

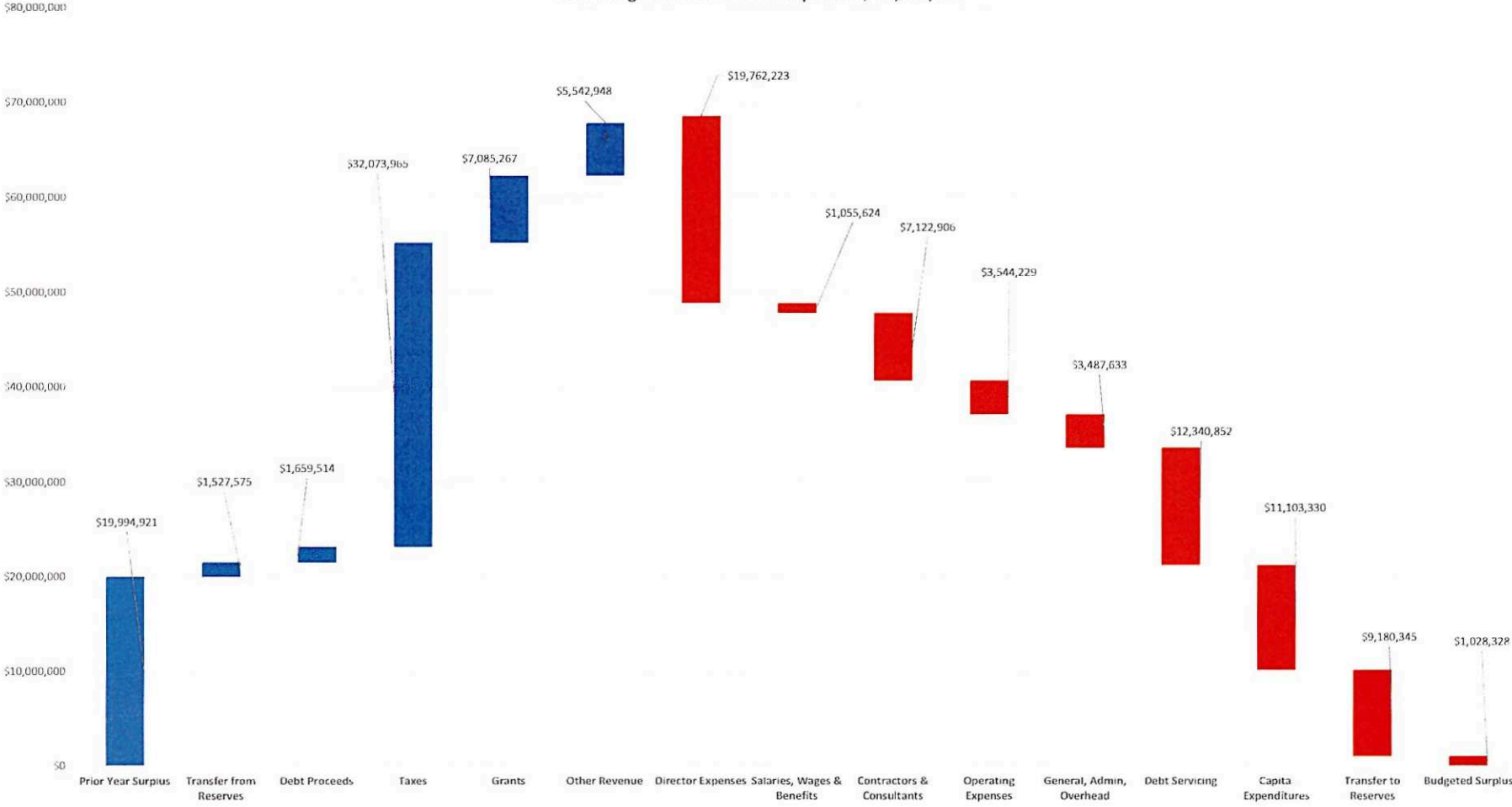
Cariboo Regional District

2024 - 2028 Provisional 5 year Financial Plan

Plan Summary

Row Labels	2023 - Actuals	2023 Prelim	2024 Prelim	2025 Prelim	2026 Prelim	2027 Prelim	2028 Prelim
Revenue	-\$43,370,578	-\$68,956,010	-\$68,625,471	-\$65,864,920	-\$62,531,150	-\$63,945,743	-\$55,614,575
Taxes	-\$29,832,964	-\$29,833,280	-\$32,073,965	-\$33,359,340	-\$34,318,019	-\$35,357,528	-\$27,174,158
Grants	-\$1,943,000	-\$7,603,251	-\$7,085,267	-\$2,161,157	-\$1,036,157	-\$991,157	-\$906,157
Debt Proceeds	-\$1,462,909	-\$4,242,514	-\$1,659,514	-\$4,677,880	-\$2,511,204	-\$2,034,984	-\$1,397,891
Grants in Lieu	-\$17,485	-\$92,500	-\$92,500	-\$92,500	-\$92,500	-\$92,500	-\$92,500
Operating Expense	-\$2,434,104	-\$72,015	-\$648,780	-\$83,015	-\$83,015	-\$83,015	-\$83,015
Other Revenue	-\$2,788,268	-\$1,198,057	-\$1,501,845	-\$1,485,370	-\$1,470,593	-\$1,472,444	-\$1,428,830
Sale of Services	-\$4,641,050	-\$4,600,293	-\$4,041,103	-\$4,108,777	-\$4,673,784	-\$5,571,353	-\$5,851,048
Transfer from Capital Reserve	-\$250,798	-\$1,479,220	-\$1,527,575	-\$132,325	-\$405,100	-\$701,924	-\$2,236,438
Prior Years Surplus	\$0	-\$19,834,878	-\$19,994,921	-\$19,764,556	-\$17,940,777	-\$17,640,838	-\$16,444,538
Expenditures	\$33,509,976	\$68,956,219	\$68,625,471	\$65,864,920	\$62,531,150	\$63,945,743	\$55,614,575
Administration Expenses	\$6,209,367	\$8,600,019	\$9,180,345	\$9,506,117	\$9,770,018	\$9,965,183	\$10,089,392
Capital Expenditures	\$3,461,262	\$10,929,105	\$7,122,906	\$7,102,000	\$3,186,165	\$3,501,000	\$3,970,490
Contractors & Consultants	\$8,375,718	\$10,559,342	\$11,103,330	\$10,679,155	\$10,742,508	\$10,819,537	\$5,074,720
Debt Servicing	\$2,274,112	\$3,682,252	\$3,544,229	\$3,783,856	\$3,920,868	\$3,917,695	\$2,878,439
Director Expenses	\$681,393	\$649,298	\$1,028,328	\$1,048,484	\$1,069,013	\$1,089,952	\$1,111,310
General, Admin, Overhead	\$2,895,992	\$3,332,583	\$3,487,633	\$3,328,423	\$3,300,870	\$3,327,131	\$2,994,859
Operating Expense	\$9,072,937	\$10,547,709	\$12,340,852	\$10,769,767	\$10,805,833	\$10,912,704	\$10,816,064
Transfer to Capital Reserve	\$539,195	\$1,291,027	\$1,055,624	\$1,710,624	\$2,093,124	\$2,559,624	\$2,031,374
Budgeted Surplus	\$0	\$19,364,883	\$19,762,223	\$17,936,494	\$17,642,750	\$17,852,917	\$16,647,928
Grand Total	-\$9,860,602	\$209	\$0	\$0	\$0	\$0	\$0

CRD's Revenues and Expenditures for 2024
 Total Budgeted Revenue and Expenses \$ 68,625,471



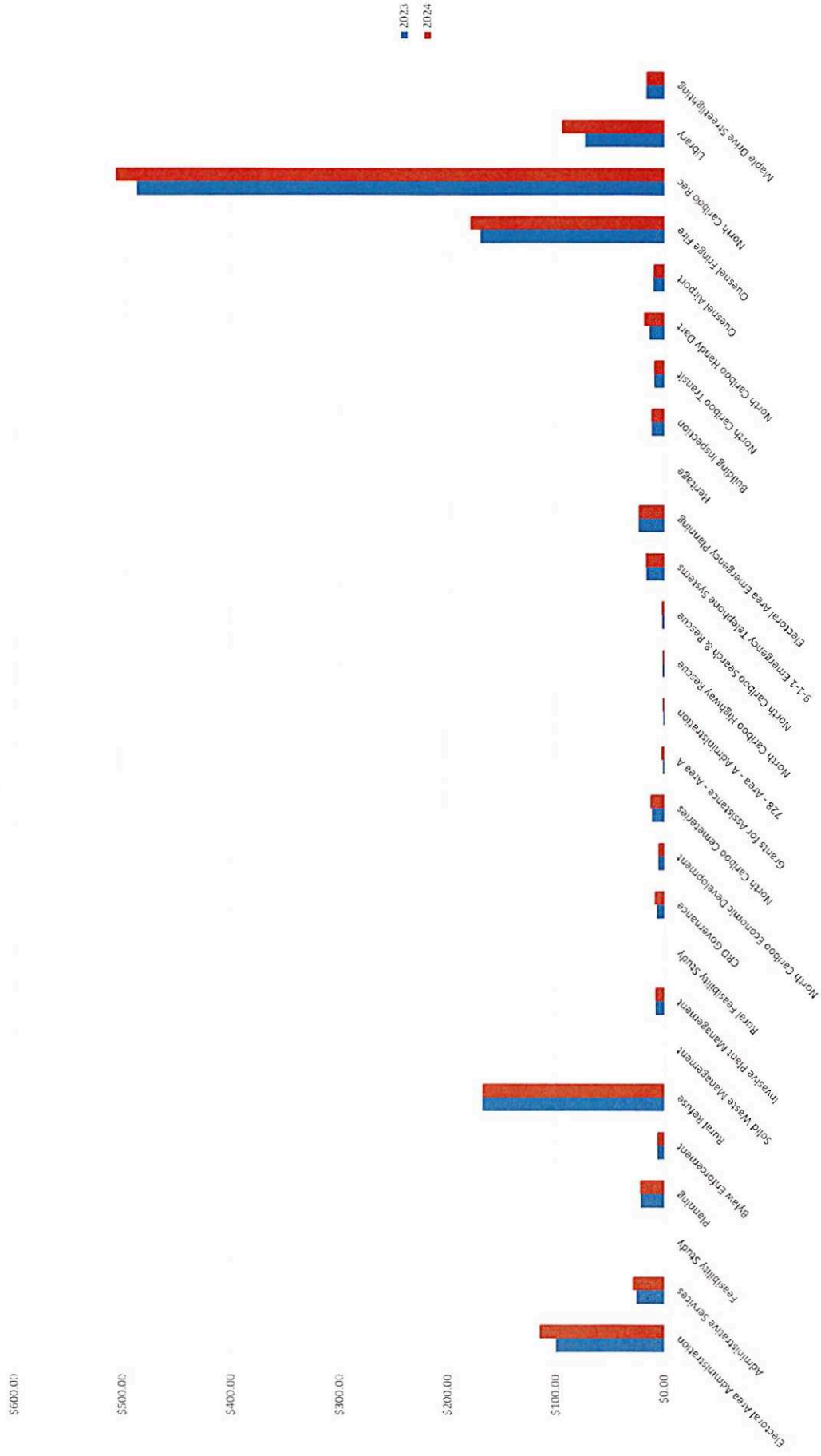
Neighborhood:

Property Assessment

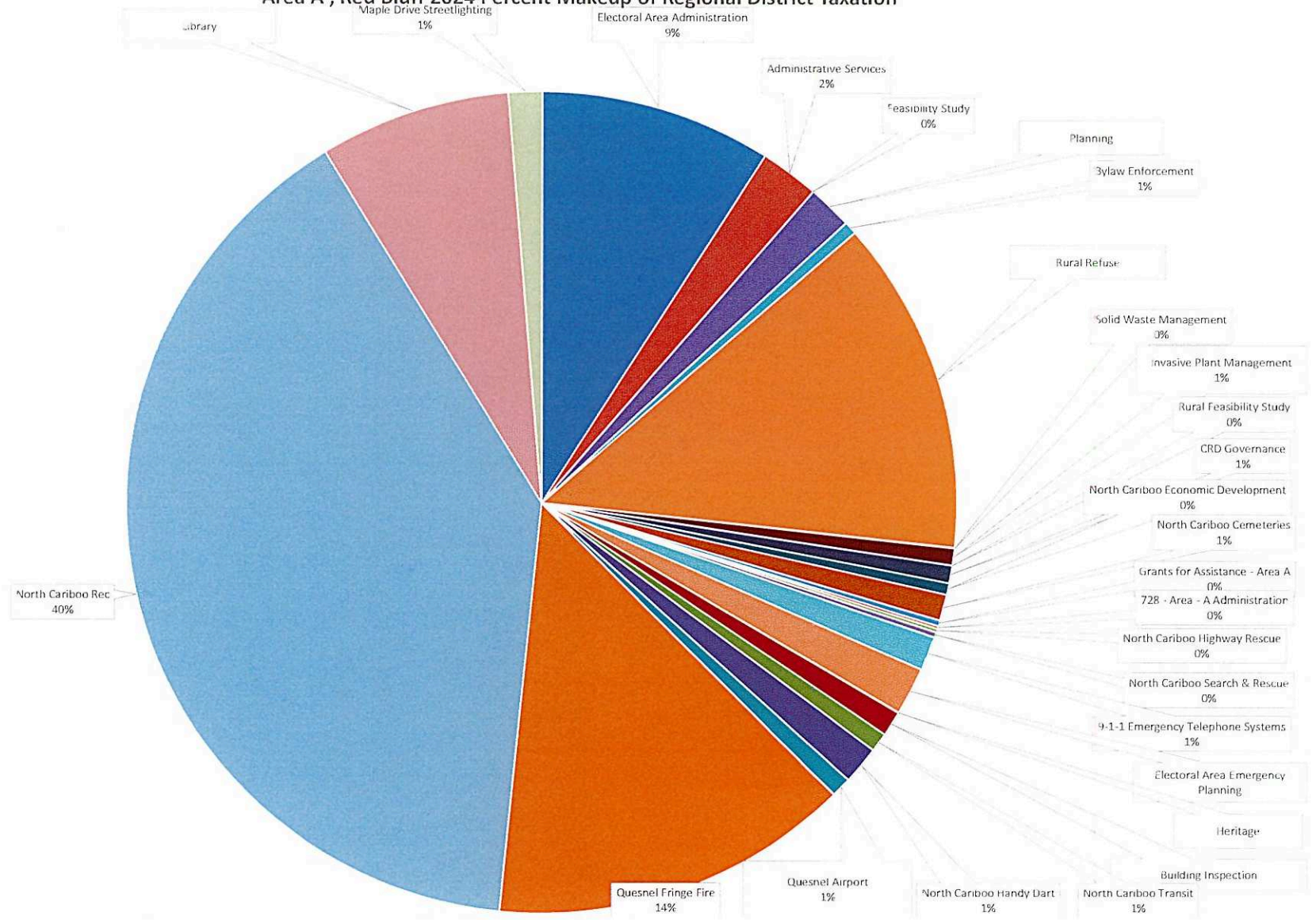
Land	\$ 80,000.00
Improvements	\$ 320,000.00
	<u>\$ 400,000.00</u>

	<u>2023 CRD</u> <u>Taxes</u>	<u>2024 CRD</u> <u>Taxes</u>	<u>\$ Tax</u> <u>Increase</u>	<u>% Increase</u>
Area A:				
Red Bluff	\$ 1,196.41	\$ 1,278.80	\$ 82.39	6.89%
Kersley	\$ 1,020.08	\$ 1,122.37	\$ 102.24	10.02%
Area B				
Bouchie Lake	\$ 1,250.70	\$ 1,327.52	\$ 76.82	6.14%
			\$ -	
Area C				
Barlow Creek	\$ 1,276.58	\$ 1,365.00	\$ 88.42	6.93%
			\$ -	
Area D				
Wildwood	\$ 1,524.70	\$ 1,574.00	\$ 49.31	3.23%
McLeese Lake	\$ 122.71	\$ 587.25	\$ 464.53	378.56%
			\$ -	
Area E				
South Lakeside	\$ 1,186.45	\$ 1,234.47	\$ 48.02	4.05%
			\$ -	
Area F				
150 Mile house	\$ 1,132.80	\$ 1,200.97	\$ 68.17	6.02%
			\$ -	
Area G				
108 Mile	\$ 1,049.25	\$ 1,150.52	\$ 101.27	9.65%
Lac La Hache	\$ 1,127.64	\$ 1,269.99	\$ 142.35	12.62%
			\$ -	
Area H				
Forest Grove	\$ 1,042.71	\$ 1,176.90	\$ 134.19	12.87%
			\$ -	
Area I				
West Fraser	\$ 1,466.83	\$ 1,560.15	\$ 93.32	6.36%
			\$ -	
Area J				
Anahim	\$ 650.54	\$ 679.49	\$ 28.95	4.45%
			\$ -	
Area K				
Alexis Creek	\$ 465.37	\$ 499.81	\$ 34.43	7.40%
			0	
Area L				
Lone Butte	\$ 835.19	\$ 941.83	\$ 106.64	12.77%
Inter Lakes	\$ 856.49	\$ 959.82	\$ 103.33	12.06%

