

Cariboo Regional District
Five Year Financial Plan
2022 vs 2023 Requisition Changes

Department/Fund	GL Fund Name	Sum of 2022 - BV	Sum of 2023 - PV	\$ Change	Increase per Department	% Increase per Service	% of Total Increase	% of Requisition
Administration								
1002	Electoral Area Administration	-\$ 2,476,485	-\$ 2,724,134	-\$ 247,649		10.0%	22.1%	0.8%
1003	Administrative Services	-\$ 912,312	-\$ 1,026,351	-\$ 114,039		12.5%	10.2%	0.4%
1004	Feasibilities Studies Reserve Fd	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1019	Rural Feasibility Study Fund	\$ -	-\$ 10,935	-\$ 10,935		0.0%	1.0%	0.0%
1024	CRD Governance	-\$ 285,880	-\$ 285,880	\$ -		0.0%	0.0%	0.0%
Administration Total		-\$ 3,674,677	-\$ 4,047,300	-\$ 372,623	10.1%		33.3%	1.3%
Airport Services								
1111	Anahim Airstrip	-\$ 52,466	-\$ 52,466	\$ -		0.0%	0.0%	0.0%
1112	Likely & Area Community Services	-\$ 27,222	-\$ 27,766	-\$ 544		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		-\$ 562,594	-\$ 563,138	-\$ 544	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	-\$ 58,526	-\$ 61,160	-\$ 2,634		4.5%	0.2%	0.0%
1029	Contribution: NC Transit	-\$ 6,843	-\$ 6,980	-\$ 137		2.0%	0.0%	0.0%
1031	Contribution: North Cariboo Cemeteries	-\$ 70,000	-\$ 80,000	-\$ 10,000		14.3%	0.9%	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	-\$ 68,513	-\$ 72,245	-\$ 3,732		5.4%	0.3%	0.0%
1039	Central Cariboo Handi-Dart	-\$ 11,500	-\$ 11,500	\$ -		0.0%	0.0%	0.0%
Contribution Services Total		-\$ 475,632	-\$ 492,135	-\$ 16,503	3.5%		1.5%	0.1%
Development Services								
1005	Planning	-\$ 579,090	-\$ 587,776	-\$ 8,686		1.5%	0.8%	0.0%
1007	Building Inspection	-\$ 242,094	-\$ 250,567	-\$ 8,473		3.5%	0.8%	0.0%
Development Services Total		-\$ 821,185	-\$ 838,344	-\$ 17,159	2.1%		1.5%	0.1%
Director EA Administration								
1285	Area A Administration	\$ -	2,740	\$ 2,740		0.0%	0.2%	0.0%
1286	Area B Administration	\$ -	3,583	\$ 3,583		0.0%	0.3%	0.0%
1287	Area C Administration	\$ -	1,419	\$ 1,419		0.0%	0.1%	0.0%
1288	Area D Administration	-\$ 90	1,187	\$ 1,097		1218.9%	0.1%	0.0%
1289	Area E Administration	-\$ 1,638	2,902	\$ 1,264		77.2%	0.1%	0.0%
1290	Area F Administration	\$ -	2,422	\$ 2,422		0.0%	0.2%	0.0%
1291	Area G Administration	\$ -	3,546	\$ 3,546		0.0%	0.3%	0.0%
1292	Area H Administration	-\$ 2,412	-	-\$ 2,412		-100.0%	-0.2%	0.0%
1293	Area I Administration	\$ -	2,284	\$ 2,284		0.0%	0.2%	0.0%
1294	Area J Administration	\$ -	2,344	\$ 2,344		0.0%	0.2%	0.0%
1295	Area K Administration	\$ -	2,406	\$ 2,406		0.0%	0.2%	0.0%
1296	Area L Administration	\$ -	2,334	-\$ 2,334		0.0%	0.2%	0.0%
Director EA Administration Total		-\$ 4,140	27,167	-\$ 23,027	556.2%		2.1%	0.1%
