Row Labels	GL Fund Name	2021 Final Budget	2022 Preliminary Budget	$ Change	Increase per Department	% Increase per Service	% of Total Increase	% of Total Requisition
Administrative Services								
1002	Electoral Area Administration	-$ 2,261,629.74	-$ 2,453,868.55	-$ 192,238.81		**8.5%**	13.6%	0.7%
1003	Administrative Services	-$ 836,983.70	-$ 899,757.48	-$ 62,773.78		**7.5%**	4.5%	0.2%
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	-$ 285,880.37	-$ 285,880.37	$ -		**0.0%**	0.0%	0.0%
Administrative Services Total		**-$ 3,384,493.81**	**-$ 3,639,506.40**		**7.5%**			
Airport Services								
1111	Anahim Airstrip	-$ 52,465.63	-$ 52,465.63	$ -		**0.0%**	0.0%	0.0%
1112	Likely & Area Community Services	-$ 26,688.00	-$ 27,222.00	-$ 534.00		**2.0%**	0.0%	0.0%
1113	South Cariboo Regional Airport	-$ 412,906.33	-$ 412,906.33	$ -		**0.0%**	0.0%	0.0%
1114	NC Airport Service	-$ 70,000.00	-$ 70,000.00	$ -		**0.0%**	0.0%	0.0%
Airport Services Total		**-$ 562,059.96**	**-$ 562,593.96**		**0.1%**			
Contribution Services								
1017	South Cariboo Economic Development	-$ 63,750.00	-$ 63,750.00	$ -		**0.0%**	0.0%	0.0%
1025	Central Cariboo Economic Development	-$ 100,000.00	-$ 100,000.00	$ -		**0.0%**	0.0%	0.0%
1026	Contribution: N.C. Econ. Dev.	-$ 40,000.00	-$ 40,000.00	$ -		**0.0%**	0.0%	0.0%
1028	Contribution: South Cariboo Transit	-$ 56,005.73	-$ 58,526.00	-$ 2,520.27		**4.5%**	0.2%	0.0%
1029	Contribution: NC Transit	-$ 6,708.82	-$ 6,843.00	-$ 134.18		**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	-$ 68,513.00	-$ 1,013.00		**1.5%**	0.1%	0.0%
1039	Central Cariboo Handi-Dart	-$ 11,500.00	-$ 11,500.00	$ -		**0.0%**	0.0%	0.0%
Contribution Services Total		**-$ 471,964.55**	**-$ 475,632.00**		**0.8%**			
Development Services								
1005	Planning	-$ 569,090.39	-$ 579,090.39	-$ 10,000.00		**1.8%**	0.7%	0.0%
1007	Building Inspection	-$ 242,094.29	-$ 242,094.29	$ -		**0.0%**	0.0%	0.0%
Development Services Total		**-$ 811,184.68**	**-$ 821,184.68**		**1.2%**			
Directors' EA Administration								
1285	Area A Administration	$ -	$ -	$ -		**0.0%**	0.0%	0.0%
1286	Area B Administration	$ -	-$ 2,206.00	-$ 2,206.00		**0.0%**	0.2%	0.0%
1287	Area C Administration	-$ 2,923.00	-$ 2,480.00	$ 443.00		**-15.2%**	0.0%	0.0%
1288	Area D Administration	-$ 1,135.00	-$ 2,480.00	-$ 1,345.00		**118.5%**	0.1%	0.0%
1289	Area E Administration	$ -	-$ 2,290.00	-$ 2,290.00		**0.0%**	0.2%	0.0%
1290	Area F Administration	-$ 340.00	-$ 1,975.00	-$ 1,635.00		**480.9%**	0.1%	0.0%
1291	Area G Administration	-$ 795.00	-$ 2,480.00	-$ 1,685.00		**211.9%**	0.1%	0.0%
1292	Area H Administration	$ -	-$ 2,420.00	-$ 2,420.00		**0.0%**	0.2%	0.0%
1293	Area I Administration	$ -	-$ 2,368.00	-$ 2,368.00		**0.0%**	0.2%	0.0%
1294	Area J Administration	$ -	-$ 2,423.00	-$ 2,423.00		**0.0%**	0.2%	0.0%
1295	Area K Administration	-$ 1,016.00	-$ 2,480.00	-$ 1,464.00		**144.1%**	0.1%	0.0%
1296	Area L Administration	$ -	-$ 2,417.00	-$ 2,417.00		**0.0%**	0.2%	0.0%
Directors' EA Administration Total		**-$ 6,209.00**	**-$ 26,019.00**		**319.1%**			
Environmental Services								
1008	Solid Waste Management	-$ 4,674,438.29	-$ 4,763,991.53	-$ 89,553.24		**1.9%**	6.4%	0.3%
1009	Solid Waste Management Plan	-$ 12,668.00	-$ 12,668.00	$ -		**0.0%**	0.0%	0.0%
1010	Invasive Plant Management Strategy	-$ 254,952.46	-$ 263,875.80	-$ 8,923.34		**3.5%**	0.6%	0.0%
Environmental Services Total		**-$ 4,942,058.75**	**-$ 5,040,535.33**		**2.0%**			

