

Cariboo Regional District
 Five Year Financial Plan
 2025 vs 2026 Requisition Changes

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%	14.2%	0.7%
1003	Administrative Services	-\$ 1,356,708	-\$ 1,431,327	-\$ 74,619		5.5%	3.8%	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%	1.0%	0.1%
Administration Total		-\$ 5,197,786	-\$ 5,568,166	-\$ 370,381	7.1%		19.0%	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 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	-\$ 81,854	-\$ 55,500	\$ 26,354		-32.2%	-1.3%	-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%		-1.3%	-0.1%
Development Services								
1005	Planning	-\$ 695,046	-\$ 729,798	-\$ 34,752		5.0%	1.8%	0.1%
1006	Bylaw Enforcement	-\$ 353,620	-\$ 365,997	-\$ 12,377		3.5%	0.6%	0.0%
1007	Building Inspection	-\$ 273,601	-\$ 287,281	-\$ 13,680		5.0%	0.7%	0.0%
Development Services Total		-\$ 1,322,266	-\$ 1,383,075	-\$ 60,809	4.6%		3.1%	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%	0.5%	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%		0.5%	0.0%
Environmental Service								
1008	Rural Refuse	-\$ 5,428,997	-\$ 5,646,156	-\$ 217,160		4.0%	11.1%	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%	0.9%	0.0%
Environmental Service Total		-\$ 5,756,818	-\$ 5,992,718	-\$ 235,900	4.1%		12.1%	0.6%
Grants In Aid								
1058	Grant in Aid - Area I	\$ -	\$ 4,187	-\$ 4,187		0.0%	0.2%	0.0%
1068	Grant in Aid - Area D	-\$ 10,515	\$ 9,415	\$ 1,100		-10.5%	-0.1%	0.0%
1070	Grants Misc - Area J	-\$ 14,550	\$ 2,261	\$ 12,289		-84.5%	-0.6%	0.0%
1072	Grants In Aid - Area F	-\$ 18,755	-\$ 20,262	-\$ 1,507		8.0%	0.1%	0.0%
1073	Grants in Aid - Electoral Area E	-\$ 23,384	-\$ 24,655	-\$ 1,271		5.4%	0.1%	0.0%
1074	Grants in Aid - Electoral Area K	-\$ 7,812	-\$ 2,767	\$ 5,045		-64.6%	-0.3%	0.0%
1077	Grants in Aid - Area G	-\$ 11,623	-\$ 11,836	-\$ 213		1.8%	0.0%	0.0%
1079	Grants in Aid - Electoral Area L	-\$ 23,009	-\$ 17,914	\$ 5,095		-22.1%	-0.3%	0.0%
1080	Grants in Aid - Electoral Area H	-\$ 3,361	-\$ 4,667	-\$ 1,306		38.9%	0.1%	0.0%
1084	Grant for Assistance - Area A	-\$ 5,418	-\$ 8,125	-\$ 2,708		50.0%	0.1%	0.0%
1085	Grants for Assistance - Area C	\$ -	\$ 555	-\$ 555		0.0%	0.0%	0.0%
1087	Grant for Assistance - Area B	-\$ 15,244	-\$ 10,626	\$ 4,618		-30.3%	-0.2%	0.0%
Grants In Aid Total		-\$ 133,671	-\$ 117,270	\$ 16,401	-12.3%		-0.8%	0.0%
Library/Culture/Heritage								
1660	Cariboo Library Network	-\$ 2,857,830	-\$ 2,957,854	-\$ 100,024		3.5%	5.1%	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%	\$ 0	5.5%	0.3%
Protective Services								
1319	Forest Grove Fire	-\$ 324,340	-\$ 383,688	-\$ 59,348		18.3%	3.0%	0.2%
1320	100 Mile Fire	-\$ 297,170	-\$ 326,887	-\$ 29,717		10.0%	1.5%	0.1%
1321	108 Mile Fire	-\$ 374,451	-\$ 411,896	-\$ 37,445		10.0%	1.9%	0.1%
1323	Bouchie Lake Fire	-\$ 262,003	-\$ 288,204	-\$ 26,200		10.0%	1.3%	0.1%
1324	Lac La Hache Fire	-\$ 272,479	-\$ 299,727	-\$ 27,248		10.0%	1.4%	0.1%
1325	Red Bluff/Two Mile Fire Protection	-\$ 467,877	-\$ 491,271	-\$ 23,393		5.0%	1.2%	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%	0.8%	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%	0.9%	0.0%
1330	Barlow Creek Fire	-\$ 268,523	-\$ 293,438	-\$ 24,915		9.3%	1.3%	0.1%
1331	West Fraser Fire	-\$ 170,427	-\$ 195,991	-\$ 25,565		15.0%	1.3%	0.1%
1332	Miocene Fire Protection	-\$ 237,277	-\$ 256,259	-\$ 18,982		8.0%	1.0%	0.1%
1333	Ten Mile Lake Fire	-\$ 184,423	-\$ 201,581	-\$ 17,157		9.3%	0.9%	0.0%
1364	Kersley Fire	-\$ 218,304	-\$ 245,591	-\$ 27,288		12.5%	1.4%	0.1%
1365	Wildwood Fire	-\$ 213,785	-\$ 245,853	-\$ 32,068		15.0%	1.6%	0.1%
1367	Interlakes Fire Protection	-\$ 564,828	-\$ 600,838	-\$ 36,010		6.4%	1.8%	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%	1.5%	0.1%
Protective Services Total		-\$ 6,099,099	-\$ 6,573,134	-\$ 474,035	7.8%		24.3%	1.3%
Recreation Services								
1546	South Cariboo Recreation Arena	-\$ 950,940	-\$ 969,959	-\$ 19,019		2.0%	1.0%	0.1%
1548	108 Mile Ranch Greenbelt	-\$ 21,975	-\$ 21,975	\$ -		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	-\$ 35,000	-\$ 10,000		40.0%	0.5%	0.0%
1553	Cariboo Memorial Complex	-\$ 3,666,106	-\$ 3,959,394	-\$ 293,289		8.0%	15.0%	0.8%
1554	Quesnel Sub-Regional Rec.	-\$ 5,288,500	-\$ 5,711,580	-\$ 423,080		8.0%	21.6%	1.1%
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	-\$ 30,000	\$ -		0.0%	0.0%	0.0%
Recreation Services Total		-\$ 10,354,929	-\$ 11,100,317	-\$ 745,388	7.2%		38.1%	2.0%
Sewer Services								
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%
1776	Red Bluff Sewer - Gook Rd ext	-\$ 37,711	-\$ 37,711	\$ -		0.0%	0.0%	0.0%
Sewer Services Total		-\$ 102,212	-\$ 102,212	\$ -	0.0%		0.0%	0.0%

Cariboo Regional District
 Five Year Financial Plan
 2025 vs 2026 Requisition Changes

Department/Fund	GL Fund Name	Sum of 2025 - PV	Sum of 2026 - PV
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	-\$ 37,235,046

\$ Change	Increase per Department	% Increase per Service	% of Total Increase	% of Requisition
\$ -		-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%
\$ -		0.0%	0.0%	0.0%
-\$ 2,132	0.0%		0.1%	0.0%
-\$ 1,954,317				

5.5%