

GL Class Name	Revenue
Revenue/Expense Type	Taxes

Row Labels	GL Fund Name	2019 Requisition	2020 Requisition	\$ Change	Increase Per Service	% of Total Change
Administration						
1002	Electoral Area Administration	-\$1,811,823	-\$2,083,596	-\$271,774	15.0%	24.3%
1003	Administrative Services	-\$667,717	-\$767,875	-\$100,158	15.0%	9.0%
1024	CRD Governance	-\$173,471	-\$277,554	-\$104,083	60.0%	9.3%
Administration Total		-\$2,653,011	-\$3,129,025	-\$476,014		
Airport Services						
1111	Anahim Airstrip	-\$51,432	-\$51,946	-\$514	1.0%	0.0%
1112	Likely & Area Community Services	-\$26,165	-\$26,688	-\$523	2.0%	0.0%
1113	South Cariboo Regional Airport	-\$266,391	-\$266,391	\$0	0.0%	0.0%
1114	NC Airport Service	-\$76,159	-\$70,000	\$6,159	-8.1%	-0.6%
Airport Services Total		-\$420,147	-\$415,025	\$5,121		
Contribution Services						
1014	Area D - Economic Development	-\$15,000		\$15,000	-100.0%	-1.3%
1017	South Cariboo Economic Development	-\$63,750	-\$63,750	\$0	0.0%	0.0%
1018	Area F - Economic Development	-\$30,000		\$30,000	-100.0%	-2.7%
1025	Central Cariboo Economic Development	\$0	-\$70,000	-\$70,000	0.0%	6.3%
1026	Contribution: N.C. Econ. Dev.	-\$32,000	-\$32,000	\$0	0.0%	0.0%
1028	Contribution: South Cariboo Transit	-\$51,287	-\$53,594	-\$2,307	4.5%	0.2%
1029	Contribution: NC Transit	-\$6,480	-\$6,577	-\$97	1.5%	0.0%
1030	Contribution S.C. Economic Dev.	\$0		\$0	0.0%	0.0%
1031	Contribution: North Cariboo Cemeteries	-\$70,000	-\$70,000	\$0	0.0%	0.0%
1032	Area K Economic Development	-\$2,500		\$2,500	-100.0%	-0.2%
1035	South Cariboo Cemetery	-\$8,500	-\$8,500	\$0	0.0%	0.0%
1036	Central Cariboo Cemetary	-\$19,000	-\$19,000	\$0	0.0%	0.0%
1037	Central Cariboo Victim Services	-\$26,000	-\$29,000	-\$3,000	11.5%	0.3%
1038	North Cariboo HandyDart	-\$58,000	-\$67,500	-\$9,500	16.4%	0.8%
1039	Central Cariboo Handi-Dart	-\$10,000	-\$11,500	-\$1,500	15.0%	0.1%
Contribution Services Total		-\$392,517	-\$431,421	-\$38,904		
Development Services						
1005	Planning	-\$541,668	-\$555,210	-\$13,542	2.5%	1.2%
1006	Bylaw Enforcement	-\$169,949	-\$174,197	-\$4,249	2.5%	0.4%
1007	Building Inspection	-\$228,197	-\$235,043	-\$6,846	3.0%	0.6%
Development Services Total		-\$939,814	-\$964,450	-\$24,637		
Directors EA Administration						
1285	Area A Administration	\$0	\$0	\$0	0.0%	0.0%
1286	Area B Administration	-\$170	-\$2,500	-\$2,330	1370.6%	0.2%
1287	Area C Administration	-\$3,927	-\$2,992	\$935	-23.8%	-0.1%
1288	Area D Administration	-\$1,173	-\$3,485	-\$2,312	197.1%	0.2%
1289	Area E Administration	\$0	\$0	\$0	0.0%	0.0%
1290	Area F Administration	-\$505	\$0	\$505	-100.0%	0.0%
1291	Area G Administration	-\$1,491	-\$3,843	-\$2,352	157.7%	0.2%
1292	Area H Administration	-\$367	-\$97	\$270	-73.6%	0.0%
1293	Area I Administration	-\$1,987	\$0	\$1,987	-100.0%	-0.2%
1294	Area J Administration	-\$3,993	-\$1,299	\$2,694	-67.5%	-0.2%
1295	Area K Administration	-\$2,231	-\$3,332	-\$1,101	49.4%	0.1%
1296	Area L Administration	-\$334	\$0	\$334	-100.0%	0.0%
Directors EA Administration Total		-\$16,178	-\$17,548	-\$1,370		
Environmental Services						
1008	Rural Refuse	-\$3,416,700	-\$4,586,803	-\$86,041	1.9%	7.7%
1009	Solid Waste Management	-\$12,668	-\$12,668	\$0	0.0%	0.0%