Tax Requisition Summary of Changes
2022-2026 Five Year Financial Plan

Row Labels	GL Fund Name	2021 Final Budget	2022 Preliminary Budget	$ Change	Increase per Department	% Increase per Service	% of Total Increase	% of Total Requisition
Grants for Assistance								
1058	Grant in Aid - Area I	-$ 3,545.47	-$ 3,607.47	-$ 62.00		**1.7%**	0.0%	0.0%
1068	Grant in Aid - Area D	$ -	-$ 27,480.00	-$ 27,480.00		**0.0%**	2.0%	0.1%
1070	Grants Misc - Area J	-$ 6,922.00	-$ 2,480.00	$ 4,442.00		**-64.2%**	-0.3%	0.0%
1072	Grants In Aid - Area F	$ -	-$ 19,072.00	-$ 19,072.00		**0.0%**	1.4%	0.1%
1073	Grants in Aid - Electoral Area E	-$ 5,001.00	-$ 4,968.00	$ 33.00		**-0.7%**	0.0%	0.0%
1074	Grants in Aid - Electoral Area K	$ -	-$ 5,660.00	-$ 5,660.00		**0.0%**	0.4%	0.0%
1077	Grants in Aid - Area G	-$ 10,198.00	-$ 17,480.00	-$ 7,282.00		**71.4%**	0.5%	0.0%
1079	Grants in Aid - Electoral Area L	-$ 4,347.00	-$ 21,480.00	-$ 17,133.00		**394.1%**	1.2%	0.1%
1080	Grants in Aid - Electoral Area H	-$ 4,332.00	-$ 8,480.00	-$ 4,148.00		**95.8%**	0.3%	0.0%
1084	Grant for Assistance - Area A	-$ 5,285.26	-$ 7,385.26	-$ 2,100.00		**39.7%**	0.1%	0.0%
1085	Grants for Assistance - Area C	-$ 3,475.13	-$ 3,439.13	$ 36.00		**-1.0%**	0.0%	0.0%
1087	Grant for Assistance - Area B	-$ 5,317.14	-$ 5,488.14	-$ 171.00		**3.2%**	0.0%	0.0%
Grants for Assistance Total		**-$ 48,423.00**	**-$ 127,020.00**		**162.3%**			
Library, Culture, Heritage								
1660	Cariboo Library Network	-$ 2,502,523.35	-$ 2,577,599.04	-$ 75,075.69		**3.0%**	5.3%	0.3%
1665	Central Cariboo Arts & Culture	-$ 216,981.24	-$ 221,321.00	-$ 4,339.76		**2.0%**	0.3%	0.0%
1670	Heritage	-$ 10,000.00	-$ 10,000.00	$ -		**0.0%**	0.0%	0.0%
Library, Culture, Heritage Total		**-$ 2,729,504.59**	**-$ 2,808,920.04**		**2.9%**			
Protective Services								
1006	Bylaw Enforcement	-$ 174,197.00	-$ 174,197.00	$ -		**0.0%**	0.0%	0.0%
1319	Forest Grove Fire	-$ 245,810.95	-$ 261,085.70	-$ 15,274.75		**6.2%**	1.1%	0.1%
1320	100 Mile Fire	-$ 201,998.45	-$ 208,057.94	-$ 6,059.49		**3.0%**	0.4%	0.0%
1321	108 Mile Fire	-$ 304,870.64	-$ 310,968.42	-$ 6,097.78		**2.0%**	0.4%	0.0%
1323	Bouchie Lake Fire	-$ 153,743.28	-$ 165,273.73	-$ 11,530.45		**7.5%**	0.8%	0.0%
1324	Lac La Hache Fire	-$ 186,923.10	-$ 216,386.74	-$ 29,463.64		**15.8%**	2.1%	0.1%
1325	Red Bluff/Two Mile Fire Protection	-$ 279,196.05	-$ 307,813.59	-$ 28,617.54		**10.2%**	2.0%	0.1%
1326	Deka Lake Fire	-$ 232,712.85	-$ 242,021.52	-$ 9,308.67		**4.0%**	0.7%	0.0%
1327	150 Mile Fire	-$ 247,230.88	-$ 264,833.60	-$ 17,602.72		**7.1%**	1.2%	0.1%
1328	Wells Fire	-$ 1,850.00	-$ 1,900.00	-$ 50.00		**2.7%**	0.0%	0.0%
1329	Lone Butte Fire	-$ 202,473.60	-$ 209,560.59	-$ 7,086.99		**3.5%**	0.5%	0.0%
1330	Barlow Creek Fire	-$ 140,245.38	-$ 149,310.66	-$ 9,065.28		**6.5%**	0.6%	0.0%
1331	West Fraser Fire	-$ 106,260.00	-$ 122,199.00	-$ 15,939.00		**15.0%**	1.1%	0.1%
1332	Miocene Fire Protection	-$ 152,360.25	-$ 163,025.20	-$ 10,664.95		**7.0%**	0.8%	0.0%
1333	Ten Mile Lake Fire	-$ 147,396.17	-$ 152,508.84	-$ 5,112.67		**3.5%**	0.4%	0.0%
1364	Kersley Fire	-$ 146,676.20	-$ 153,276.42	-$ 6,600.22		**4.5%**	0.5%	0.0%
1365	Wildwood Fire	-$ 149,489.50	-$ 160,701.75	-$ 11,212.25		**7.5%**	0.8%	0.0%
1367	Interlakes Fire Protection	-$ 329,464.12	-$ 378,417.75	-$ 48,953.63		**14.9%**	3.5%	0.2%
1369	Williams Lake Rural Contract Fire Prot	-$ 621,389.10	-$ 621,389.10	$ -		**0.0%**	0.0%	0.0%
1374	South Cariboo Highway Rescue	-$ 45,500.00	-$ 44,500.00	$ 1,000.00		**-2.2%**	-0.1%	0.0%
1375	Search and Rescue	-$ 221,344.20	-$ 243,478.62	-$ 22,134.42		**10.0%**	1.6%	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	-$ 634,678.79	-$ 653,719.15	-$ 19,040.36		**3.0%**	1.4%	0.1%
1385	Electoral Area Emergency Planning	-$ 292,740.00	-$ 629,391.00	-$ 336,651.00		**115.0%**	23.9%	1.2%
1390	Quesnel Hixon Soil Erosion Prot	-$ 4,000.00	-$ 4,000.00	$ -		**0.0%**	0.0%	0.0%
Protective Services Total		**-$ 5,279,550.51**	**-$ 5,895,016.32**		**11.7%**			
Recreation Services								
1546	South Cariboo Recreation Arena	-$ 754,172.11	-$ 761,713.83	-$ 7,541.72		**1.0%**	0.5%	0.0%
1548	108 Mile Ranch Greenbelt	-$ 14,650.00	-$ 14,650.00	$ -		**0.0%**	0.0%	0.0%
1550	Kersley Recreation	-$ 132,050.00	-$ 142,050.00	-$ 10,000.00		**7.6%**	0.7%	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	-$ 3,199,983.78	-$ 62,744.78		**2.0%**	4.5%	0.2%
1554	Quesnel Sub-Regional Rec.	-$ 4,146,125.36	-$ 4,311,970.37	-$ 165,845.01		**4.0%**	11.8%	0.6%

