

Cariboo Regional District

Five Year Financial Plan

2022 vs 2021 Requisition Changes

Department/Fund	GL Fund Name	2021 - AB	2022	\$ Change	Increase per Department	% Increase per Service	% of Total Increase	% of Requisition
Administration								
1002	Electoral Area Administration	-\$ 2,261,630	-\$ 2,476,485	-\$ 214,855		9.5%	15.5%	0.7%
1003	Administrative Services	-\$ 836,984	-\$ 912,312	-\$ 75,329		9.0%	5.4%	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	-\$ 285,880	-\$ 285,880	\$ -		0.0%	0.0%	0.0%
Administration Total		-\$ 3,384,494	-\$ 3,674,677	-\$ 290,184	8.6%		20.9%	1.0%
Airport Services								
1111	Anahim Airstrip	-\$ 52,466	-\$ 52,466	\$ -		0.0%	0.0%	0.0%
1112	Likely & Area Community Services	-\$ 26,688	-\$ 27,222	-\$ 534		2.0%	0.0%	0.0%
1113	South Cariboo Regional Airport	-\$ 412,906	-\$ 412,906	\$ -		0.0%	0.0%	0.0%
1114	NC Airport Service	-\$ 70,000	-\$ 70,000	\$ -		0.0%	0.0%	0.0%
Airport Services Total		-\$ 562,060	-\$ 562,594	-\$ 534	0.1%		0.0%	0.0%
Contribution Services								
1017	South Cariboo Economic Development	-\$ 63,750	-\$ 63,750	\$ -		0.0%	0.0%	0.0%
1025	Central Cariboo Economic Development	-\$ 100,000	-\$ 100,000	\$ -		0.0%	0.0%	0.0%
1026	Contribution: N. C. Econ. Dev.	-\$ 40,000	-\$ 40,000	\$ -		0.0%	0.0%	0.0%
1028	Contribution: South Cariboo Transit	-\$ 56,006	-\$ 58,526	-\$ 2,520		4.5%	0.2%	0.0%
1029	Contribution: NC Transit	-\$ 6,709	-\$ 6,843	-\$ 134		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	-\$ 68,513	-\$ 1,013		1.5%	0.1%	0.0%
1039	Central Cariboo Handi-Dart	-\$ 11,500	-\$ 11,500	\$ -		0.0%	0.0%	0.0%
Contribution Services Total		-\$ 471,965	-\$ 475,632	-\$ 3,667	0.8%		0.3%	0.0%
Development Services								
1005	Planning	-\$ 569,090	-\$ 579,090	-\$ 10,000		1.8%	0.7%	0.0%
1007	Building Inspection	-\$ 242,094	-\$ 242,094	\$ -		0.0%	0.0%	0.0%
Development Services Total		-\$ 811,185	-\$ 821,185	-\$ 10,000	1.2%		0.7%	0.0%
Directors EA Administration								
1285	Area A Administration	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1286	Area B Administration	\$ -	\$ -	\$ -		-100.0%	0.0%	0.0%
1287	Area C Administration	-\$ 2,923	\$ -	\$ 2,923		-92.1%	-0.2%	0.0%
1288	Area D Administration	-\$ 1,135	90	\$ 1,045		0.0%	-0.1%	0.0%
1289	Area E Administration	\$ -	1,638	-\$ 1,638		-100.0%	0.1%	0.0%
1290	Area F Administration	-\$ 340	\$ -	\$ 340		-100.0%	0.0%	0.0%
