

Tax Requisition Summary of Changes
2021-2025 Five Year Financial Plan

Row Labels	GL Fund Name	2020 - Final Budget	2021 Preliminary Budget	\$ Change	Increase per Department	% Increase per Service	% of Total Increase	% of Total Requisition
Administrative Services								
1002	Electoral Area Administration	-\$ 2,123,596.45	-\$ 2,335,955.60	-\$ 212,359.15		10.0%	17.7%	0.8%
1003	Administrative Services	-\$ 767,874.95	-\$ 883,056.19	-\$ 115,181.24		15.0%	9.6%	0.4%
1004	Feasibilities Studies Reserve Fd	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1019	Rural Feasibility Study Fund	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1024	CRD Governance	-\$ 277,553.75	-\$ 285,880.37	-\$ 8,326.62		3.0%	0.7%	0.0%
Administrative Services Total		-\$ 3,169,025.15	-\$ 3,504,892.16		10.6%			
Airport Services								
1111	Anahim Airstrip	-\$ 51,946.17	-\$ 52,465.63	-\$ 519.46		1.0%	0.0%	0.0%
1112	Likely & Area Community Services	-\$ 26,688.00	-\$ 26,688.00	\$ -		0.0%	0.0%	0.0%
1113	South Cariboo Regional Airport	-\$ 266,391.18	-\$ 412,906.33	-\$ 146,515.15		55.0%	12.2%	0.5%
1114	NC Airport Service	-\$ 70,000.00	-\$ 70,000.00	\$ -		0.0%	0.0%	0.0%
Airport Services Total		-\$ 415,025.35	-\$ 562,059.96		35.4%			
Contribution Services								
1017	South Cariboo Economic Development	-\$ 63,750.00	-\$ 63,750.00	\$ -		0.0%	0.0%	0.0%
1025	Central Cariboo Economic Development	-\$ 70,000.00	-\$ 100,000.00	-\$ 30,000.00		42.9%	2.5%	0.1%
1026	Contribution: N.C. Econ. Dev.	-\$ 32,000.00	-\$ 40,000.00	-\$ 8,000.00		25.0%	0.7%	0.0%
1028	Contribution: South Cariboo Transit	-\$ 53,594.00	-\$ 56,005.73	-\$ 2,411.73		4.5%	0.2%	0.0%
1029	Contribution: NC Transit	-\$ 6,577.27	-\$ 6,708.82	-\$ 131.55		2.0%	0.0%	0.0%
1031	Contribution: North Cariboo Cemeteries	-\$ 70,000.00	-\$ 70,000.00	\$ -		0.0%	0.0%	0.0%
1035	South Cariboo Cemetery	-\$ 8,500.00	-\$ 8,500.00	\$ -		0.0%	0.0%	0.0%
1036	Central Cariboo Cemetary	-\$ 19,000.00	-\$ 19,000.00	\$ -		0.0%	0.0%	0.0%
1037	Central Cariboo Victim Services	-\$ 29,000.00	-\$ 29,000.00	\$ -		0.0%	0.0%	0.0%
1038	North Cariboo HandyDart	-\$ 67,500.00	-\$ 67,500.00	\$ -		0.0%	0.0%	0.0%
1039	Central Cariboo Handi-Dart	-\$ 11,500.00	-\$ 11,500.00	\$ -		0.0%	0.0%	0.0%
Contribution Services Total		-\$ 431,421.27	-\$ 471,964.55		9.4%			
Development Services								
1005	Planning	-\$ 555,210.14	-\$ 569,090.39	-\$ 13,880.25		2.5%	1.2%	0.1%
1006	Bylaw Enforcement	-\$ 174,197.21	-\$ 174,197.00	\$ 0.21		0.0%	0.0%	0.0%
1007	Building Inspection	-\$ 235,042.91	-\$ 242,094.29	-\$ 7,051.38		3.0%	0.6%	0.0%
Development Services Total		-\$ 964,450.26	-\$ 985,381.68		2.2%			
Director's EA Administration								
1285	Area A Administration	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1286	Area B Administration	-\$ 2,500.00	\$ -	\$ 2,500.00		-100.0%	-0.2%	0.0%
1287	Area C Administration	-\$ 2,973.00	-\$ 2,923.00	\$ 50.00		-1.7%	0.0%	0.0%
1288	Area D Administration	-\$ 3,470.01	-\$ 2,741.00	\$ 729.01		-21.0%	-0.1%	0.0%