Tax Requisition Summary of Changes
2022-2026 Five Year Financial Plan

Row Labels	GL Fund Name	2021 Final Budget	2022 Preliminary Budget	$ Change	Increase per Department	% Increase per Service	% of Total Increase	% of Total Requisition
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		**-$ 8,399,321.47**	**-$ 8,645,452.98**		**2.9%**			
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	-$ 18,253.20	-$ 869.20		**5.0%**	0.1%	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**	**-$ 103,783.78**		**0.8%**			
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	-$ 8,150.00	$ 2,062.00		**-20.2%**	-0.1%	0.0%
1432	Lac La Hache Street Lighting	-$ 11,423.00	-$ 9,825.00	$ 1,598.00		**-14.0%**	-0.1%	0.0%
1433	Lone Butte Street Lighting	-$ 4,363.00	-$ 4,363.00	$ -		**0.0%**	0.0%	0.0%
1435	Commodore Heights Street Light	-$ 9,450.00	-$ 9,775.00	-$ 325.00		**3.4%**	0.0%	0.0%
1436	Pine Valley Street Lighting	-$ 4,450.00	-$ 4,450.00	$ -		**0.0%**	0.0%	0.0%
1437	Esler Street Lighting	-$ 597.00	-$ 635.00	-$ 38.00		**6.4%**	0.0%	0.0%
1438	Shaw Road StreetLighting	-$ 1,140.00	-$ 1,140.00	$ -		**0.0%**	0.0%	0.0%
1439	Gun-A-Noot Streetlighting	-$ 4,500.00	-$ 4,500.00	$ -		**0.0%**	0.0%	0.0%
1440	Pacific Rd Streetlighting	-$ 5,150.00	-$ 5,150.00	$ -		**0.0%**	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%
1447	Maple Drive Streetlighting	-$ 2,700.00	-$ 7,000.00	-$ 4,300.00		**159.3%**	0.3%	0.0%
Streetlighting Services Total		**-$ 78,645.00**	**-$ 79,648.00**		**1.3%**			

Tax Requisition Summary of Changes
2022-2026 Five Year Financial Plan

Row Labels	GL Fund Name	2021 Final Budget	2022 Preliminary Budget	$ Change	Increase per Department	% Increase per Service	% of Total Increase	% of Total Requisition
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	-$ 5,397.27	$ 302.73		**-5.3%**	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**	**-$ 452,938.22**		**0.0%**			
Grand Total		**-$ 27,269,570.85**	**-$ 28,678,250.71**	**-$ 1,408,679.86**				
Overall Increase to Requisition				**5.2%**				