

Cariboo Regional District
 Five Year Financial Plan
 2024 vs 2025 Requisition Changes

Department/Fund	GL Fund Name	Sum of 2024 - PV	Sum of 2025 - PV	\$ Change	Increase per Department	% Increase per Service	% of Total Increase	% of Requisition
Administration								
1002	Electoral Area Administration	-\$ 3,200,857	-\$ 3,456,926	-\$ 256,069		8.0%	9.8%	73.3%
1003	Administrative Services	-\$ 1,205,963	-\$ 1,356,708	-\$ 150,745		12.5%	5.8%	43.1%
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	-\$ 357,350	-\$ 384,152	-\$ 26,801		7.5%	1.0%	7.7%
Administration Total		-\$ 4,764,171	-\$ 5,197,786	-\$ 433,615	9.1%		16.5%	124.1%
Airport Services								
1111	Anahim Airstrip	-\$ 52,466	-\$ 53,515	-\$ 1,049		2.0%	0.0%	0.3%
1112	Likely & Area Community Services	-\$ 28,322	-\$ 28,888	-\$ 566		2.0%	0.0%	0.2%
1113	South Cariboo Regional Airport	-\$ 970,329	-\$ 970,329	\$ -		0.0%	0.0%	0.0%
1114	NC Airport Service	-\$ 70,000	-\$ 75,000	-\$ 5,000		7.1%	0.2%	1.4%
Airport Services Total		-\$ 1,121,117	-\$ 1,127,733	-\$ 6,616	0.6%		0.3%	1.9%
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	-\$ 60,000	-\$ 70,000	-\$ 10,000		16.7%	0.4%	2.9%
1029	Contribution: NC Transit	-\$ 7,116	-\$ 7,329	-\$ 213		3.0%	0.0%	0.1%
1031	Contribution: North Cariboo Cemeteries	-\$ 90,000	-\$ 90,000	\$ -		0.0%	0.0%	0.0%
1035	South Cariboo Cemetery	-\$ 8,500	-\$ 8,500	\$ -		0.0%	0.0%	0.0%
1036	Central Cariboo Cemetary	-\$ 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	-\$ 79,470	-\$ 81,854	-\$ 2,384		3.0%	0.1%	0.7%
1039	Central Cariboo Handi-Dart	-\$ 11,500	-\$ 11,500	\$ -		0.0%	0.0%	0.0%
Contribution Services Total		-\$ 508,336	-\$ 520,933	-\$ 12,598	2.5%		0.5%	3.6%
Development Services								
1005	Planning	-\$ 646,554	-\$ 695,046	-\$ 48,492		7.5%	1.9%	13.9%
1006	Bylaw Enforcement	-\$ 176,810	-\$ 353,620	-\$ 176,810		100.0%	6.7%	50.6%
1007	Building Inspection	-\$ 259,337	-\$ 273,601	-\$ 14,264		5.5%	0.5%	4.1%
Development Services Total		-\$ 1,082,700	-\$ 1,322,266	-\$ 239,566	22.1%		9.1%	68.6%
Director EA Administration								
1285	Area A Administration	-\$ 2,578	-\$ 2,578	\$ -		0.0%	0.0%	0.0%
1286	Area B Administration	-\$ 3,946	-\$ 5,823	-\$ 1,877		47.6%	0.1%	0.5%
1287	Area C Administration	\$ -	-\$ 2,471	-\$ 2,471		0.0%	0.1%	0.7%
1288	Area D Administration	\$ -	-\$ 7,322	-\$ 7,322		0.0%	0.3%	2.1%
1289	Area E Administration	-\$ 2,339	-\$ 3,063	-\$ 724		31.0%	0.0%	0.2%
1290	Area F Administration	\$ -	-\$ 4,598	-\$ 4,598		0.0%	0.2%	1.3%
1291	Area G Administration	\$ -	-\$ 5,752	-\$ 5,752		0.0%	0.2%	1.6%
1292	Area H Administration	\$ -	-\$ 4,565	-\$ 4,565		0.0%	0.2%	1.3%
1293	Area I Administration	\$ -	-\$ 4,686	-\$ 4,686		0.0%	0.2%	1.3%
1294	Area J Administration	\$ -	-\$ 4,687	-\$ 4,687		0.0%	0.2%	1.3%
1295	Area K Administration	-\$ 3,434	-\$ 3,314	\$ 120		-3.5%	0.0%	0.0%
1296	Area L Administration	\$ -	-\$ 4,687	-\$ 4,687		0.0%	0.2%	1.3%
Director EA Administration Total		-\$ 12,297	-\$ 53,546	-\$ 41,249	335.4%		1.6%	11.8%
Emergency Planning								
1374	South Cariboo Highway Rescue	-\$ 35,000	-\$ 35,000	\$ -		0.0%	0.0%	0.0%
1375	Search and Rescue	-\$ 269,021	-\$ 295,923	-\$ 26,902		10.0%	1.0%	7.7%
1376	North Cariboo Highway Rescue	-\$ 12,250	-\$ 12,250	\$ -		0.0%	0.0%	0.0%
1377	North Cariboo Search and Rescue	-\$ 18,000	-\$ 18,000	\$ -		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	-\$ 654,567	-\$ 674,204	-\$ 19,637		3.0%	0.7%	5.6%
Emergency Planning Total		-\$ 1,018,838	-\$ 1,065,377	-\$ 46,539	4.6%		1.8%	13.3%
Environmental Services								
1008	Rural Refuse	-\$ 5,220,189	-\$ 5,611,703	-\$ 391,514		7.5%	0.1%	0.4%
1009	Solid Waste Management	-\$ 14,353	-\$ 15,788	-\$ 1,435		10.0%	1.1%	8.1%
1010	Invasive Plant Management Strategy	-\$ 283,666	-\$ 312,033	-\$ 28,367		10.0%	16.1%	120.6%
Environmental Services Total		-\$ 5,518,208	-\$ 5,939,524	-\$ 421,316	7.6%		16.1%	#REF!