1289	Area E Administration	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1290	Area F Administration	-\$ 397.91	-\$ 377.00	\$ 20.91		-5.3%	0.0%	0.0%
1291	Area G Administration	-\$ 3,452.42	-\$ 429.00	\$ 3,023.42		-87.6%	-0.3%	0.0%
1292	Area H Administration	-\$ 84.24	-\$ 64.00	\$ 20.24		-24.0%	0.0%	0.0%
1293	Area I Administration	\$ -	-\$ 2,500.00	\$ 2,500.00		0.0%	0.2%	0.0%
1294	Area J Administration	-\$ 1,278.91	\$ -	\$ 1,278.91		-100.0%	-0.1%	0.0%
1295	Area K Administration	-\$ 3,332.29	\$ -	\$ 3,332.29		-100.0%	-0.3%	0.0%
1296	Area L Administration	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
Director's EA Administration Total		-\$ 17,488.78	-\$ 9,034.00		-48.3%			
Environmental Services								
1008	Rural Refuse	-\$ 4,586,803.05	-\$ 4,674,438.29	-\$ 87,635.24		1.9%	7.3%	0.3%
1009	Solid Waste Management	-\$ 12,668.00	-\$ 12,668.00	\$ -		0.0%	0.0%	0.0%
1010	Invasive Plant Management Strategy	-\$ 246,330.89	-\$ 254,952.46	-\$ 8,621.57		3.5%	0.7%	0.0%
Environmental Services Total		-\$ 4,845,801.94	-\$ 4,942,058.75		2.0%			

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Grants for Assistance									
1058	Grant in Aid - Area I	-\$ 2,082.00	-\$ 1,055.47	\$ 1,026.53			-49.3%	-0.1%	0.0%
1068	Grant in Aid - Area D	-\$ 26,042.00	-\$ 6,946.00	\$ 19,096.00			-73.3%	-1.6%	-0.1%
1070	Grants Misc - Area J	-\$ 1,562.00	-\$ 1,320.00	\$ 242.00			-15.5%	0.0%	0.0%
1072	Grants In Aid - Area F	-\$ 20,343.16	-\$ 7,139.16	\$ 13,204.00			-64.9%	-1.1%	0.0%
1073	Grants in Aid - Electoral Area E	-\$ 12,749.00	-\$ 8,146.00	\$ 4,603.00			-36.1%	-0.4%	0.0%
1074	Grants in Aid - Electoral Area K	-\$ 6,776.00	-\$ 5,000.00	\$ 1,776.00			-26.2%	-0.1%	0.0%
1077	Grants in Aid - Area G	-\$ 21,911.00	-\$ 7,869.00	\$ 14,042.00			-64.1%	-1.2%	-0.1%
1079	Grants in Aid - Electoral Area L	-\$ 26,631.00	-\$ 15,065.00	\$ 11,566.00			-43.4%	-1.0%	0.0%
1080	Grants in Aid - Electoral Area H	-\$ 9,322.00	-\$ 4,474.00	\$ 4,848.00			-52.0%	-0.4%	0.0%
1084	Grant for Assistance - Area A	-\$ 7,381.26	-\$ 5,310.26	\$ 2,071.00			-28.1%	-0.2%	0.0%
1085	Grants for Assistance - Area C	-\$ 3,401.13	-\$ 959.13	\$ 2,442.00			-71.8%	-0.2%	0.0%
1087	Grant for Assistance - Area B	-\$ 5,802.14	-\$ 2,832.14	\$ 2,970.00			-51.2%	-0.2%	0.0%
Grants for Assistance Total		-\$ 144,002.69	-\$ 66,116.16				-54.1%		
Library, Culture, Heritage									
1660	Cariboo Library Network	-\$ 2,429,634.33	-\$ 2,502,523.35	-\$ 72,889.02			3.0%	6.1%	0.3%
1665	Central Cariboo Arts & Culture	-\$ 206,648.80	-\$ 216,981.24	-\$ 10,332.44			5.0%	0.9%	0.0%
1670	Heritage	-\$ 10,000.00	-\$ 10,000.00	\$ -			0.0%	0.0%	0.0%
Library, Culture, Heritage Total		-\$ 2,646,283.13	-\$ 2,729,504.59				3.1%		
Protective Services									
1319	Forest Grove Fire	-\$ 235,419.60	-\$ 245,810.95	-\$ 10,391.35			4.4%	0.9%	0.0%
1320	100 Mile Fire	-\$ 196,114.91	-\$ 201,998.45	-\$ 5,883.54			3.0%	0.5%	0.0%
1321	108 Mile Fire	-\$ 294,560.99	-\$ 301,925.03	-\$ 7,364.04			2.5%	0.6%	0.0%
