

REGIONAL DISTRICT of MOUNT WADDINGTON

2024 BUSINESS PLAN & BUDGET

“RDMW is committed to building opportunities by growing business, industry and population, while promoting ourselves and our exceptional quality of life.”

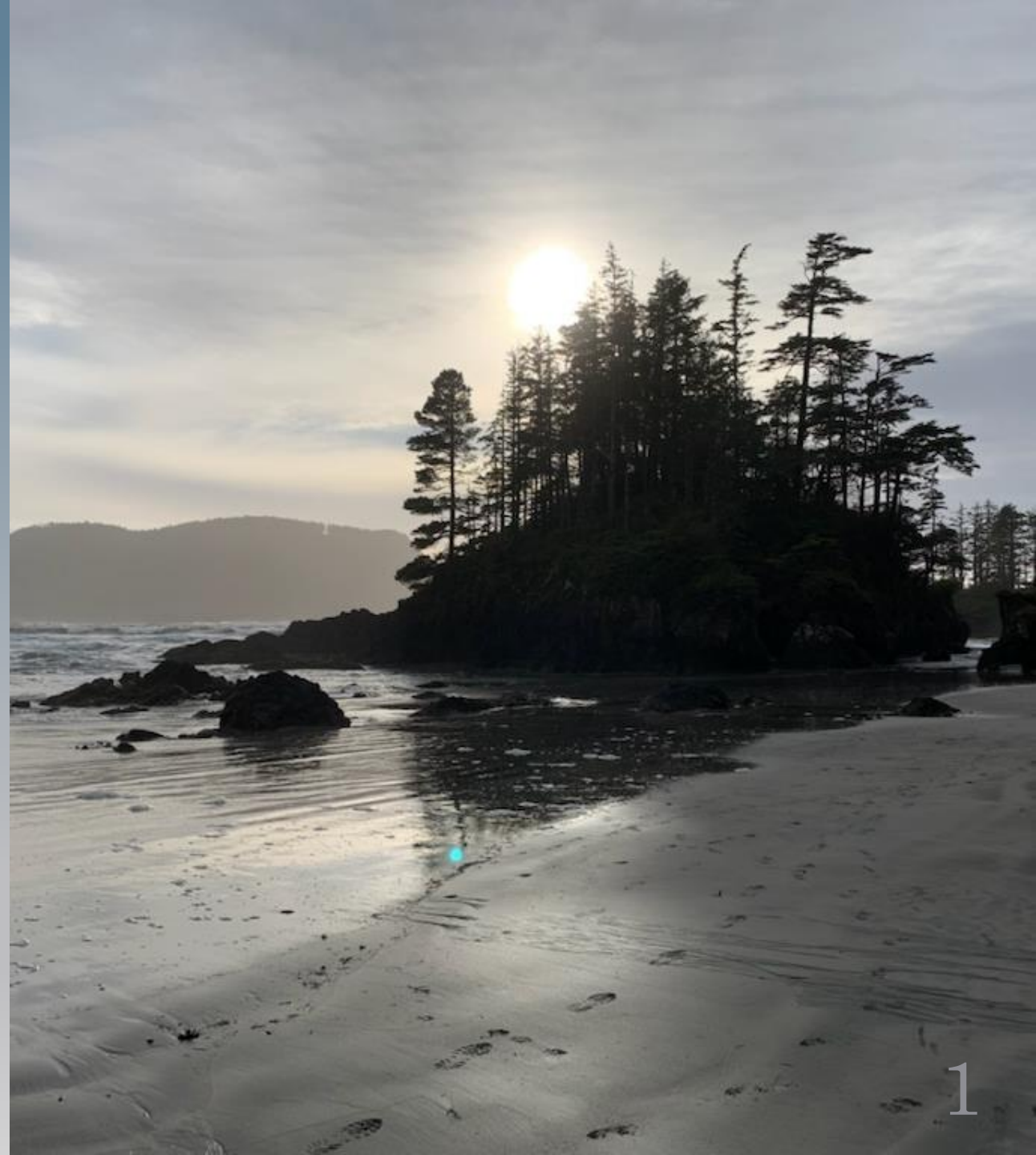


Table of Contents

INTRODUCTION

- Message from the Chair and CAO 3-6
- Business Plan and Budget at a Glance 7-15
- 2024-2028 Financial Plan 16-19
- 2023-2024 Taxation Change 20

DEPARTMENTS

21

- CAO, Board, Administrative 22-32
- Finance 33-41
- Economic Development 42-56
- Planning and Development 57-70
- Operations 71-107
- Parks and Recreation 108-127
- Transit 128-134
- Emergency Coordination & Planning 135-143

APPENDIX

144

- A - General Government Admin 145-146
- B - Economic Development 147
- C - Planning and Development 148
- D - Operations 149-176
- EF - Parks and Recreation 177-178
- G - Transit 179
- H - Emergency Coordination and Planning 180
- I - Library 181

Message from the Chair

Looking back over 2023 the RDMW made steady progress toward the goal of organizational renewal. This was possible and brought about by the direction of the newly elected board of late 2022 and by the efforts of our dedicated staff, and by the vision of our new CAO.

Some of these improvements are now being manifested in the form of the newly-established organizational-culture, where all corners of the organization are exhibiting improved staff morale; transparency and accountability; and increased staff capacity. There are further improvements and goals ahead and the journey will continue to include change and adaptation throughout 2024. The concerted efforts across the organization are transforming our public corporation, which will increase the levels of service for our residents for years to come.

Some of the major initiatives on the way such are the revision of Official Community Plans, Asset Management Plan, Corporate-Wide Reorganization, Corporate Training and Staff Recognition Programs, potential new Regional District Office-Building & Housing (Multiplex), Visioning of Quatse-Campsite, the formation of Parks & Recreation Department, Seaweed Industry Development, Economic Development Strategic Plan, etc., to name a few. These initiatives have been developed to support our ongoing strategic directions such as the housing affordability, economic growth, improved infrastructure service, environmental sustainability, good governance, recreation, culture and the arts, and energy security. Additionally, these initiatives will allow us to continue to provide the standard levels of services of our local government programs, and to help realize the strategic goals of our North Island communities.



