

Cariboo Regional District

Five Year Financial Plan
2025 vs 2026 Requisition Changes

January 9th ,2026

Department/Fund	GL Fund Name	Sum of 2025 - PV	Sum of 2026 - PV	\$ Change	Increase per Department	% Increase per Service	% of Total Increase	% of Requisition		
Administration										
1002	Electoral Area Administration	-\$	3,456,926	-\$	3,733,480	-\$	276,554	8.0%	15.4%	0.7%
1003	Administrative Services	-\$	1,356,708	-\$	1,431,327	-\$	74,619	5.5%	4.2%	0.2%
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	-\$	384,152	-\$	403,359	-\$	19,208	5.0%	1.1%	0.1%
Administration Total		-\$	5,197,786	-\$	5,568,166	-\$	370,381	7.1%	20.7%	1.0%
Airport Services										
1111	Anahim Airstrip	-\$	53,515	-\$	53,515	\$	0	0.0%	0.0%	0.0%
1112	Likely & Area Community Services	-\$	28,888	-\$	29,466	-\$	578	2.0%	0.0%	0.0%
1113	South Cariboo Regional Airport	-\$	970,329	-\$	970,329	\$	-	0.0%	0.0%	0.0%
1114	NC Airport Service	-\$	75,000	-\$	75,000	\$	-	0.0%	0.0%	0.0%
Airport Services Total		-\$	1,127,733	-\$	1,128,310	-\$	577	0.05%	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	-\$	70,000	-\$	70,000	\$	-	0.0%	0.0%	0.0%
1029	Contribution: NC Transit	-\$	7,329	-\$	7,329	\$	-	0.0%	0.0%	0.0%
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	-\$	81,854	-\$	55,500	\$	26,354	-32.2%	-1.5%	-0.1%
1039	Central Cariboo Handi-Dart	-\$	11,500	-\$	11,500	\$	-	0.0%	0.0%	0.0%
Contribution Services Total		-\$	520,933	-\$	494,579	\$	26,354	-5.1%	-1.5%	-0.1%
Development Services										
1005	Planning	-\$	695,046	-\$	729,798	-\$	34,752	5.0%	1.9%	0.1%
1006	Bylaw Enforcement	-\$	353,620	-\$	365,997	-\$	12,377	3.5%	0.7%	0.0%
1007	Building Inspection	-\$	273,601	-\$	287,281	-\$	13,680	5.0%	0.8%	0.0%
Development Services Total		-\$	1,322,266	-\$	1,383,075	-\$	60,809	4.6%	3.4%	0.2%
Director EA Administration										
1285	Area A Administration	\$	-	-\$	4,047	-\$	4,047	0.0%	0.2%	0.0%
1286	Area B Administration	-\$	11,031	-\$	9,100	-\$	1,931	0.0%	-0.1%	0.0%
1287	Area C Administration	\$	-	-\$	4,935	-\$	4,935	-17.5%	0.3%	0.0%
1288	Area D Administration	-\$	7,322	\$	-	\$	7,322	0.0%	-0.4%	0.0%
1289	Area E Administration	-\$	3,063	-\$	7,251	-\$	4,188	-100.0%	0.2%	0.0%
1290	Area F Administration	-\$	4,598	-\$	2,216	-\$	2,382	136.7%	-0.1%	0.0%
1291	Area G Administration	-\$	5,752	-\$	2,648	\$	3,104	-51.8%	-0.2%	0.0%
1292	Area H Administration	-\$	4,565	-\$	2,170	\$	2,395	-54.0%	-0.1%	0.0%
1293	Area I Administration	-\$	4,686	-\$	2,174	\$	2,512	-52.5%	-0.1%	0.0%
1294	Area J Administration	-\$	4,687	-\$	6,081	-\$	1,394	-53.6%	0.1%	0.0%
1295	Area K Administration	-\$	3,314	-\$	3,517	-\$	203	29.7%	0.0%	0.0%
1296	Area L Administration	-\$	4,687	-\$	2,173	\$	2,514	6.1%	-0.1%	0.0%
Director EA Administration Total		-\$	53,705	-\$	46,312	\$	7,393	-13.8%	-0.4%	0.0%
Emergency Planning										
1374	South Cariboo Highway Rescue	-\$	35,000	-\$	35,000	\$	-	0.0%	0.0%	0.0%
1375	Search and Rescue	-\$	295,923	-\$	306,280	-\$	10,357	3.5%	0.6%	0.0%
1376	North Cariboo Highway Rescue	-\$	12,250	-\$	12,250	\$	-	3.5%	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	-\$	674,204	-\$	674,204	\$	-	0.0%	0.0%	0.0%
Emergency Planning Total		-\$	1,065,377	-\$	1,075,734	-\$	10,357	1.0%	0.6%	0.0%
Environmental Service										
