alexis Creek Community Hall	5,028	5,028	0	0.0%	0.0%
-	1561 - Area F Community Hall	50,133	50,133	-	0.0%	0.0%
-	1562 - 108 Community Hall	22,594	22,594	-	0.0%	0.0%
Recreation Services Total		8,028,525	8,106,612	78,088	1.0%	0.3%
Sewer Services	1770 - Lac La Hache	46,248	46,248	-	0.0%	0.0%
-	1773 - Wildwood	17,384	17,384	-	0.0%	0.0%
-	1775 - Red Bluff	49,500	39,283	(10,217)	-20.6%	0.0%
-	1776 - Red Bluff - Gook Rd ext	-	-	-	n/a	0.0%
Sewer Services Total		113,132	102,915	(10,217)	-9.0%	0.0%
Streetlighting Services	1430 - Horsefly	2,949	2,949	-	0.0%	0.0%
-	1431 - Forest Grove	9,900	10,212	312	3.2%	0.0%
-	1432 - Lac La Hache	11,423	11,423	-	0.0%	0.0%
-	1433 - Lone Butte	4,163	4,163	-	0.0%	0.0%
-	1435 - Commodore	9,022	9,157	135	1.5%	0.0%
-	1436 - Pine Valley	4,240	4,240	-	0.0%	0.0%
-	1437 - Esler	597	597	-	0.0%	0.0%
-	1438 - Shaw Road	1,027	1,027	-	0.0%	0.0%
-	1439 - Gun-a-Noot	4,000	4,000	-	0.0%	0.0%
-	1440 - Pacific Rd	4,600	4,600	-	0.0%	0.0%
-	1442 - Kersley	6,600	6,600	-	0.0%	0.0%
-	1443 - Highway 26	8,571	11,071	2,500	29.2%	0.0%
-	1444 - 140 Mile	1,170	1,170	-	0.0%	0.0%
-	1445 - Wildwood Westcoast	2,670	2,670	-	0.0%	0.0%
-	1446 - Copper Ridge	200	200	-	0.0%	0.0%
Streetlighting Services Total		71,132	74,079	2,947	4.1%	0.0%
Water Services	1881 - Gateway	14,310	14,310	-	0.0%	0.0%
-	1884 - 108 Mile	353,500	353,500	-	0.0%	0.0%
-	1885 - Central Alexis Creek	7,168	7,168	-	0.0%	0.0%
-	1887 - Benjamin Water	-	7,294	7,294	n/a	0.0%
-	1888 - Canim Lake Water	9,480	9,480	-	0.0%	0.0%
-	1889 - Horse Lake Water	29,732	29,732	-	0.0%	0.0%
-	1890 - 103 Mile	21,125	21,125	-	0.0%	0.0%
-	1891 - Lexington Water	-	12,100	12,100	n/a	0.1%
Water Services Total		435,315	454,709	19,394	4.5%	0.1%
Grand Total	-	24,108,334	25,005,565	897,230	3.7%	3.7%

North Cariboo Airport Service	76,159	0.3%
Benjamin Water Service	7,294	0.0%
Lexington Water Service	12,100	0.1%
New and Improved Services	95,553	0.4%

Tax requisition INCREASE adjusted for New/Improved Services	801,677	3.3%
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