1291	Area G Administration	-\$ 795	\$ -	\$ 795		0.0%	-0.1%	0.0%
1292	Area H Administration	\$ -	2,412	-\$ 2,412		0.0%	0.2%	0.0%
1293	Area I Administration	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1294	Area J Administration	\$ -	\$ -	\$ -		-100.0%	0.0%	0.0%
1295	Area K Administration	-\$ 1,016	\$ -	\$ 1,016		0.0%	-0.1%	0.0%
1296	Area L Administration	\$ -	\$ -	\$ -		-33.3%	0.0%	0.0%
Directors EA Administration Total		-\$ 6,209	-\$ 4,140	\$ 2,069	-33.3%		-0.1%	0.0%
Emergency Planning								
1385	Electoral Area Emergency Planning	-\$ 292,740	-\$ 629,391	-\$ 336,651		112.1%	24.2%	1.2%
1390	Quesnel Hixon Soil Erosion Prot	-\$ 4,000	\$ -	\$ 4,000		0.0%	-0.3%	0.0%
Emergency Planning Total		-\$ 296,740	-\$ 629,391	-\$ 332,651	112.1%		23.9%	1.2%
Environmental Services								
1008	Rural Refuse	-\$ 4,674,438	-\$ 4,763,992	-\$ 8,923		3.5%	0.6%	0.0%
1009	Solid Waste Management	-\$ 12,668	-\$ 12,668	-\$ 98,477		2.0%	7.1%	0.3%
1010	Invasive Plant Management Strategy	-\$ 254,952	-\$ 263,876	-\$ -		0.0%	0.0%	0.0%
Environmental Services Total		-\$ 4,942,059	-\$ 5,040,535	-\$ 98,477	2.0%		7.1%	0.3%
Grants for Assistance								
1058	Grant in Aid - Area I	-\$ 3,545	3,607	-\$ 62		1.7%	0.0%	0.0%
1068	Grant in Aid - Area D	\$ -	11,059	-\$ 11,059		0.0%	0.8%	0.0%
1070	Grants Misc - Area J	-\$ 6,922	2,480	\$ 4,442		-64.2%	-0.3%	0.0%
1072	Grants In Aid - Area F	\$ -	6,743	-\$ 6,743		0.0%	0.5%	0.0%
1073	Grants in Aid - Electoral Area E	-\$ 5,001	7,938	-\$ 2,937		58.7%	0.2%	0.0%
1074	Grants in Aid - Electoral Area K	\$ -	638	-\$ 638		0.0%	0.0%	0.0%
1077	Grants in Aid - Area G	-\$ 10,198	7,510	\$ 2,688		-26.4%	-0.2%	0.0%
1079	Grants in Aid - Electoral Area L	-\$ 4,347	8,038	-\$ 3,691		84.9%	0.3%	0.0%
1080	Grants in Aid - Electoral Area H	-\$ 4,332	3,074	\$ 1,258		-29.0%	-0.1%	0.0%
1084	Grant for Assistance - Area A	-\$ 5,285	4,932	\$ 353		-6.7%	0.0%	0.0%
1085	Grants for Assistance - Area C	-\$ 3,475	913	\$ 2,562		-73.7%	-0.2%	0.0%
1087	Grant for Assistance - Area B	-\$ 5,317	5,488	-\$ 171		3.2%	0.0%	0.0%
Grants for Assistance Total		-\$ 48,423	-\$ 62,421	-\$ 13,998	-6.7%		1.0%	0.0%
Library/Culture/ Heritage								
1660	Cariboo Library Network	-\$ 2,502,523	2,577,599	-\$ 75,076		3.0%	5.4%	0.3%
1665	Central Cariboo Arts & Culture	-\$ 216,981	221,321	-\$ 4,340		2.0%	0.3%	0.0%
1670	Heritage	-\$ 10,000	10,000	\$ -		0.0%	0.0%	0.0%

