

Cariboo Regional Disctrict 2020 - 2024 Five Year Provisional Financial Plan

Year over Year Provisional Recquisitions by Department and Service

Row Labels	GL Fund Name	2019	2020	2021	2022	2023	2024
Administration Services							
1002	Electoral Area Administration	\$ (1,811,823)	\$ (2,083,596)	\$ (2,146,104)	\$ (2,210,487)	\$ (2,276,802)	\$ (2,345,106)
1003	Administrative Services	\$ (667,717)	\$ (767,875)	\$ (790,911)	\$ (814,639)	\$ (839,078)	\$ (864,250)
1024	CRD Governance	\$ (173,471)	\$ (277,554)	\$ (285,880)	\$ (294,457)	\$ (303,290)	\$ (312,389)
Administration Services Total		\$ (2,653,011)	\$ (3,129,025)	\$ (3,222,896)	\$ (3,319,583)	\$ (3,419,170)	\$ (3,521,745)
Airport Services							
1111	Anahim Airstrip	\$ (51,432)	\$ (51,946)	\$ (52,466)	\$ (52,990)	\$ (53,520)	\$ (54,055)
1112	Likely & Area Community Services	\$ (26,165)	\$ (26,688)	\$ (27,222)	\$ (27,766)	\$ (28,322)	\$ (28,888)
1113	South Cariboo Regional Airport	\$ (266,391)	\$ (266,391)	\$ (266,391)	\$ (266,391)	\$ (266,391)	\$ (266,391)
1114	NC Airport Service	\$ (76,159)	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)
Airport Services Total		\$ (420,147)	\$ (415,025)	\$ (416,079)	\$ (417,148)	\$ (418,233)	\$ (419,335)
Contribution Services							
1014	Area D - Economic Development	\$ (15,000)					
1017	South Cariboo Economic Development	\$ (63,750)	\$ (63,750)	\$ (63,750)	\$ (63,750)	\$ (63,750)	\$ (63,750)
1018	Area F - Economic Development	\$ (30,000)					
1025	Central Cariboo Economic Development	\$ -	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)
1026	Contribution: N.C. Econ. Dev.	\$ (32,000)	\$ (32,000)	\$ (32,000)	\$ (32,000)	\$ (32,000)	\$ (32,000)
1028	Contribution: South Cariboo Transit	\$ (51,287)	\$ (53,594)	\$ (56,006)	\$ (58,526)	\$ (61,160)	\$ (63,912)
1029	Contribution: NC Transit	\$ (6,480)	\$ (6,577)	\$ (6,709)	\$ (6,843)	\$ (6,980)	\$ (7,119)
1030	Area J - Economic Development	-2500					
1031	Contribution: North Cariboo Cemeteries	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)	\$ (70,000)
1032	Area K Economic Development	\$ (2,500)					
1035	South Cariboo Cemetery	\$ (8,500)	\$ (8,500)	\$ (8,500)	\$ (8,500)	\$ (8,500)	\$ (8,500)
1036	Central Cariboo Cemetary	\$ (19,000)	\$ (19,000)	\$ (19,000)	\$ (19,000)	\$ (19,000)	\$ (19,000)
1037	Central Cariboo Victim Services	\$ (26,000)	\$ (29,000)	\$ (29,000)	\$ (29,000)	\$ (29,000)	\$ (29,000)
1038	North Cariboo HandyDart	\$ (58,000)	\$ (58,000)	\$ (58,000)	\$ (60,000)	\$ (61,000)	\$ (61,000)
1039	Central Cariboo Handi-Dart	\$ (10,000)	\$ (11,500)	\$ (11,500)	\$ (11,500)	\$ (11,500)	\$ (11,500)
Contribution Services Total		\$ (395,017)	\$ (421,921)	\$ (424,465)	\$ (429,119)	\$ (432,890)	\$ (435,781)

