



Date: 19/02/2026

To: Chair and Directors, Finance/Budget Committee

And To: Murray Daly, Chief Administrative Officer

From: Kevin Erickson, Chief Financial Officer

Date of Meeting: Finance-Budget Committee_Feb26_2026

File: 1700-03

Short Summary:

Cariboo Regional District 2026 – 2030 Five Year Financial Plan for Final Review

Voting:

-

Memorandum:

The 2026 Five Year Financial Plan is presented to the Committee for a final review before going to the Board at the March 20th, 2026, meeting for three readings and adoption.

Since the January 15th, 2026, meeting, several changes have been made, none of which affect the tax requisition which remains at \$37,073,080.

The overall budget is now \$85,337,554, up from the \$85,144,554 reported at the January 15th, 2026, Finance/Budget meeting for an overall increase of \$193,000.00.

The increase is due to the addition of three added items. \$60,000 has been added to the Bylaw Enforcement Budget for exploration and planning for implementation of a Dangerous Dog Service. Funding for this is coming from existing surplus. \$220,000 is from additional requests of Community Works funds. \$20,000 for a backup generator at the Wildwood Firehall and \$200,000 for the purchase of new totes for the expansion of curbside collection in new areas of the Solid Waste Service. Other changes are the result of Fire Services carrying forward items that were budgeted but not purchased in 2025 and the deletion of some items budgeted in 2025 but subsequently dropped or paused pending exploration of other options.

Barring any further amendments, the attached Detailed Five Year Plan and supporting schedules, comprise the CRD 2026 – 2030 Five Year Financial Plan to be presented to the Board at the March 20th meeting.

Attachments:

2026 Budget by Service Group Pie Chart
2026 Budgeted Revenue and Expenses – Waterfall
2025 vs 2026 Tax Requisition Rate Comparison
2025 vs 2026 Tax Requisition Changes
2026 Five Year Plan Utility Fees Summary
2026 Budgeted Community Works Funds Allocations
CRD 2026 -2030 Five Year Financial Plan – Schedule A (2026)
CRD 2026 -2030 Five Year Financial Plan – Schedule B (2027)
CRD 2026 -2030 Five Year Financial Plan – Schedule C (2028)
CRD 2026 -2030 Five Year Financial Plan – Schedule D (2029)
CRD 2026 -2030 Five Year Financial Plan – Schedule E (2030)
CRD 2026 -2030 Detailed Five-Year Plan

Financial Implications:

N/A

Policy Implications:

N/A

Alignment with Strategic Plan:

- Infrastructure and Asset Management:** To establish a systematic, predictable approach to managing the regional district's assets and infrastructure that builds on current asset management data and condition assessments.
- Enhanced Communications and Engagement:** To build trust and credibility of the regional district by enhancing our communications and engagement with citizens, stakeholders, and volunteers.
- Effective and Responsive Land Use Planning and Development:** To ensure our land use planning and development is responsive to future growth and housing needs, anticipates risks and hazards associated with climate change and provides efficient and consistent processes for landowners and developers.
- Relationships with First Nations:** To foster a healthy and inclusive region by building and strengthening our relationships with First Nations and embracing the principles of reconciliation.

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Options:

1. Endorse recommendation;
2. Other action.

Recommendation:

That the Cariboo Regional District 2026-2030 Five Year Financial Plan be submitted to the Cariboo Regional District Board at its March 20th, 2026, meeting for three readings and adoption.