Emergency Planning								
1374	South Cariboo Highway Rescue	-\$ 44,500	-\$ 35,000	\$ 9,500		-21.3%	-0.8%	0.0%
1375	Search and Rescue	-\$ 244,032	-\$ 253,793	-\$ 9,761		4.0%	0.9%	0.0%
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%
1385	Electoral Area Emergency Planning	-\$ 629,391	-\$ 654,567	-\$ 25,176		4.0%	2.2%	0.1%
1390	Quesnel Hixon Soil Erosion Prot	\$ -	-	\$ -		0.0%	0.0%	0.0%
Emergency Planning Total		-\$ 974,923	-\$ 1,000,360	-\$ 25,437	2.6%		2.3%	0.1%
Environmental Services								
1008	Rural Refuse	-\$ 4,763,992	-\$ 4,855,990	-\$ 91,998		1.9%	8.2%	0.3%
1009	Solid Waste Management	-\$ 12,668	-\$ 13,048	-\$ 380		3.0%	0.0%	0.0%
1010	Invasive Plant Management Strategy	-\$ 263,876	-\$ 273,111	-\$ 9,236		3.5%	0.8%	0.0%
Environmental Services Total		-\$ 5,040,535	-\$ 5,142,149	-\$ 101,614	2.0%		9.1%	0.3%
Grants for Assistance								
1058	Grant in Aid - Area I	-\$ 3,607	-	\$ 3,607		-100.0%	-0.3%	0.0%
1068	Grant in Aid - Area D	-\$ 11,059	-	\$ 11,059		-100.0%	-1.0%	0.0%
1070	Grants Misc - Area J	-\$ 2,480	2,480	\$ -		0.0%	0.0%	0.0%
1072	Grants In Aid - Area F	-\$ 6,743	2,407	\$ 4,336		-64.3%	-0.4%	0.0%
1073	Grants in Aid - Electoral Area E	-\$ 7,938	7,442	\$ 496		-6.2%	0.0%	0.0%
1074	Grants in Aid - Electoral Area K	-\$ 638	-	\$ 638		-100.0%	-0.1%	0.0%
1077	Grants in Aid - Area G	-\$ 7,510	16,286	\$ 8,776		116.9%	0.8%	0.0%
1079	Grants in Aid - Electoral Area L	-\$ 8,038	15,046	\$ 7,008		87.2%	0.6%	0.0%
1080	Grants in Aid - Electoral Area H	-\$ 3,074	4,190	\$ 1,116		36.3%	0.1%	0.0%
1084	Grant for Assistance - Area A	-\$ 4,932	4,631	\$ 301		-6.1%	0.0%	0.0%
1085	Grants for Assistance - Area C	-\$ 913	913	\$ -		0.0%	0.0%	0.0%
1087	Grant for Assistance - Area B	-\$ 5,488	2,970	\$ 2,518		0.0%	-0.2%	0.0%
Grants for Assistance Total		-\$ 62,421	56,365	\$ 6,056	-9.7%		-0.5%	0.0%
Library, Culture, Heritage								
1660	Cariboo Library Network	-\$ 2,577,599	-\$ 2,667,815	-\$ 90,216		3.5%	8.1%	0.3%
1665	Central Cariboo Arts & Culture	-\$ 221,321	-\$ 225,747	-\$ 4,426		2.0%	0.4%	0.0%
1670	Heritage	-\$ 10,000	-\$ 10,000	\$ -		0.0%	0.0%	0.0%
Library, Culture, Heritage Total		-\$ 2,808,920	-\$ 2,903,562	-\$ 94,642	3.4%	\$ 0	8.5%	0.3%
Protective Services								
1006	Bylaw Enforcement	-\$ 174,197	-\$ 174,197	\$ -		0.0%	0.0%	0.0%
1319	Forest Grove Fire	-\$ 262,177	-\$ 285,635	-\$ 23,458		8.9%	2.1%	0.1%
1320	100 Mile Fire	-\$ 208,563	-\$ 215,341	-\$ 6,778		3.3%	0.6%	0.0%
1321	108 Mile Fire	-\$ 311,731	-\$ 324,200	-\$ 12,470		4.0%	1.1%	0.0%
1323	Bouchie Lake Fire	-\$ 193,332	-\$ 212,665	-\$ 19,333		10.0%	1.7%	0.1%
1324	Lac La Hache Fire	-\$ 216,363	-\$ 230,427	-\$ 14,063		6.5%	1.3%	0.0%