1008	Rural Refuse	-\$	5,428,997	-\$	5,646,156	-\$	217,160	4.0%	12.1%	0.6%
1009	Solid Waste Management	-\$	15,788	-\$	17,367	-\$	1,579	10.0%	0.1%	0.0%
1010	Invasive Plant Management Strategy	-\$	312,033	-\$	329,195	-\$	17,162	5.5%	1.0%	0.0%
Environmental Service Total		-\$	5,756,818	-\$	5,992,718	-\$	235,900	4.1%	13.2%	0.6%
Grants In Aid										
1058	Grant in Aid - Area I	\$	-	-\$	4,150	-\$	4,150	0.0%	0.2%	0.0%
1068	Grant in Aid - Area D	-\$	10,515	-\$	6,709	-\$	3,806	-36.2%	-0.2%	0.0%
1070	Grants Misc - Area J	-\$	14,550	-\$	2,261	\$	12,289	-84.5%	-0.7%	0.0%
1072	Grants In Aid - Area F	-\$	18,755	-\$	18,882	-\$	127	0.7%	0.0%	0.0%
1073	Grants in Aid - Electoral Area E	-\$	23,384	-\$	20,583	\$	2,801	-12.0%	-0.2%	0.0%
1074	Grants in Aid - Electoral Area K	-\$	7,812	-\$	1,067	\$	6,745	-86.3%	-0.4%	0.0%
1077	Grants in Aid - Area G	-\$	11,623	-\$	16,286	-\$	4,663	40.1%	0.3%	0.0%
1079	Grants in Aid - Electoral Area L	-\$	23,009	-\$	14,464	\$	8,545	-37.1%	-0.5%	0.0%
1080	Grants in Aid - Electoral Area H	-\$	3,361	-\$	5,842	-\$	2,481	73.8%	0.1%	0.0%
1084	Grant for Assistance - Area A	-\$	5,418	-\$	8,125	-\$	2,708	50.0%	0.2%	0.0%
1085	Grants for Assistance - Area C	\$	-	-\$	555	-\$	555	0.0%	0.0%	0.0%
1087	Grant for Assistance - Area B	-\$	15,244	-\$	7,826	\$	7,418	-48.7%	-0.4%	0.0%
Grants In Aid Total		-\$	133,671	-\$	106,750	\$	26,921	-20.1%	-1.5%	-0.1%
Library/Culture/Heritage										
1660	Cariboo Library Network	-\$	2,857,830	-\$	2,957,854	-\$	100,024	3.5%	5.6%	0.3%
1665	Central Cariboo Arts & Culture	-\$	239,490	-\$	246,674	-\$	7,185	3.0%	0.4%	0.0%
1670	Heritage	-\$	10,000	-\$	10,000	\$	-	0.0%	0.0%	0.0%
Library/Culture/Heritage Total		-\$	3,107,320	-\$	3,214,529	-\$	107,209	3.5%	6.0%	0.3%
Protective Services										
1319	Forest Grove Fire	-\$	324,340	-\$	383,688	-\$	59,348	18.3%	3.3%	0.2%
1320	100 Mile Fire	-\$	297,170	-\$	326,887	-\$	29,717	10.0%	1.7%	0.1%
1321	108 Mile Fire	-\$	374,451	-\$	411,896	-\$	37,445	10.0%	2.1%	0.1%
1323	Bouchie Lake Fire	-\$	262,003	-\$	288,204	-\$	26,200	10.0%	1.5%	0.1%
1324	Lac La Hache Fire	-\$	272,479	-\$	299,727	-\$	27,248	10.0%	1.5%	0.1%
1325	Red Bluff/Two Mile Fire Protection	-\$	467,877	-\$	491,271	-\$	23,393	5.0%	1.3%	0.1%
1326	Deka Lake Fire	-\$	290,867	-\$	303,956	-\$	13,089	4.5%	0.7%	0.0%
1327	150 Mile Fire	-\$	331,664	-\$	348,247	-\$	16,583	5.0%	0.9%	0.0%
1328	Wells Fire	-\$	2,017	-\$	2,140	-\$	124	6.1%	0.0%	0.0%
1329	Lone Butte Fire	-\$	244,903	-\$	262,046	-\$	17,143	7.0%	1.0%	0.0%
1330	Barlow Creek Fire	-\$	268,523	-\$	293,438	-\$	24,915	9.3%	1.4%	0.1%
1331	West Fraser Fire	-\$	170,427	-\$	195,991	-\$	25,565	15.0%	1.4%	0.1%
1332	Miocene Fire Protection	-\$	237,277	-\$	256,259	-\$	18,982	8.0%	1.1%	0.1%
1333	Ten Mile Lake Fire	-\$	184,423	-\$	201,581	-\$	17,157	9.3%	1.0%	0.0%
1364	Kersley Fire	-\$	218,304	-\$	245,591	-\$	27,288	12.5%	1.5%	0.1%
1365	Wildwood Fire	-\$	213,785	-\$	245,853	-\$	32,068	15.0%	1.8%	0.1%
1367	Interlakes Fire Protection	-\$	564,828	-\$	596,037	-\$	31,209	5.5%	1.7%	0.1%
1369	Williams Lake Rural Contract Fire Prot	-\$	659,423	-\$	672,611	-\$	13,188	2.0%	0.7%	0.0%
1380	911 Emergency Telephone Systems	-\$	714,337	-\$	742,909	-\$	28,573	4.0%	1.6%	0.1%
Protective Services Total		-\$	6,099,099	-\$	6,568,332	-\$	469,234	7.7%	26.2%	1.3%

