

Tax Req Changes Summary Financial Plan		Five Year 2020 - 2024							
	GL Fund Name	2019	2020	Increase Per Department	\$ Change	Increase per Service	% Total Change	% of Total Req	
Administration Services									
1002	Electoral Area Administration	\$ (1,811,823)	\$ (2,083,596)		\$ (271,774)	15.0%	27.2%	1.0%	
1003	Administrative Services	\$ (667,717)	\$ (767,875)		\$ (100,158)	15.0%	10.0%	0.4%	
1024	CRD Governance	\$ (173,471)	\$ (277,554)		\$ (104,083)	60.0%	10.4%	0.4%	
Administration Services Total		\$ (2,653,011)	\$ (3,129,025)	17.9%	\$ (476,014)				
Airport Services									
1111	Anahim Airstrip	\$ (51,432)	\$ (51,946)		\$ (514)	1.0%	0.1%	0.0%	
1112	Likely & Area Community Services	\$ (26,165)	\$ (26,688)		\$ (523)	2.0%	0.1%	0.0%	
1113	South Cariboo Regional Airport	\$ (266,391)	\$ (266,391)		\$ -	0.0%	0.0%	0.0%	
1114	NC Airport Service	\$ (76,159)	\$ (70,000)		\$ 6,159	-8.1%	-0.6%	0.0%	
Airport Services Total		\$ (420,147)	\$ (415,025)	-1.2%	\$ 5,121				
Contribution Services									
1014	Area D - Economic Development	\$ (15,000)			\$ 15,000	-100.0%	-1.5%	-0.1%	
1017	South Cariboo Economic Development	\$ (63,750)	\$ (63,750)		\$ -	0.0%	0.0%	0.0%	
1018	Area F - Economic Development	\$ (30,000)			\$ 30,000	-100.0%	-3.0%	-0.1%	
1025	Central Cariboo Economic Development	\$ -	\$ (70,000)		\$ (70,000)		7.0%	0.3%	
1026	Contribution: N.C. Econ. Dev.	\$ (32,000)	\$ (32,000)		\$ -	0.0%	0.0%	0.0%	
1028	Contribution: South Cariboo Transit	\$ (51,287)	\$ (53,594)		\$ (2,307)	4.5%	0.2%	0.0%	
1029	Contribution: NC Transit	\$ (6,480)	\$ (6,577)		\$ (97)	1.5%	0.0%	0.0%	
1030	Area J - Economic Development	-2500			\$ 2,500		-0.2%	0.0%	
1031	Contribution: North Cariboo Cemeteries	\$ (70,000)	\$ (70,000)		\$ -	0.0%	0.0%	0.0%	
1032	Area K Economic Development	\$ (2,500)			\$ 2,500	-100.0%	-0.2%	0.0%	
1035	South Cariboo Cemetery	\$ (8,500)	\$ (8,500)		\$ -	0.0%	0.0%	0.0%	
1036	Central Cariboo Cemetary	\$ (19,000)	\$ (19,000)		\$ -	0.0%	0.0%	0.0%	
1037	Central Cariboo Victim Services	\$ (26,000)	\$ (29,000)		\$ (3,000)	11.5%	0.3%	0.0%	
1038	North Cariboo HandyDart	\$ (58,000)	\$ (58,000)		\$ -	0.0%	0.0%	0.0%	
1039	Central Cariboo Handi-Dart	\$ (10,000)	\$ (11,500)		\$ (1,500)	15.0%	0.1%	0.0%	
Contribution Services Total		\$ (395,017)	\$ (421,921)	6.8%	\$ (26,904)				
Development Services									
1005	Planning	\$ (541,668)	\$ (555,210)		\$ (13,542)	2.5%	1.4%	0.1%	
1006	Bylaw Enforcement	\$ (169,949)	\$ (174,197)		\$ (4,249)	2.5%	0.4%	0.0%	
1007	Building Inspection	\$ (228,197)	\$ (235,043)		\$ (6,846)	3.0%	0.7%	0.0%	
Development Services Total		\$ (939,814)	\$ (964,450)	2.6%	\$ (24,637)				

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Director EA Administration									
1285	Area A Administration	\$ -	\$ -						
1286	Area B Administration	\$ (170)	\$ (170)		\$ -	0.0%	0.0%	0.0%	
