

Cariboo Regional District
2021 Provisional Budget
Tax Requisition Changes from Prior Year

Row Labels	GL Fund Name	Sum of 2020 - AB	Sum of 2021 - PV	\$ Change	Increase per Department	% Increase per Service	% of Total Increase	% of Total Requisition
Administrative Services								
1002	Electoral Area Administration	-\$ 2,123,596	-\$ 2,261,630	-\$ 138,033.29		6.5%	12.9%	0.5%
1003	Administrative Services	-\$ 767,875	-\$ 836,984	-\$ 69,108.75		9.0%	6.5%	0.3%
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	-\$ 277,554	-\$ 285,880	-\$ 8,326.62		3.0%	0.8%	0.0%
Administrative Services Total		-\$ 3,169,025	-\$ 3,384,494		6.8%			
Airport Services								
1111	Anahim Airstrip	-\$ 51,946	-\$ 52,466	-\$ 519.46		1.0%	0.0%	0.0%
1112	Likely & Area Community Services	-\$ 26,688	-\$ 26,688	\$ -		0.0%	0.0%	0.0%
1113	South Cariboo Regional Airport	-\$ 266,391	-\$ 412,906	-\$ 146,515.15		55.0%	13.7%	0.5%
1114	NC Airport Service	-\$ 70,000	-\$ 70,000	\$ -		0.0%	0.0%	0.0%
Airport Services Total		-\$ 415,025	-\$ 562,060		35.4%			
Contribution Services								
1017	South Cariboo Economic Development	-\$ 63,750	-\$ 63,750	\$ -		0.0%	0.0%	0.0%
1025	Central Cariboo Economic Development	-\$ 70,000	-\$ 100,000	-\$ 30,000.00		42.9%	2.8%	0.1%
1026	Contribution: N.C. Econ. Dev.	-\$ 32,000	-\$ 40,000	-\$ 8,000.00		25.0%	0.7%	0.0%
1028	Contribution: South Cariboo Transit	-\$ 53,594	-\$ 56,006	-\$ 2,411.73		4.5%	0.2%	0.0%
1029	Contribution: NC Transit	-\$ 6,577	-\$ 6,709	-\$ 131.55		2.0%	0.0%	0.0%
1031	Contribution: North Cariboo Cemeteries	-\$ 70,000	-\$ 70,000	\$ -		0.0%	0.0%	0.0%
1035	South Cariboo Cemetery	-\$ 8,500	-\$ 8,500	\$ -		0.0%	0.0%	0.0%
1036	Central Cariboo Cemetery	-\$ 19,000	-\$ 19,000	\$ -		0.0%	0.0%	0.0%
1037	Central Cariboo Victim Services	-\$ 29,000	-\$ 29,000	\$ -		0.0%	0.0%	0.0%
1038	North Cariboo HandyDart	-\$ 67,500	-\$ 67,500	\$ -		0.0%	0.0%	0.0%
1039	Central Cariboo Handi-Dart	-\$ 11,500	-\$ 11,500	\$ -		0.0%	0.0%	0.0%
Contribution Services Total		-\$ 431,421	-\$ 471,965		9.4%			
Development Services								
1005	Planning	-\$ 555,210	-\$ 569,090	-\$ 13,880.25		2.5%	1.3%	0.1%
1006	Bylaw Enforcement	-\$ 174,197	-\$ 174,197	\$ 0.21		0.0%	0.0%	0.0%
1007	Building Inspection	-\$ 235,043	-\$ 242,094	-\$ 7,051.38		3.0%	0.7%	0.0%
Development Services Total		-\$ 964,450	-\$ 985,382		2.2%			
Directors EA Administration								
1285	Area A Administration	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1286	Area B Administration	-\$ 2,500	\$ -	\$ 2,500.00		-100.0%	-0.2%	0.0%
1287	Area C Administration	-\$ 2,973	-\$ 2,923	\$ 50.00		-1.7%	0.0%	0.0%