Grants in Aid								
1058	Grant in Aid - Area I	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1068	Grant in Aid - Area D	-\$ 1,291	-\$ 1,291	\$ -		0.0%	0.0%	0.0%
1070	Grants Misc - Area J	-\$ 2,395	-\$ 2,395	\$ -		0.0%	0.0%	0.0%
1072	Grants In Aid - Area F	-\$ 16,460	-\$ 16,460	\$ -		0.0%	0.0%	0.0%
1073	Grants in Aid - Electoral Area E	-\$ 10,330	-\$ 10,330	\$ -		0.0%	0.0%	0.0%
1074	Grants in Aid - Electoral Area K	-\$ 2,081	-\$ 2,081	\$ -		0.0%	0.0%	0.0%
1077	Grants in Aid - Area G	-\$ 23,450	-\$ 23,450	\$ -		0.0%	0.0%	0.0%
1079	Grants in Aid - Electoral Area L	-\$ 14,685	-\$ 14,685	\$ -		0.0%	0.0%	0.0%
1080	Grants in Aid - Electoral Area H	-\$ 6,210	-\$ 6,210	\$ -		0.0%	0.0%	0.0%
1084	Grant for Assistance - Area A	-\$ 5,023	-\$ 5,023	\$ -		0.0%	0.0%	0.0%
1085	Grants for Assistance - Area C	-\$ 673	-\$ 673	\$ -		0.0%	0.0%	0.0%
1087	Grant for Assistance - Area B	-\$ 9,126	-\$ 9,126	\$ -		0.0%	0.0%	0.0%
Grants in Aid Total		-\$ 91,724	-\$ 91,724	\$ -	0.0%		0.0%	#REF!
Library, Culture, Heritage								
1660	Cariboo Library Network	-\$ 2,761,189	-\$ 2,857,830	-\$ 96,642		3.5%	3.7%	27.7%
1665	Central Cariboo Arts & Culture	-\$ 232,514	-\$ 239,490	-\$ 6,975		3.0%	0.3%	2.0%
1670	Heritage	-\$ 10,000	-\$ 10,000	\$ -		0.0%	0.0%	0.0%
Library, Culture, Heritage Total		-\$ 3,003,703	-\$ 3,107,320	-\$ 103,617	3.4%	\$ 0	4.0%	29.7%
Protective Services								
1319	Forest Grove Fire	-\$ 311,438	-\$ 324,340	-\$ 12,902		4.1%	0.5%	3.7%
1320	100 Mile Fire	-\$ 258,409	-\$ 297,170	-\$ 38,761		15.0%	1.5%	11.1%
1321	108 Mile Fire	-\$ 340,410	-\$ 374,451	-\$ 34,041		10.0%	1.3%	9.7%
1323	Bouchie Lake Fire	-\$ 233,932	-\$ 262,003	-\$ 28,072		12.0%	1.1%	8.0%
1324	Lac La Hache Fire	-\$ 253,469	-\$ 272,479	-\$ 19,010		7.5%	0.7%	5.4%
1325	Red Bluff/Two Mile Fire Protection	-\$ 374,302	-\$ 580,168	-\$ 205,866		55.0%	7.9%	58.9%
1326	Deka Lake Fire	-\$ 270,574	-\$ 290,867	-\$ 20,293		7.5%	0.8%	5.8%
1327	150 Mile Fire	-\$ 301,513	-\$ 331,664	-\$ 30,151		10.0%	1.2%	8.6%
1328	Wells Fire	-\$ 1,977	-\$ 2,017	-\$ 40		2.0%	0.0%	0.0%
1329	Lone Butte Fire	-\$ 231,041	-\$ 244,903	-\$ 13,862		6.0%	0.5%	4.0%
1330	Barlow Creek Fire	-\$ 183,288	-\$ 268,523	-\$ 85,235		46.5%	3.3%	24.4%
1331	West Fraser Fire	-\$ 148,197	-\$ 170,427	-\$ 22,230		15.0%	0.8%	6.4%
1332	Miocene Fire Protection	-\$ 206,328	-\$ 237,277	-\$ 30,949		15.0%	1.2%	8.9%
1333	Ten Mile Lake Fire	-\$ 168,826	-\$ 184,423	-\$ 15,597		9.2%	0.6%	4.5%
1364	Kersley Fire	-\$ 202,133	-\$ 217,293	-\$ 15,160		7.5%	0.6%	4.3%
1365	Wildwood Fire	-\$ 190,031	-\$ 213,785	-\$ 23,754		12.5%	0.9%	6.8%
1367	Interlakes Fire Protection	-\$ 468,801	-\$ 564,828	-\$ 96,026		20.5%	3.7%	27.5%