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Development Services							
1005	Planning	\$ (541,668)	\$ (555,210)	\$ (569,090)	\$ (583,318)	\$ (597,901)	\$ (612,848)
1006	Bylaw Enforcement	\$ (169,949)	\$ (174,197)	\$ (178,552)	\$ (183,016)	\$ (187,591)	\$ (192,281)
1007	Building Inspection	\$ (228,197)	\$ (235,043)	\$ (242,094)	\$ (249,357)	\$ (256,838)	\$ (264,543)
Development Services Total		\$ (939,814)	\$ (964,450)	\$ (989,737)	\$ (1,015,691)	\$ (1,042,330)	\$ (1,069,672)
Director EA Administration							
1285	Area A Administration	\$ -	\$ -	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -
1286	Area B Administration	\$ (170)	\$ (170)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -
1287	Area C Administration	\$ (3,927)	\$ (3,927)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -
1288	Area D Administration	\$ (1,173)	\$ (1,173)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -
1289	Area E Administration	\$ -	\$ -	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -
1290	Area F Administration	\$ (505)	\$ (505)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -
1291	Area G Administration	\$ (1,491)	\$ (1,491)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -
1292	Area H Administration	\$ (367)	\$ (367)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -
1293	Area I Administration	\$ (1,987)	\$ (1,987)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -
1294	Area J Administration	\$ (3,993)	\$ (3,993)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -
1295	Area K Administration	\$ (2,231)	\$ (2,231)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -
1296	Area L Administration	\$ (334)	\$ (334)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -
Director EA Administration Total		\$ (16,178)	\$ (16,178)	\$ (30,000)	\$ (30,000)	\$ (30,000)	\$ -
Environmental Services							
1008	Rural Refuse	\$ (4,500,762)	\$ (4,586,803)	\$ (4,674,438)	\$ (4,763,992)	\$ (4,855,990)	\$ (4,953,110)
1009	Solid Waste Management	\$ (12,668)	\$ (12,668)	\$ (12,668)	\$ (12,668)	\$ (12,668)	\$ (12,668)
1010	Invasive Plant Management Strategy	\$ (240,323)	\$ (246,331)	\$ (252,489)	\$ (258,801)	\$ (265,271)	\$ (271,903)
Environmental Services Total		\$ (4,753,753)	\$ (4,845,802)	\$ (4,939,595)	\$ (5,035,461)	\$ (5,133,929)	\$ (5,237,681)

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Year over Year Provisional Recquisitions by Department and Service

Row Labels	GL Fund Name	2019	2020	2021	2022	2023	2024
Grants for Assistance							
1058	Grant in Aid - Area I	\$ (3,308)	\$ (3,308)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -
1068	Grant in Aid - Area D	\$ (20,478)	\$ (20,478)	\$ (20,392)	\$ (20,392)	\$ (20,392)	\$ -
1070	Grants Misc - Area J	\$ (3,179)	\$ (3,179)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ (2,500)
1072	Grants In Aid - Area F	\$ (17,868)	\$ (17,868)	\$ (17,802)	\$ (17,802)	\$ (17,802)	\$ -
1073	Grants in Aid - Electoral Area E	\$ (5,791)	\$ (5,791)	\$ (6,422)	\$ (6,422)	\$ (6,422)	\$ -
1074	Grants in Aid - Electoral Area K	\$ (3,318)	\$ (3,318)	\$ (3,255)	\$ (3,255)	\$ (3,255)	\$ -
1077	Grants in Aid - Area G	\$ (16,525)	\$ (16,525)	\$ (18,675)	\$ (18,675)	\$ (18,675)	\$ -
1079	Grants in Aid - Electoral Area L	\$ (20,229)	\$ (20,229)	\$ (22,450)	\$ (22,450)	\$ (22,450)	\$ -
1080	Grants in Aid - Electoral Area H	\$ (5,890)	\$ (5,890)	\$ (7,350)	\$ (7,350)	\$ (7,350)	\$ -
1084	Grant for Assistance - Area A	\$ (583)	\$ (583)	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -
1085	Grants for Assistance - Area C	\$ -	\$ -	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -
1087	Grant for Assistance - Area B	\$ -	\$ -	\$ (2,500)	\$ (2,500)	\$ (2,500)	\$ -
Grants for Assistance Total		\$ (97,169)	\$ (97,169)	\$ (108,846)	\$ (108,846)	\$ (108,846)	\$ (2,500)
Library, Heritage, Arts & Culture							
1660	Cariboo Library Network	\$ (2,358,867)	\$ (2,429,634)	\$ (2,502,523)	\$ (2,577,599)	\$ (2,654,927)	\$ (2,734,575)
1665	Central Cariboo Arts & Culture	\$ (204,603)	\$ (206,649)	\$ (208,715)	\$ (210,802)	\$ (212,910)	\$ (215,040)
1670	Heritage	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)
Library, Heritage, Arts & Culture Total		\$ (2,568,470)	\$ (2,641,283)	\$ (2,716,239)	\$ (2,793,401)	\$ (2,872,837)	\$ (2,954,614)