Message from the Chair

We have good reason to be excited to be moving into 2024 and beyond. Building cohesion and trust between the Board and the Administration and through all the levels of the organization, we can see the clear path forward to accomplish the long-term sustainability of our organization, and by extension our communities. Now, presenting our 2024 Business Plan & Budget for review, I believe the plan will allow the Regional District of Mount Waddington to go a few steps closer towards the long-term vision and investment toward our future. I am very thankful for all the effort from everyone involved in this effort, our residents, and my colleagues at the Board, especially that of the staff, as they have offered great diligence both in compiling this budget, and in carrying on their regular duties for continued seamless services across the activities and responsibilities of the RDMW.

Andrew Hory, Chair



RDMW Board (Left to Right): Andrew Hory, Patricia Corbett-Labatt, Dennis Buchanan, James Furney, Dave Summers, Dennis Dugas, Kathryn Wykes, and Michelle Pottage
(Photo Credit: Kathy O'Reilly, Sep 2022)
Insert: Kevin Cameron (Photo – Village of Port Alice)

Message from the CAO

The strategic efforts the Regional District of Mount Waddington Board and the staff have done collectively in the year 2023 was the ground-laying work and the milestone-achievement, that set the organization's path forth into the future. As the corporation, we challenged our basic assumptions in how we had done things in the past, defined our core missions and values as the public corporation, and set the transformative organizational-vision to thrive for the sustainable corporate-culture, staff capacity and good governance. It is great to see that these efforts are gradually but surely being manifested through increased morale and competency, which in turn will produce greater customer service for our residents and stakeholders. Onward, we are transitioning to a flat, agile and learning organization, where the staff exhibit the exemplary conducts, competence and confidence. There will be more to come as we endeavour these efforts to the next stage.

As far as our priorities go in 2024, we are continuing the business strategies we developed back in 2023 and are adding tangible projects and operations onto the strategies. We are also preparing ourselves using the best management practices to manage the externalities that the year 2024 is posing to us, such as short labour & contractor pools, inflationary procurement price, supply-chain challenges, uncertain impacts from the provincial housing and emergency management initiatives, etc.



David Kim, Chief Administrative Officer

Message from the CAO

Some of the projects and operation in 2024 are as follows:

- Official Community Plan Development
- New Regional District Office & Housing
- Preparation of Housing Initiatives – Housing Needs Assessment
- Accessibility
- Parks and Recreation Strategies
- Quatse Campsite Operation and Vision
- 7-Mile Landfill Expansion – Solid Waste Management Plan
- Asset Management & Retirement
- Corporate Staff Development & Recognition Programs
- Mentoring and Coaching Initiatives
- Project Management and Contract Administration
- Implementation of Budget Software
- Seaweed Industry Development
- Virtual Organization - Multi-functional Website Development, Online Development Submission & Approvals
- Regional Economic Development Partnership –Economic Forum
- Launch of the Economic Development Strategic Planning Process
- Recruitment of Vacant Positions
- Collective Bargaining
- Policy & Bylaw Updates

Finally, I am grateful for the teamwork of hardworking staff and the trust and support from the Regional District Board and the Chair. These have been essential ingredients for our progression, and I am convinced that the successes over the past year would not have happened without them. For these reasons, I am optimistic about our organization's future.

David Kim, P.Eng., M.Sc.
Chief Administrative Officer



Business Plan and Budget at a Glance

What exactly is Business Plan and Budget?

Business Plan and Budget is Regional District's long-term strategies combined with annual financial forecast. The document includes operations plans and capital investments based on strategic directions expressed in dollars and cents. It is a policy document that outlays the revenues and expenses needed for the Regional District to achieve its strategic goals.

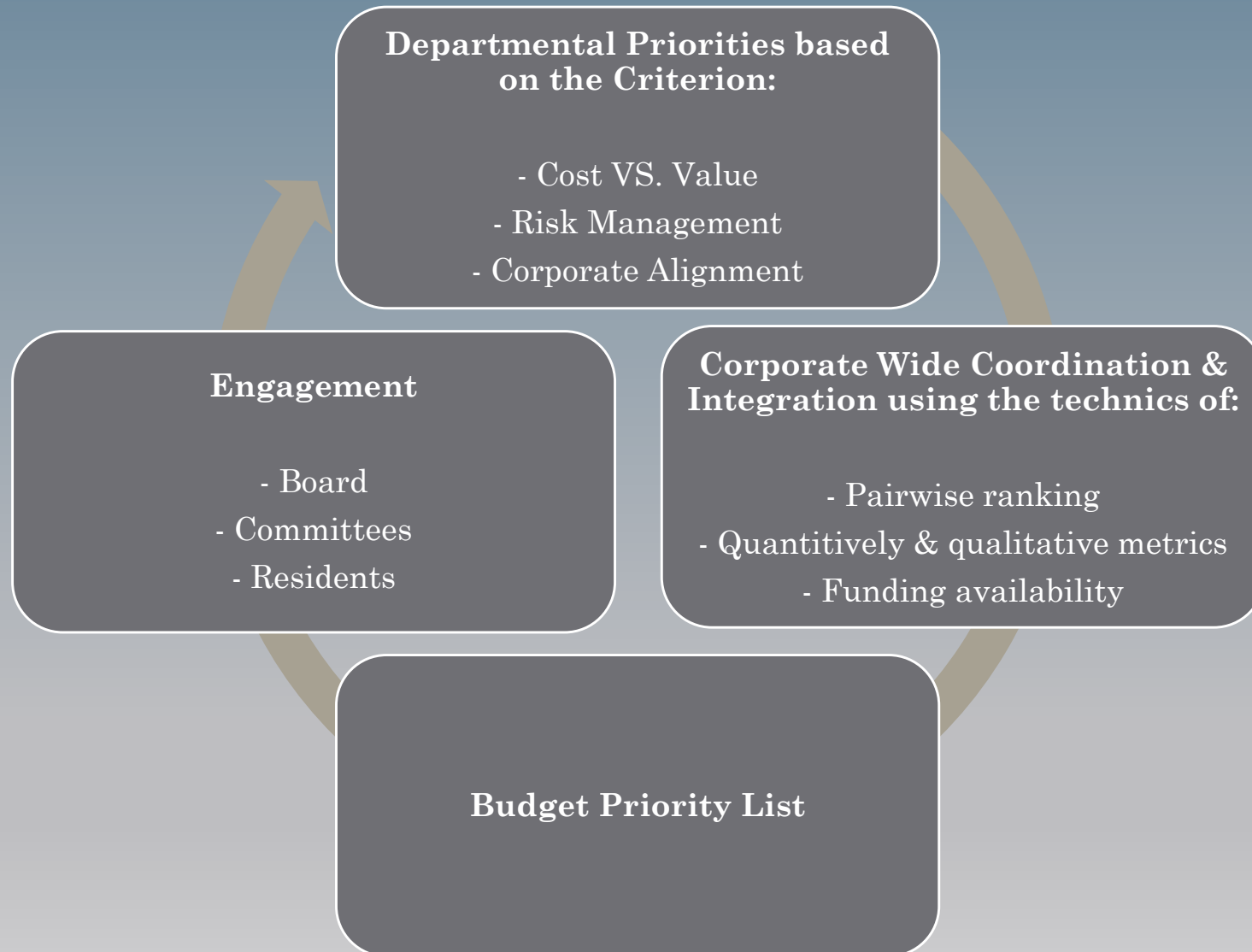
Operating Budget

The operating budget covers the daily expenses of delivering the Regional District's services, such as solid waste, fire protection, planning, arena and parks, to name a few. The operating budget is supported by taxation, service charges, user fees and commercial operations.