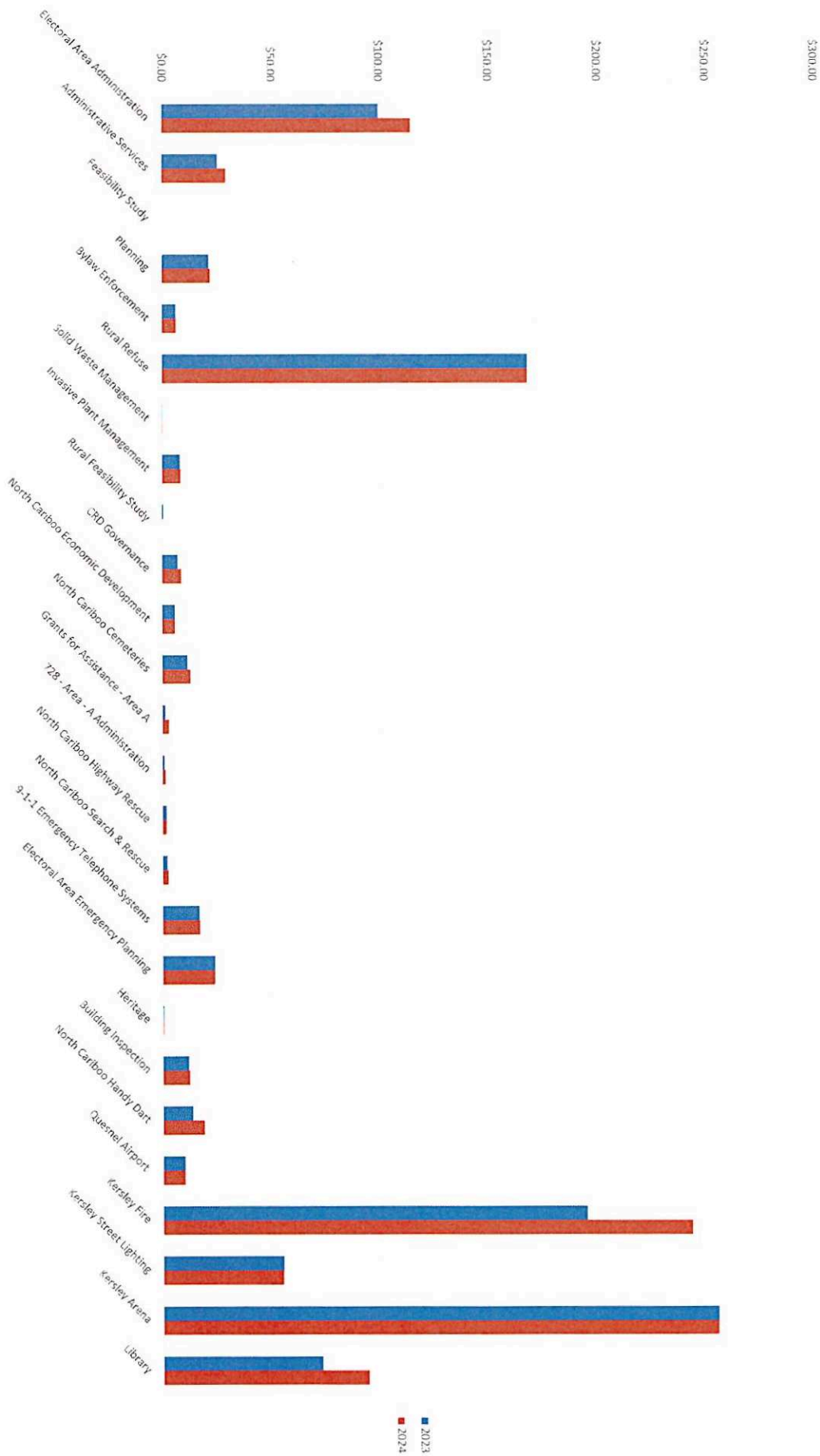
Area A - Red Bluff: 2023/2024 comparative taxation by Service



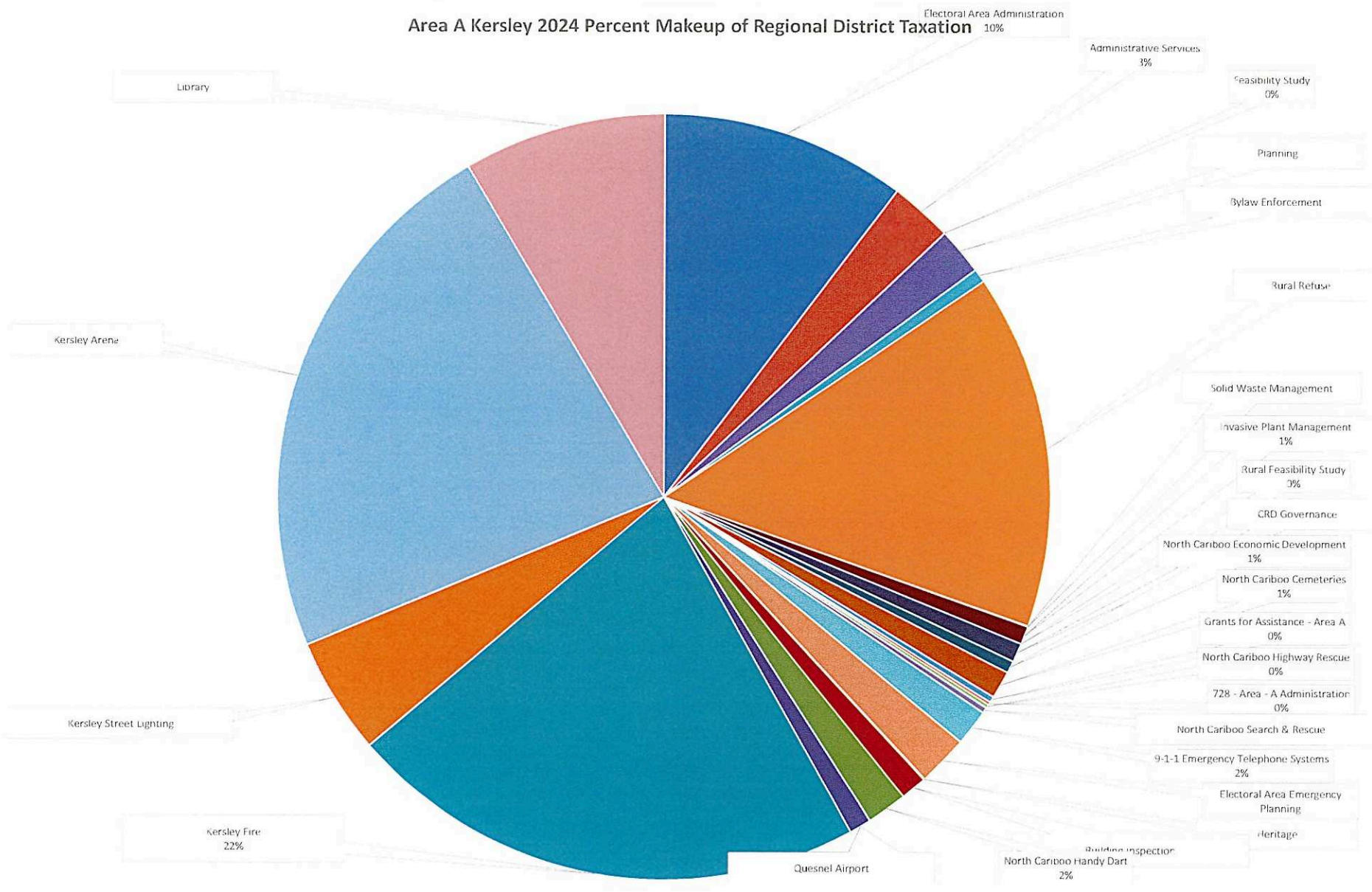
Area A , Red Bluff 2024 Percent Makeup of Regional District Taxation



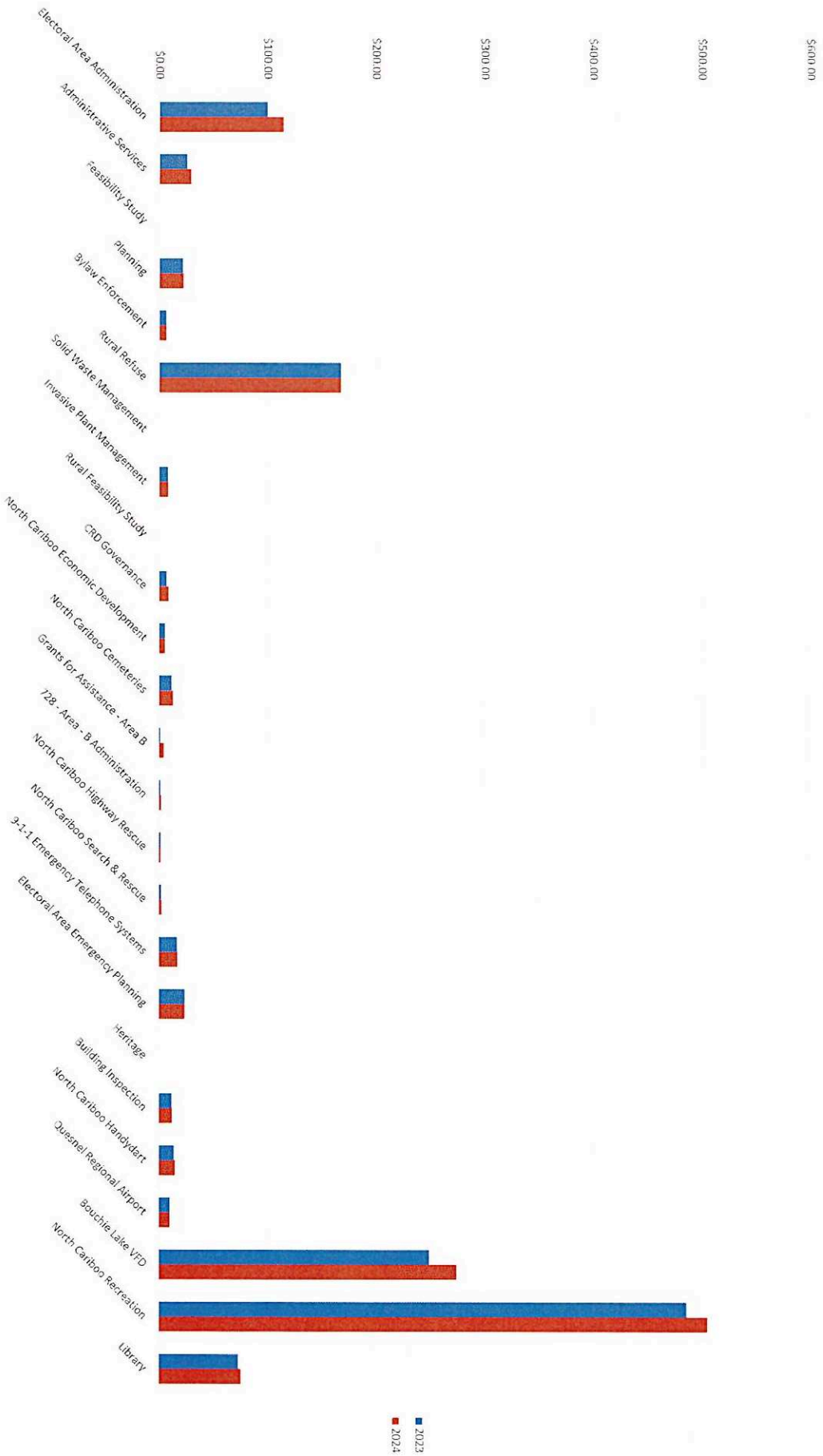
Area A - Kersley: 2023/2024 comparative taxation by Service



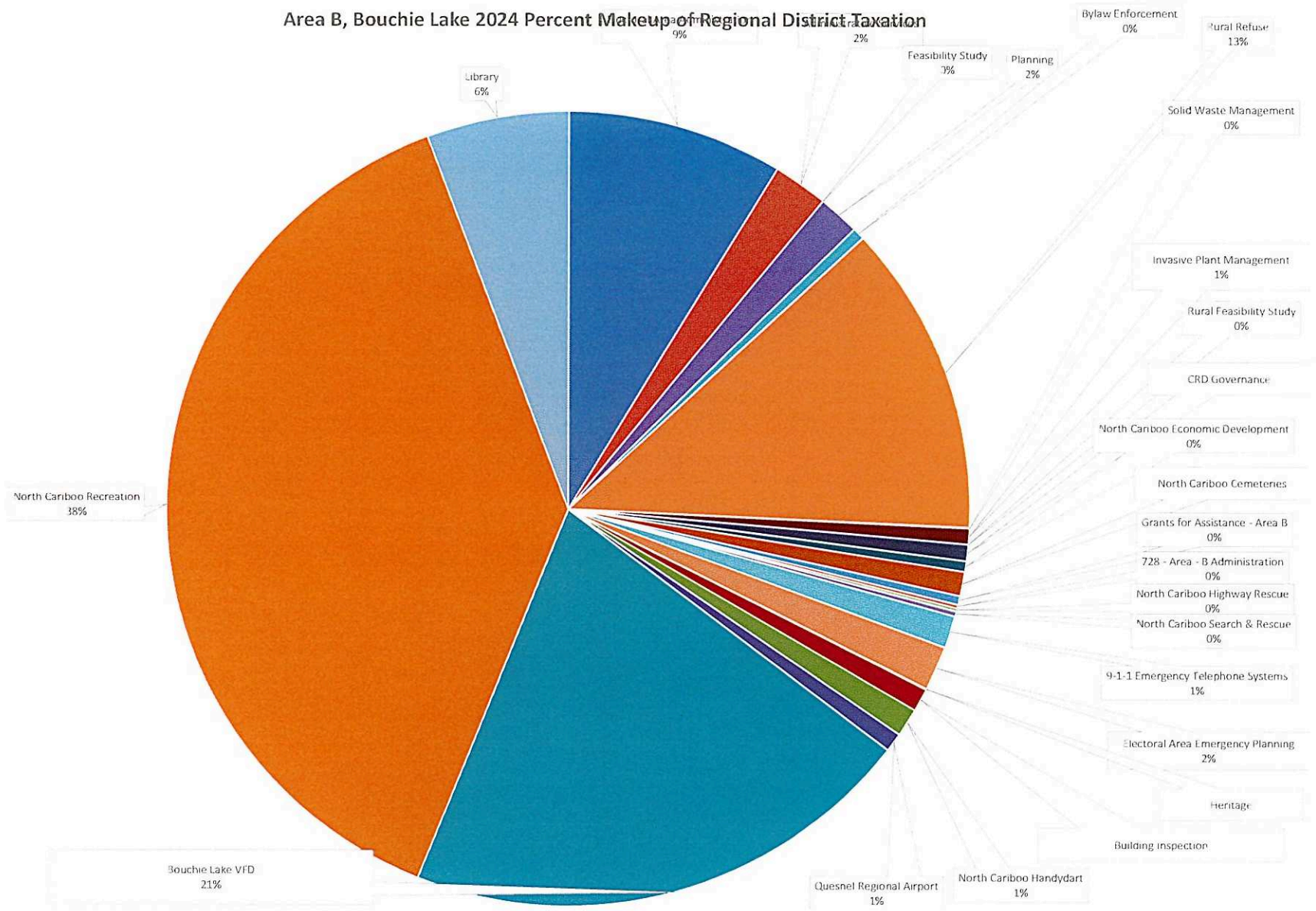
Area A Kersley 2024 Percent Makeup of Regional District Taxation