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Year over Year Provisional Recquisitions by Department and Service

Row Labels	GL Fund Name	2019	2020	2021	2022	2023	2024
Protective Services							
1319	Forest Grove Fire	\$ (216,527)	\$ (225,973)	\$ (235,892)	\$ (246,306)	\$ (257,242)	\$ (268,724)
1320	100 Mile Fire	\$ (189,483)	\$ (195,168)	\$ (201,023)	\$ (207,053)	\$ (213,265)	\$ (219,663)
1321	108 Mile Fire	\$ (272,784)	\$ (279,604)	\$ (286,594)	\$ (293,759)	\$ (301,103)	\$ (308,630)
1323	Bouchie Lake Fire	\$ (130,015)	\$ (133,916)	\$ (137,933)	\$ (142,071)	\$ (146,333)	\$ (150,723)
1324	Lac La Hache Fire	\$ (142,418)	\$ (178,022)	\$ (183,363)	\$ (188,864)	\$ (194,529)	\$ (200,365)
1325	Red Bluff/Two Mile Fire Protection	\$ (253,239)	\$ (253,239)	\$ (260,836)	\$ (268,661)	\$ (276,721)	\$ (283,639)
1326	Deka Lake Fire	\$ (197,423)	\$ (202,359)	\$ (207,418)	\$ (212,603)	\$ (217,918)	\$ (223,366)
1327	150 Mile Fire	\$ (230,798)	\$ (237,722)	\$ (244,854)	\$ (252,199)	\$ (259,765)	\$ (267,558)
1328	Wells Fire	\$ (1,775)	\$ (1,775)	\$ (1,811)	\$ (1,850)	\$ (1,900)	\$ (1,950)
1329	Lone Butte Fire	\$ (186,311)	\$ (191,900)	\$ (197,657)	\$ (203,587)	\$ (209,695)	\$ (215,986)
1330	Barlow Creek Fire	\$ (129,008)	\$ (133,393)	\$ (137,954)	\$ (142,697)	\$ (147,630)	\$ (152,760)
1331	West Fraser Fire	\$ (98,252)	\$ (101,200)	\$ (104,236)	\$ (107,363)	\$ (110,583)	\$ (113,901)
1332	Miocene Fire Protection	\$ (138,195)	\$ (142,341)	\$ (146,611)	\$ (151,009)	\$ (155,540)	\$ (160,206)
1333	Ten Mile Lake Fire	\$ (114,656)	\$ (143,161)	\$ (147,070)	\$ (151,097)	\$ (155,244)	\$ (159,516)
1364	Kersley Fire	\$ (140,360)	\$ (144,571)	\$ (148,908)	\$ (153,375)	\$ (157,976)	\$ (162,716)
1365	Wildwood Fire	\$ (135,010)	\$ (139,060)	\$ (143,232)	\$ (147,529)	\$ (151,955)	\$ (156,514)
1367	Interlakes Fire Protection	\$ (302,660)	\$ (309,199)	\$ (315,934)	\$ (322,871)	\$ (330,016)	\$ (337,376)
1369	Williams Lake Rural Contract Fire Prot	\$ (597,260)	\$ (609,205)	\$ (621,389)	\$ (633,817)	\$ (646,493)	\$ (659,423)
1374	South Cariboo Highway Rescue	\$ (44,500)	\$ (44,500)	\$ (39,197)	\$ (39,197)	\$ (35,000)	\$ (35,000)
1375	Search and Rescue	\$ (153,979)	\$ (192,473)	\$ (198,247)	\$ (204,195)	\$ (210,321)	\$ (216,630)
1376	North Cariboo Highway Rescue	\$ (14,750)	\$ (12,250)	\$ (12,250)	\$ (12,250)	\$ (12,250)	\$ (12,250)
1377	North Cariboo Search and Rescue	\$ (12,000)	\$ (14,750)	\$ (14,750)	\$ (14,750)	\$ (14,750)	\$ (14,750)
1378	South Cariboo Search and Rescue	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)
1379	West Chilcotin Search and Rescue	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)	\$ (5,000)
1380	911 Emergency Telephone Systems	\$ (601,164)	\$ (619,198)	\$ (637,774)	\$ (656,908)	\$ (676,615)	\$ (696,913)
1385	Electoral Area Emergency Planning	\$ (87,125)	\$ (92,353)	\$ (95,123)	\$ (97,977)	\$ (100,916)	\$ (103,944)
1390	Quesnel Hixon Soil Erosion Prot	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)
Protective Services Total		\$ (4,423,691)	\$ (4,631,332)	\$ (4,754,056)	\$ (4,885,989)	\$ (5,017,761)	\$ (5,156,503)