Capital Budget

The capital budget supports major projects or investments as the Regional District may require such initiatives to improve the services. The capital budget covers constructing new assets and rebuilding existing assets. These assets include landfill, water and sewer, parks, equipment, and RDMW Arena facility.

Business Plan and Budget Process

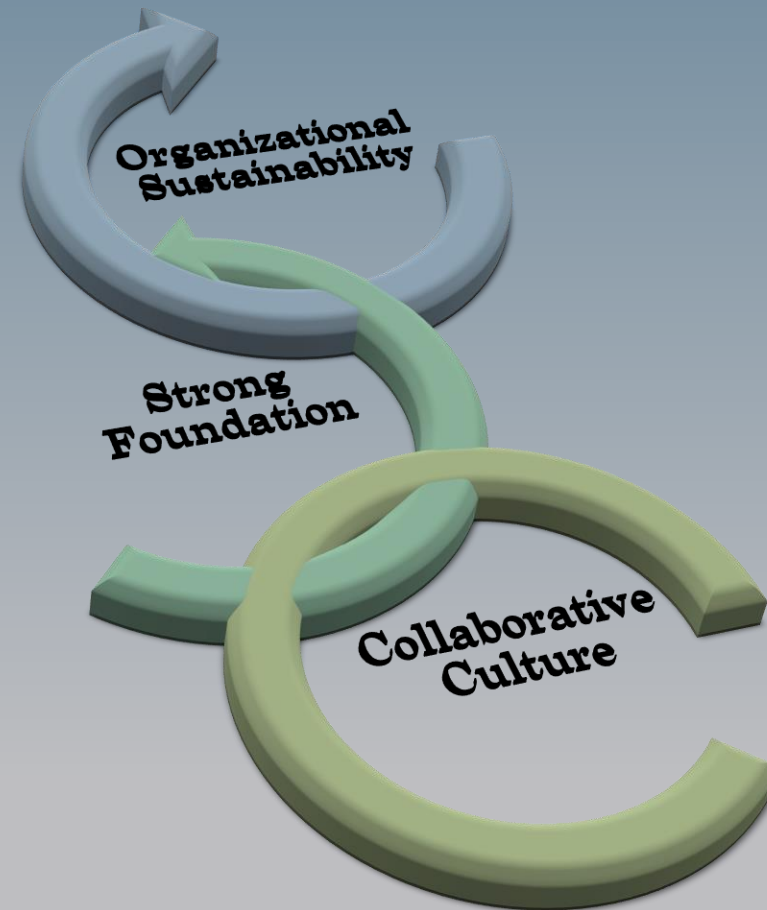


Introduction

The 2024 RDMW Business Plan & Budget continues on investing in people, corporate governance, building organizational-capacity, and laying foundation for the future. In light of the high inflationary market, labour and contractor shortage, and challenging supply chain, we are planning for this year to provide the continuity to the standard levels of Regional District's services, while we implement new directions and working strategies in organizational sustainment, customer service improvement, community planning, economic development, infrastructure & technology and skill-development.

Through this year's annual budget deliberation, we have achieved the overall tax-revenue year-over-year increase below the levels of Provincial & National CPIs, by using the combination of various grant fundings, the reserves and tightening our spending. The result is the property tax increase of 3.03% in comparison to national 3.90% CPI increase or 5~13% average increase of other local communities.

We think this level of tax requisition is a prudent practice in the current economic situations, to ease some pressure that our residents have been facing.