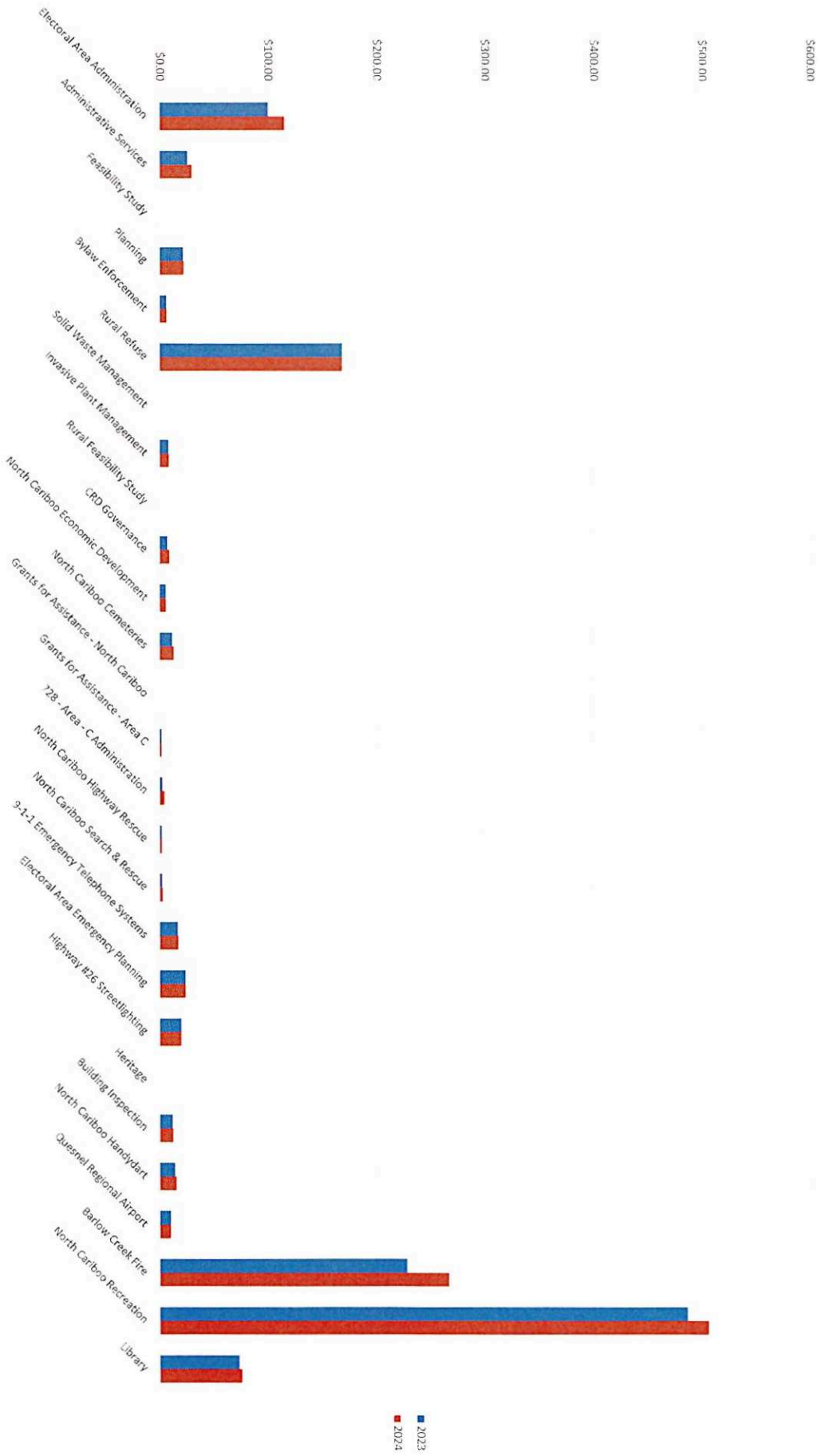
Area B - Bouchie Lake: 2023/2024 comparative taxation by Service

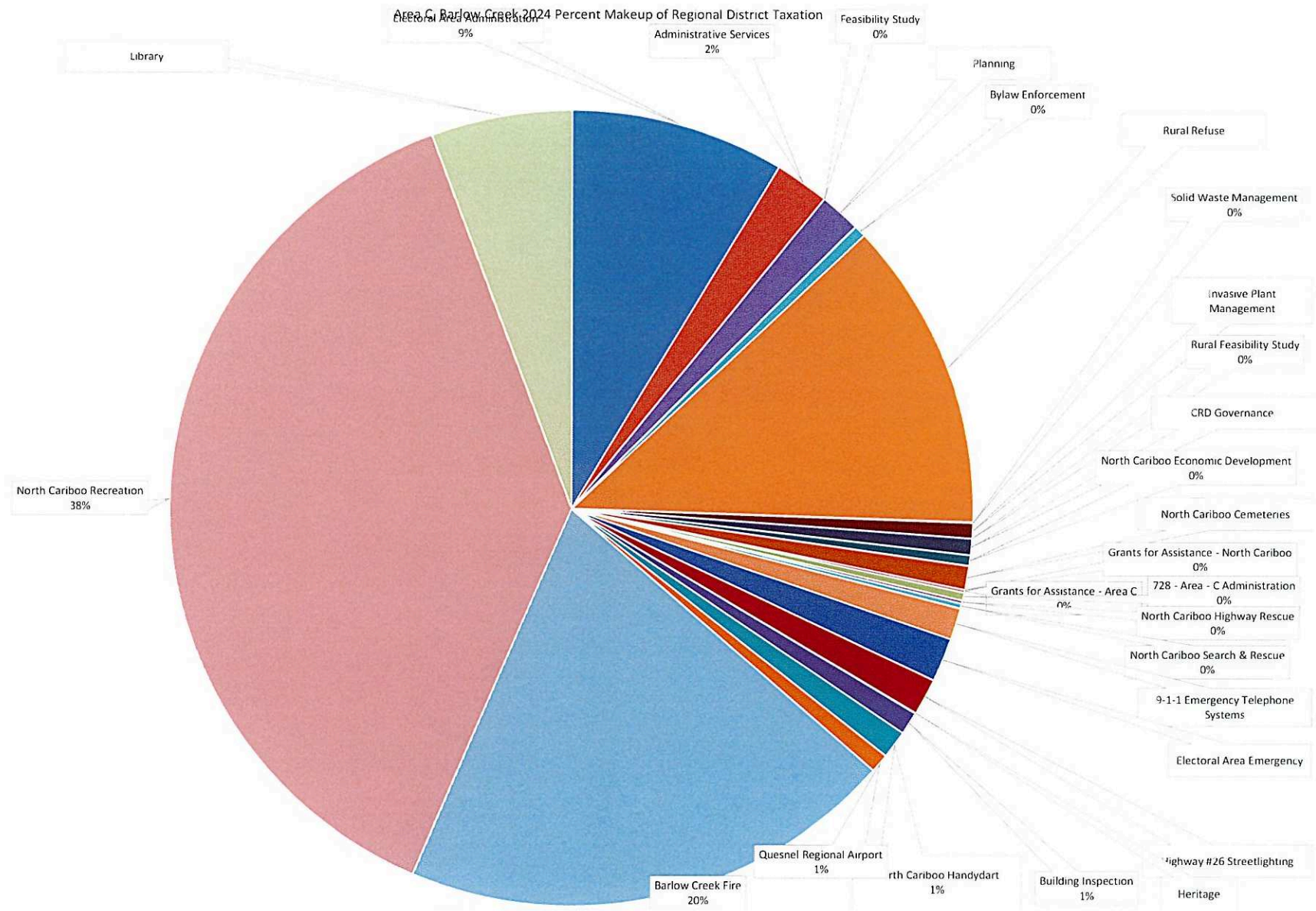


Area B, Bouchie Lake 2024 Percent Makeup of Regional District Taxation

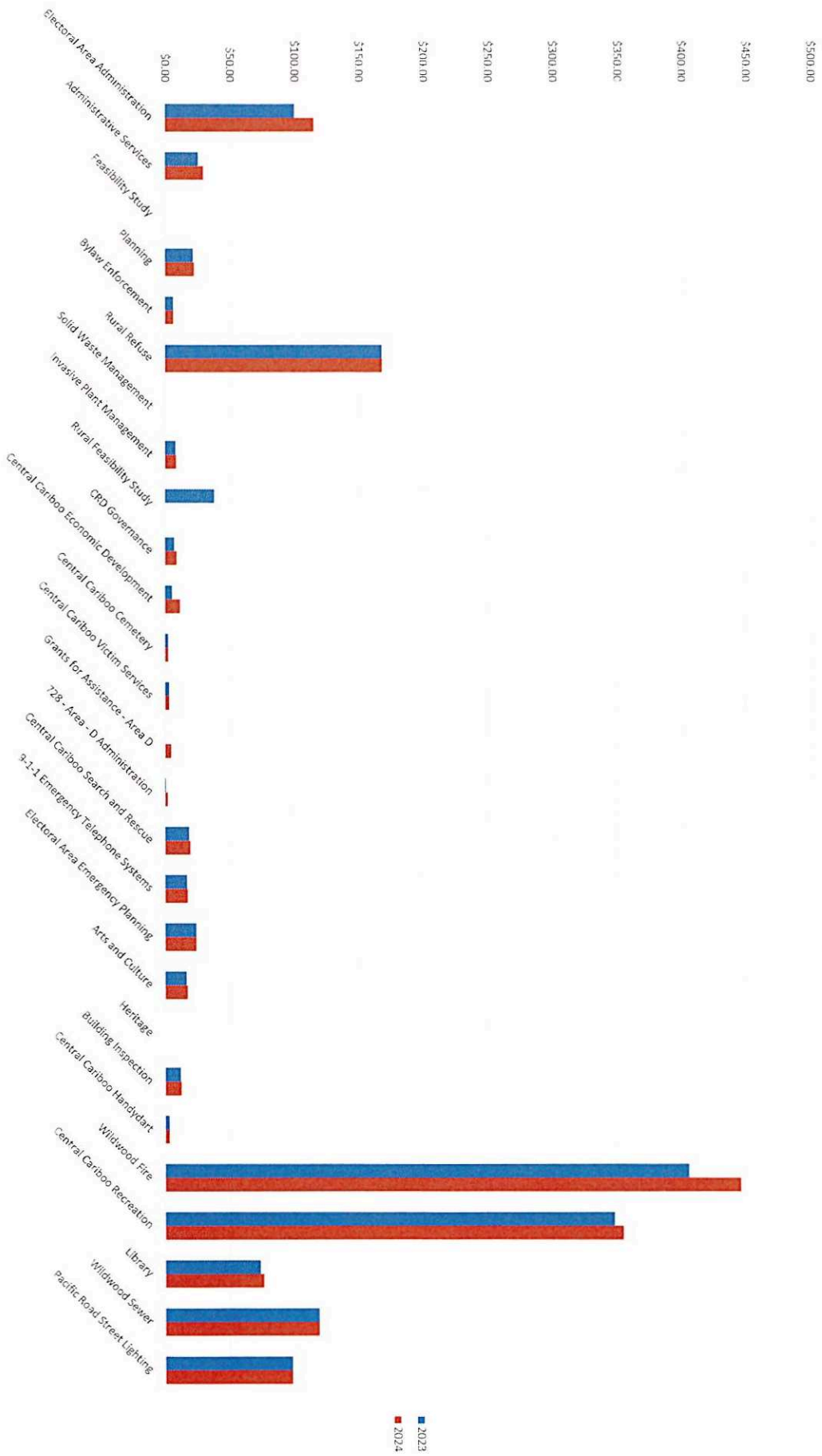


Area C - Barlow Creek: 2023/2024 comparative taxation by Service

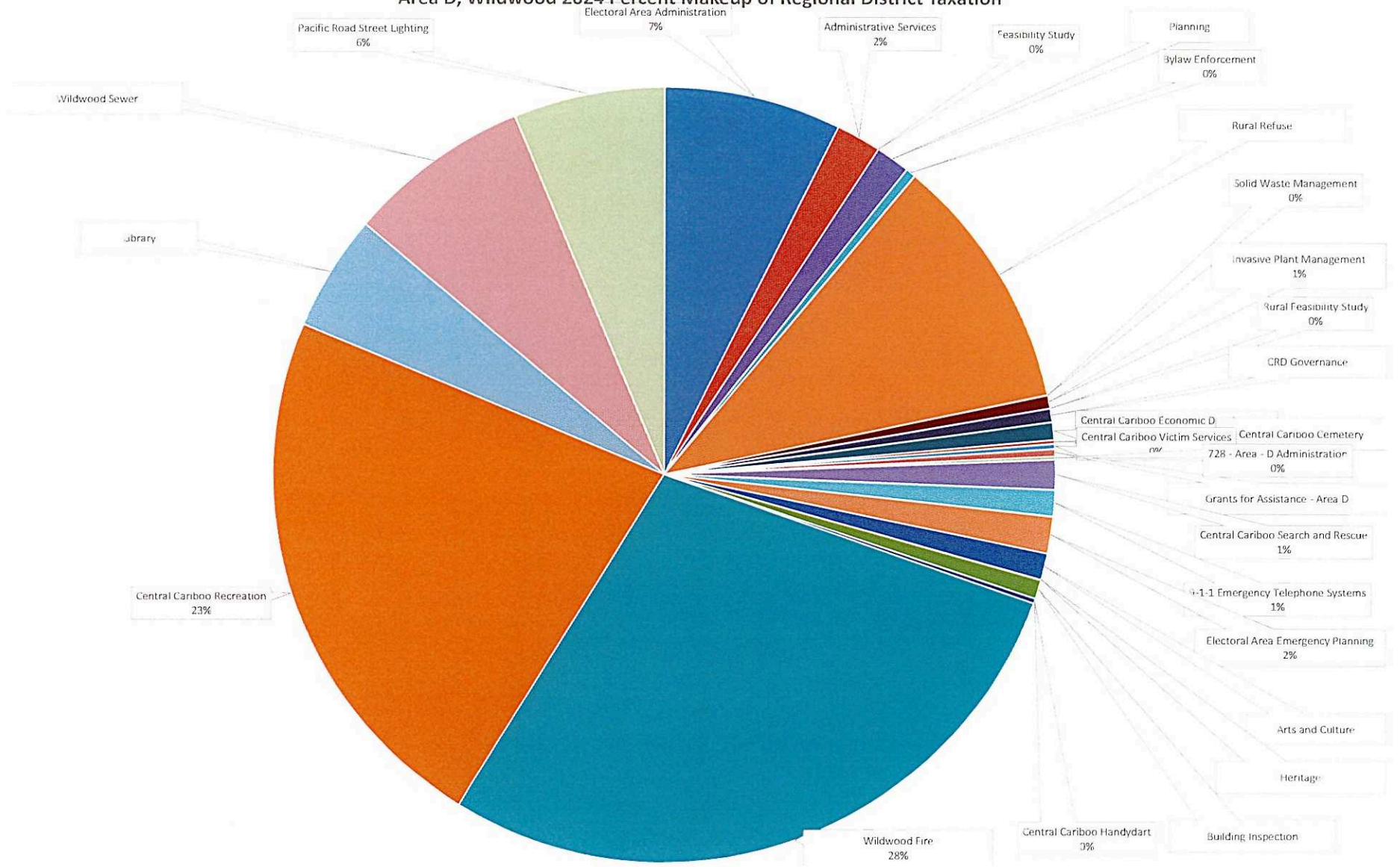




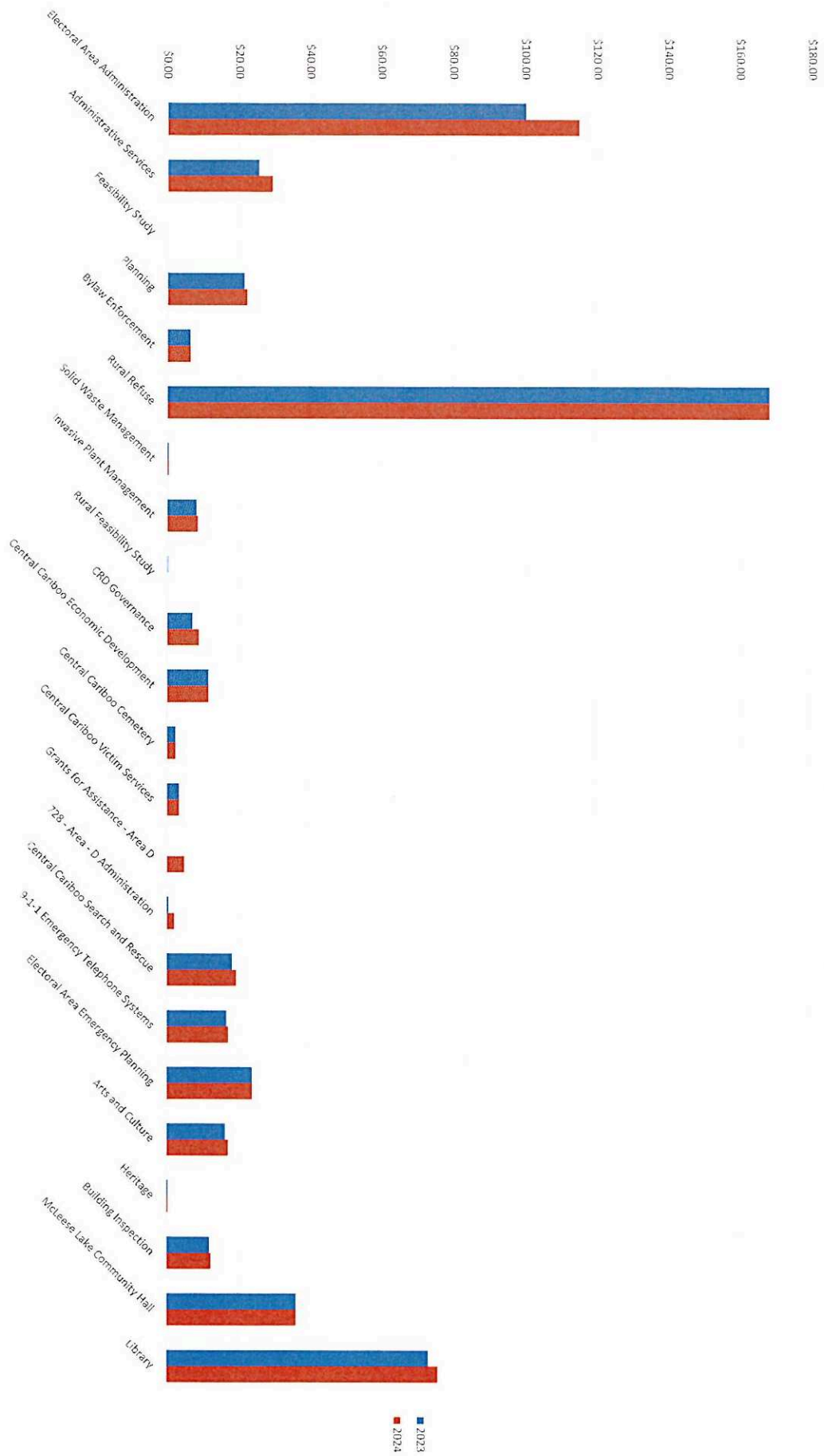
Area D - Wildwood: 2023/2024 comparative taxation by Service