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Library/Culture/ Heritage Total		-\$ 2,729,505	-\$ 2,808,920	-\$ 79,415	3.0%		5.7%	0.3%
Protective Services								
1006	Bylaw Enforcement	-\$ 174,197	-\$ 174,197	\$ -		0.0%	0.0%	0.0%
1319	Forest Grove Fire	-\$ 245,811	-\$ 262,177	-\$ 16,366		6.7%	1.2%	0.1%
1320	100 Mile Fire	-\$ 201,998	-\$ 208,563	-\$ 6,564		3.2%	0.5%	0.0%
1321	108 Mile Fire	-\$ 304,871	-\$ 311,731	-\$ 6,860		2.3%	0.5%	0.0%
1323	Bouchie Lake Fire	-\$ 153,743	-\$ 193,332	-\$ 39,589		25.7%	2.8%	0.1%
1324	Lac La Hache Fire	-\$ 186,923	-\$ 216,363	-\$ 29,440		15.7%	2.1%	0.1%
1325	Red Bluff/Two Mile Fire Protection	-\$ 279,196	-\$ 308,512	-\$ 29,316		10.5%	2.1%	0.1%
1326	Deka Lake Fire	-\$ 232,713	-\$ 243,185	-\$ 10,472		4.5%	0.8%	0.0%
1327	150 Mile Fire	-\$ 247,231	-\$ 264,834	-\$ 17,603		7.1%	1.3%	0.1%
1328	Wells Fire	-\$ 1,850	-\$ 1,900	-\$ 50		2.7%	0.0%	0.0%
1329	Lone Butte Fire	-\$ 202,474	-\$ 209,561	-\$ 7,087		3.5%	0.5%	0.0%
1330	Barlow Creek Fire	-\$ 140,245	-\$ 149,613	-\$ 9,367		6.7%	0.7%	0.3%
1331	West Fraser Fire	-\$ 106,260	-\$ 122,730	-\$ 16,470		15.5%	1.2%	0.1%
1332	Miocene Fire Protection	-\$ 152,360	-\$ 163,025	-\$ 10,665		7.0%	0.8%	0.0%
1333	Ten Mile Lake Fire	-\$ 147,396	-\$ 154,191	-\$ 6,794		4.6%	0.5%	0.0%
1364	Kersley Fire	-\$ 146,676	-\$ 153,276	-\$ 6,600		4.5%	0.5%	0.0%
1365	Wildwood Fire	-\$ 149,490	-\$ 160,702	-\$ 11,212		7.5%	0.8%	0.0%
1367	Interlakes Fire Protection	-\$ 329,464	-\$ 379,030	-\$ 49,566		15.0%	3.6%	0.2%
1369	Williams Lake Rural Contract Fire Prot	-\$ 621,389	-\$ 621,389	\$ -		0.0%	0.0%	0.0%
1374	South Cariboo Highway Rescue	-\$ 45,500	-\$ 44,500	\$ 1,000		-2.2%	-1.1%	0.0%
1375	Search and Rescue	-\$ 221,344	-\$ 244,032	-\$ 22,688		10.2%	1.6%	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	-\$ 634,679	-\$ 653,719	-\$ 19,040		3.0%	1.4%	0.1%
Protective Services Total		-\$ 4,982,811	-\$ 5,297,560	-\$ 314,750	6.3%		22.7%	1.1%
Recreation Services								
1546	South Cariboo Recreation Arena	-\$ 754,172	-\$ 761,714	-\$ 7,542		1.0%	0.5%	0.0%
1548	108 Mile Ranch Greenbelt	-\$ 14,650	-\$ 14,650	\$ -		0.0%	0.0%	0.0%
1550	Kersley Recreation	-\$ 132,050	-\$ 142,050	-\$ 10,000		7.6%	0.7%	0.0%
1552	Mcleese Lake Recreation	-\$ 25,000	-\$ 25,000	\$ -		0.0%	0.0%	0.0%
1553	Cariboo Memorial Complex	-\$ 3,137,239	-\$ 3,199,984	-\$ 62,745		2.0%	4.5%	0.2%
1554	Quesnel Sub-Regional Rec.	-\$ 4,146,125	-\$ 4,311,970	-\$ 165,845		4.0%	11.9%	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		-\$ 8,399,321	-\$ 8,645,453	-\$ 246,132	2.9%		17.7%	0.9%
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	-\$ 18,253	-\$ 869		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	-\$ 39,283	-\$ 39,283	\$ -		0.0%	0.0%	0.0%
Sewer Services Total		-\$ 102,915	-\$ 103,784	-\$ 869	0.8%		0.1%	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	-\$ 8,150	\$ 2,062		-20.2%	-1.1%	0.0%
1432	Lac La Hache Street Lighting	-\$ 11,423	-\$ 9,825	\$ 1,598		-14.0%	-1.1%	0.0%
1433	Lone Butte Street Lighting	-\$ 4,363	-\$ 4,363	\$ -		0.0%	0.0%	0.0%
1435	Commodore Heights Street Light	-\$ 9,450	-\$ 9,775	-\$ 325		3.4%	0.0%	0.0%
1436	Pine Valley Street Lighting	-\$ 4,450	-\$ 4,450	\$ -		0.0%	0.0%	0.0%
1437	Esler Street Lighting	-\$ 597	-\$ 635	-\$ 38		6.4%	0.0%	0.0%
1438	Shaw Road StreetLighting	-\$ 1,140	-\$ 1,140	\$ -		0.0%	0.0%	0.0%
1439	Gun-A-Noot Streetlighting	-\$ 4,500	-\$ 4,500	\$ -		0.0%	0.0%	0.0%
1440	Pacific Rd Streetlighting	-\$ 5,150	-\$ 5,150	\$ -		0.0%	0.0%	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	-\$ 7,000	-\$ 4,300		159.3%	0.3%	0.0%
Streetlighting Services Total		-\$ 78,645	-\$ 79,648	-\$ 1,003	0.0%		0.1%	0.0%
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%		0.0%	0.0%
Grand Total		-\$ 27,269,571	-\$ 28,659,182	-\$ 1,389,611				