1325	Red Bluff/Two Mile Fire Protection	-\$ 308,512	-\$ 354,789	-\$ 46,277		15.0%	4.1%	0.2%
1326	Deka Lake Fire	-\$ 243,185	-\$ 251,696	-\$ 8,511		3.5%	0.8%	0.0%
1327	150 Mile Fire	-\$ 264,834	-\$ 274,103	-\$ 9,270		3.5%	0.8%	0.0%
1328	Wells Fire	-\$ 1,900	1,938	\$ 38		2.0%	0.0%	0.0%
1329	Lone Butte Fire	-\$ 210,573	-\$ 220,039	-\$ 9,466		4.5%	0.8%	0.0%
1330	Barlow Creek Fire	-\$ 149,613	-\$ 159,381	-\$ 9,768		6.5%	0.9%	0.0%
1331	West Fraser Fire	-\$ 122,730	-\$ 128,867	-\$ 6,136		5.0%	0.5%	0.0%
1332	Miocene Fire Protection	-\$ 163,406	-\$ 183,403	-\$ 19,997		12.2%	1.8%	0.1%
1333	Ten Mile Lake Fire	-\$ 154,191	-\$ 161,328	-\$ 7,138		4.6%	0.6%	0.0%
1364	Kersley Fire	-\$ 153,276	-\$ 161,706	-\$ 8,430		5.5%	0.8%	0.0%
1365	Wildwood Fire	-\$ 161,075	-\$ 172,755	-\$ 11,679		7.3%	1.0%	0.0%
1367	Interlakes Fire Protection	-\$ 379,030	-\$ 415,821	-\$ 36,792		9.7%	3.3%	0.1%
1369	Williams Lake Rural Contract Fire Prot	-\$ 621,389	-\$ 633,817	-\$ 12,428		2.0%	1.1%	0.0%
1380	911 Emergency Telephone Systems	-\$ 653,719	-\$ 673,331	-\$ 19,612		3.0%	1.8%	0.1%
Protective Services Total		-\$ 4,953,795	-\$ 5,235,439	-\$ 281,643	5.7%		25.2%	0.9%
Recreation Services								
1546	South Cariboo Recreation Arena	-\$ 761,714	-\$ 776,912	-\$ 15,198		2.0%	1.4%	0.1%
1548	108 Mile Ranch Greenbelt	-\$ 14,650	-\$ 14,650	\$ -		0.0%	0.0%	0.0%
1550	Kersley Recreation	-\$ 142,050	-\$ 152,050	-\$ 10,000		7.0%	0.9%	0.0%
1552	Mcleese Lake Recreation	-\$ 25,000	-\$ 25,000	\$ -		0.0%	0.0%	0.0%
1553	Cariboo Memorial Complex	-\$ 3,199,984	-\$ 3,263,983	-\$ 63,999		2.0%	5.7%	0.2%
1554	Quesnel Sub-Regional Rec.	-\$ 4,311,970	-\$ 4,484,449	-\$ 172,478		4.0%	15.4%	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	75,000	-\$ 24,867		49.6%	2.2%	0.1%
1562	108 Mile Community Hall	-\$ 22,594	25,000	-\$ 2,406		10.6%	0.2%	0.0%
Recreation Services Total		-\$ 8,645,453	-\$ 8,934,401	-\$ 288,948	3.3%		25.8%	1.0%
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	-\$ 18,253	-\$ 18,253	\$ -		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		-\$ 103,784	-\$ 103,784	\$ -	0.0%		0.0%	0.0%
Streetlighting Services								
1430	Horsefly Str. Ltg.	-\$ 2,949	2,850	\$ 99		-3.4%	0.0%	0.0%
1431	Forest Gr. Str. Ltg.	-\$ 8,150	8,150	\$ -		0.0%	0.0%	0.0%
1432	Lac La Hache Street Lighting	-\$ 9,825	9,700	\$ 125		-1.3%	0.0%	0.0%
1433	Lone Butte Street Lighting	-\$ 4,363	4,045	\$ 318		-7.3%	0.0%	0.0%
1435	Commodore Heights Street Light	-\$ 9,775	10,000	-\$ 225		2.3%	0.0%	0.0%
1436	Pine Valley Street Lighting	-\$ 4,450	4,250	\$ 200		-4.5%	0.0%	0.0%
1437	Esler Street Lighting	-\$ 635	635	\$ -		0.0%	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	\$ -				