

Cariboo Regional District  
 Five Year Financial Plan  
 2023 vs 2024 Requisition Changes

Department/Fund	GL Fund Name	Sum of 2023 - PV	Sum of 2024 - PV	\$ Change	Increase per Department	% Increase per Service	% of Total Increase	% of Requisition
<b>Administration</b>								
1002	Electoral Area Administration	-\$ 2,724,134	-\$ 3,200,857	-\$ 476,724		17.5%	16.5%	1.5%
1003	Administrative Services	-\$ 1,026,351	-\$ 1,205,963	-\$ 179,611		17.5%	6.2%	0.5%
1004	Feasibilities Studies Reserve Fd	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1019	Rural Feasibility Study Fund	-\$ 10,935	\$ -	\$ 10,935		-100.0%	-0.4%	0.0%
1024	CRD Governance	-\$ 285,880	-\$ 357,350	-\$ 71,470		25.0%	2.5%	0.2%
<b>Administration Total</b>		<b>-\$ 4,047,300</b>	<b>-\$ 4,764,171</b>	<b>-\$ 716,871</b>	<b>17.7%</b>		<b>24.8%</b>	<b>2.2%</b>
<b>Airport Services</b>								
1111	Anahim Airstrip	-\$ 52,466	-\$ 52,466	-\$ 0		0.0%	0.0%	0.0%
1112	Likely & Area Community Services	-\$ 27,766	-\$ 28,322	-\$ 555		2.0%	0.0%	0.0%
1113	South Cariboo Regional Airport	-\$ 412,906	-\$ 970,329	-\$ 557,423		135.0%	19.3%	1.7%
1114	NC Airport Service	-\$ 70,000	-\$ 70,000	\$ -		0.0%	0.0%	0.0%
<b>Airport Services Total</b>		<b>-\$ 563,138</b>	<b>-\$ 1,121,117</b>	<b>-\$ 557,979</b>	<b>99.1%</b>		<b>19.3%</b>	<b>1.7%</b>
<b>Contribution Services</b>								
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	-\$ 61,160	-\$ 60,000	\$ 1,160		-1.9%	0.0%	0.0%
1029	Contribution: NC Transit	-\$ 6,980	-\$ 7,116	-\$ 136		2.0%	0.0%	0.0%
1031	Contribution: North Cariboo Cemeteries	-\$ 80,000	-\$ 90,000	-\$ 10,000		12.5%	0.3%	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	-\$ 72,245	-\$ 79,470	-\$ 7,225		10.0%	0.2%	0.0%
1039	Central Cariboo Handi-Dart	-\$ 11,500	-\$ 11,500	\$ -		0.0%	0.0%	0.0%
<b>Contribution Services Total</b>		<b>-\$ 492,135</b>	<b>-\$ 508,336</b>	<b>-\$ 16,201</b>	<b>3.3%</b>		<b>0.6%</b>	<b>0.0%</b>
<b>Development Services</b>								
1005	Planning	-\$ 587,776	-\$ 646,554	-\$ 58,777		10.0%	2.0%	0.2%
1006	Bylaw Enforcement	-\$ 174,197	-\$ 176,810	-\$ 2,613		1.5%	0.1%	0.0%
1007	Building Inspection	-\$ 250,567	-\$ 259,337	-\$ 8,770		3.5%	0.3%	0.0%
<b>Development Services Total</b>		<b>-\$ 1,012,541</b>	<b>-\$ 1,082,700</b>	<b>-\$ 70,160</b>	<b>3.5%</b>		<b>2.4%</b>	<b>0.2%</b>
<b>Director's EA Administration</b>								
1285	Area A Administration	-\$ 2,740	-\$ 2,578	\$ 162		-5.9%	0.0%	0.0%
1286	Area B Administration	-\$ 3,583	-\$ 3,946	-\$ 363		10.1%	0.0%	0.0%
1287	Area C Administration	-\$ 1,419	\$ -	\$ 1,419		-100.0%	0.0%	0.0%
1288	Area D Administration	-\$ 1,187	\$ -	\$ 1,187		-100.0%	0.0%	0.0%
1289	Area E Administration	-\$ 2,902	-\$ 2,339	\$ 563		-19.4%	0.0%	0.0%
1290	Area F Administration	-\$ 2,422	\$ -	\$ 2,422		-100.0%	-0.1%	0.0%
1291	Area G Administration	-\$ 3,546	\$ -	\$ 3,546		-100.0%	-0.1%	0.0%