Department/Fund	GL Fund Name	Sum of 2025 - PV	Sum of 2026 - PV
Recreation Services			
1546	South Cariboo Recreation Arena	-\$ 950,940	-\$ 969,959
1548	108 Mile Ranch Greenbelt	-\$ 21,975	-\$ 21,975
1550	Kersley Recreation	-\$ 152,050	-\$ 152,050
1552	Mcleese Lake Recreation	-\$ 25,000	-\$ 35,000
1553	Cariboo Memorial Complex	-\$ 3,666,106	-\$ 3,812,750
1554	Quesnel Sub-Regional Rec.	-\$ 5,288,500	-\$ 5,711,580
1558	Area H Community Hall Support	-\$ 30,750	-\$ 30,750
1559	Area L Community Hall Support	-\$ 81,580	-\$ 81,580
1560	Alexis Creek Community Hall	-\$ 5,028	-\$ 5,028
1561	Area F Community Hall	-\$ 75,000	-\$ 75,000
1562	108 Mile Community Hall	-\$ 28,000	-\$ 28,000
1563	Area J Community Hall	-\$ 30,000	-\$ 30,000
Recreation Services Total		-\$ 10,354,929	-\$ 10,953,672
Sewer Services			
1770	Lac La Hache - Sewer System	-\$ 46,248	-\$ 46,248
1772	Pine Valley Sewer System	\$ -	\$ -
1773	Wildwood Sewer System	-\$ 18,253	-\$ 18,253
1774	Alexis Creek - Sewer System	\$ -	\$ -
1776	Red Bluff Sewer - Gook Rd ext	-\$ 37,711	-\$ 37,711
Sewer Services Total		-\$ 102,212	-\$ 102,212
Streetlighting			
1430	Horsefly Str. Ltg.	-\$ 2,850	-\$ 2,850
1431	Forest Gr. Str. Ltg.	-\$ 8,000	-\$ 7,000
1432	Lac La Hache Street Lighting	-\$ 9,700	-\$ 10,000
1433	Lone Butte Street Lighting	-\$ 4,045	-\$ 4,000
1435	Commodore Heights Street Light	-\$ 10,750	-\$ 11,000
1436	Pine Valley Street Lighting	-\$ 4,250	-\$ 4,250
1437	Esler Street Lighting	-\$ 635	-\$ 635
1438	Shaw Road StreetLighting	-\$ 1,140	-\$ 1,140
1439	Gun-A-Noot Streetlighting	-\$ 4,500	-\$ 4,250
1440	Pacific Rd Streetlighting	-\$ 5,000	-\$ 4,500
1442	Kersley Streetlighting	-\$ 6,250	-\$ 6,250
1443	Highway #26 Streetlighting	-\$ 11,071	-\$ 10,750
1444	140 Mile Streetlighting	-\$ 1,170	-\$ 1,170
1445	Westcoast Wildwood Streetlighting	-\$ 3,250	-\$ 3,500
1446	Copper Ridge Streetlighting	-\$ 165	-\$ 125
1447	Maple Drive Streetlighting	-\$ 7,468	-\$ 7,700
1448	Gook Road Streetlighting	-\$ 9,200	-\$ 8,000
Streetlighting Total		-\$ 89,444	-\$ 87,120
Water Services			
1881	Gateway Water System	-\$ 14,310	-\$ 14,310
1882	Forest Grove Water System	\$ -	\$ -
1884	108 Mile Water System	-\$ 250,000	-\$ 250,000
1885	Central Alexis Creek Water	-\$ 5,397	-\$ 7,529
1887	Benjamin Water System	-\$ 7,294	-\$ 7,294
1888	Canim Lake Water	-\$ 9,480	-\$ 9,480
1889	Horse Lake Water	-\$ 29,732	-\$ 29,732
1890	103 Water Service	-\$ 21,125	-\$ 21,125
1891	Lexington Water System	-\$ 12,100	-\$ 12,100
Water Services Total		-\$ 349,438	-\$ 351,570
Grand Total		-\$ 35,280,729	-\$ 37,073,080