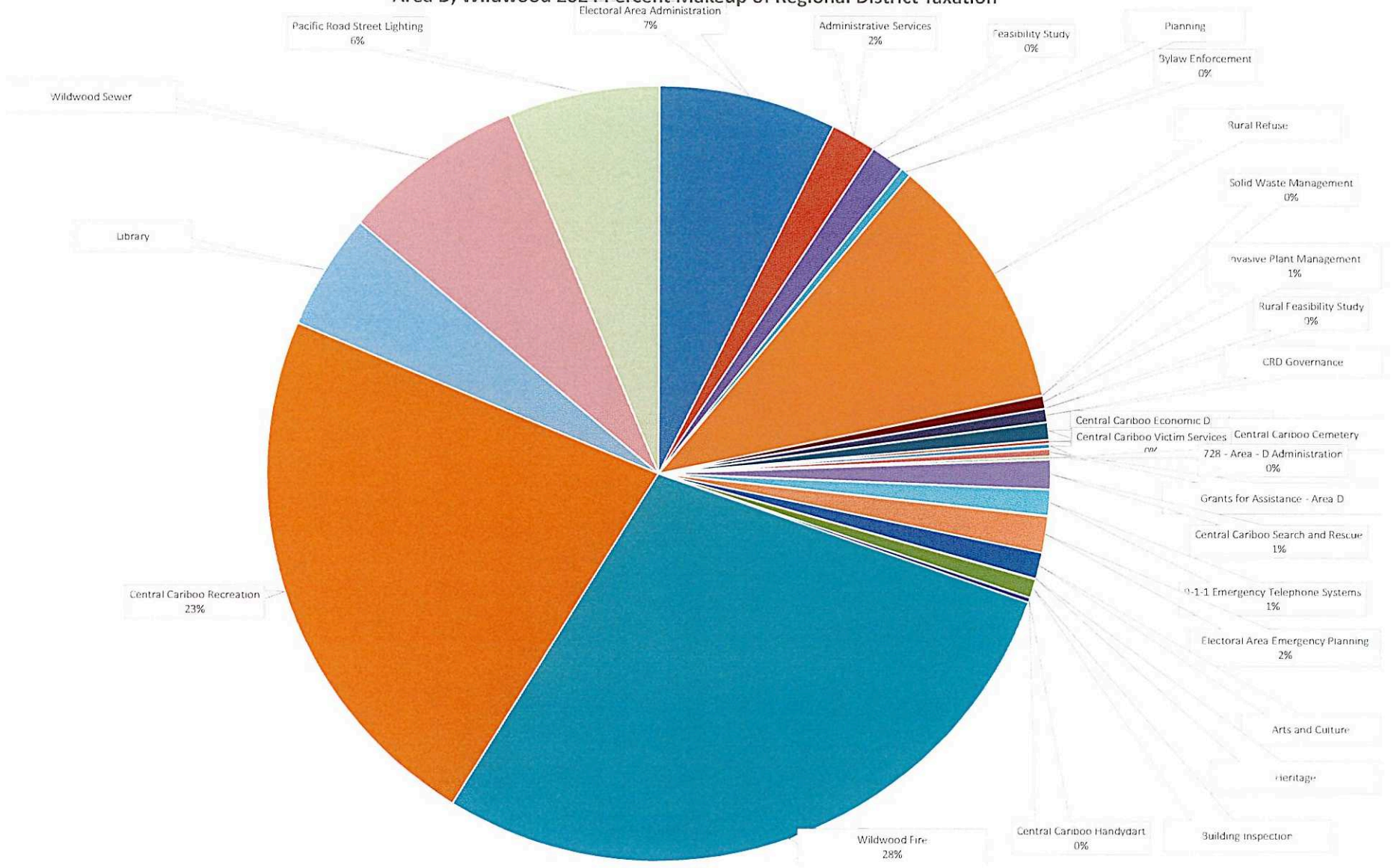
Area D, Wildwood 2024 Percent Makeup of Regional District Taxation



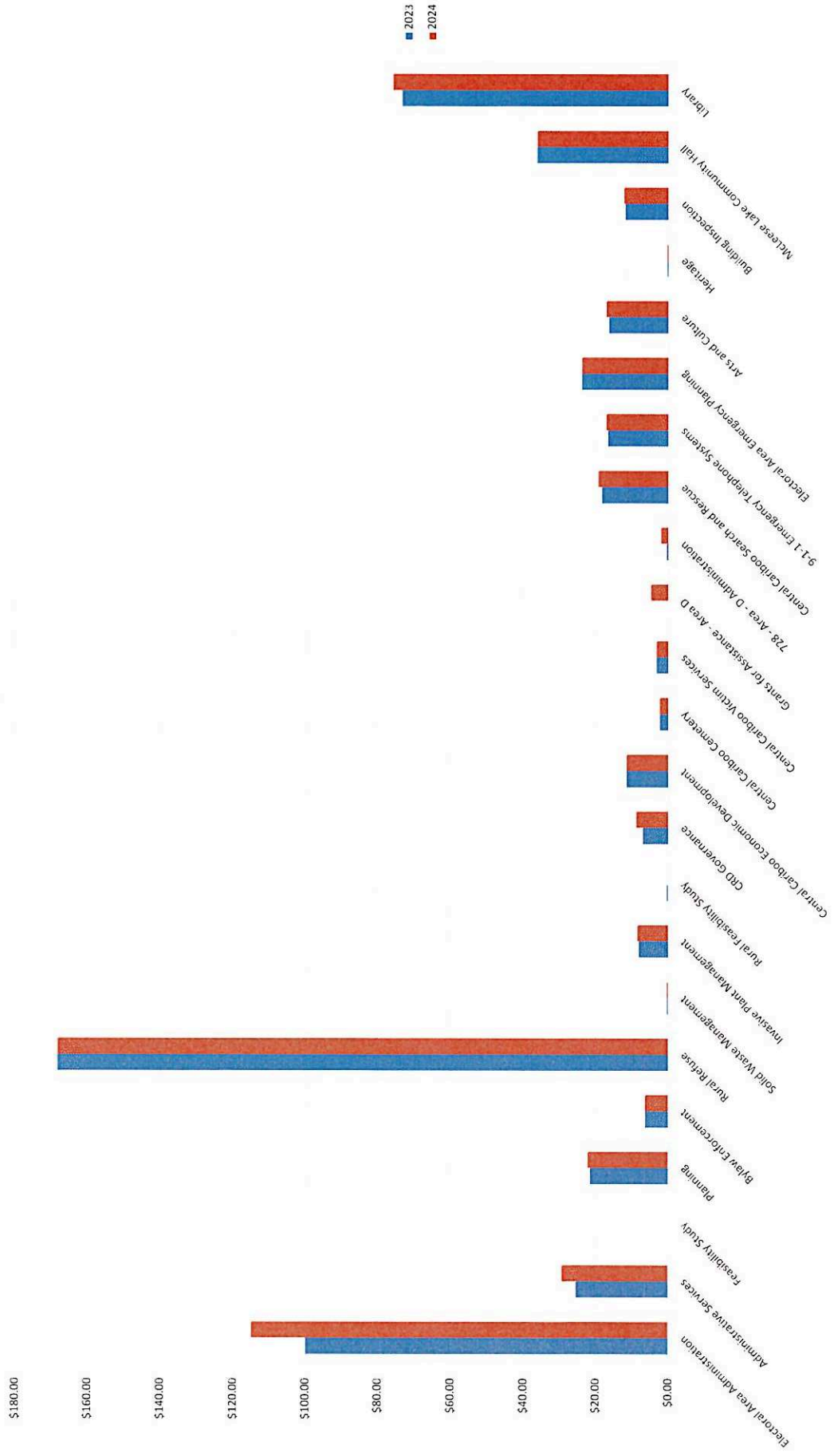
Area D - McLeese Lake: 2023/2024 comparative taxation by Service



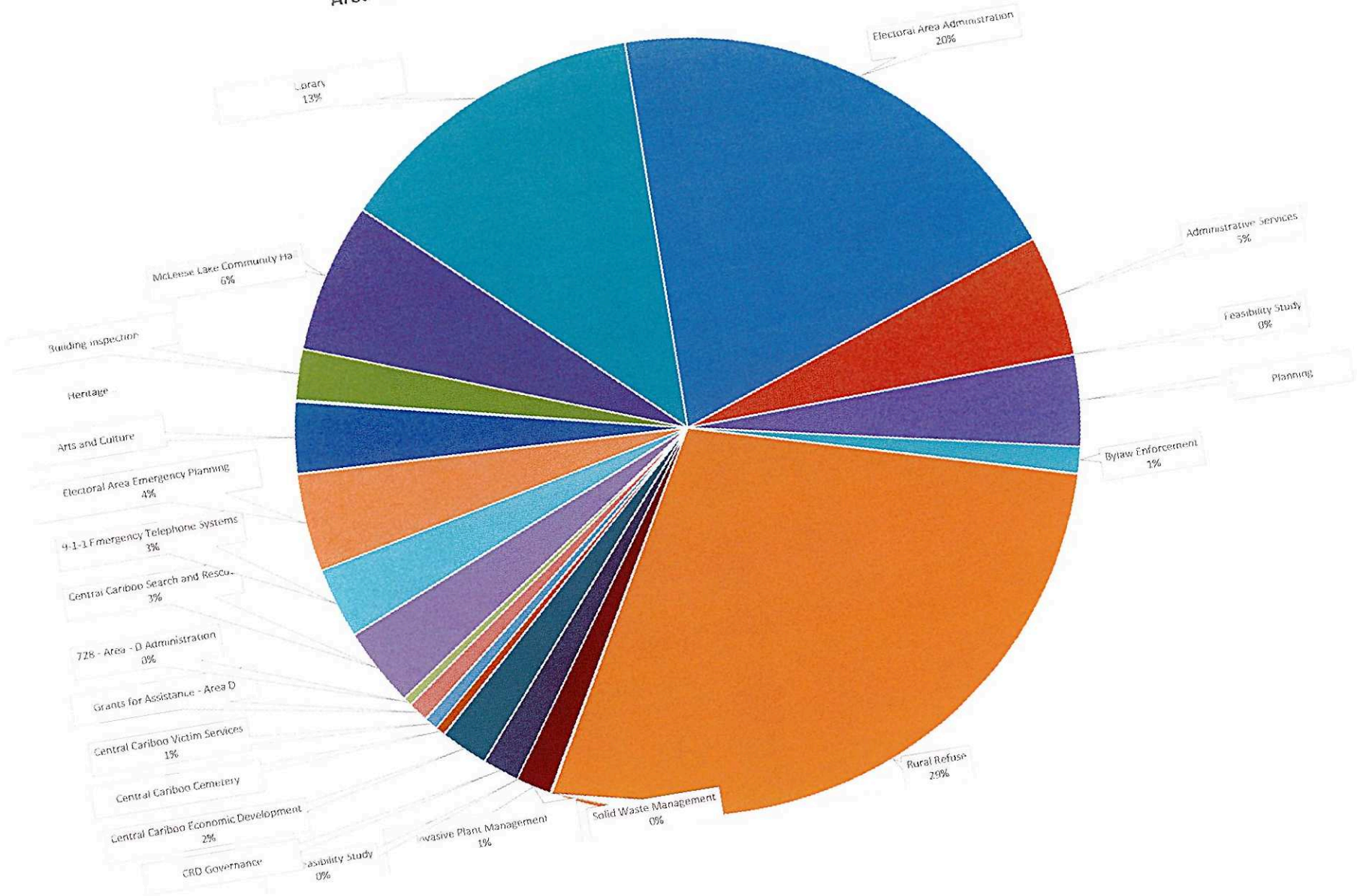
Area D, Wildwood 2024 Percent Makeup of Regional District Taxation



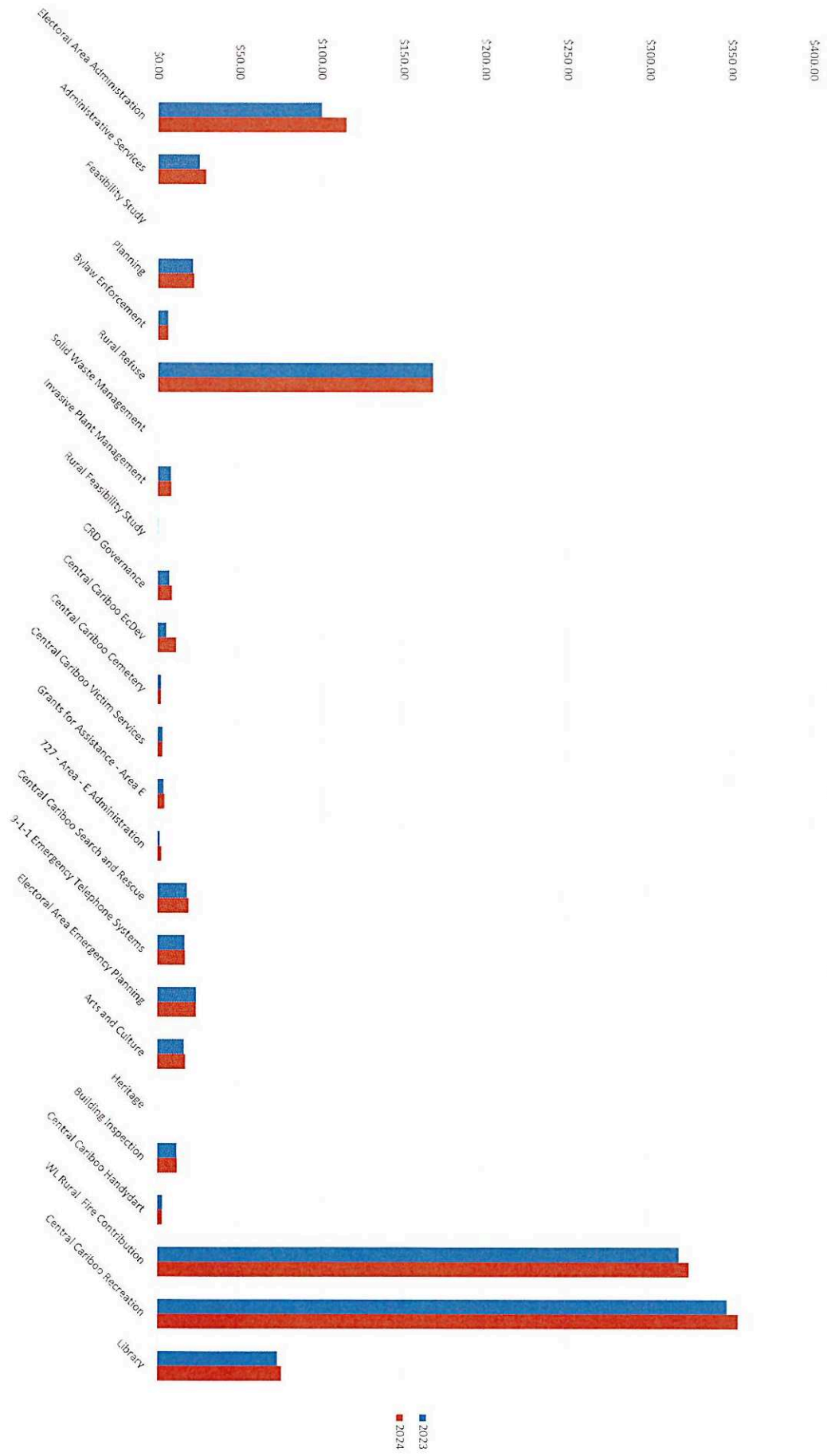
Area D - McLeese Lake: 2023/2024 comparative taxation by Service