1323	Bouchie Lake Fire	-\$ 143,016.61	-\$ 153,743.28	-\$ 10,726.67			7.5%	0.9%	0.0%
1324	Lac La Hache Fire	-\$ 178,022.00	-\$ 186,923.10	-\$ 8,901.10			5.0%	0.7%	0.0%
1325	Red Bluff/Two Mile Fire Protection	-\$ 265,900.95	-\$ 279,196.05	-\$ 13,295.10			5.0%	1.1%	0.0%
1326	Deka Lake Fire	-\$ 202,358.58	-\$ 232,712.85	-\$ 30,354.27			15.0%	2.5%	0.1%
1327	150 Mile Fire	-\$ 237,721.94	-\$ 247,230.88	-\$ 9,508.94			4.0%	0.8%	0.0%
1328	Wells Fire	-\$ 1,810.91	-\$ 1,850.00	-\$ 39.09			2.2%	0.0%	0.0%
1329	Lone Butte Fire	-\$ 192,831.89	-\$ 202,473.60	-\$ 9,641.71			5.0%	0.8%	0.0%
1330	Barlow Creek Fire	-\$ 134,489.65	-\$ 140,245.38	-\$ 5,755.73			4.3%	0.5%	0.0%
1331	West Fraser Fire	-\$ 101,199.56	-\$ 106,260.00	-\$ 5,060.44			5.0%	0.4%	0.0%
1332	Miocene Fire Protection	-\$ 145,104.75	-\$ 152,360.25	-\$ 7,255.50			5.0%	0.6%	0.0%
1333	Ten Mile Lake Fire	-\$ 143,161.12	-\$ 147,396.17	-\$ 4,235.05			3.0%	0.4%	0.0%
1364	Kersley Fire	-\$ 144,570.80	-\$ 146,676.20	-\$ 2,105.40			1.5%	0.2%	0.0%
1365	Wildwood Fire	-\$ 139,060.30	-\$ 149,489.50	-\$ 10,429.20			7.5%	0.9%	0.0%
1367	Interlakes Fire Protection	-\$ 310,288.74	-\$ 327,208.20	-\$ 16,919.46			5.5%	1.4%	0.1%
1369	Williams Lake Rural Contract Fire Prot	-\$ 609,205.20	-\$ 621,389.10	-\$ 12,183.90			2.0%	1.0%	0.0%
1374	South Cariboo Highway Rescue	-\$ 44,500.00	-\$ 44,500.00	\$ -			0.0%	0.0%	0.0%
1375	Search and Rescue	-\$ 192,473.22	-\$ 221,344.20	-\$ 28,870.98			15.0%	2.4%	0.1%
1376	North Cariboo Highway Rescue	-\$ 12,250.00	-\$ 12,250.00	\$ -			0.0%	0.0%	0.0%
1377	North Cariboo Search and Rescue	-\$ 14,750.00	-\$ 14,750.00	\$ -			0.0%	0.0%	0.0%
1378	South Cariboo Search and Rescue	-\$ 25,000.00	-\$ 25,000.00	\$ -			0.0%	0.0%	0.0%
1379	West Chilcotin Search and Rescue	-\$ 5,000.00	-\$ 5,000.00	\$ -			0.0%	0.0%	0.0%
1380	911 Emergency Telephone Systems	-\$ 619,198.43	-\$ 634,678.79	-\$ 15,480.36			2.5%	1.3%	0.1%
1385	Electoral Area Emergency Planning	-\$ 139,400.00	-\$ 306,680.00	-\$ 167,280.00			120.0%	14.0%	0.6%
1390	Quesnel Hixon Soil Erosion Prot	-\$ 4,000.00	-\$ 4,000.00	\$ -			0.0%	0.0%	0.0%
Protective Services Total		-\$ 4,731,410.15	-\$ 5,113,091.98				8.1%		

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Recreation Services											
1546	South Cariboo Recreation Arena	-\$	746,705.06	-\$	754,172.11	-\$	7,467.05		1.0%	0.6%	0.0%
1548	108 Mile Ranch Greenbelt	-\$	14,650.00	-\$	14,650.00	\$	-		0.0%	0.0%	0.0%
1550	Kersley Recreation	-\$	122,050.00	-\$	132,050.00	-\$	10,000.00		8.2%	0.8%	0.0%
1552	Mcleese Lake Recreation	-\$	25,000.00	-\$	25,000.00	\$	-		0.0%	0.0%	0.0%
1553	Cariboo Memorial Complex	-\$	3,137,239.00	-\$	3,137,239.00	\$	-		0.0%	0.0%	0.0%
1554	Quesnel Sub-Regional Rec.	-\$	3,986,659.00	-\$	4,146,125.36	-\$	159,466.36		4.0%	13.3%	0.6%
1558	Area H Community Hall Support	-\$	30,750.00	-\$	30,750.00	\$	-		0.0%	0.0%	0.0%
1559	Area L Community Hall Support	-\$	81,580.00	-\$	81,580.00	\$	-		0.0%	0.0%	0.0%