1288	Area D Administration	-\$ 3,470	-\$ 1,135	\$ 2,335.01		-67.3%	-0.2%	0.0%
1289	Area E Administration	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1290	Area F Administration	-\$ 398	-\$ 340	\$ 57.91		-14.6%	0.0%	0.0%
1291	Area G Administration	-\$ 3,452	-\$ 795	\$ 2,657.42		-77.0%	-0.2%	0.0%
1292	Area H Administration	-\$ 84	\$ -	\$ 84.24		-100.0%	0.0%	0.0%
1293	Area I Administration	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1294	Area J Administration	-\$ 1,279	\$ -	\$ 1,278.91		-100.0%	-0.1%	0.0%
1295	Area K Administration	-\$ 3,332	-\$ 1,016	\$ 2,316.29		-69.5%	-0.2%	0.0%
1296	Area L Administration	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
Directors EA Administration Total		-\$ 17,489	-\$ 6,209		-64.5%			
Environmental Services								
1008	Rural Refuse	-\$ 4,586,803	-\$ 4,674,438	-\$ 87,635.24		1.9%	8.2%	0.3%
1009	Solid Waste Management	-\$ 12,668	-\$ 12,668	\$ -		0.0%	0.0%	0.0%
1010	Invasive Plant Management Strategy	-\$ 246,331	-\$ 254,952	-\$ 8,621.57		3.5%	0.8%	0.0%
Environmental Services Total		-\$ 4,845,802	-\$ 4,942,059		2.0%			
Grants for Assistance								
1058	Grant in Aid - Area I	-\$ 2,082	-\$ 1,055	\$ 1,026.53		-49.3%	-0.1%	0.0%
1068	Grant in Aid - Area D	-\$ 26,042	-\$ 6,946	\$ 19,096.00		-73.3%	-1.8%	-0.1%
1070	Grants Misc - Area J	-\$ 1,562	-\$ 1,320	\$ 242.00		-15.5%	0.0%	0.0%
1072	Grants In Aid - Area F	-\$ 20,343	-\$ 7,139	\$ 13,204.00		-64.9%	-1.2%	0.0%
1073	Grants in Aid - Electoral Area E	-\$ 12,749	-\$ 8,146	\$ 4,603.00		-36.1%	-0.4%	0.0%
1074	Grants in Aid - Electoral Area K	-\$ 6,776	-\$ 5,000	\$ 1,776.00		-26.2%	-0.2%	0.0%
1077	Grants in Aid - Area G	-\$ 21,911	-\$ 7,869	\$ 14,042.00		-64.1%	-1.3%	-0.1%
1079	Grants in Aid - Electoral Area L	-\$ 26,631	-\$ 15,065	\$ 11,566.00		-43.4%	-1.1%	0.0%
1080	Grants in Aid - Electoral Area H	-\$ 9,322	-\$ 3,582	\$ 5,740.00		-61.6%	-0.5%	0.0%
1084	Grant for Assistance - Area A	-\$ 7,381	-\$ 5,285	\$ 2,096.00		-28.4%	-0.2%	0.0%
1085	Grants for Assistance - Area C	-\$ 3,401	-\$ 3,475	-\$ 74.00		2.2%	0.0%	0.0%
1087	Grant for Assistance - Area B	-\$ 5,802	-\$ 2,817	\$ 2,985.00		-51.4%	-0.3%	0.0%
Grants for Assistance Total		-\$ 144,003	-\$ 67,700		-53.0%			
Library, Culture, and Heritage								
1660	Cariboo Library Network	-\$ 2,429,634	-\$ 2,502,523	-\$ 72,889.02		3.0%	6.8%	0.3%
1665	Central Cariboo Arts & Culture	-\$ 206,649	-\$ 216,981	-\$ 10,332.44		5.0%	1.0%	0.0%
1670	Heritage	-\$ 10,000	-\$ 10,000	\$ -		0.0%	0.0%	0.0%
Library, Culture, and Heritage Total		-\$ 2,646,283	-\$ 2,729,505		3.1%			