1010	Invasive Plant Management Strategy	-\$240,323	-\$246,331	-\$6,008	2.5%	0.5%
1016	South Cariboo Solid Waste	-\$1,084,062		\$0	-100.0%	0.0%
Environmental Services Total		-\$4,753,753	-\$4,845,802	-\$92,049		
Grants for Assistance						
1058	Grant in Aid - Area I	-\$3,308	-\$3,455	-\$147	4.4%	0.0%
1068	Grant in Aid - Area D	-\$20,478	-\$26,042	-\$5,564	27.2%	0.5%
1070	Grants Misc - Area J	-\$17,868	-\$1,562	\$16,306	-91.3%	-1.5%
1072	Grants In Aid - Area F	-\$17,868	-\$20,343	-\$2,475	13.9%	0.2%
1073	Grants in Aid - Electoral Area E	-\$5,791	-\$12,749	-\$6,958	120.1%	0.6%
1074	Grants in Aid - Electoral Area K	-\$3,318	-\$4,147	-\$830	25.0%	0.1%
1077	Grants in Aid - Area G	-\$16,525	-\$21,911	-\$5,386	32.6%	0.5%
1079	Grants in Aid - Electoral Area L	-\$20,229	-\$26,631	-\$6,402	31.6%	0.6%
1080	Grants in Aid - Electoral Area H	-\$5,890	-\$9,322	-\$3,432	58.3%	0.3%
1084	Grant for Assistance - Area A	-\$583	-\$4,976	-\$4,393	753.5%	0.4%
1085	Grants for Assistance - Area C	\$0	-\$4,942	-\$4,942	0.0%	0.4%
1087	Grant for Assistance - Area B	\$0	-\$5,294	-\$5,294	0.0%	0.5%
Grants for Assistance Total		-\$111,858	-\$141,374	-\$29,516		
Library, Culture, Heritage						
1660	Cariboo Library Network	-\$2,358,867	-\$2,429,634	-\$70,767	3.0%	6.3%
1665	Central Cariboo Arts & Culture	-\$204,603	-\$206,649	-\$2,046	1.0%	0.2%
1670	Heritage	-\$5,000	-\$5,000	\$0	0.0%	0.0%
Library, Culture, Heritage Total		-\$2,568,470	-\$2,641,283	-\$72,813		
Protective Services						
1319	Forest Grove Fire	-\$216,527	-\$235,420	-\$18,893	8.7%	1.7%
1320	100 Mile Fire	-\$189,483	-\$196,115	-\$6,632	3.5%	0.6%
1321	108 Mile Fire	-\$272,784	-\$279,604	-\$6,820	2.5%	0.6%
1323	Bouchie Lake Fire	-\$130,015	-\$134,566	-\$4,551	3.5%	0.4%
1324	Lac La Hache Fire	-\$142,418	-\$178,022	-\$35,604	25.0%	3.2%
1325	Red Bluff/Two Mile Fire Protection	-\$253,239	-\$265,901	-\$12,662	5.0%	1.1%
1326	Deka Lake Fire	-\$197,423	-\$202,359	-\$4,935	2.5%	0.4%
1327	150 Mile Fire	-\$230,798	-\$237,722	-\$6,924	3.0%	0.6%
1328	Wells Fire	-\$1,775	-\$1,811	-\$36	2.0%	0.0%
1329	Lone Butte Fire	-\$186,311	-\$192,832	-\$6,521	3.5%	0.6%

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1330	Barlow Creek Fire	-\$129,008	-\$133,393	-\$4,386	3.4%	0.4%
1331	West Fraser Fire	-\$98,252	-\$101,200	-\$2,947	3.0%	0.3%
1332	Miocene Fire Protection	-\$138,195	-\$145,105	-\$6,910	5.0%	0.6%
1333	Ten Mile Lake Fire	-\$114,656	-\$143,161	-\$28,505	24.9%	2.5%
1364	Kersley Fire	-\$140,360	-\$144,571	-\$4,210	3.0%	0.4%
1365	Wildwood Fire	-\$135,010	-\$139,060	-\$4,050	3.0%	0.4%
1367	Interlakes Fire Protection	-\$302,660	-\$310,289	-\$7,629	2.5%	0.7%
1369	Williams Lake Rural Contract Fire Prot	-\$597,260	-\$609,205	-\$11,945	2.0%	1.1%
1374	South Cariboo Highway Rescue	-\$44,500	-\$44,500	\$0	0.0%	0.0%
1375	Search and Rescue	-\$153,979	-\$192,473	-\$38,495	25.0%	3.4%
1376	North Cariboo Highway Rescue	-\$14,750	-\$12,250	\$2,500	-16.9%	-0.2%
1377	North Cariboo Search and Rescue	-\$12,000	-\$14,750	-\$2,750	22.9%	0.2%
1378	South Cariboo Search and Rescue	-\$25,000	-\$25,000	\$0	0.0%	0.0%
1379	West Chilcotin Search and Rescue	-\$5,000	-\$5,000	\$0	0.0%	0.0%