1292	Area H Administration	\$ -	\$ -	\$ -		0.0%	0.0%	0.0%
1293	Area I Administration	-\$ 2,284	\$ -	\$ 2,284		-100.0%	-0.1%	0.0%
1294	Area J Administration	-\$ 2,344	\$ -	\$ 2,344		-100.0%	-0.1%	0.0%
1295	Area K Administration	-\$ 2,406	-\$ 3,434	-\$ 1,028		42.7%	0.0%	0.0%
1296	Area L Administration	-\$ 2,334	\$ -	\$ 2,334		-100.0%	-0.1%	0.0%
<b>Director's EA Administration Total</b>		<b>-\$ 27,167</b>	<b>-\$ 12,297</b>	<b>\$ 14,870</b>	<b>-54.7%</b>		<b>-0.5%</b>	<b>0.0%</b>
<b>Emergency Planning</b>								
1374	South Cariboo Highway Rescue	-\$ 35,000	-\$ 35,000	\$ -		0.0%	0.0%	0.0%
1375	Search and Rescue	-\$ 253,793	-\$ 269,021	-\$ 15,228		6.0%	0.5%	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	-\$ 18,000	-\$ 3,250		22.0%	0.1%	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	-\$ 654,567	\$ -		0.0%	0.0%	0.0%
<b>Emergency Planning Total</b>		<b>-\$ 1,000,360</b>	<b>-\$ 1,018,838</b>	<b>-\$ 18,478</b>	<b>1.8%</b>		<b>0.6%</b>	<b>0.1%</b>
<b>Environmental Services</b>								
1008	Rural Refuse	-\$ 4,855,990	-\$ 5,220,189	-\$ 364,199		7.5%	12.6%	1.1%
1009	Solid Waste Management	-\$ 13,048	-\$ 14,353	-\$ 1,305		10.0%	0.0%	0.0%
1010	Invasive Plant Management Strategy	-\$ 273,111	-\$ 283,666	-\$ 10,555		3.9%	0.4%	0.0%
<b>Environmental Services Total</b>		<b>-\$ 5,142,149</b>	<b>-\$ 5,518,208</b>	<b>-\$ 376,059</b>	<b>7.3%</b>		<b>13.0%</b>	<b>1.1%</b>
<b>Grants for Assistance</b>								
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	-\$ 2,480	-\$ 2,395	\$ 85		-3.4%	0.0%	0.0%
1072	Grants In Aid - Area F	-\$ 2,407	-\$ 16,460	-\$ 14,053		583.8%	0.5%	0.0%
1073	Grants in Aid - Electoral Area E	-\$ 7,442	-\$ 10,330	-\$ 2,888		38.8%	0.1%	0.0%
1074	Grants in Aid - Electoral Area K	\$ -	-\$ 2,081	-\$ 2,081		0.0%	0.1%	0.0%
1077	Grants in Aid - Area G	-\$ 16,286	-\$ 21,950	-\$ 5,664		34.8%	0.2%	0.0%
1079	Grants in Aid - Electoral Area L	-\$ 15,046	-\$ 13,185	\$ 1,861		-12.4%	-0.1%	0.0%
1080	Grants in Aid - Electoral Area H	-\$ 4,190	-\$ 6,210	-\$ 2,020		48.2%	0.1%	0.0%
1084	Grant for Assistance - Area A	-\$ 4,631	-\$ 5,023	-\$ 392		8.5%	0.0%	0.0%
1085	Grants for Assistance - Area C	-\$ 913	-\$ 673	\$ 240		-26.3%	0.0%	0.0%
1087	Grant for Assistance - Area B	-\$ 2,970	-\$ 9,126	-\$ 6,156		207.3%	0.2%	0.0%
<b>Grants for Assistance Total</b>		<b>-\$ 56,365</b>	<b>-\$ 88,724</b>	<b>-\$ 32,358</b>	<b>57.4%</b>		<b>1.1%</b>	<b>0.1%</b>
<b>Library, Culture, Heritage</b>								
1660	Cariboo Library Network	-\$ 2,667,815	-\$ 2,761,189	-\$ 93,374		3.5%	3.2%	0.3%
1665	Central Cariboo Arts & Culture	-\$ 225,747	-\$ 232,514	-\$ 6,767		3.0%	0.2%	0.0%
1670	Heritage	-\$ 10,000	-\$ 10,000	\$ -		0.0%	0.0%	0.0%
<b>Library, Culture, Heritage Total</b>		<b>-\$ 2,903,562</b>	<b>-\$ 3,003,703</b>	<b>-\$ 100,141</b>	<b>3.4%</b>	<b>\$ 0</b>	<b>3.5%</b>	<b>0.3%</b>
<b>Protective Services</b>								
1319	Forest Grove Fire	-\$ 285,635	-\$ 311,438	-\$ 25,804		9.0%	0.9%	0.1%