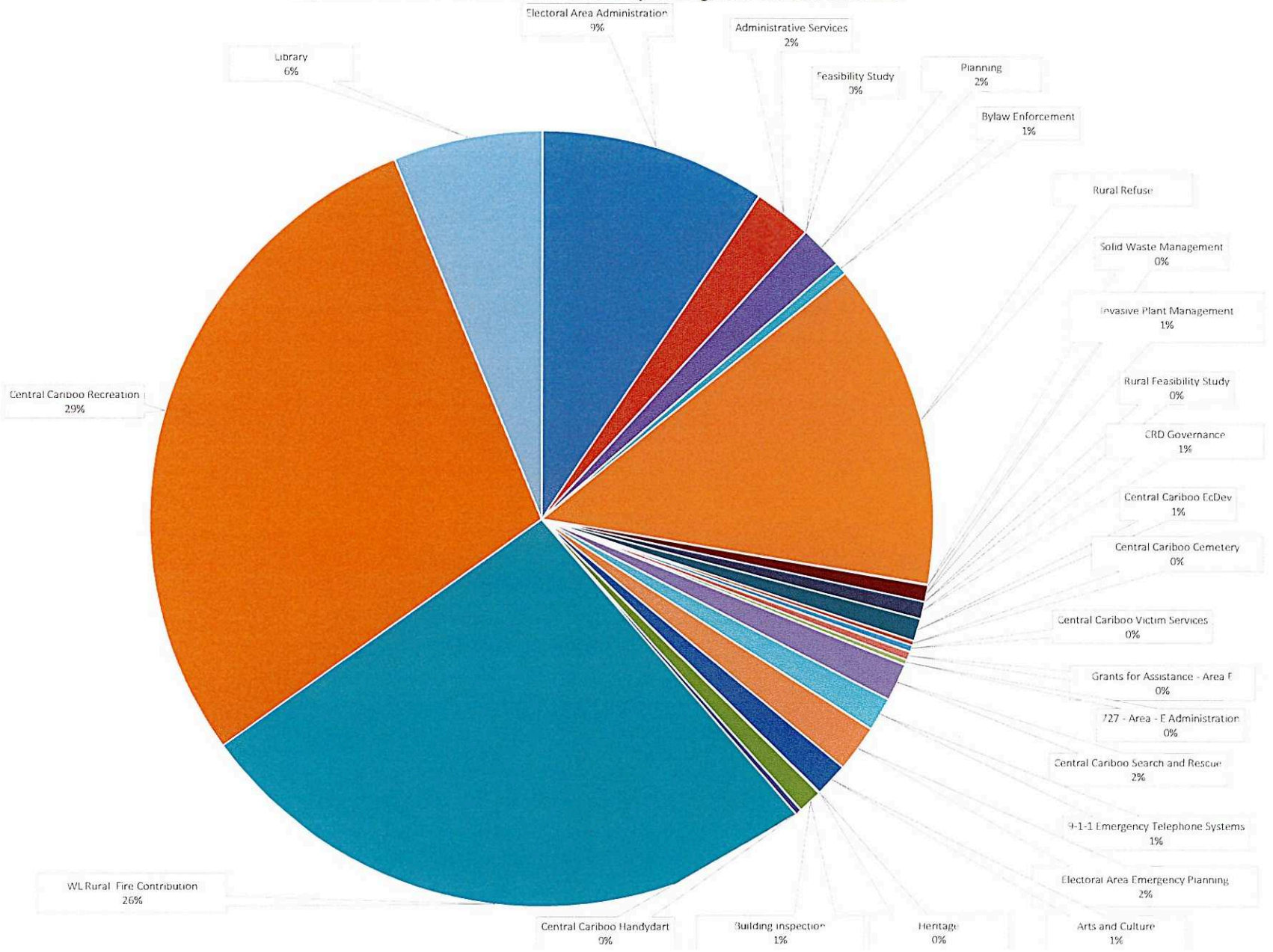
Area D, McLeese Lake 2024 Percent Makeup of Regional District Taxation



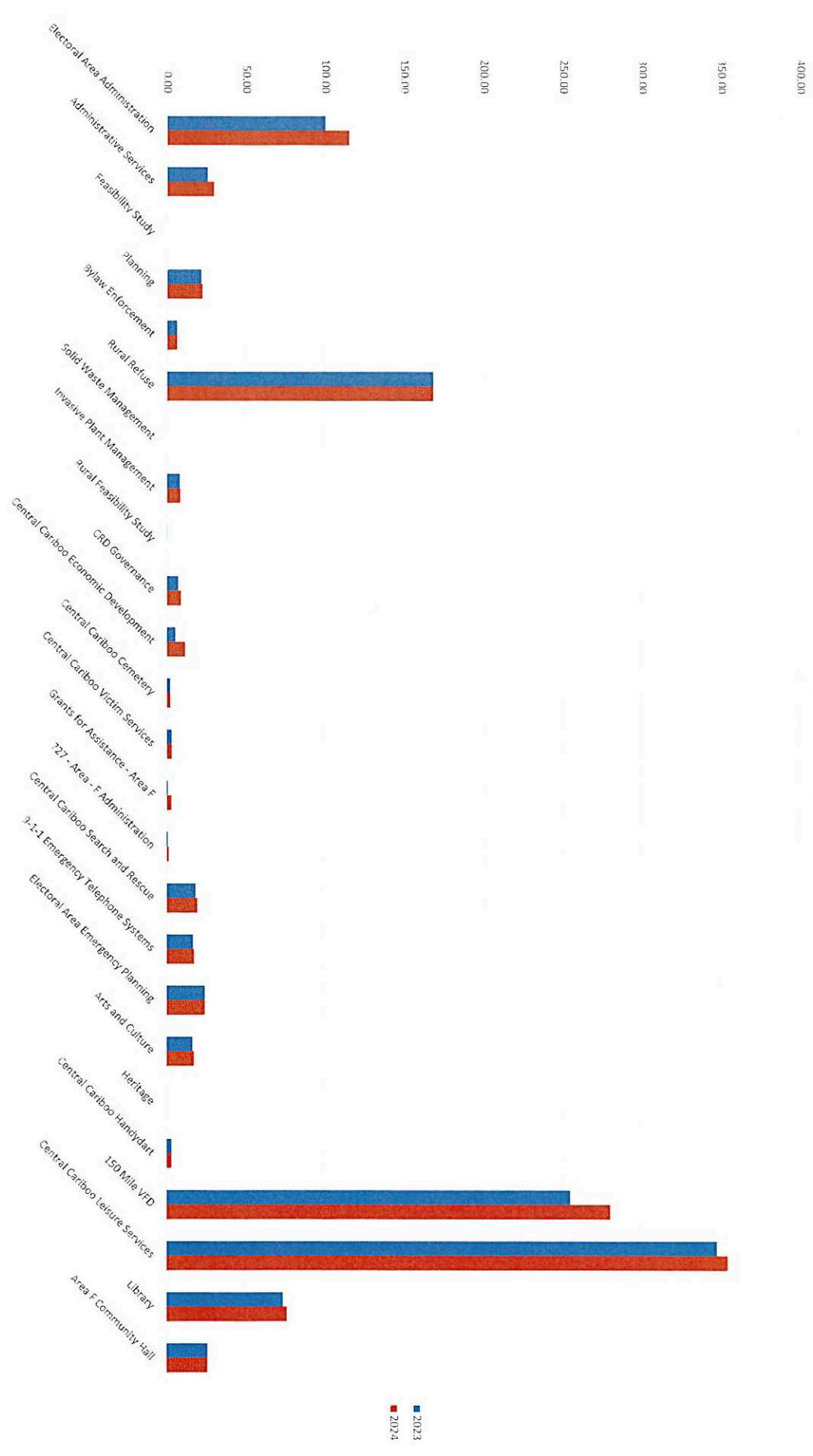
Area E - South Lakeside: 2023/2024 comparative taxation by Service



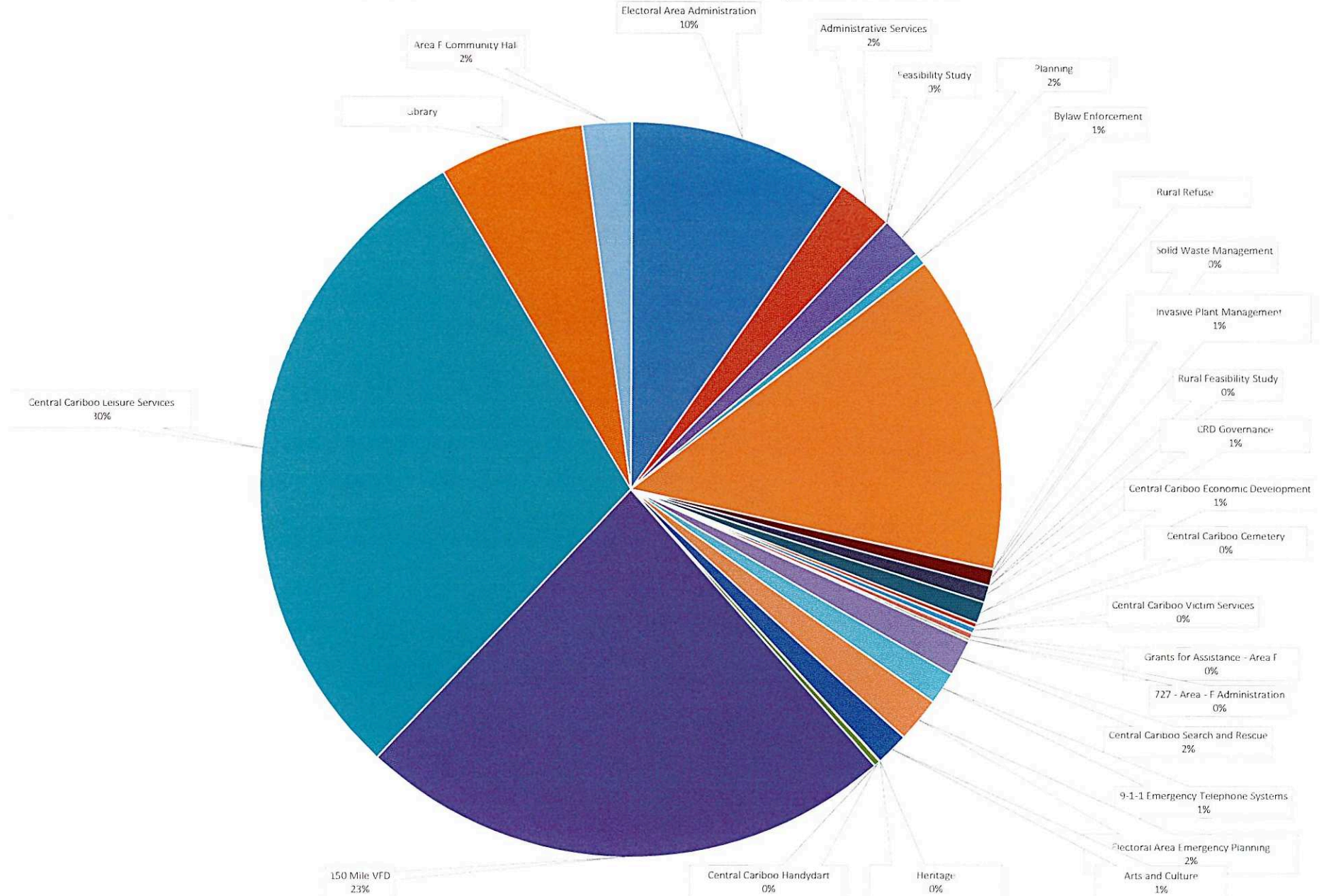
Area E, South Lakeside 2024 Percent Makeup of Regional District Taxation



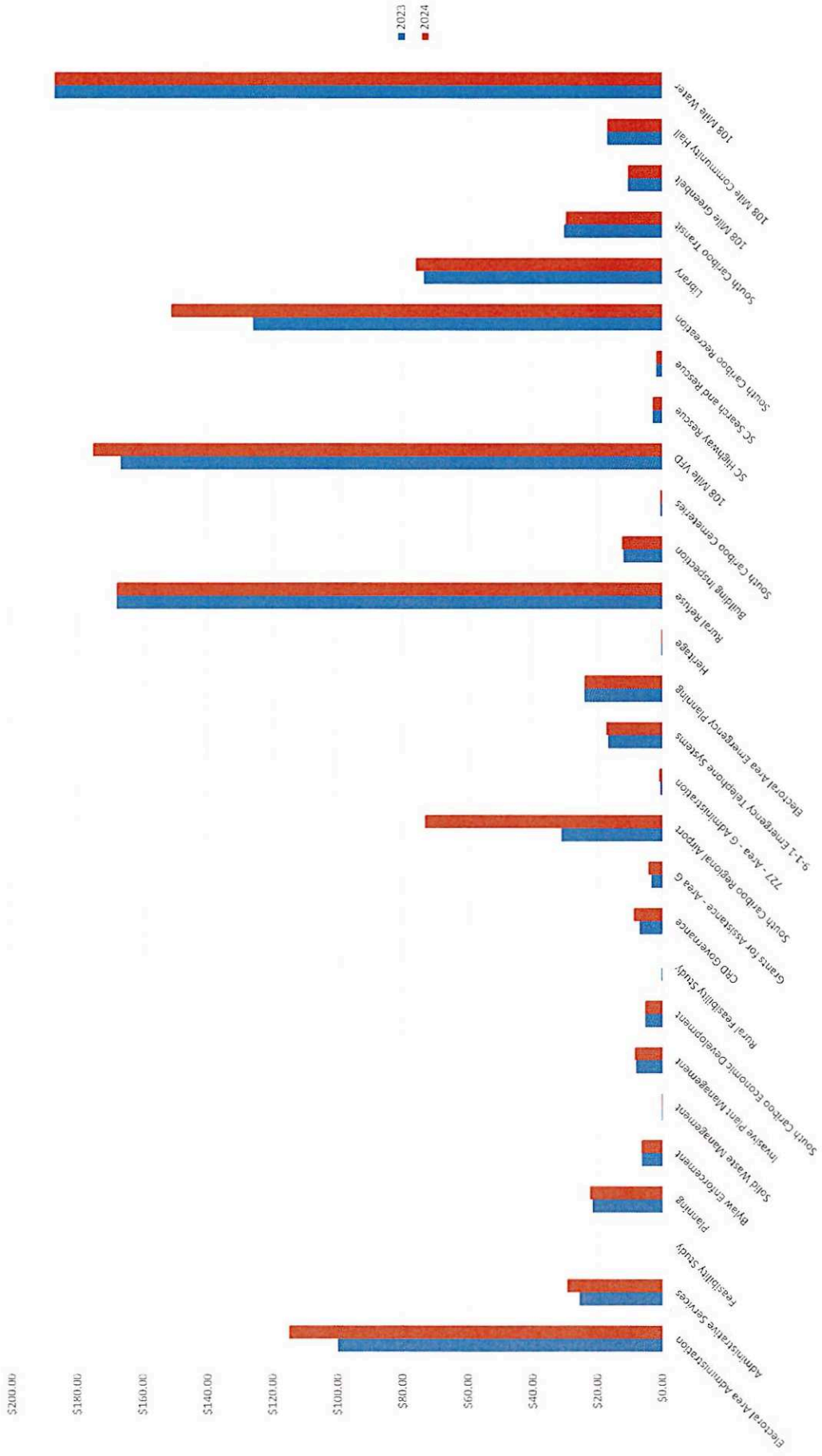
Area F - 150 Mile House: 2023/2024 comparative taxation by Service



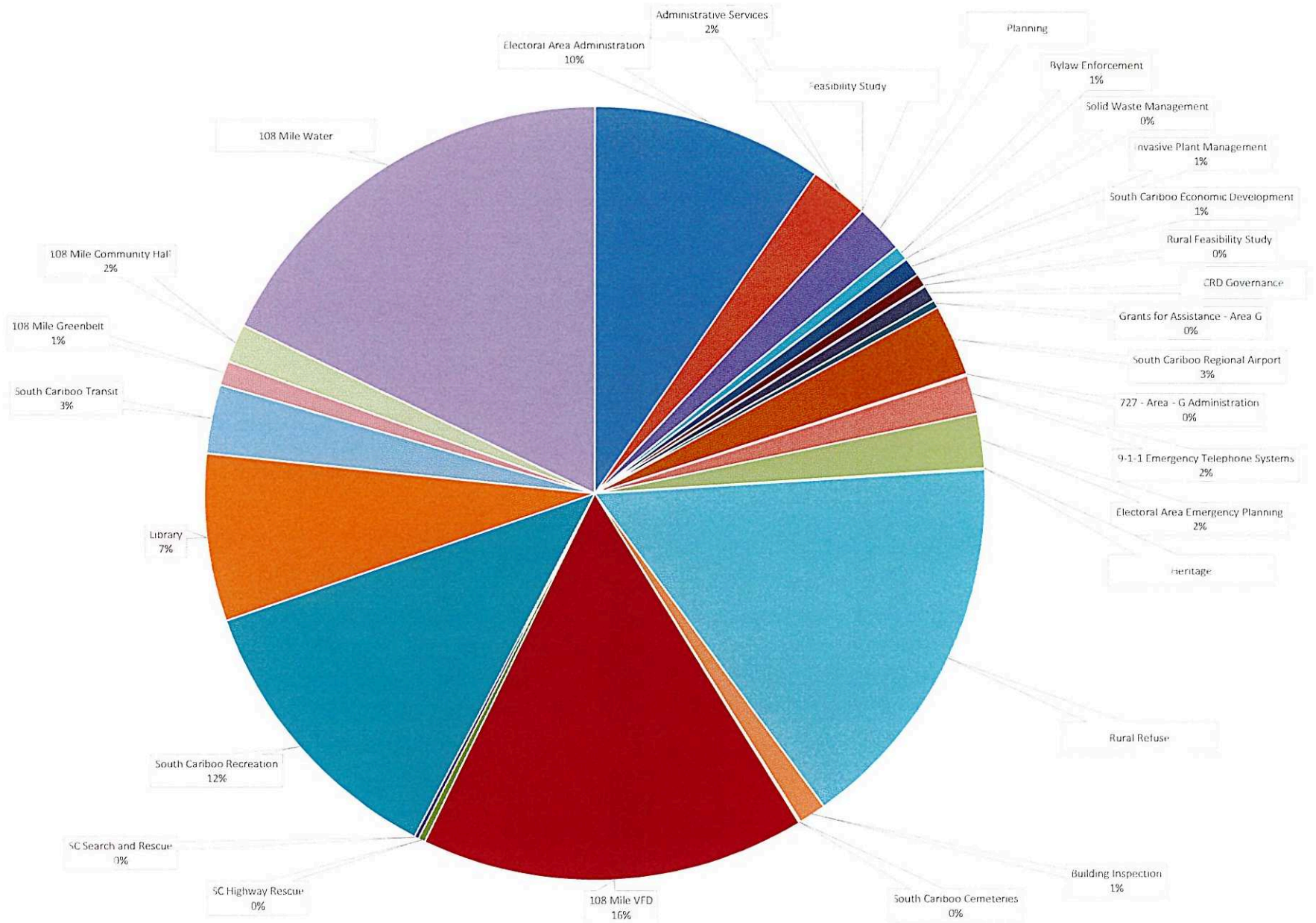
Area F, 150 Mile House 2024 Percent Makeup of Regional District Taxation