1287	Area C Administration	\$ (3,927)	\$ (3,927)		\$ -	0.0%	0.0%	0.0%	
1288	Area D Administration	\$ (1,173)	\$ (1,173)		\$ -	0.0%	0.0%	0.0%	
1289	Area E Administration	\$ -	\$ -				0.0%	0.0%	
1290	Area F Administration	\$ (505)	\$ (505)		\$ -	0.0%	0.0%	0.0%	
1291	Area G Administration	\$ (1,491)	\$ (1,491)		\$ -	0.0%	0.0%	0.0%	
1292	Area H Administration	\$ (367)	\$ (367)		\$ -	0.0%	0.0%	0.0%	
1293	Area I Administration	\$ (1,987)	\$ (1,987)		\$ -	0.0%	0.0%	0.0%	
1294	Area J Administration	\$ (3,993)	\$ (3,993)		\$ -	0.0%	0.0%	0.0%	
1295	Area K Administration	\$ (2,231)	\$ (2,231)		\$ -	0.0%	0.0%	0.0%	
1296	Area L Administration	\$ (334)	\$ (334)		\$ -	0.0%	0.0%	0.0%	
Director EA Administration Total		\$ (16,178)	\$ (16,178)	0.0%	\$ -				
Environmental Services									
1008	Rural Refuse	\$ (4,500,762)	\$ (4,586,803)		\$ (86,041)	1.9%	8.6%	0.3%	
1009	Solid Waste Management	\$ (12,668)	\$ (12,668)		\$ -	0.0%	0.0%	0.0%	
1010	Invasive Plant Management Strategy	\$ (240,323)	\$ (246,331)		\$ (6,008)	2.5%	0.6%	0.0%	
Environmental Services Total		\$ (4,753,753)	\$ (4,845,802)	1.9%	\$ (92,049)				
Grants for Assistance									
1058	Grant in Aid - Area I	\$ (3,308)	\$ (3,308)		\$ -	0.0%	0.0%	0.0%	
1068	Grant in Aid - Area D	\$ (20,478)	\$ (20,478)		\$ -	0.0%	0.0%	0.0%	
1070	Grants Misc - Area J	\$ (3,179)	\$ (3,179)		\$ -	0.0%	0.0%	0.0%	
1072	Grants In Aid - Area F	\$ (17,868)	\$ (17,868)		\$ -	0.0%	0.0%	0.0%	
1073	Grants in Aid - Electoral Area E	\$ (5,791)	\$ (5,791)		\$ -	0.0%	0.0%	0.0%	
1074	Grants in Aid - Electoral Area K	\$ (3,318)	\$ (3,318)		\$ -	0.0%	0.0%	0.0%	
1077	Grants in Aid - Area G	\$ (16,525)	\$ (16,525)		\$ -	0.0%	0.0%	0.0%	
1079	Grants in Aid - Electoral Area L	\$ (20,229)	\$ (20,229)		\$ -	0.0%	0.0%	0.0%	
1080	Grants in Aid - Electoral Area H	\$ (5,890)	\$ (5,890)		\$ -	0.0%	0.0%	0.0%	
1084	Grant for Assistance - Area A	\$ (583)	\$ (583)		\$ -	0.0%	0.0%	0.0%	
1085	Grants for Assistance - Area C	\$ -	\$ -						
1087	Grant for Assistance - Area B	\$ -	\$ -						
Grants for Assistance Total		\$ (97,169)	\$ (97,169)	0.0%	\$ -				
Library, Heritage, Arts & Culture									
1660	Cariboo Library Network	\$ (2,358,867)	\$ (2,429,634)		\$ (70,767)	3.0%	7.1%	0.3%	
1665	Central Cariboo Arts & Culture	\$ (204,603)	\$ (206,649)		\$ (2,046)	1.0%	0.2%	0.0%	
1670	Heritage	\$ (5,000)	\$ (5,000)		\$ -	0.0%	0.0%	0.0%	
Library, Heritage, Arts & Culture Total		\$ (2,568,470)	\$ (2,641,283)	2.8%	\$ (72,813)				

Tax Req Changes Summary		Five Year							
Financial Plan		2020 - 2024				Increase Per		Increase	% Total
	GL Fund Name	2019	2020	Department	\$ Change	per Service	Change	Req	
Protective Services									
1319	Forest Grove Fire	\$ (216,527)	\$ (225,973)		\$ (9,446)	4.4%	0.9%	0.0%	
1320	100 Mile Fire	\$ (189,483)	\$ (195,168)		\$ (5,684)	3.0%	0.6%	0.0%	
1321	108 Mile Fire	\$ (272,784)	\$ (279,604)		\$ (6,820)	2.5%	0.7%	0.0%	