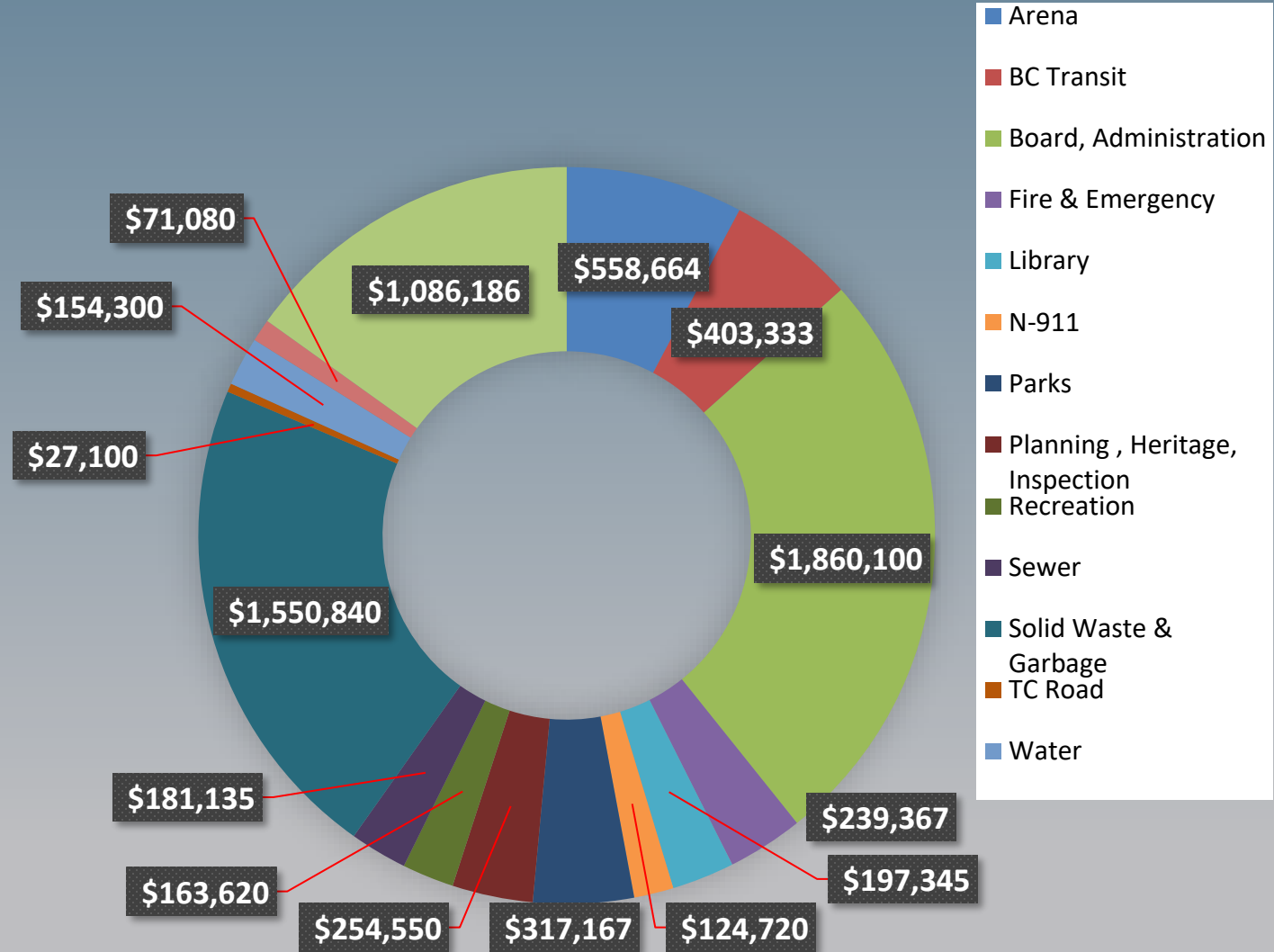


Where does the funding go?

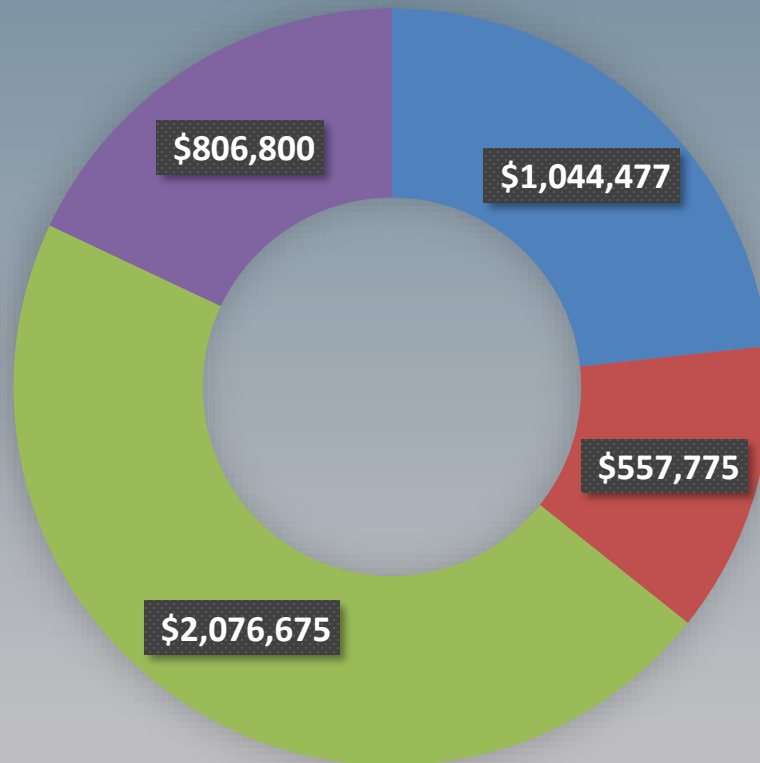
Planning, development, emergency, parks, solid waste, economic development make up the regional services, that are provided at the entire regional scale.

Transit, library, arena, and heritage are the services that are provided to certain communities in the region; therefore, fall under the semi-regional service.

Utilities, including water, sewer and garbage services, are funded from local user fees and taxes as local services, which are set to recover the cost of providing services to ratepayers. Also, fire, recreation, garbage, streetlights, marine facilities fall under this category.



Source of Revenue - Regional



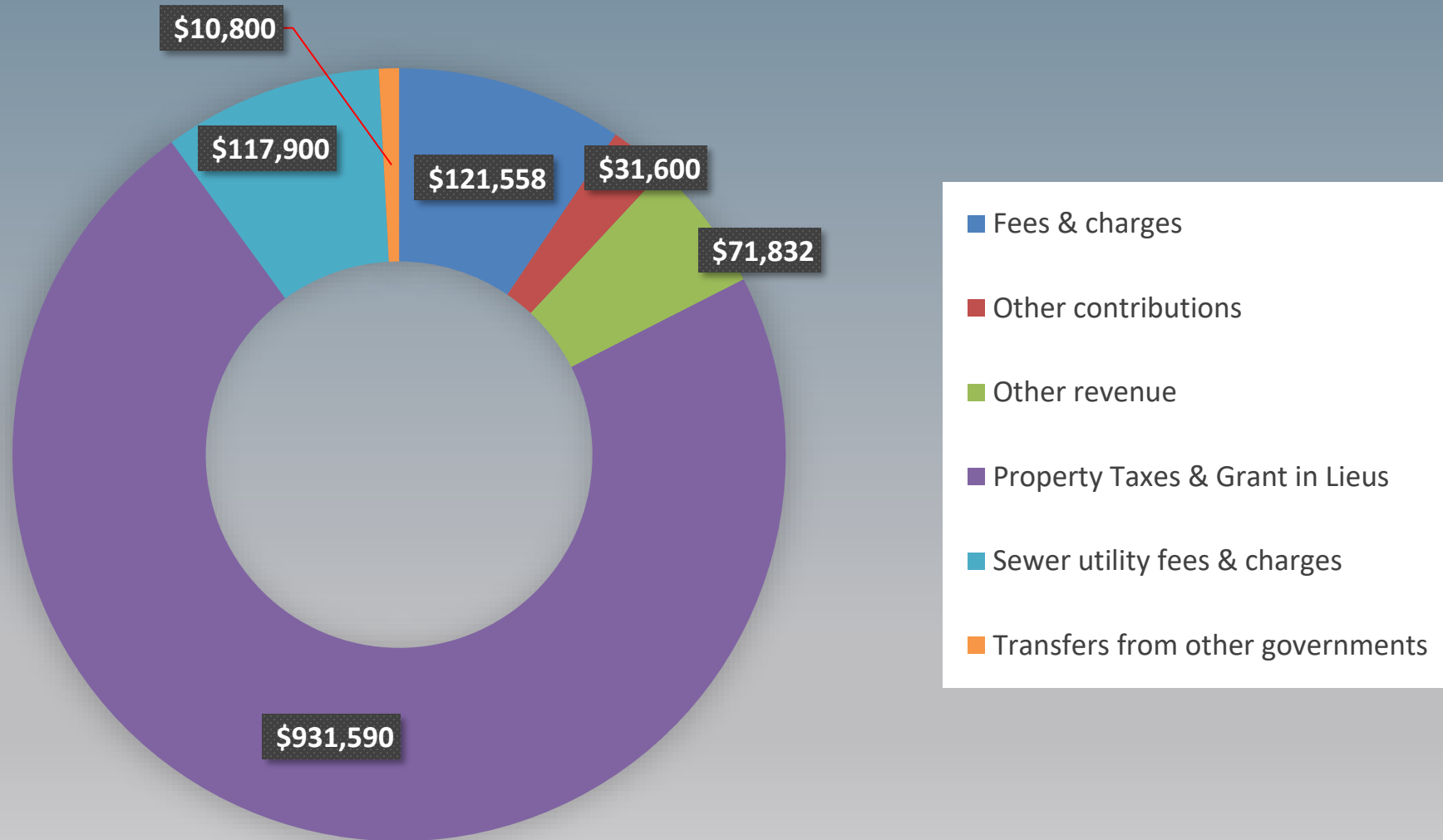
- Fees & charges
- Other revenue
- Property Taxes & Grant in Lieus
- Transfers from other governments