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Year over Year Provisional Recquisitions by Department and Service

Row Labels	GL Fund Name	2019	2020	2021	2022	2023	2024
Recreation Services							
1546	South Cariboo Recreation Arena	\$ (739,372)	\$ (746,705)	\$ (754,172)	\$ (761,714)	\$ (769,331)	\$ (777,024)
1548	108 Mile Ranch Greenbelt	\$ (14,650)	\$ (14,650)	\$ (14,650)	\$ (14,650)	\$ (14,650)	\$ (14,650)
1550	Kersley Recreation	\$ (120,842)	\$ (122,050)	\$ (132,050)	\$ (132,050)	\$ (132,050)	\$ (132,050)
1552	Mcleese Lake Recreation	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)	\$ (15,000)
1553	Cariboo Memorial Complex	\$ (3,137,239)	\$ (3,137,239)	\$ (3,199,984)	\$ (3,263,983)	\$ (3,329,263)	\$ (3,329,263)
1554	Quesnel Sub-Regional Rec.	\$ (3,889,424)	\$ (3,986,659)	\$ (4,086,325)	\$ (4,188,484)	\$ (4,293,196)	\$ (4,400,526)
1558	Area H Community Hall Support	\$ (30,750)	\$ (30,750)	\$ (30,750)	\$ (30,750)	\$ (30,750)	\$ (30,750)
1559	Area L Community Hall Support	\$ (81,580)	\$ (81,580)	\$ (81,580)	\$ (81,580)	\$ (81,580)	\$ (81,580)
1560	Alexis Creek Community Hall	\$ (5,028)	\$ (5,028)	\$ (5,028)	\$ (5,028)	\$ (5,028)	\$ (5,028)
1561	Area F Community Hall	\$ (50,133)	\$ (50,133)	\$ (50,133)	\$ (50,133)	\$ (50,133)	\$ (50,133)
1562	108 Mile Community Hall	\$ (22,594)	\$ (22,594)	\$ (31,320)	\$ (31,320)	\$ (31,320)	\$ (31,320)
Recreation Services Total		\$ (8,106,612)	\$ (8,212,388)	\$ (8,400,992)	\$ (8,574,692)	\$ (8,752,301)	\$ (8,867,324)
Sewer Services							
1770	Lac La Hache - Sewer System	\$ (46,248)	\$ (46,248)	\$ (46,248)	\$ (46,248)	\$ (46,248)	\$ (46,248)
1772	Pine Valley Sewer System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1773	Wildwood Sewer System	\$ (17,384)	\$ (17,384)	\$ (17,384)	\$ (17,384)	\$ (17,384)	\$ (17,384)
1774	Alexis Creek - Sewer System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1775	Red Bluff Sewer System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1776	Red Bluff Sewer - Gook Rd ext	\$ (39,283)	\$ (39,283)	\$ (39,283)	\$ (39,283)	\$ (39,283)	\$ (39,283)
Sewer Services Total		\$ (102,915)	\$ (102,915)	\$ (102,915)	\$ (102,915)	\$ (102,915)	\$ (102,915)
Streetlighting Services							
1430	Horsefly Str. Ltg.	\$ (2,949)	\$ (2,949)	\$ (2,949)	\$ (2,949)	\$ (2,949)	\$ (2,949)
1431	Forest Gr. Str. Ltg.	\$ (10,212)	\$ (10,212)	\$ (10,212)	\$ (10,212)	\$ (10,212)	\$ (10,212)
1432	Lac La Hache Street Lighting	\$ (11,423)	\$ (11,423)	\$ (11,423)	\$ (11,423)	\$ (11,423)	\$ (11,423)
1433	Lone Butte Street Lighting	\$ (4,163)	\$ (4,163)	\$ (4,163)	\$ (4,163)	\$ (4,163)	\$ (4,163)
1435	Commodore Heights Street Light	\$ (9,157)	\$ (9,157)	\$ (9,157)	\$ (9,157)	\$ (9,157)	\$ (9,157)
1436	Pine Valley Street Lighting	\$ (4,240)	\$ (4,240)	\$ (4,240)	\$ (4,240)	\$ (4,240)	\$ (4,240)
1437	Esler Street Lighting	\$ (597)	\$ (597)	\$ (597)	\$ (597)	\$ (597)	\$ (597)
1438	Shaw Road StreetLighting	\$ (1,027)	\$ (1,027)	\$ (1,027)	\$ (1,027)	\$ (1,027)	\$ (1,027)
1439	Gun-A-Noot Streetlighting	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)	\$ (4,000)
1440	Pacific Rd Streetlighting	\$ (4,600)	\$ (4,600)	\$ (4,600)	\$ (4,600)	\$ (4,600)	\$ (4,600)
1442	Kersley Streetlighting	\$ (6,600)	\$ (6,600)	\$ (6,600)	\$ (6,765)	\$ (6,934)	\$ (7,107)
1443	Highway #26 Streetlighting	\$ (11,071)	\$ (11,071)	\$ (11,071)	\$ (11,071)	\$ (11,071)	\$ (11,071)
1444	140 Mile Streetlighting	\$ (1,170)	\$ (1,170)	\$ (1,170)	\$ (1,170)	\$ (1,170)	\$ (1,170)
1445	Westcoast Wildwood Streetlighting	\$ (2,670)	\$ (2,670)	\$ (2,670)	\$ (2,670)	\$ (2,670)	\$ (2,670)
1446	Copper Ridge Streetlighting	\$ (200)	\$ (200)	\$ (200)	\$ (200)	\$ (200)	\$ (200)
Streetlighting Services Total		\$ (74,079)	\$ (74,079)	\$ (74,079)	\$ (74,244)	\$ (74,413)	\$ (74,586)