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Protective Services								
1319	Forest Grove Fire	-\$ 235,420	-\$ 245,811	-\$ 10,391.35		4.4%	1.0%	0.0%
1320	100 Mile Fire	-\$ 196,115	-\$ 201,998	-\$ 5,883.54		3.0%	0.5%	0.0%
1321	108 Mile Fire	-\$ 294,561	-\$ 304,871	-\$ 10,309.65		3.5%	1.0%	0.0%
1323	Bouchie Lake Fire	-\$ 143,017	-\$ 153,743	-\$ 10,726.67		7.5%	1.0%	0.0%
1324	Lac La Hache Fire	-\$ 178,022	-\$ 186,923	-\$ 8,901.10		5.0%	0.8%	0.0%
1325	Red Bluff/Two Mile Fire Protection	-\$ 265,901	-\$ 279,196	-\$ 13,295.10		5.0%	1.2%	0.0%
1326	Deka Lake Fire	-\$ 202,359	-\$ 232,713	-\$ 30,354.27		15.0%	2.8%	0.1%
1327	150 Mile Fire	-\$ 237,722	-\$ 247,231	-\$ 9,508.94		4.0%	0.9%	0.0%
1328	Wells Fire	-\$ 1,811	-\$ 1,850	-\$ 39.09		2.2%	0.0%	0.0%
1329	Lone Butte Fire	-\$ 192,832	-\$ 202,474	-\$ 9,641.71		5.0%	0.9%	0.0%
1330	Barlow Creek Fire	-\$ 134,490	-\$ 140,245	-\$ 5,755.73		4.3%	0.5%	0.0%
1331	West Fraser Fire	-\$ 101,200	-\$ 106,260	-\$ 5,060.44		5.0%	0.5%	0.0%
1332	Miocene Fire Protection	-\$ 145,105	-\$ 152,360	-\$ 7,255.50		5.0%	0.7%	0.0%
1333	Ten Mile Lake Fire	-\$ 143,161	-\$ 147,396	-\$ 4,235.05		3.0%	0.4%	0.0%
1364	Kersley Fire	-\$ 144,571	-\$ 146,676	-\$ 2,105.40		1.5%	0.2%	0.0%
1365	Wildwood Fire	-\$ 139,060	-\$ 149,490	-\$ 10,429.20		7.5%	1.0%	0.0%
1367	Interlakes Fire Protection	-\$ 310,289	-\$ 329,464	-\$ 19,175.38		6.2%	1.8%	0.1%
1369	Williams Lake Rural Contract Fire Prot	-\$ 609,205	-\$ 621,389	-\$ 12,183.90		2.0%	1.1%	0.0%
1374	South Cariboo Highway Rescue	-\$ 44,500	-\$ 45,500	-\$ 1,000.00		2.2%	0.1%	0.0%
1375	Search and Rescue	-\$ 192,473	-\$ 221,344	-\$ 28,870.98		15.0%	2.7%	0.1%
1376	North Cariboo Highway Rescue	-\$ 12,250	-\$ 12,250	\$ -		0.0%	0.0%	0.0%
1377	North Cariboo Search and Rescue	-\$ 14,750	-\$ 14,750	\$ -		0.0%	0.0%	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	-\$ 619,198	-\$ 634,679	-\$ 15,480.36		2.5%	1.4%	0.1%
1385	Electoral Area Emergency Planning	-\$ 139,400	-\$ 292,740	-\$ 153,340.00		110.0%	14.3%	0.6%
1390	Quesnel Hixon Soil Erosion Prot	-\$ 4,000	-\$ 4,000	\$ -		0.0%	0.0%	0.0%
Protective Services Total		-\$ 4,731,410	-\$ 5,105,354		7.9%			
Recreation Services								
1546	South Cariboo Recreation Arena	-\$ 746,705	-\$ 754,172	-\$ 7,467.05		1.0%	0.7%	0.0%
1548	108 Mile Ranch Greenbelt	-\$ 14,650	-\$ 14,650	\$ -		0.0%	0.0%	0.0%
1550	Kersley Recreation	-\$ 122,050	-\$ 132,050	-\$ 10,000.00		8.2%	0.9%	0.0%
1552	McLeese Lake Recreation	-\$ 25,000	-\$ 25,000	\$ -		0.0%	0.0%	0.0%
1553	Cariboo Memorial Complex	-\$ 3,137,239	-\$ 3,137,239	\$ -		0.0%	0.0%	0.0%
1554	Quesnel Sub-Regional Rec.	-\$ 3,986,659	-\$ 4,146,125	-\$ 159,466.36		4.0%	14.9%	0.6%
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		-\$ 8,222,388	-\$ 8,399,321		2.2%			
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%	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%	0.0%
1775	Red Bluff Sewer System	\$ -	\$ -	\$ -		0.0%	0.0%	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	-\$ 4,363	-\$ 200.00		4.8%	0.0%	0.0%
1435	Commodore Heights Street Light	-\$ 9,157	-\$ 9,450	-\$ 293.00		3.2%	0.0%	0.0%
1436	Pine Valley Street Lighting	-\$ 4,240	-\$ 4,450	-\$ 210.00		5.0%	0.0%	0.0%
1437	Esler Street Lighting	-\$ 597	-\$ 597	\$ -		0.0%	0.0%	0.0%
1438	Shaw Road StreetLighting	-\$ 1,027	-\$ 1,140	-\$ 113.00		11.0%	0.0%	0.0%
1439	Gun-A-Noot Streetlighting	-\$ 4,000	-\$ 4,500	-\$ 500.00		12.5%	0.0%	0.0%
1440	Pacific Rd Streetlighting	-\$ 4,600	-\$ 5,150	-\$ 550.00		12.0%	0.1%	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%
1447	Maple Drive Streetlighting	\$ -	2,700	-\$ 2,700.00		1350.0%	0.3%	0.0%
Streetlighting Services Total		-\$ 74,079	-\$ 78,645		6.2%			
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	-\$ 5,700	-\$ 5,700	\$ -		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		-\$ 453,241	-\$ 453,241		0.0%			
Grand Total		-\$ 26,217,531	-\$ 27,288,848	-\$ 1,071,316.70				

Overall Increase to Requisition

4.1%