The Regional District services are established per the RDMW's Service Establishing Bylaws, pursuant to the BC Local Government Act. There are Regional Services, Semi-Regional Services and Local Services. The residents and service-users pay for the services they receive, while other levels of governments contribute to the revenue through grants.

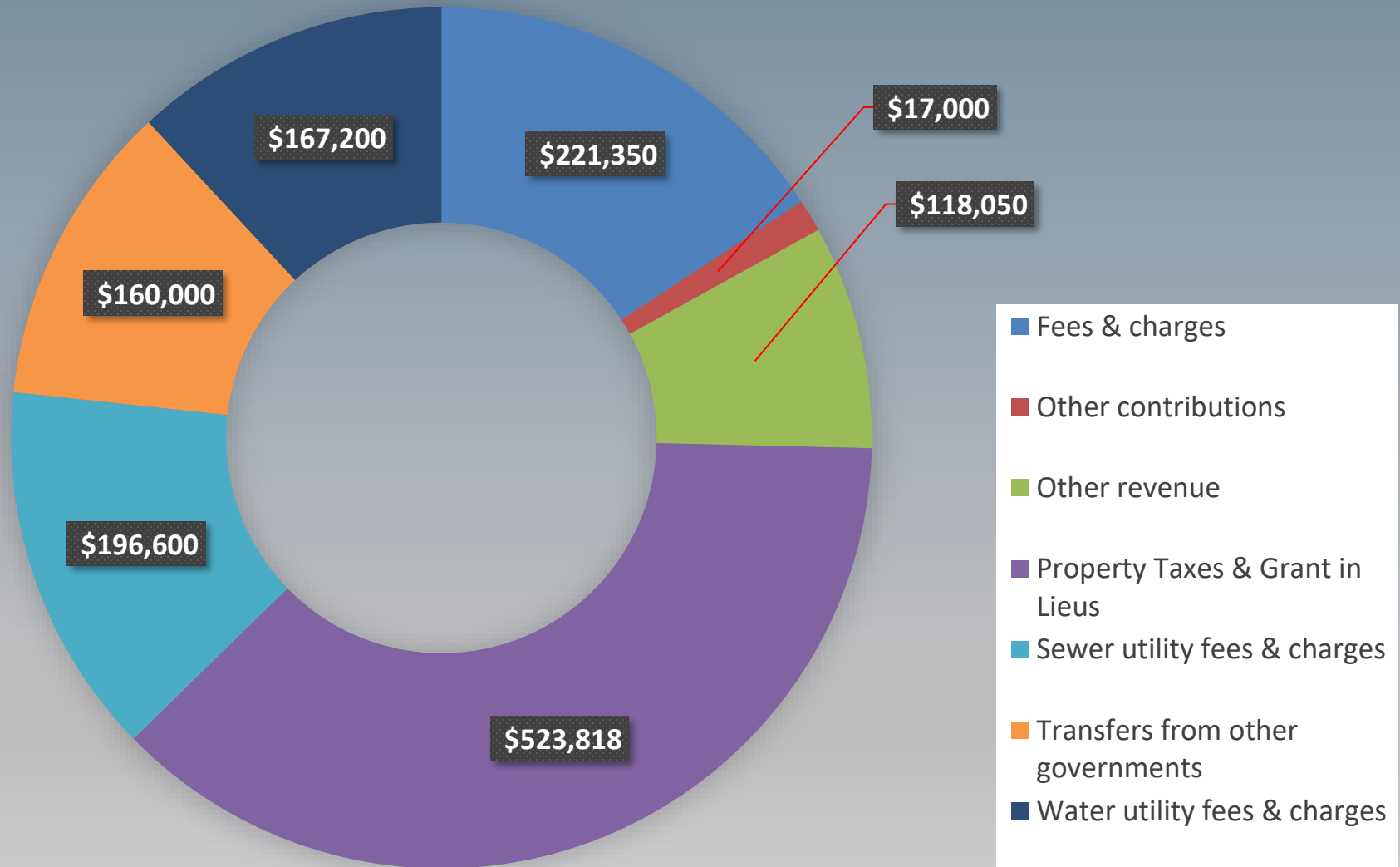
The services provided by the RDMW are funded primarily by property taxes, service charges, commercial properties and contributions from other government entities. Service charges include user fees and permits (development, building, site permits, etc.) as well as fees from RD-run recreation programs.

Contributions from Provincial and Federal levels of government, while the funding is not guaranteed, are also essential for delivering public amenities and funding facilities and infrastructure.