1323	Bouchie Lake Fire	\$ (130,015)	\$ (133,916)		\$ (3,900)	3.0%	0.4%	0.0%	
1324	Lac La Hache Fire	\$ (142,418)	\$ (178,022)		\$ (35,604)	25.0%	3.6%	0.1%	
1325	Red Bluff/Two Mile Fire Protection	\$ (253,239)	\$ (253,239)		\$ -	0.0%	0.0%	0.0%	
1326	Deka Lake Fire	\$ (197,423)	\$ (202,359)		\$ (4,935)	2.5%	0.5%	0.0%	
1327	150 Mile Fire	\$ (230,798)	\$ (237,722)		\$ (6,924)	3.0%	0.7%	0.0%	
1328	Wells Fire	\$ (1,775)	\$ (1,775)		\$ -	0.0%	0.0%	0.0%	
1329	Lone Butte Fire	\$ (186,311)	\$ (191,900)		\$ (5,589)	3.0%	0.6%	0.0%	
1330	Barlow Creek Fire	\$ (129,008)	\$ (133,393)		\$ (4,386)	3.4%	0.4%	0.0%	
1331	West Fraser Fire	\$ (98,252)	\$ (101,200)		\$ (2,947)	3.0%	0.3%	0.0%	
1332	Miocene Fire Protection	\$ (138,195)	\$ (142,341)		\$ (4,146)	3.0%	0.4%	0.0%	
1333	Ten Mile Lake Fire	\$ (114,656)	\$ (143,161)		\$ (28,505)	24.9%	2.8%	0.1%	
1364	Kersley Fire	\$ (140,360)	\$ (144,571)		\$ (4,210)	3.0%	0.4%	0.0%	
1365	Wildwood Fire	\$ (135,010)	\$ (139,060)		\$ (4,050)	3.0%	0.4%	0.0%	
1367	Interlakes Fire Protection	\$ (302,660)	\$ (309,199)		\$ (6,539)	2.2%	0.7%	0.0%	
1369	Williams Lake Rural Contract Fire Prot	\$ (597,260)	\$ (609,205)		\$ (11,945)	2.0%	1.2%	0.0%	
1374	South Cariboo Highway Rescue	\$ (44,500)	\$ (44,500)		\$ -	0.0%	0.0%	0.0%	
1375	Search and Rescue	\$ (153,979)	\$ (192,473)		\$ (38,495)	25.0%	3.8%	0.1%	
1376	North Cariboo Highway Rescue	\$ (14,750)	\$ (12,250)		\$ 2,500	-16.9%	-0.2%	0.0%	
1377	North Cariboo Search and Rescue	\$ (12,000)	\$ (14,750)		\$ (2,750)	22.9%	0.3%	0.0%	
1378	South Cariboo Search and Rescue	\$ (25,000)	\$ (25,000)		\$ -	0.0%	0.0%	0.0%	
1379	West Chilcotin Search and Rescue	\$ (5,000)	\$ (5,000)		\$ -	0.0%	0.0%	0.0%	
1380	911 Emergency Telephone Systems	\$ (601,164)	\$ (619,198)		\$ (18,035)	3.0%	1.8%	0.1%	
1385	Electoral Area Emergency Planning	\$ (87,125)	\$ (92,353)		\$ (5,228)	6.0%	0.5%	0.0%	
1390	Quesnel Hixon Soil Erosion Prot	\$ (4,000)	\$ (4,000)		\$ -	0.0%	0.0%	0.0%	
Protective Services Total		\$ (4,423,691)	\$ (4,631,332)	4.7%	\$ (207,641)				
Recreation Services									
1546	South Cariboo Recreation Arena	\$ (739,372)	\$ (746,705)		\$ (7,333)	1.0%	0.7%	0.0%	
1548	108 Mile Ranch Greenbelt	\$ (14,650)	\$ (14,650)		\$ -	0.0%	0.0%	0.0%	
1550	Kersley Recreation	\$ (120,842)	\$ (122,050)		\$ (1,208)	1.0%	0.1%	0.0%	
1552	McLeese Lake Recreation	\$ (15,000)	\$ (15,000)		\$ -	0.0%	0.0%	0.0%	
1553	Cariboo Memorial Complex	\$ (3,137,239)	\$ (3,137,239)		\$ (0)	0.0%	0.0%	0.0%	
1554	Quesnel Sub-Regional Rec.	\$ (3,889,424)	\$ (3,986,659)		\$ (97,235)	2.5%	9.7%	0.4%	
1558	Area H Community Hall Support	\$ (30,750)	\$ (30,750)		\$ -	0.0%	0.0%	0.0%	
1559	Area L Community Hall Support	\$ (81,580)	\$ (81,580)		\$ -	0.0%	0.0%	0.0%	
1560	Alexis Creek Community Hall	\$ (5,028)	\$ (5,028)		\$ -	0.0%	0.0%	0.0%	