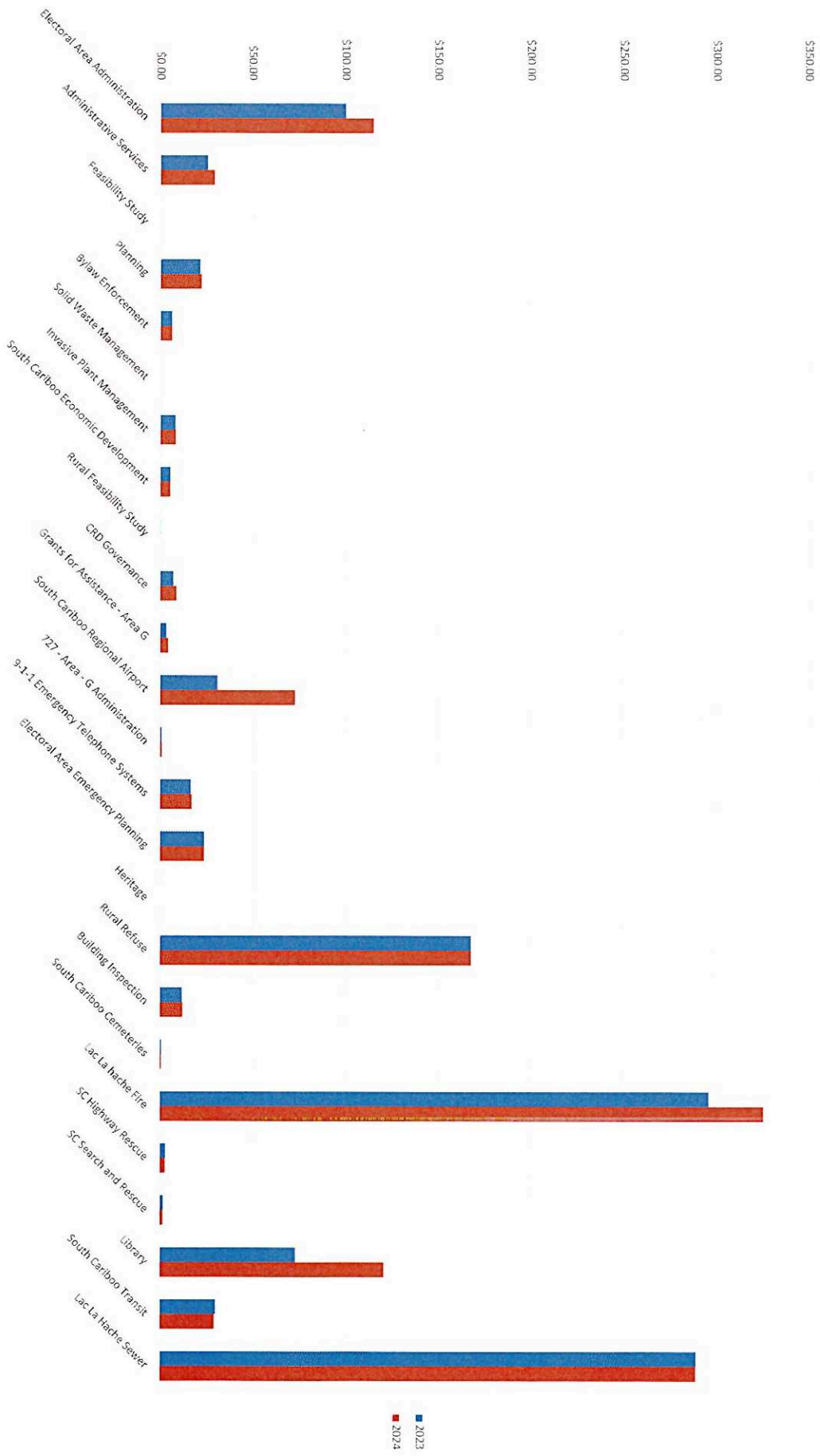
Area G - 108 Mile: 2023/2024 comparative taxation by Service



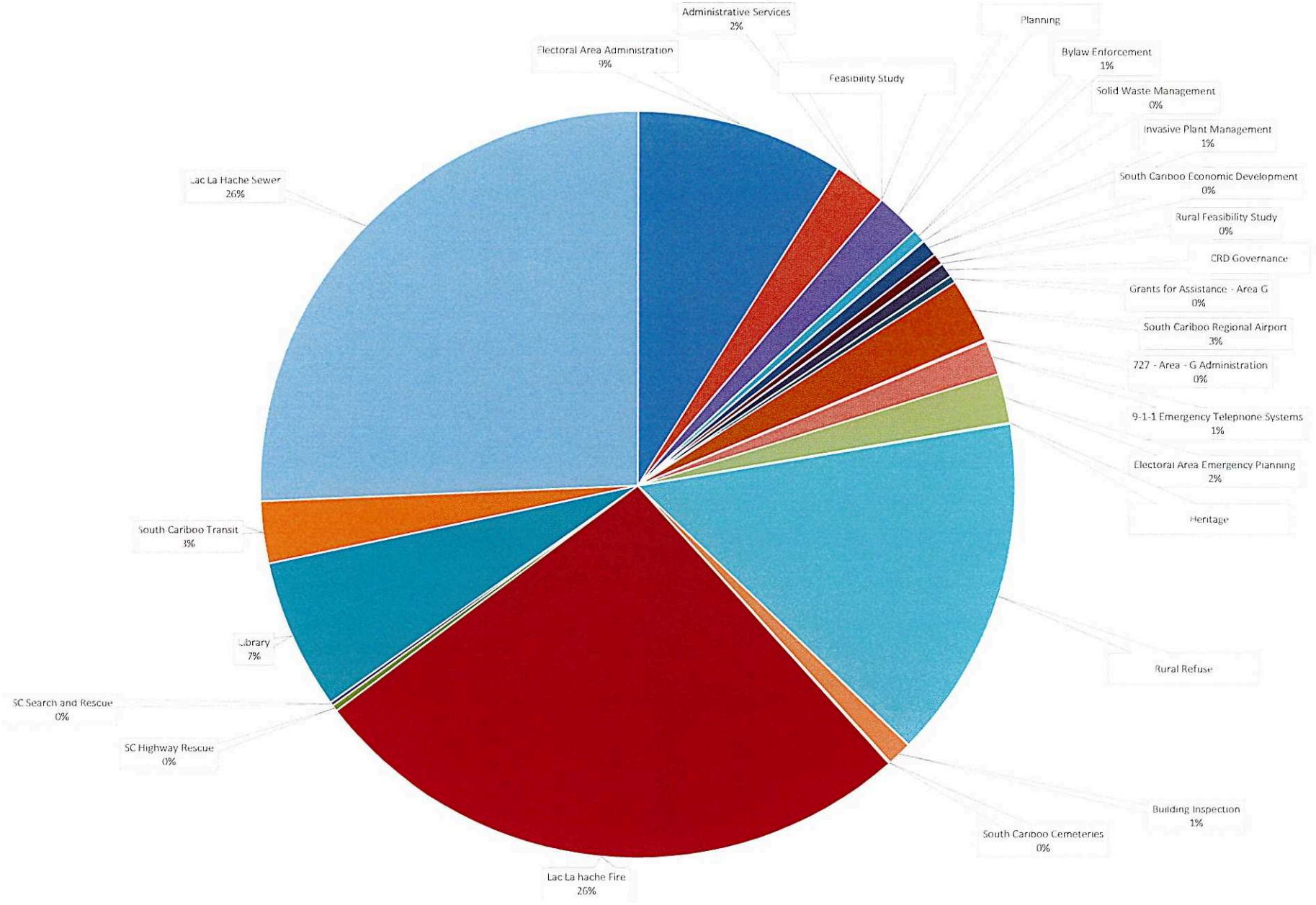
Area G, 108 Mile 2024 Percent Makeup of Regional District Taxation



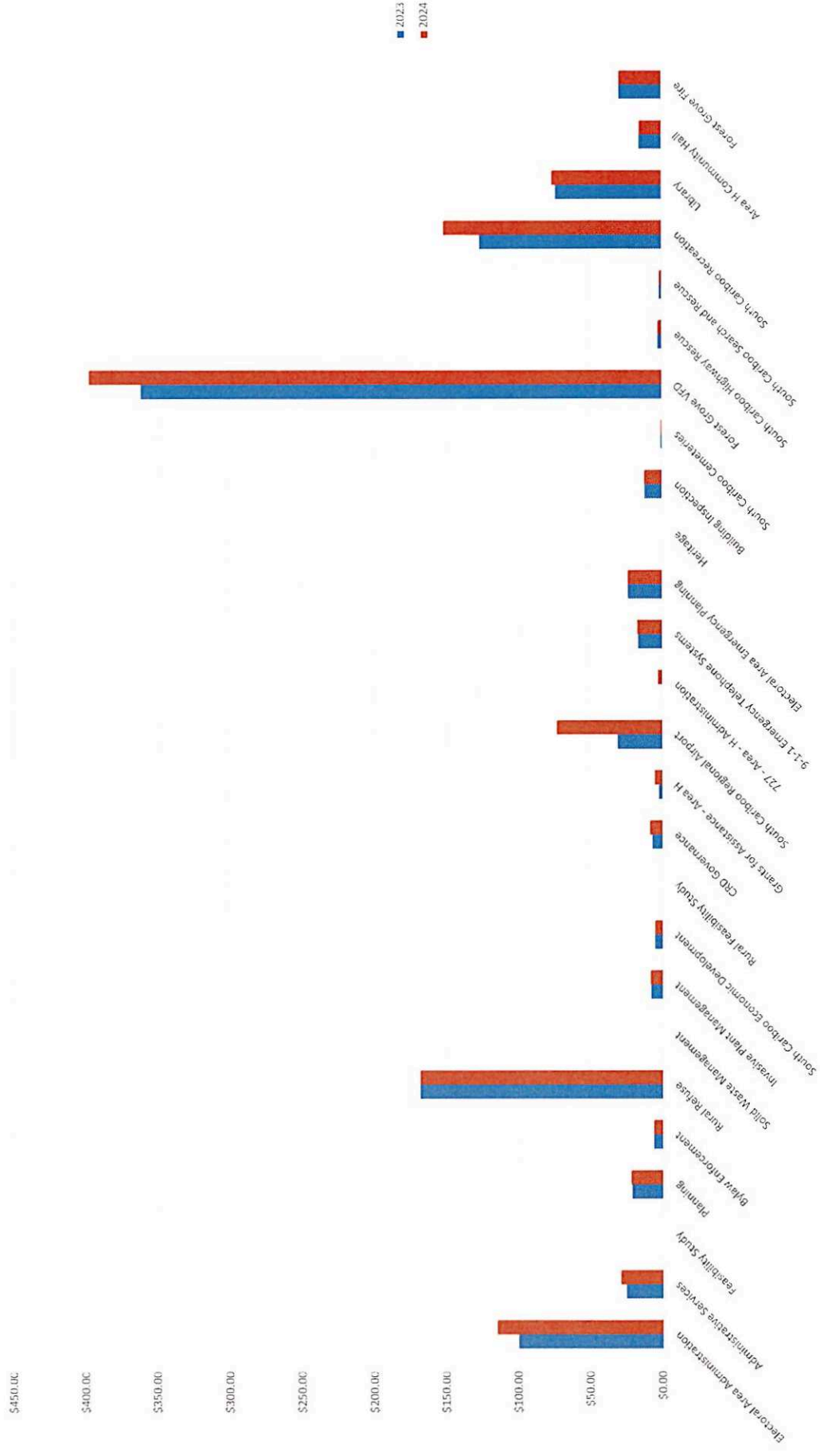
Area G - Lac La Hache: 2023/2024 comparative taxation by Service



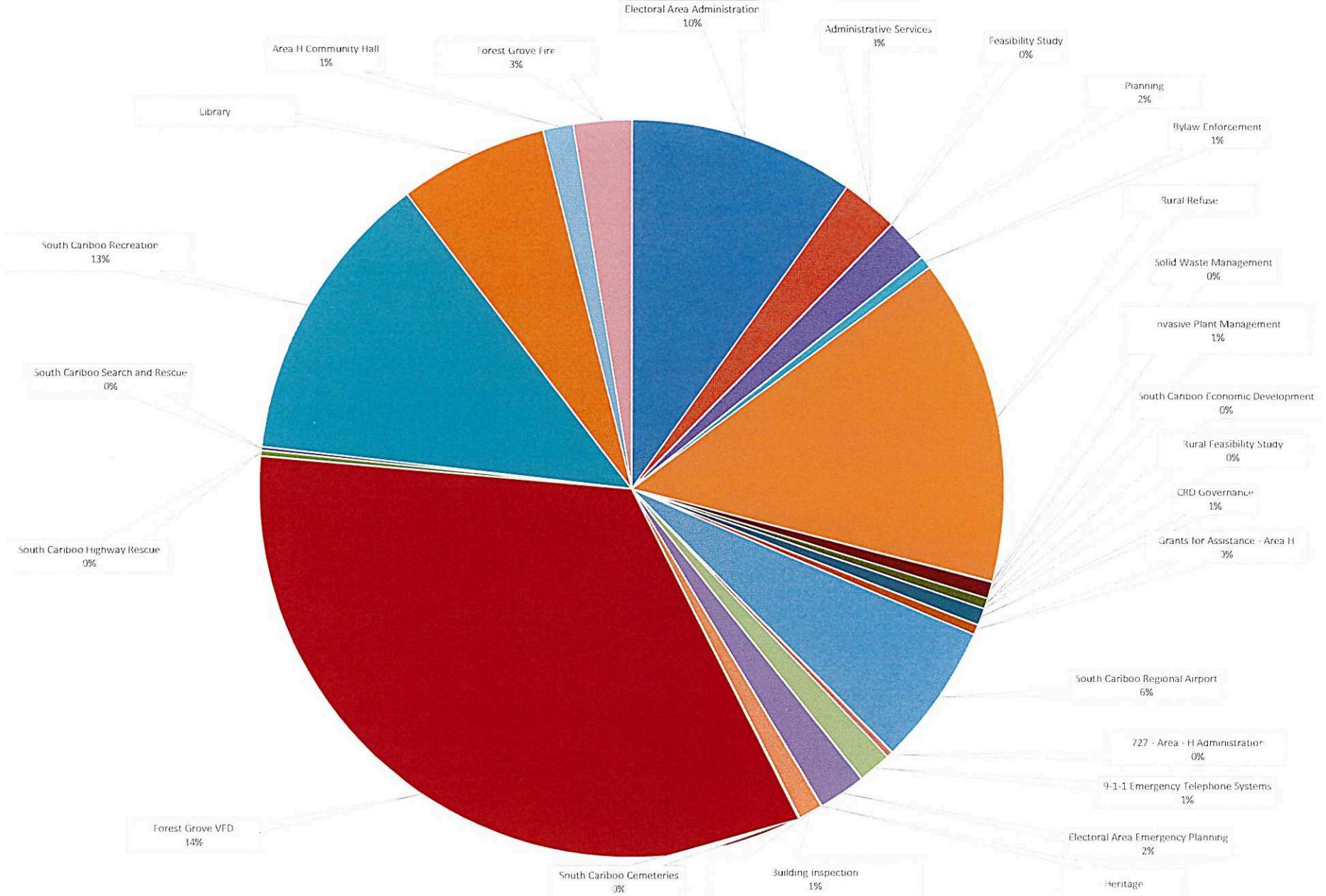
Area G, Lac La Hache 2024 Percent Makeup of Regional District Taxation