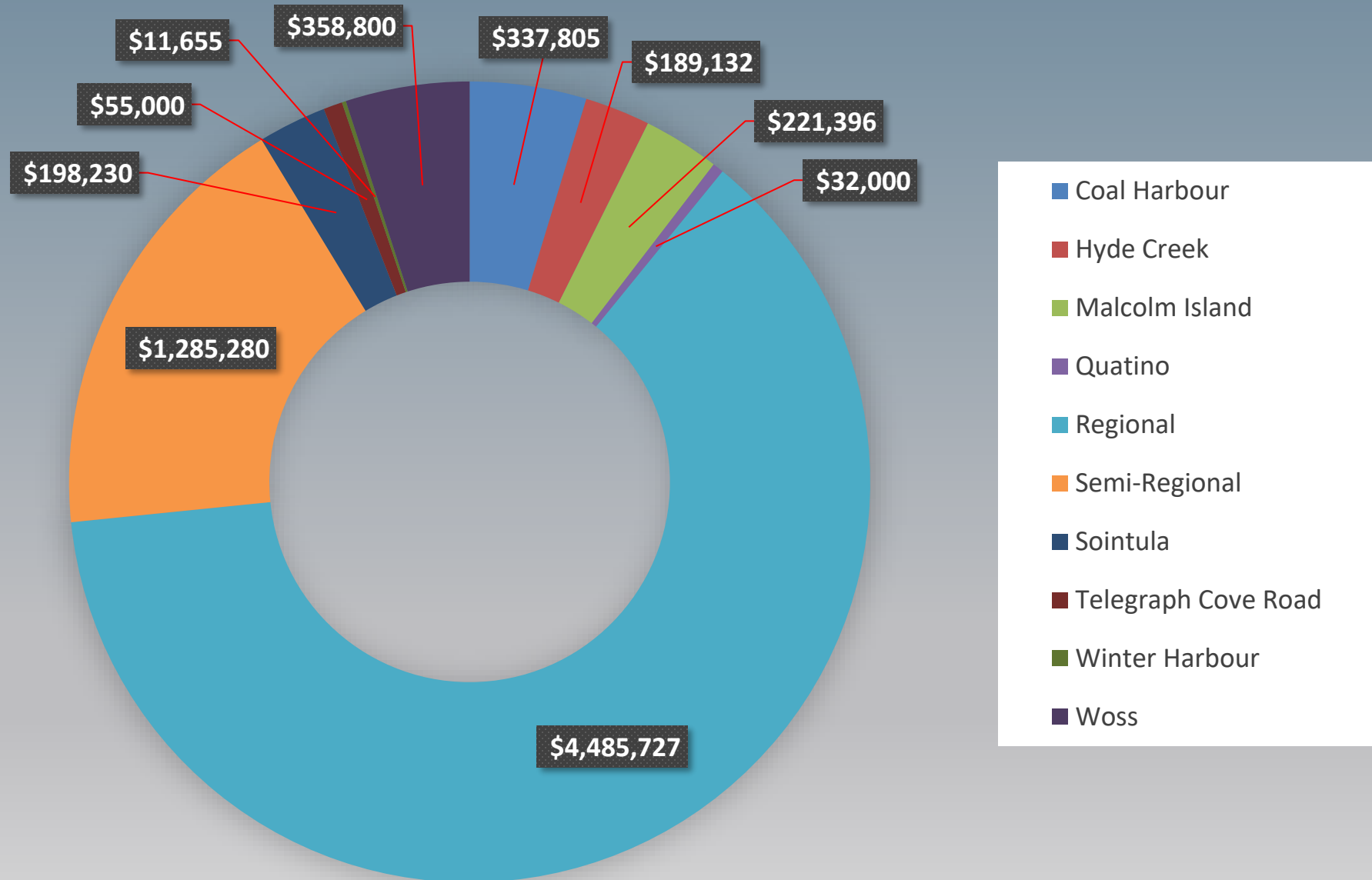
Source of Revenue – Semi-Regional



Source of Revenue – Local



Source of Revenue – by Communities



What does \$1 of taxes buy?



- \$0.08 Arena
- \$0.05 BC Transit
- \$0.25 Board, Government Administration, Overhead
- \$0.34 Fire & Emergency
- \$0.02 Library
- \$0.02 N-911
- \$0.03 Parks
- \$0.03 Planning, Heritage, Inspection
- \$0.02 Recreation
- \$0.02 Sewer
- \$0.23 Solid Waste & Garbage
- \$0.00 TC Road
- \$0.02 Water
- \$0.01 Wharf & Streetlights
- \$0.19 Economic Development

2024-2028 Financial Plan

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenues						
Property Taxes & Grant in Lieus	(3,429,856)	(3,532,083)	(3,634,443)	(3,712,093)	(3,780,123)	(3,728,326)
Fees & charges	(1,231,388)	(1,387,385)	(1,416,042)	(1,443,917)	(1,472,375)	(1,501,397)
Water utility fees & charges	(168,200)	(167,200)	(170,500)	(173,800)	(177,300)	(180,800)
Sewer utility fees & charges	(314,100)	(314,500)	(320,498)	(324,410)	(328,346)	(243,300)
Other revenue	(824,649)	(747,657)	(751,032)	(758,501)	(676,056)	(680,568)
Transfers from other governments	(1,090,051)	(977,600)	(1,740,800)	(740,799)	(740,797)	(740,797)
Other contributions	(47,000)	(48,600)	(43,700)	(44,300)	(44,898)	(33,999)
Total Revenues	\$ (7,105,244)	\$ (7,175,025)	\$ (8,077,014)	\$ (7,197,819)	\$ (7,219,895)	\$ (7,109,187)
Expenses						
Regular operating expenses	7,174,857	7,189,507	6,839,223	6,942,056	7,032,643	6,940,251
Non-TCA projects/capital	90,000	85,000	7,000	7,000	7,000	7,000
Debt Interest	-	-	-	-	1	-
Total Operating Expenses	\$ 7,264,857	\$ 7,274,507	\$ 6,846,223	\$ 6,949,056	\$ 7,039,644	\$ 6,947,251
Net Expenses/(Revenue)	\$ 159,614	\$ 99,481	\$ (1,230,791)	\$ (248,764)	\$ (180,252)	\$ (161,936)
Allocations						
Transfers to(from) Reserves	171,320	161,235	246,897	255,810	160,916	123,647
Transfers to(from) Non-stat Reserves	(873,934)	(566,660)	(311,695)	(2,203,609)	(91,474)	(68,569)
Capital expenditures (TCA)	543,000	380,000	1,260,000	2,160,000	70,004	70,003
Debt Principal	-	-	-	-	1	-
Financial Plan Balance	\$ (0)	\$ 74,056	\$ (33,990)	\$ (34,961)	\$ (39,213)	\$ (35,263)