1560	Alexis Creek Community Hall	-\$	5,028.00	-\$	5,028.00	\$	-		0.0%	0.0%	0.0%
1561	Area F Community Hall	-\$	50,133.00	-\$	50,133.00	\$	-		0.0%	0.0%	0.0%
1562	108 Mile Community Hall	-\$	22,594.00	-\$	22,594.00	\$	-		0.0%	0.0%	0.0%
Recreation Services Total		-\$	8,222,388.06	-\$	8,399,321.47			2.2%			
Sewer Services											
1770	Lac La Hache - Sewer System	-\$	46,248.00	-\$	46,248.00	\$	-		0.0%	0.0%	0.0%
1772	Pine Valley Sewer System	\$	-	\$	-	\$	-		0.0%	0.0%	0.0%
1773	Wildwood Sewer System	-\$	17,384.00	-\$	17,384.00	\$	-		0.0%	0.0%	0.0%
1774	Alexis Creek - Sewer System	\$	-	\$	-	\$	-		0.0%	0.0%	0.0%
1775	Red Bluff Sewer System	\$	-	\$	-	\$	-		0.0%	0.0%	0.0%
1776	Red Bluff Sewer - Gook Rd ext	-\$	39,282.58	-\$	39,282.58	\$	-		0.0%	0.0%	0.0%
Sewer Services Total		-\$	102,914.58	-\$	102,914.58			0.0%			
Streetlighting Services											
1430	Horsefly Str. Ltg.	-\$	2,949.00	-\$	2,949.00	\$	-		0.0%	0.0%	0.0%
1431	Forest Gr. Str. Ltg.	-\$	10,212.00	-\$	10,212.00	\$	-		0.0%	0.0%	0.0%
1432	Lac La Hache Street Lighting	-\$	11,423.00	-\$	11,423.00	\$	-		0.0%	0.0%	0.0%
1433	Lone Butte Street Lighting	-\$	4,163.00	-\$	4,363.00	-\$	200.00		4.8%	0.0%	0.0%
1435	Commodore Heights Street Light	-\$	9,157.00	-\$	9,450.00	-\$	293.00		3.2%	0.0%	0.0%
1436	Pine Valley Street Lighting	-\$	4,240.00	-\$	4,450.00	-\$	210.00		5.0%	0.0%	0.0%
1437	Esler Street Lighting	-\$	597.00	-\$	597.00	\$	-		0.0%	0.0%	0.0%
1438	Shaw Road StreetLighting	-\$	1,027.00	-\$	1,140.00	-\$	113.00		11.0%	0.0%	0.0%
1439	Gun-A-Noot Streetlighting	-\$	4,000.00	-\$	4,500.00	-\$	500.00		12.5%	0.0%	0.0%
1440	Pacific Rd Streetlighting	-\$	4,600.00	-\$	5,150.00	-\$	550.00		12.0%	0.0%	0.0%
1442	Kersley Streetlighting	-\$	6,600.00	-\$	6,600.00	\$	-		0.0%	0.0%	0.0%
1443	Highway #26 Streetlighting	-\$	11,071.00	-\$	11,071.00	\$	-		0.0%	0.0%	0.0%
1444	140 Mile Streetlighting	-\$	1,170.00	-\$	1,170.00	\$	-		0.0%	0.0%	0.0%
1445	Westcoast Wildwood Streetlighting	-\$	2,670.00	-\$	2,670.00	\$	-		0.0%	0.0%	0.0%
1446	Copper Ridge Streetlighting	-\$	200.00	-\$	200.00	\$	-		0.0%	0.0%	0.0%
Streetlighting Services Total		-\$	74,079.00	-\$	75,945.00			2.5%			
Water Services											
1881	Gateway Water System	-\$	14,310.00	-\$	14,310.00	\$	-		0.0%	0.0%	0.0%
1882	Forest Grove Water System	\$	-	\$	-	\$	-		0.0%	0.0%	0.0%
1884	108 Mile Water System	-\$	353,500.00	-\$	353,500.00	\$	-		0.0%	0.0%	0.0%
1885	Central Alexis Creek Water	-\$	5,700.00	-\$	5,700.00	\$	-		0.0%	0.0%	0.0%
1887	Benjamin Water System	-\$	7,293.79	-\$	7,293.79	\$	-		0.0%	0.0%	0.0%
1888	Canim Lake Water	-\$	9,480.00	-\$	9,480.00	\$	-		0.0%	0.0%	0.0%
1889	Horse Lake Water	-\$	29,732.00	-\$	29,732.00	\$	-		0.0%	0.0%	0.0%
1890	103 Water Service	-\$	21,125.00	-\$	21,125.00	\$	-		0.0%	0.0%	0.0%
1891	Lexington Water System	-\$	12,100.16	-\$	12,100.16	\$	-		0.0%	0.0%	0.0%
Water Services Total		-\$	453,240.95	-\$	453,240.95			0.0%			
Grand Total		-\$	26,217,531.31	-\$	27,415,525.83	-\$	1,197,994.52				

Overall Increase to Requisition

4.6%