1369	Williams Lake Rural Contract Fire Prot	-\$ 646,493	-\$ 659,423	-\$ 12,930		2.0%	0.5%	3.7%
1380	911 Emergency Telephone Systems	-\$ 693,531	-\$ 714,337	-\$ 20,806		3.0%	0.8%	6.0%
Protective Services Total		-\$ 5,484,694	-\$ 6,210,379	-\$ 725,685	13.2%		27.7%	207.7%

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Recreation Services								
1546	South Cariboo Recreation Arena	-\$ 932,294	-\$ 950,940	-\$ 18,646		2.0%	0.7%	5.3%
1548	108 Mile Ranch Greenbelt	-\$ 14,650	-\$ 21,975	-\$ 7,325		50.0%	0.3%	2.1%
1550	Kersley Recreation	-\$ 152,050	-\$ 152,050	\$ -		0.0%	0.0%	0.0%
1552	Mclease Lake Recreation	-\$ 25,000	-\$ 25,000	\$ -		0.0%	0.0%	0.0%
1553	Cariboo Memorial Complex	-\$ 3,525,102	-\$ 3,666,106	-\$ 141,004		4.0%	5.4%	40.4%
1554	Quesnel Sub-Regional Rec.	-\$ 4,896,759	-\$ 5,288,500	-\$ 391,741		8.0%	14.9%	112.1%
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	-\$ 75,000	-\$ 75,000	\$ -		0.0%	0.0%	0.0%
1562	108 Mile Community Hall	-\$ 28,000	-\$ 28,000	\$ -		0.0%	0.0%	0.0%
1563	Area J Community Hall	\$ -	30,000	\$ -		0.0%	0.0%	0.0%
Recreation Services Total		-\$ 9,766,213	-\$ 10,354,929	-\$ 588,716	6.0%		22.5%	168.5%
Sewer Systems								
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 Systems Total		-\$ 103,784	-\$ 103,784	\$ -	0.0%		0.0%	0.0%
Streetlighting								
1430	Horsefly Str. Ltg.	-\$ 2,850	2,850	\$ -		0.0%	0.0%	0.0%
1431	Forest Gr. Str. Ltg.	-\$ 8,150	8,000	\$ 150		-1.8%	0.0%	0.0%
1432	Lac La Hache Street Lighting	-\$ 9,700	9,700	\$ -		0.0%	0.0%	0.0%
1433	Lone Butte Street Lighting	-\$ 4,045	4,045	\$ -		0.0%	0.0%	0.0%
1435	Commodore Heights Street Light	-\$ 10,750	10,750	\$ -		0.0%	0.0%	0.0%
1436	Pine Valley Street Lighting	-\$ 4,250	4,250	\$ -		0.0%	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	5,000	\$ 150		-2.9%	0.0%	0.0%
1442	Kersley Streetlighting	-\$ 6,250	6,250	\$ -		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	-\$ 2,888	3,250	-\$ 363		12.6%	0.0%	0.1%
1446	Copper Ridge Streetlighting	-\$ 165	165	\$ -		0.0%	0.0%	0.1%
1447	Maple Drive Streetlighting	-\$ 7,250	7,468	\$ -		3.0%	0.0%	0.0%
1448	Gook Road Streetlighting	-\$ 8,000	9,200	-\$ 218		15.0%	0.0%	0.1%
Streetlighting Total		-\$ 87,964	-\$ 89,444	-\$ 1,480	3.0%		0.1%	0.4%
Water Systems								
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	-\$ 250,000	250,000	\$ -		0.0%	0.0%	0.0%
1885	Central Alexis Creek Water	-\$ 5,397	5,397	\$ -		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 Systems Total		-\$ 349,438	-\$ 349,438	\$ -	0.0%		0.0%	0.0%
Grand Total		-\$ 32,913,184	-\$ 35,534,181	-\$ 2,620,996				

8.0%