2024 Overview Regional Summary

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Regionally Funded Services						
For Financial Plan Bylaw						
Revenues:						
Property Taxes & Grant in Lieus	(1,993,710)	(2,076,675)	(2,104,998)	(2,145,866)	(2,182,437)	(2,219,720)
Fees & charges	(770,300)	(1,044,477)	(1,065,300)	(1,086,614)	(1,108,348)	(1,130,509)
Water utility fees & charges	-	-	-	-	-	-
Sewer utility fees & charges	-	-	-	-	-	-
Other revenue	(591,600)	(557,775)	(576,362)	(583,201)	(590,118)	(597,217)
Transfers from other governments	(914,251)	(806,800)	(1,700,000)	(700,000)	(699,999)	(699,999)
Other contributions	-	-	-	-	-	-
MFA actuarial adjustments on debt	-	-	-	-	-	-
Total Revenues:	(4,269,861)	(4,485,727)	(5,446,660)	(4,515,681)	(4,580,903)	(4,647,445)
Expenses:						
Regular operating expenses	4,900,528	4,875,758	4,537,758	4,604,160	4,674,439	4,741,997
Non-TCA projects/capital	90,000	85,000	7,000	7,000	7,000	7,000
Debt Interest	-	-	-	-	1	1
Total Operating Expenses	4,990,528	4,960,758	4,544,758	4,611,160	4,681,440	4,748,998

2024 Overview Semi - Summary

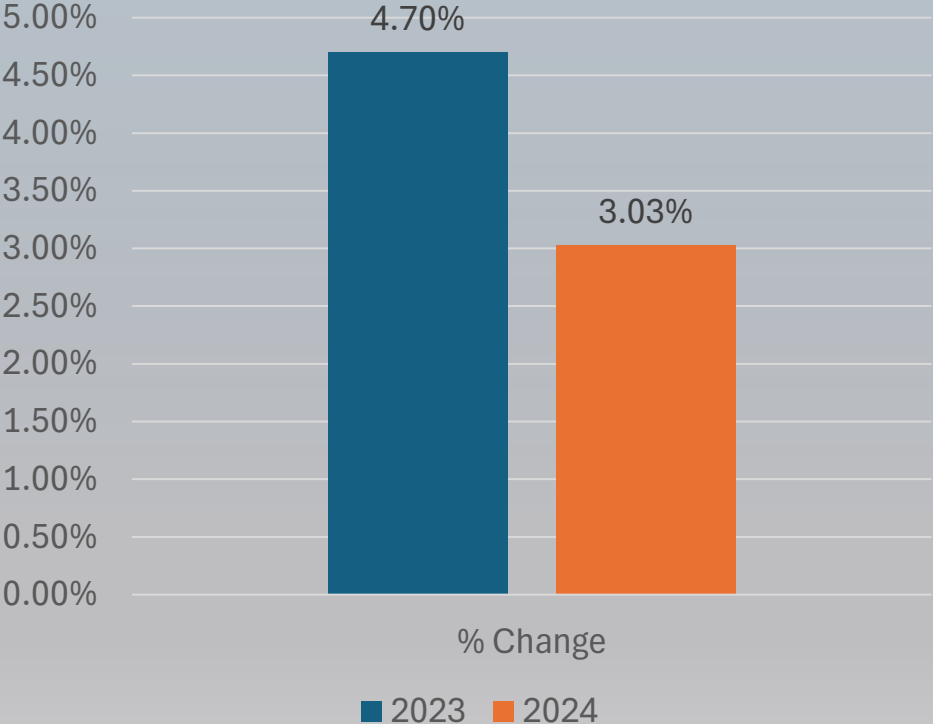
	2023	2024	2025	2026	2027	2028
Semi- Regionally Funded Services	Budget	Budget	Budget	Budget	Budget	Budget
For Financial Plan Bylaw						
Revenues:						
Property Taxes & Grant in Lieus	(934,309)	(931,590)	(989,273)	(1,013,184)	(1,037,431)	(1,051,979)
Fees & charges	(251,508)	(121,558)	(124,430)	(125,900)	(127,400)	(128,900)
Water utility fees & charges	-	-	-	-	-	-
Sewer utility fees & charges	(120,000)	(117,900)	(117,900)	(117,900)	(117,900)	(117,900)
Other revenue	(87,599)	(71,832)	(54,600)	(54,800)	(54,999)	(55,199)
Transfers from other governments	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)
Other contributions	(30,000)	(31,600)	(32,200)	(32,800)	(33,400)	(34,000)
MFA actuarial adjustments on debt	-	-	-	-	-	-
Total Revenues:	(1,434,216)	(1,285,280)	(1,329,203)	(1,355,384)	(1,381,930)	(1,398,778)
Expenses:						
Regular operating expenses	1,233,501	1,261,847	1,221,589	1,249,028	1,242,242	1,252,624
Non-TCA projects/capital	-	-	-	-	-	-
Debt Interest	-	-	-	-	-	-
Total Operating Expenses	1,233,501	1,261,847	1,221,589	1,249,028	1,242,242	1,252,624