1320	100 Mile Fire	-\$ 215,341	-\$ 258,409	-\$ 43,068		20.0%	1.5%	0.1%
1321	108 Mile Fire	-\$ 324,200	-\$ 340,410	-\$ 16,210		5.0%	0.6%	0.0%
1323	Bouchie Lake Fire	-\$ 212,665	-\$ 233,932	-\$ 21,266		10.0%	0.7%	0.1%
1324	Lac La Hache Fire	-\$ 230,427	-\$ 253,469	-\$ 23,043		10.0%	0.8%	0.1%
1325	Red Bluff/Two Mile Fire Protection	-\$ 354,789	-\$ 374,302	-\$ 19,514		5.5%	0.7%	0.1%
1326	Deka Lake Fire	-\$ 251,696	-\$ 270,574	-\$ 18,877		7.5%	0.7%	0.1%
1327	150 Mile Fire	-\$ 274,103	-\$ 301,513	-\$ 27,410		10.0%	0.9%	0.1%
1328	Wells Fire	-\$ 1,938	-\$ 1,977	-\$ 39		2.0%	0.0%	0.0%
1329	Lone Butte Fire	-\$ 220,039	-\$ 231,041	-\$ 11,002		5.0%	0.4%	0.0%
1330	Barlow Creek Fire	-\$ 159,381	-\$ 183,288	-\$ 23,907		15.0%	0.8%	0.1%
1331	West Fraser Fire	-\$ 128,867	-\$ 148,197	-\$ 19,331		15.0%	0.7%	0.1%
1332	Miocene Fire Protection	-\$ 183,403	-\$ 206,328	-\$ 22,925		12.5%	0.8%	0.1%
1333	Ten Mile Lake Fire	-\$ 161,328	-\$ 168,826	-\$ 7,498		4.6%	0.3%	0.0%
1364	Kersley Fire	-\$ 161,706	-\$ 202,133	-\$ 40,426		25.0%	1.4%	0.1%
1365	Wildwood Fire	-\$ 172,755	-\$ 190,031	-\$ 17,276		10.0%	0.6%	0.1%
1367	Interlakes Fire Protection	-\$ 415,821	-\$ 465,490	-\$ 49,669		11.9%	1.7%	0.2%
1369	Williams Lake Rural Contract Fire Prot	-\$ 633,817	-\$ 646,493	-\$ 12,677		2.0%	0.4%	0.0%
1380	911 Emergency Telephone Systems	-\$ 673,331	-\$ 693,531	-\$ 20,200		3.0%	0.7%	0.1%
<b>Protective Services Total</b>		<b>-\$ 5,061,242</b>	<b>-\$ 5,481,382</b>	<b>-\$ 420,140</b>	<b>8.3%</b>		<b>14.5%</b>	<b>1.3%</b>
<b>Recreation Services</b>								
1546	South Cariboo Recreation Arena	-\$ 776,912	-\$ 932,294	-\$ 155,383		20.0%	5.4%	0.5%
1548	108 Mile Ranch Greenbelt	-\$ 14,650	-\$ 14,650	\$ -		0.0%	0.0%	0.0%
1550	Kersley Recreation	-\$ 152,050	-\$ 152,050	\$ -		0.0%	0.0%	0.0%
1552	Mcleese Lake Recreation	-\$ 25,000	-\$ 25,000	\$ -		0.0%	0.0%	0.0%
1553	Cariboo Memorial Complex	-\$ 3,263,983	-\$ 3,525,102	-\$ 261,119		8.0%	9.0%	0.8%
1554	Quesnel Sub-Regional Rec.	-\$ 4,534,036	-\$ 4,715,398	-\$ 181,361		4.0%	6.3%	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	-\$ 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%
<b>Recreation Services Total</b>		<b>-\$ 8,986,989</b>	<b>-\$ 9,584,852</b>	<b>-\$ 597,863</b>	<b>6.7%</b>		<b>20.7%</b>	<b>1.8%</b>
<b>Sewer Services</b>								
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%	0.0%
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%
<b>Sewer Services Total</b>		<b>-\$ 103,784</b>	<b>-\$ 103,784</b>	<b>\$ 0</b>	<b>0.0%</b>		<b>0.0%</b>	<b>0.0%</b>
<b>Street Lighting Services</b>								
1430	Horsefly Str. Ltg.	-\$ 2,850	-\$ 2,850	\$ -		0.0%	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	-\$ 9,700	-\$ 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	-\$ 10,000	-\$ 10,750	-\$ 750		7.5%	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	-\$						