-35280728.69 -\$ 37,235,046

\$ Change	Increase per Department	% Increase per Service	% of Total Increase	% of Requisition
-\$ 19,019		2.0%	1.1%	0.1%
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
-\$ 10,000		40.0%	0.6%	0.0%
-\$ 146,645		4.0%	8.2%	0.4%
-\$ 423,080		8.0%	23.6%	1.1%
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
-\$ 598,743	5.8%		33.4%	1.6%
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
\$ -	0.0%		0.0%	0.0%
\$ -		-12.5%	0.0%	0.0%
\$ 1,000		3.1%	-0.1%	0.0%
-\$ 300		-1.1%	0.0%	0.0%
\$ 45		2.3%	0.0%	0.0%
-\$ 250		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
\$ -		-5.6%	0.0%	0.0%
\$ 250		-10.0%	0.0%	0.0%
\$ 500		0.0%	0.0%	0.0%
\$ -		-2.9%	0.0%	0.0%
\$ 321		0.0%	0.0%	0.0%
\$ -		7.7%	0.0%	0.0%
-\$ 250		-24.2%	0.0%	0.0%
\$ 40		3.1%	0.0%	0.0%
-\$ 233		-13.0%	0.0%	0.0%
\$ 1,200		-2.6%	-0.1%	0.0%
\$ 2,324	-13.0%		-0.1%	0.0%
\$ -				
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
-\$ 2,132		39.5%	0.1%	0.0%
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
\$ -		0.0%	0.0%	0.0%
-\$ 2,132	0.0%		0.1%	0.0%
-\$ 1,792,352				

5.1%