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Water Services							
1881	Gateway Water System	\$ (14,310)	\$ (14,310)	\$ (14,310)	\$ (14,310)	\$ (14,310)	\$ (14,310)
1882	Forest Grove Water System	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1884	108 Mile Water System	\$ (353,500)	\$ (353,500)	\$ (353,500)	\$ (353,500)	\$ (353,500)	\$ (353,500)
1885	Central Alexis Creek Water	\$ (7,168)	\$ (7,168)	\$ (7,168)	\$ (7,168)	\$ (7,168)	\$ (7,168)
1887	Benjamin Water System	\$ (7,294)	\$ (7,294)	\$ (7,294)	\$ (7,294)	\$ (7,294)	\$ (7,294)
1888	Canim Lake Water	\$ (9,480)	\$ (9,480)	\$ (9,480)	\$ (9,480)	\$ (9,480)	\$ (9,480)
1889	Horse Lake Water	\$ (29,732)	\$ (29,732)	\$ (29,732)	\$ (29,732)	\$ (29,732)	\$ (29,732)
1890	103 Water Service	\$ (21,125)	\$ (21,125)	\$ (21,125)	\$ (21,125)	\$ (21,125)	\$ (21,125)
1891	Lexington Water System	\$ (12,100)	\$ (12,100)	\$ (12,100)	\$ (12,100)	\$ (12,100)	\$ (12,100)
Water Services Total		\$ (454,709)	\$ (454,709)	\$ (454,709)	\$ (454,709)	\$ (454,709)	\$ (454,709)
Grand Total		\$ (25,005,565)	\$ (26,006,277)	\$ (26,634,607)	\$ (27,241,797)	\$ (27,860,334)	\$ (28,297,366)
Check		-\$ 25,005,565	-\$ 26,006,277	-\$ 26,634,607	-\$ 27,241,797	-\$ 27,860,334	-\$ 28,433,712
Increase in Requisition from Previous Year		4.00% 2.42% 2.28% 2.27% 2.06%					