1561	Area F Community Hall	\$ (50,133)	\$ (50,133)		\$ -	0.0%	0.0%	0.0%	
1562	108 Mile Community Hall	\$ (22,594)	\$ (22,594)		\$ -	0.0%	0.0%	0.0%	
Recreation Services Total		\$ (8,106,612)	\$ (8,212,388)	1.3%	\$ (105,776)				

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Sewer Services									
1770	Lac La Hache - Sewer System	\$ (46,248)	\$ (46,248)		\$ -	0.0%	0.0%	0.0%	
1772	Pine Valley Sewer System	\$ -	\$ -				0.0%	0.0%	
1773	Wildwood Sewer System	\$ (17,384)	\$ (17,384)		\$ -	0.0%	0.0%	0.0%	
1774	Alexis Creek - Sewer System	\$ -	\$ -				0.0%	0.0%	
1775	Red Bluff Sewer System	\$ -	\$ -				0	0.0%	
1776	Red Bluff Sewer - Gook Rd ext	\$ (39,283)	\$ (39,283)		\$ -	0.0%	0.0%	0.0%	
Sewer Services Total		\$ (102,915)	\$ (102,915)	0.0%	\$ -				
Streetlighting Services									
1430	Horsefly Str. Ltg.	\$ (2,949)	\$ (2,949)		\$ -	0.0%	0.0%	0.0%	
1431	Forest Gr. Str. Ltg.	\$ (10,212)	\$ (10,212)		\$ -	0.0%	0.0%	0.0%	
1432	Lac La Hache Street Lighting	\$ (11,423)	\$ (11,423)		\$ -	0.0%	0.0%	0.0%	
1433	Lone Butte Street Lighting	\$ (4,163)	\$ (4,163)		\$ -	0.0%	0.0%	0.0%	
1435	Commodore Heights Street Light	\$ (9,157)	\$ (9,157)		\$ -	0.0%	0.0%	0.0%	
1436	Pine Valley Street Lighting	\$ (4,240)	\$ (4,240)		\$ -	0.0%	0.0%	0.0%	
1437	Esler Street Lighting	\$ (597)	\$ (597)		\$ -	0.0%	0.0%	0.0%	
1438	Shaw Road StreetLighting	\$ (1,027)	\$ (1,027)		\$ -	0.0%	0.0%	0.0%	
1439	Gun-A-Noot Streetlighting	\$ (4,000)	\$ (4,000)		\$ -	0.0%	0.0%	0.0%	
1440	Pacific Rd Streetlighting	\$ (4,600)	\$ (4,600)		\$ -	0.0%	0.0%	0.0%	
1442	Kersley Streetlighting	\$ (6,600)	\$ (6,600)		\$ -	0.0%	0.0%	0.0%	
1443	Highway #26 Streetlighting	\$ (11,071)	\$ (11,071)		\$ -	0.0%	0.0%	0.0%	
1444	140 Mile Streetlighting	\$ (1,170)	\$ (1,170)		\$ -	0.0%	0.0%	0.0%	
1445	Westcoast Wildwood Streetlighting	\$ (2,670)	\$ (2,670)		\$ -	0.0%	0.0%	0.0%	
1446	Copper Ridge Streetlighting	\$ (200)	\$ (200)		\$ -	0.0%	0.0%	0.0%	
Streetlighting Services Total		\$ (74,079)	\$ (74,079)	0.0%	\$ -				
Water Services									
1881	Gateway Water System	\$ (14,310)	\$ (14,310)		\$ -	0.0%	0.0%	0.0%	
1882	Forest Grove Water System	\$ -	\$ -			0.0%	0.0%	0.0%	
1884	108 Mile Water System	\$ (353,500)	\$ (353,500)		\$ -	0.0%	0.0%	0.0%	
1885	Central Alexis Creek Water	\$ (7,168)	\$ (7,168)		\$ -	0.0%	0.0%	0.0%	
1887	Benjamin Water System	\$ (7,294)	\$ (7,294)		\$ -	0.0%	0.0%	0.0%	
1888	Canim Lake Water	\$ (9,480)	\$ (9,480)		\$ -	0.0%	0.0%	0.0%	
1889	Horse Lake Water	\$ (29,732)	\$ (29,732)		\$ -	0.0%	0.0%	0.0%	
1890	103 Water Service	\$ (21,125)	\$ (21,125)		\$ -	0.0%	0.0%	0.0%	
1891	Lexington Water System	\$ (12,100)	\$ (12,100)		\$ -	0.0%	0.0%	0.0%	
Water Services Total		\$ (454,709)	\$ (454,709)	0.0%	\$ -				
Grand Total		\$ (25,005,565)	\$ (26,006,277)		\$ (1,000,712)				

Check \$ (25,005,565) \$ (26,006,277) \$ (1,000,712)

Overall Increase in Requisition 4.00% \$ 0