1380	911 Emergency Telephone Systems	-\$601,164	-\$619,198	-\$18,035	3.0%	1.6%
1385	Electoral Area Emergency Planning	-\$87,125	-\$130,688	-\$43,563	50.0%	3.9%
1390	Quesnel Hixon Soil Erosion Prot	-\$4,000	-\$4,000	\$0	0.0%	0.0%
Protective Services Total		-\$4,423,691	-\$4,698,193	-\$274,502		
Recreation Services						
1546	South Cariboo Recreation Arena	-\$739,372	-\$746,705	-\$7,333	1.0%	0.7%
1548	108 Mile Ranch Greenbelt	-\$14,650	-\$14,650	\$0	0.0%	0.0%
1550	Kersley Recreation	-\$120,842	-\$122,050	-\$1,208	1.0%	0.1%
1552	Mcleese Lake Recreation	-\$15,000	-\$25,000	-\$10,000	66.7%	0.9%
1553	Cariboo Memorial Complex	-\$3,137,239	-\$3,137,239	\$0	0.0%	0.0%
1554	Quesnel Sub-Regional Rec.	-\$3,889,424	-\$3,986,659	-\$97,235	2.5%	8.7%
1558	Area H Community Hall Support	-\$30,750	-\$30,750	\$0	0.0%	0.0%
1559	Area L Community Hall Support	-\$81,580	-\$81,580	\$0	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%	0.0%
1562	108 Mile Community Hall	-\$22,594	-\$22,594	\$0	0.0%	0.0%
Recreation Services Total		-\$8,106,612	-\$8,222,388	-\$115,776		
Sewer Services						
1770	Lac La Hache - Sewer System	-\$46,248	-\$46,248	\$0	0.0%	0.0%
1772	Pine Valley Sewer System	\$0	\$0	\$0	0.0%	0.0%
1773	Wildwood Sewer System	-\$17,384	-\$17,384	\$0	0.0%	0.0%
1774	Alexis Creek - Sewer System	\$0	\$0	\$0	0.0%	0.0%
1775	Red Bluff Sewer System	-\$39,283	\$0	\$39,283	0.0%	-3.5%
1776	Red Bluff Sewer - Gook Rd ext	\$0	-\$39,283	-\$39,283	0.0%	3.5%
Sewer Services Total		-\$102,915	-\$102,915	\$0		
Streetlighting						
1430	Horsefly Str. Ltg.	-\$2,949	-\$2,949	\$0	0.0%	0.0%
1431	Forest Gr. Str. Ltg.	-\$10,212	-\$10,212	\$0	0.0%	0.0%
1432	Lac La Hache Street Lighting	-\$11,423	-\$11,423	\$0	0.0%	0.0%
1433	Lone Butte Street Lighting	-\$4,163	-\$4,163	\$0	0.0%	0.0%
1435	Commodore Heights Street Light	-\$9,157	-\$9,157	\$0	0.0%	0.0%
1436	Pine Valley Street Lighting	-\$4,240	-\$4,240	\$0	0.0%	0.0%
1437	Esler Street Lighting	-\$597	-\$597	\$0	0.0%	0.0%
1438	Shaw Road StreetLighting	-\$1,027	-\$1,027	\$0	0.0%	0.0%
1439	Gun-A-Noot Streetlighting	-\$4,000	-\$4,000	\$0	0.0%	0.0%
1440	Pacific Rd Streetlighting	-\$4,600	-\$4,600	\$0	0.0%	0.0%
1442	Kersley Streetlighting	-\$6,600	-\$6,600	\$0	0.0%	0.0%
1443	Highway #26 Streetlighting	-\$11,071	-\$11,071	\$0	0.0%	0.0%
1444	140 Mile Streetlighting	-\$1,170	-\$1,170	\$0	0.0%	0.0%
1445	Westcoast Wildwood Streetlighting	-\$2,670	-\$2,670	\$0	0.0%	0.0%
1446	Copper Ridge Streetlighting	-\$200	-\$200	\$0	0.0%	0.0%
Streetlighting Total		-\$74,079	-\$74,079	\$0		
Water Services						
1881	Gateway Water System	-\$14,310	-\$14,310	\$0	0.0%	0.0%
1882	Forest Grove Water System	\$0	\$0	\$0	0.0%	0.0%
1884	108 Mile Water System	-\$353,500	-\$353,500	\$0	0.0%	0.0%
1885	Central Alexis Creek Water	-\$7,168	-\$5,700	\$1,468	-20.5%	-0.1%
1887	Benjamin Water System	-\$7,294	-\$7,294	\$0	0.0%	0.0%
1888	Canim Lake Water	-\$9,480	-\$9,480	\$0	0.0%	0.0%
1889	Horse Lake Water	-\$29,732	-\$29,732	\$0	0.0%	0.0%
1890	103 Water Service	-\$21,125	-\$21,125	\$0	0.0%	0.0%
1891	Lexington Water System	-\$12,100	-\$12,100	\$0	0.0%	0.0%
Water Services Total		-\$454,709	-\$453,241	\$1,468		
Grand Total		-\$25,017,754	-\$26,136,745	-\$1,118,992		100%