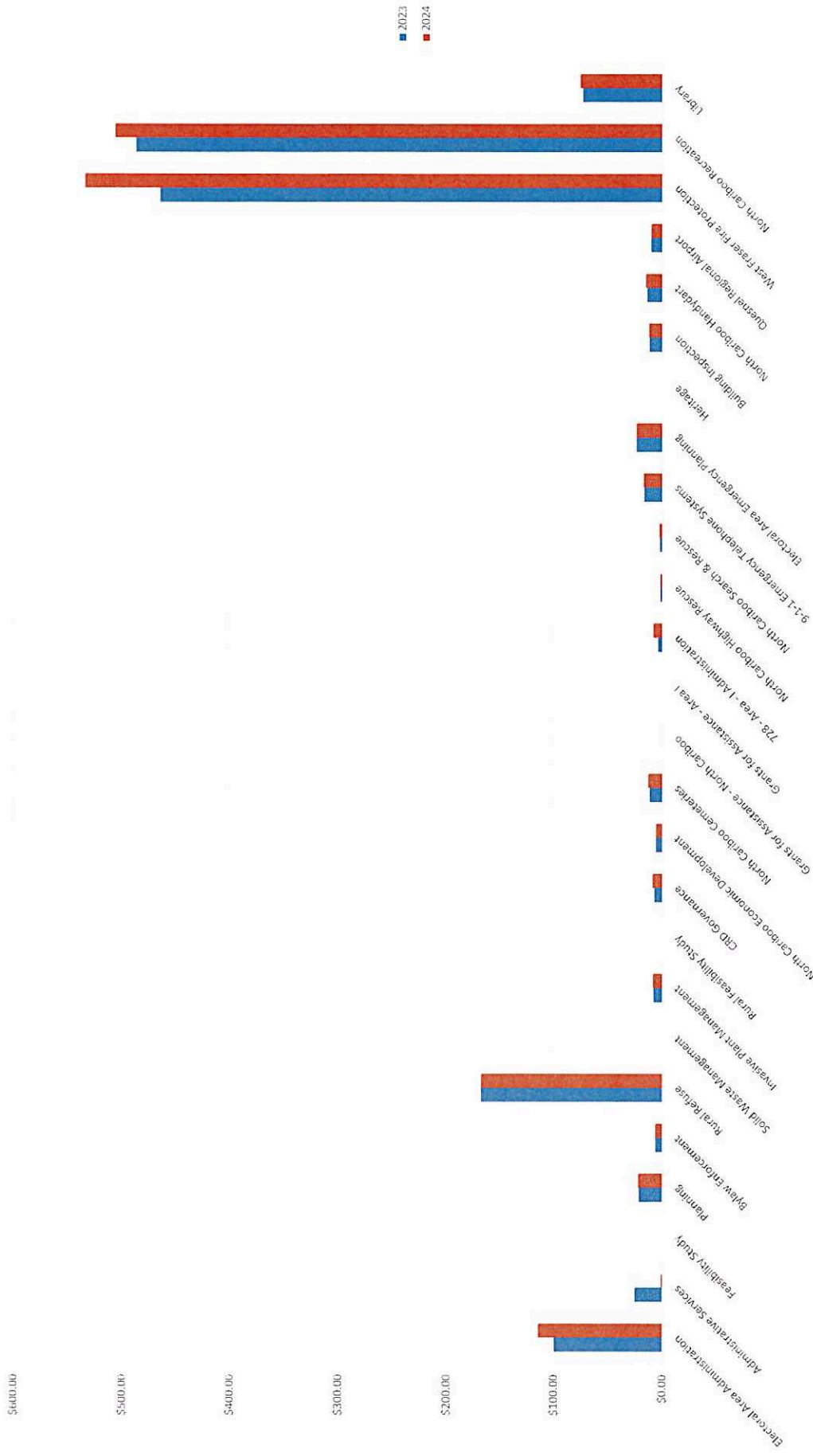
Area H - Forest Grove: 2023/2024 comparative taxation by Service



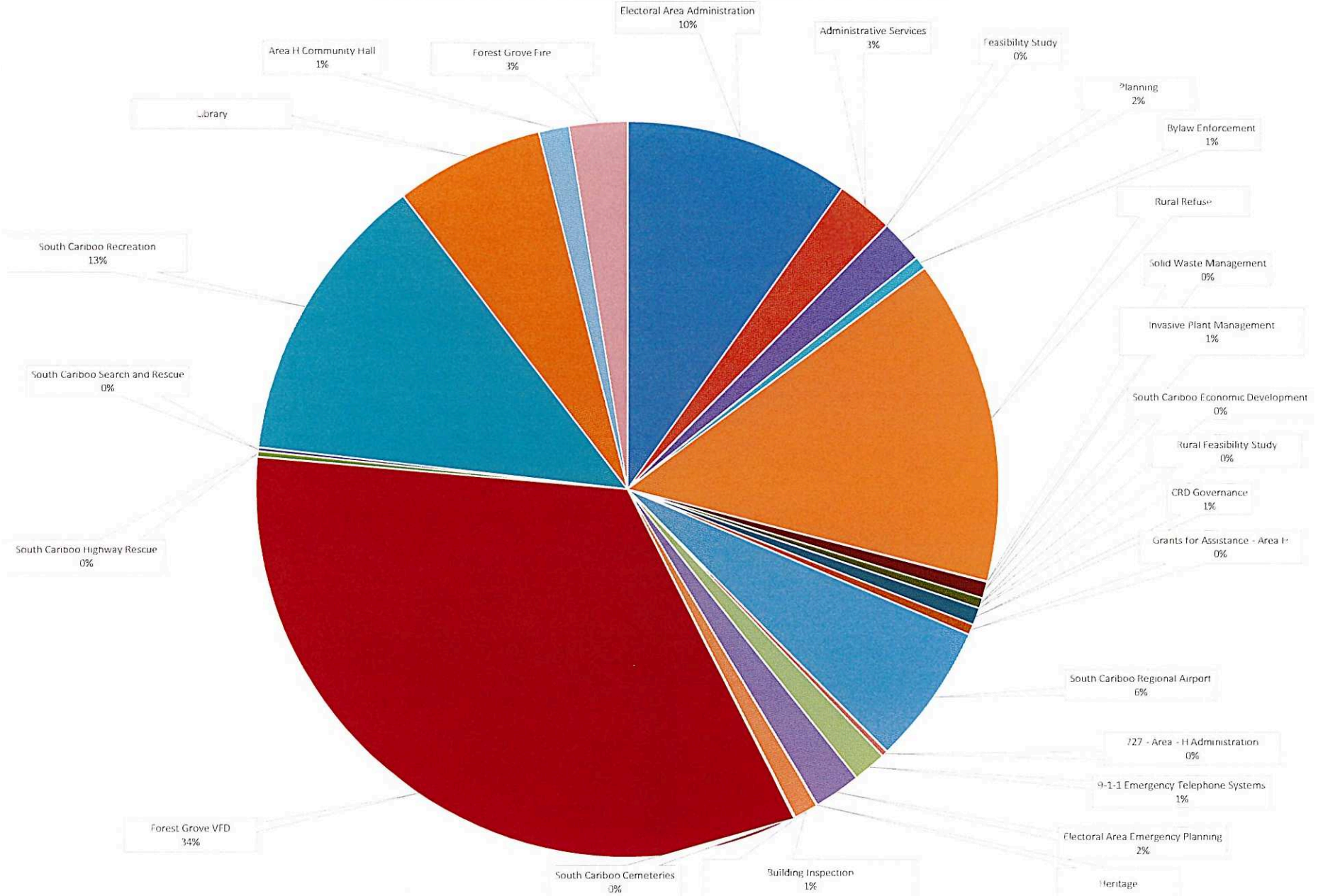
Area H, Forest Grove 2024 Percent Makeup of Regional District Taxation



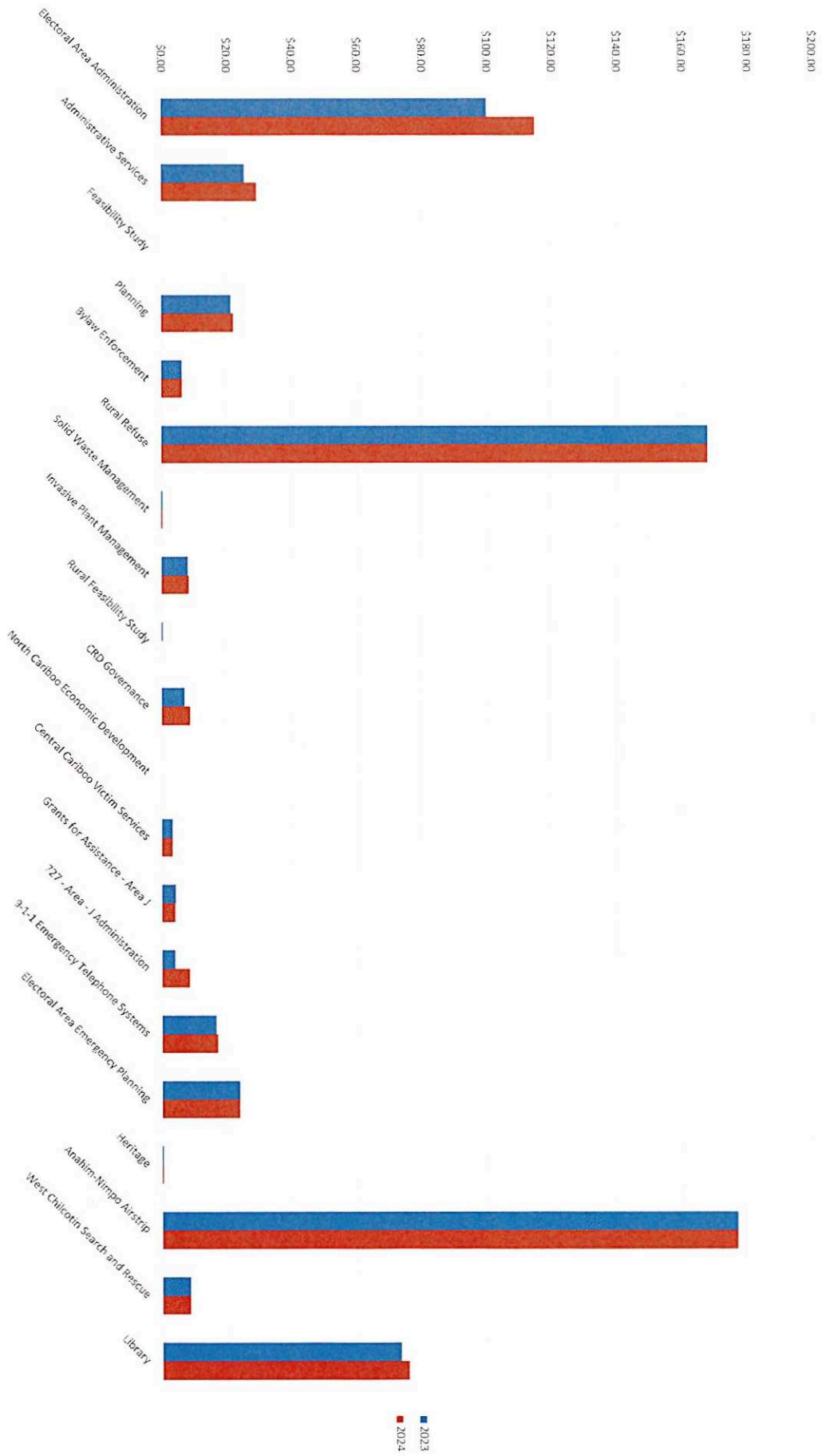
Area I - West Fraser: 2023/2024 comparative taxation by Service



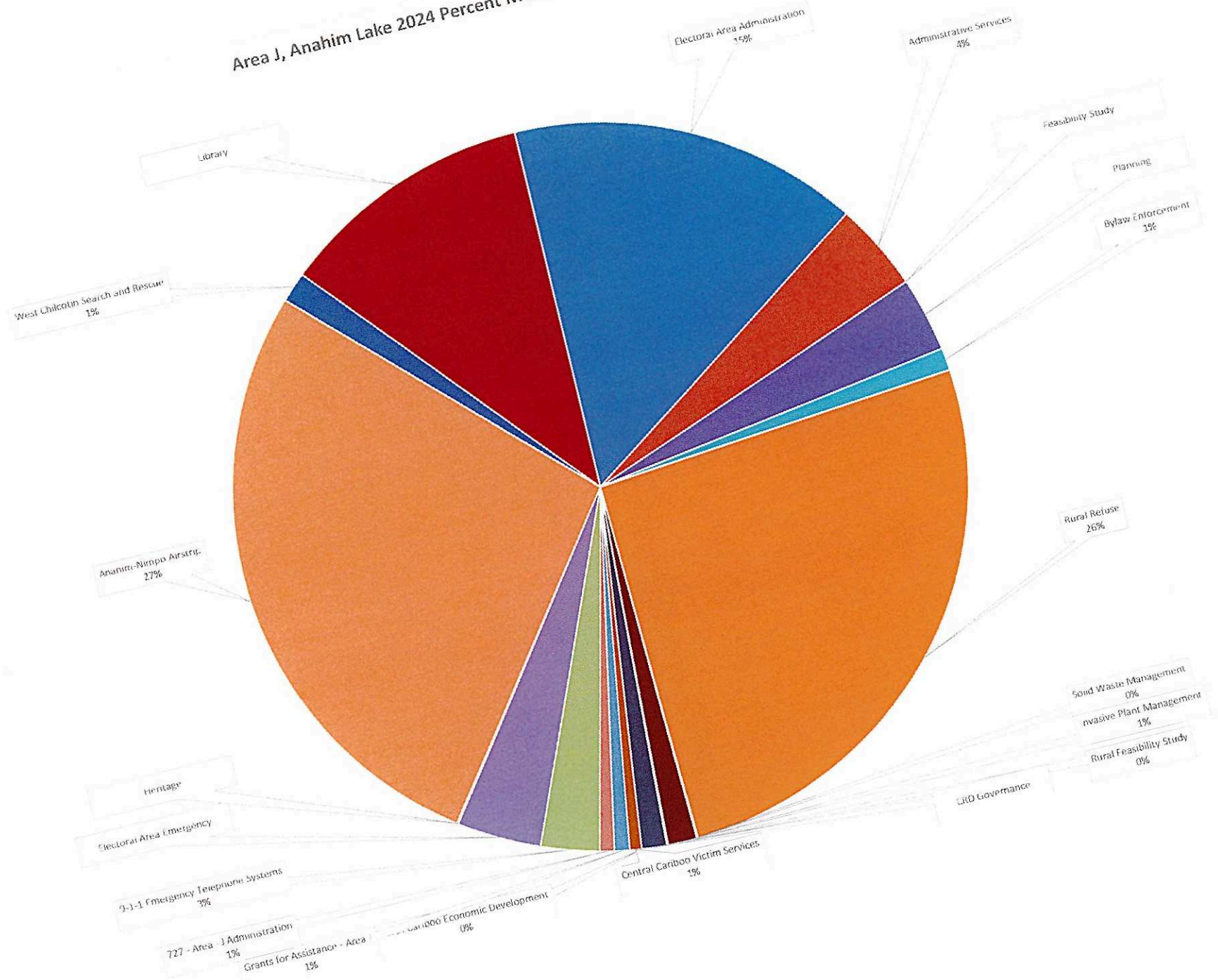
Area I, West Fraser 2024 Percent Makeup of Regional District Taxation



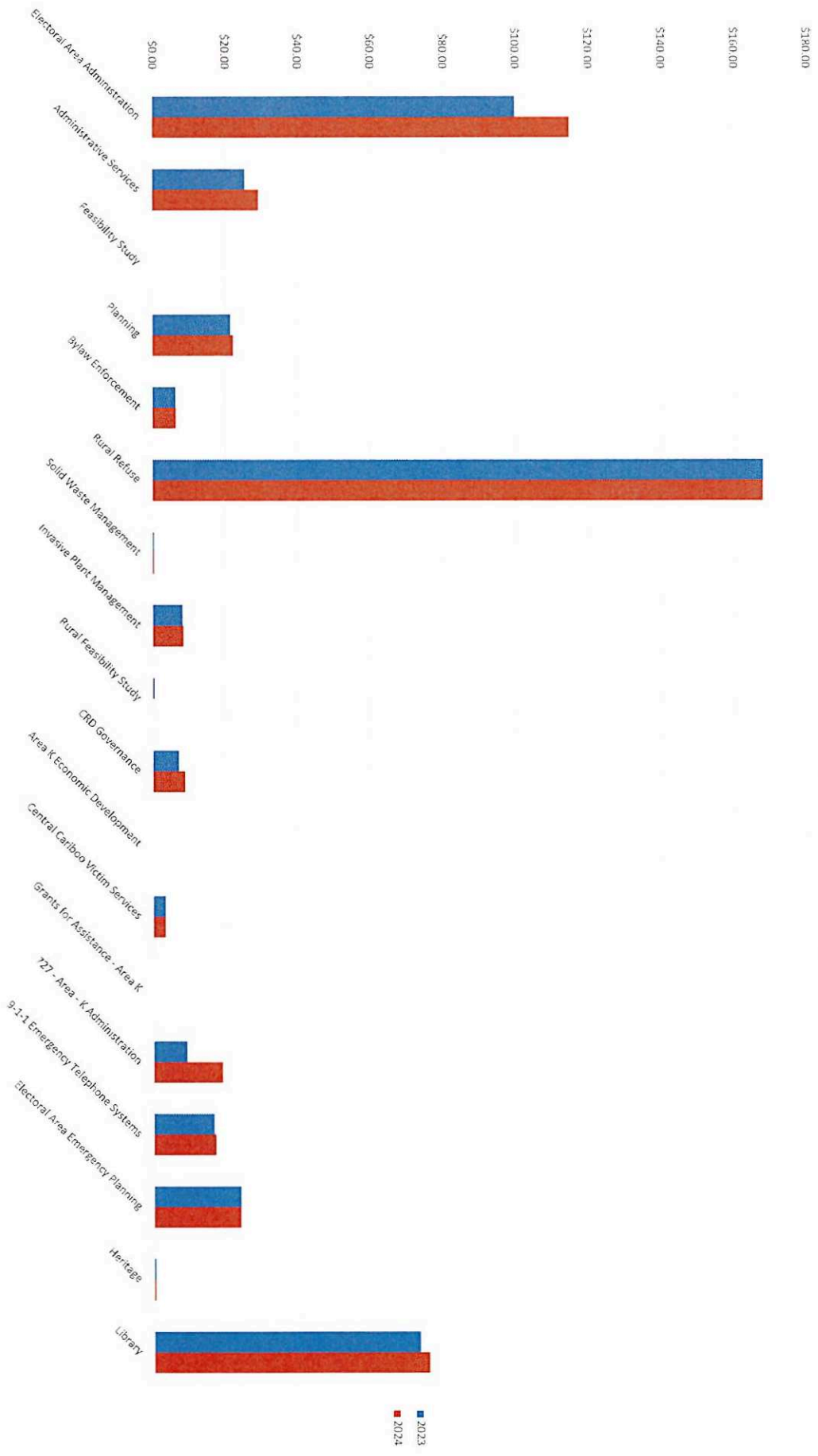
Area J - Anahim Lake: 2023/2024 comparative taxation by Service



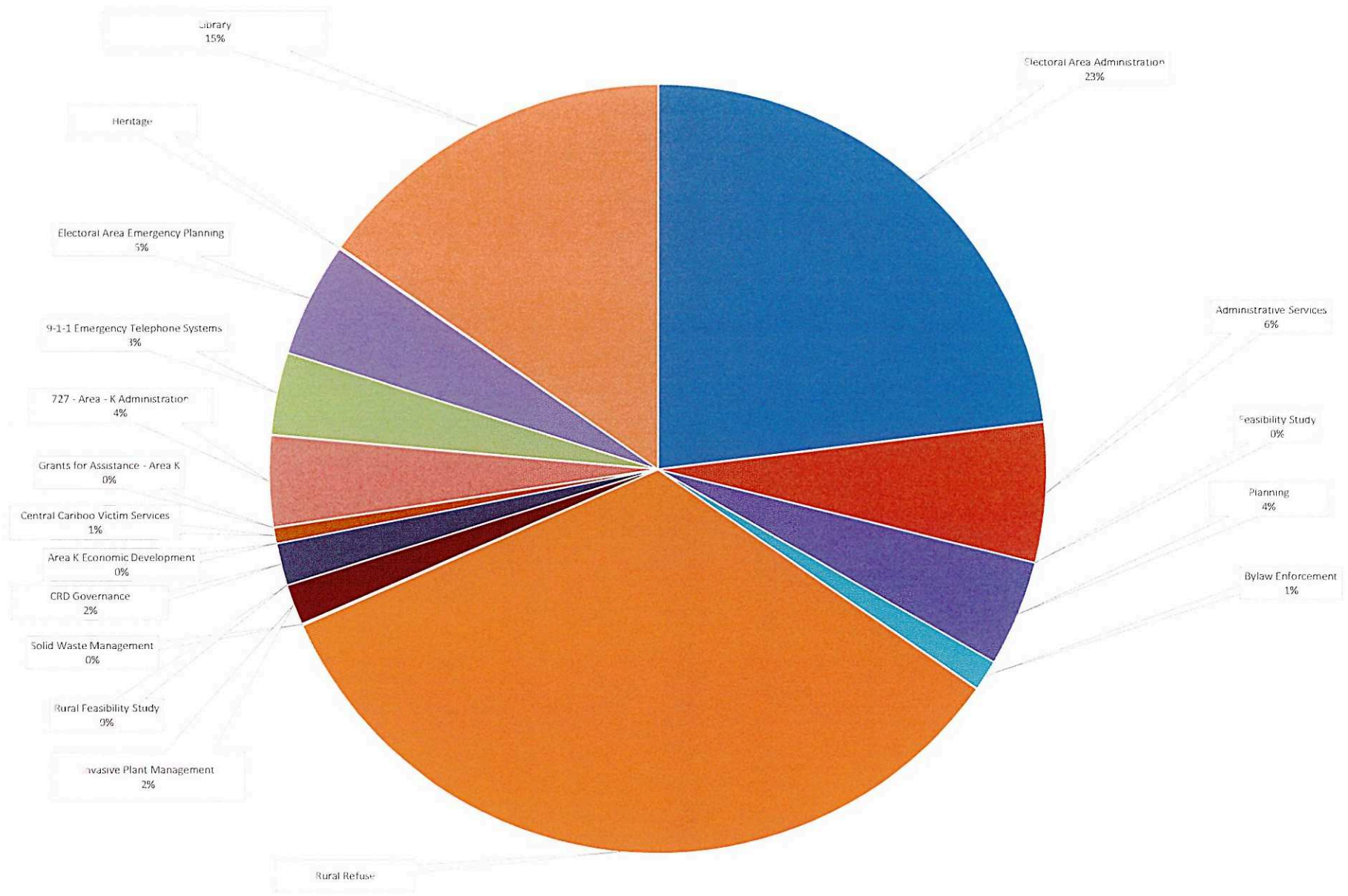
Area J, Anahim Lake 2024 Percent Makeup of Regional District Taxation



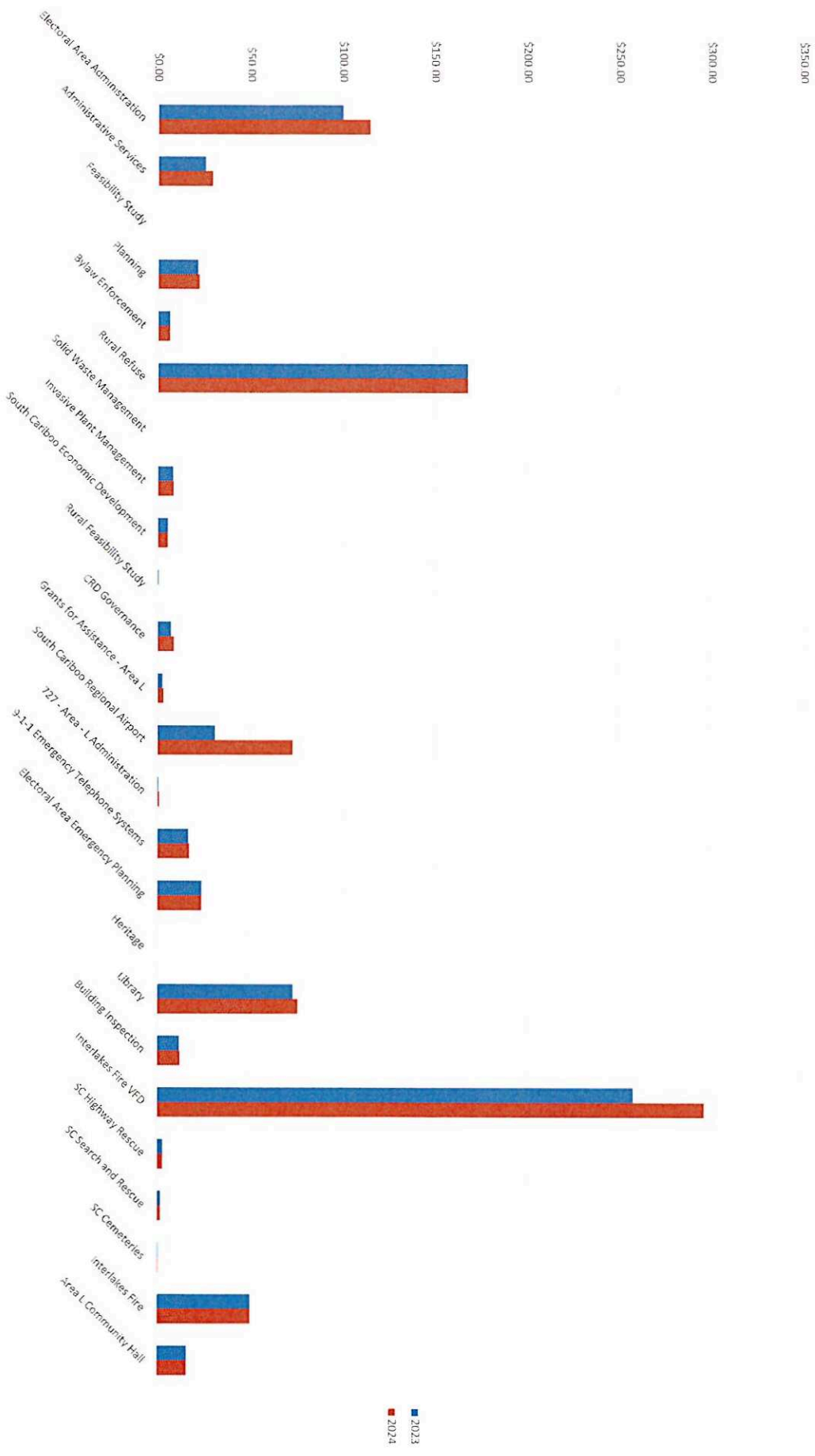
Area K - Alexis Creek: 2023/2024 comparative taxation by Service



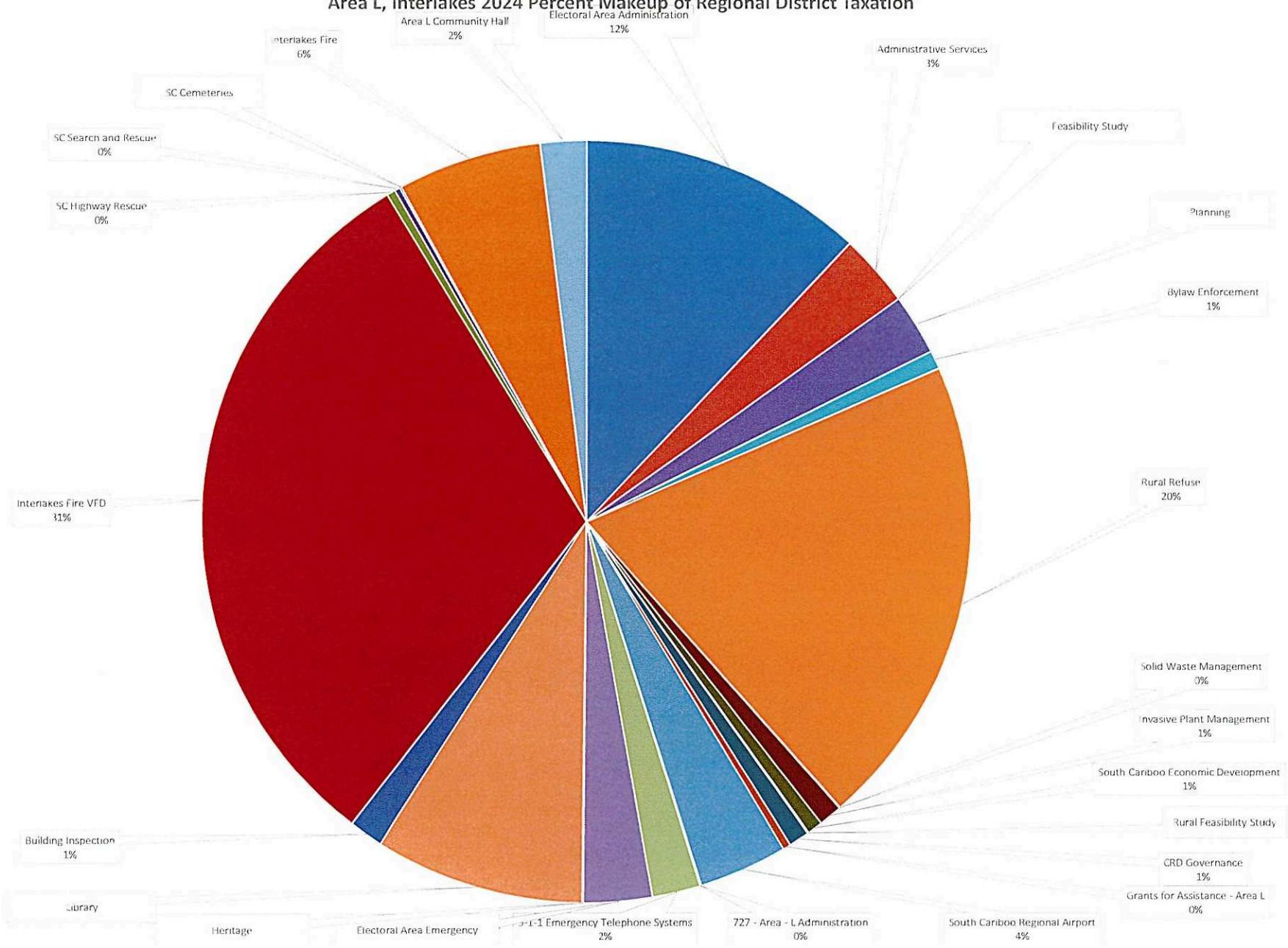
Area K, Alexis Creek 2024 Percent Makeup of Regional District Taxation



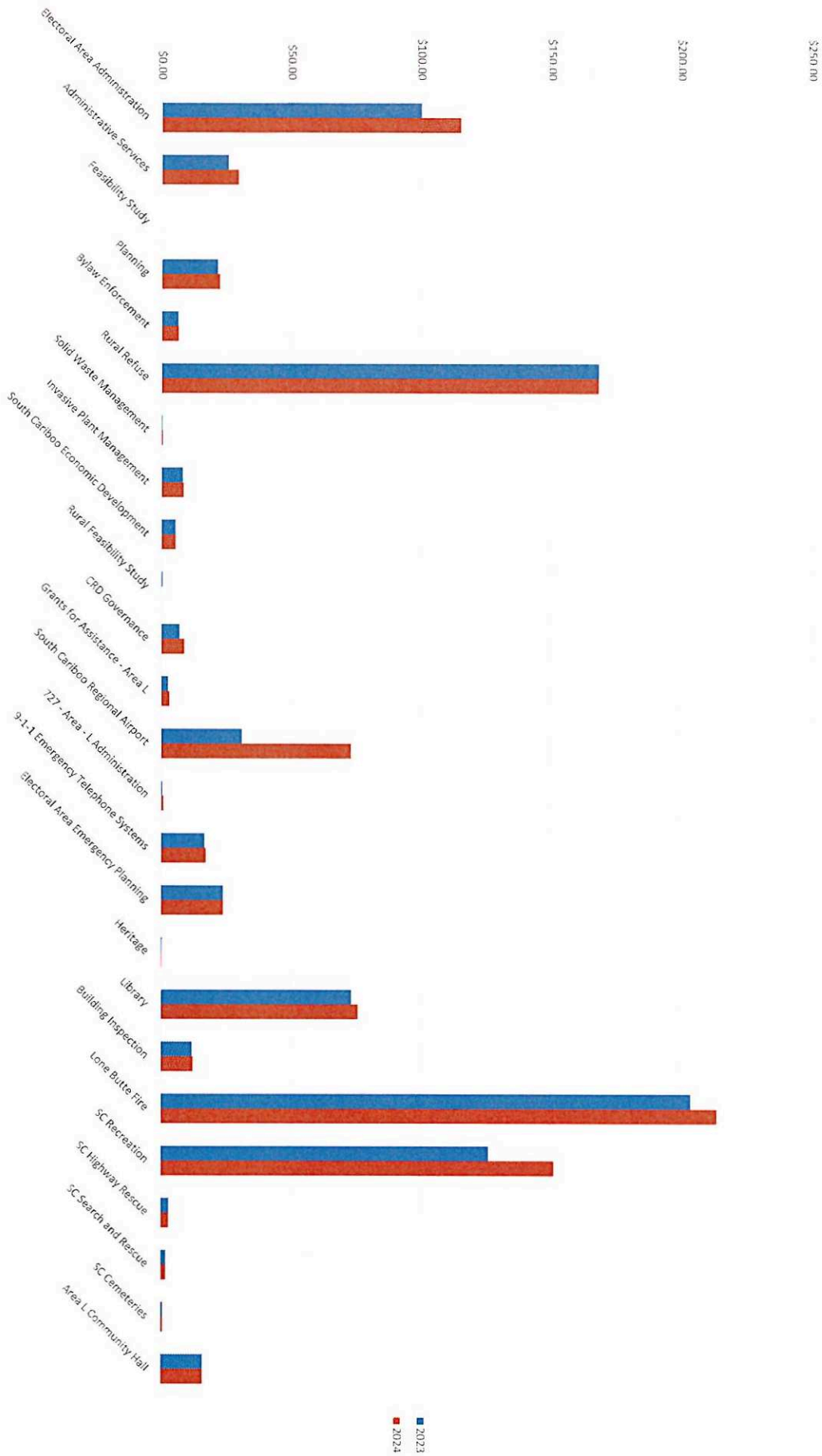
Area L - Interlakes: 2023/2024 comparative taxation by Service



Area L, Interlakes 2024 Percent Makeup of Regional District Taxation



Area L - Lone Butte: 2023/2024 comparative taxation by Service



Area L, Lone Butte 2024 Percent Makeup of Regional District Taxation