2024 Overview Local - Summary

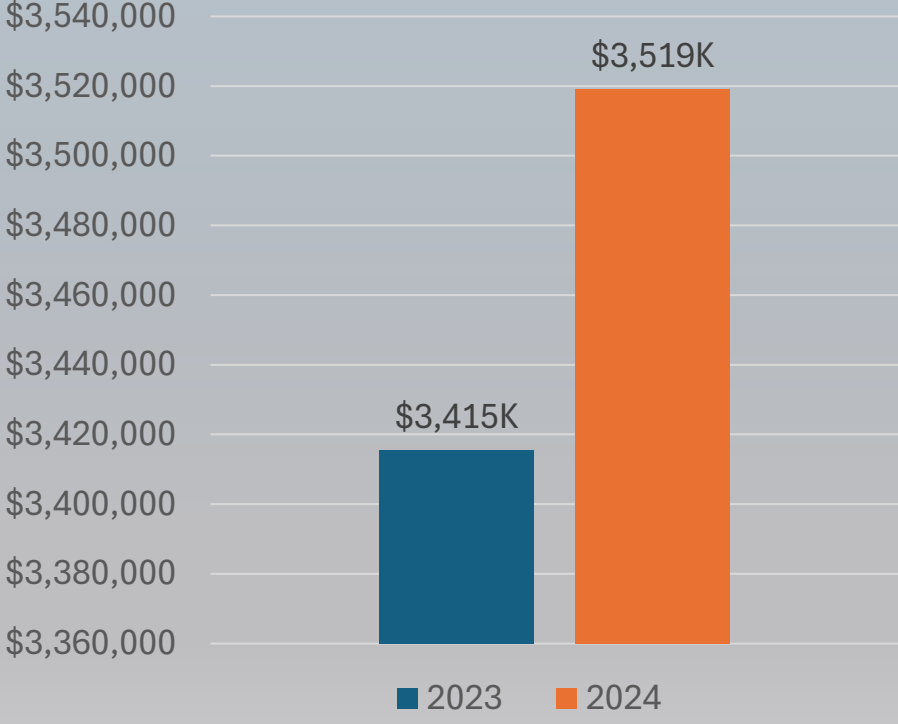
Local Summary	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
For Financial Plan Bylaw						
Revenues:						
Property Taxes & Grant in Lieus	(500,787)	(523,818)	(540,171)	(553,043)	(560,255)	(426,627)
Fees & charges	(218,950)	(221,350)	(226,312)	(231,403)	(236,627)	(241,988)
Water utility fees & charges	(168,200)	(167,200)	(170,500)	(173,800)	(177,300)	(180,800)
Sewer utility fees & charges	(194,100)	(196,600)	(202,598)	(206,510)	(210,446)	(125,400)
Other revenue	(147,450)	(118,050)	(120,070)	(120,500)	(30,939)	(28,152)
Transfers from other governments	(160,000)	(160,000)	(30,000)	(29,999)	(29,998)	(4,998)
Other contributions	(17,000)	(17,000)	(11,500)	(11,500)	(11,498)	1
MFA actuarial adjustments on debt	-	-	-	-	-	-
Total Revenues:	(1,406,487)	(1,404,018)	(1,301,151)	(1,326,754)	(1,257,062)	(1,007,964)
Expenses:						
Regular operating expenses	1,044,878	1,051,002	1,080,776	1,089,767	1,116,861	910,130
Non-TCA projects/capital	-	-	-	-	-	-
Debt Interest	-	-	-	-	-	-
Total Operating Expenses	1,044,878	1,051,002	1,080,776	1,089,767	1,116,861	910,130

2023-2024 Taxation Change

Tax Requisition % Change



Tax Requisition \$ Change





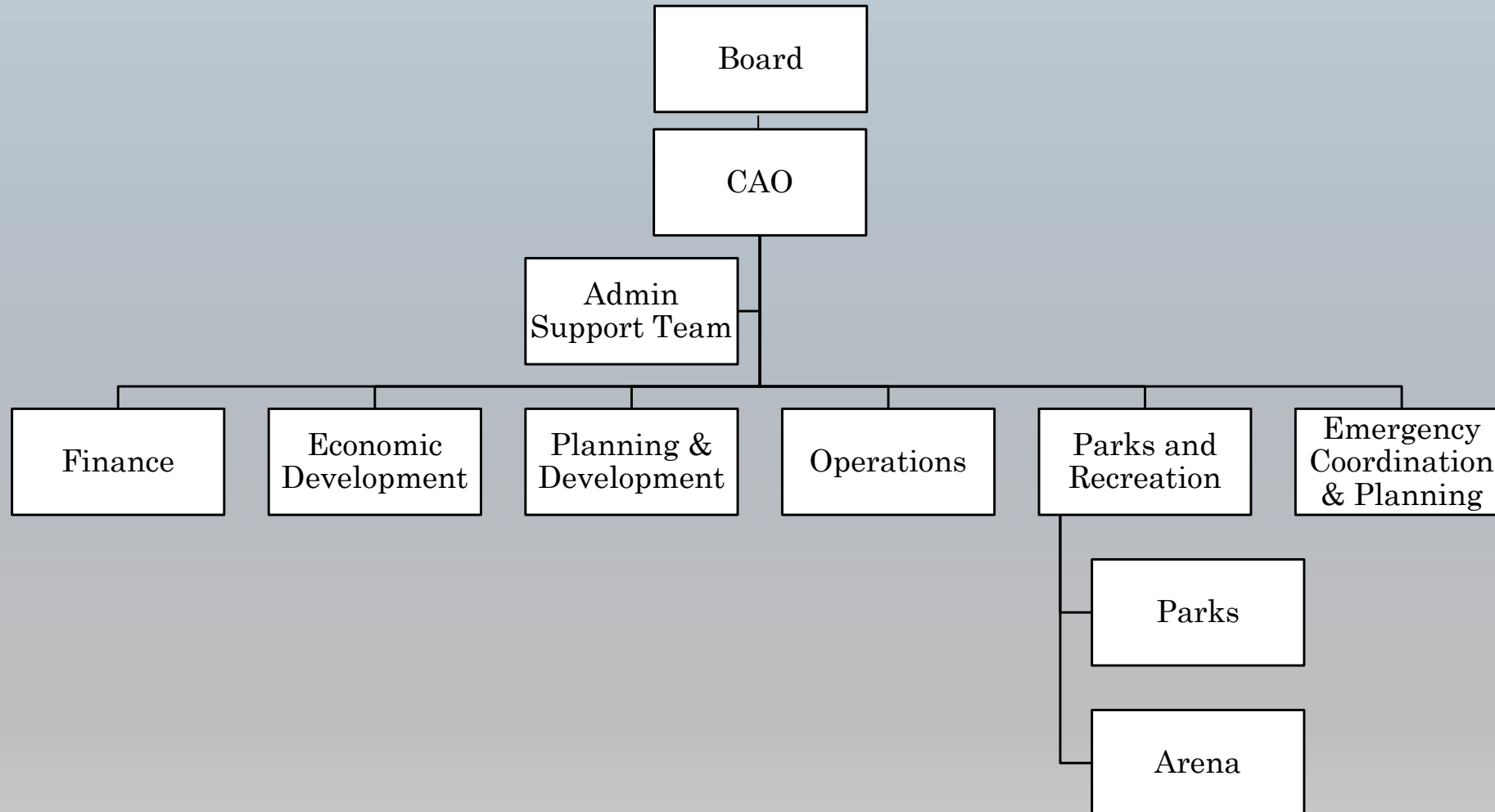
Departments / Team / Services

- Board, CAO
- Administrative Support Team
- Finance
- Economic Development
- Planning & Development
- Operations
- Parks & Recreation: Arena, Parks
- Emergency Coordination



Board, CAO, Administrative

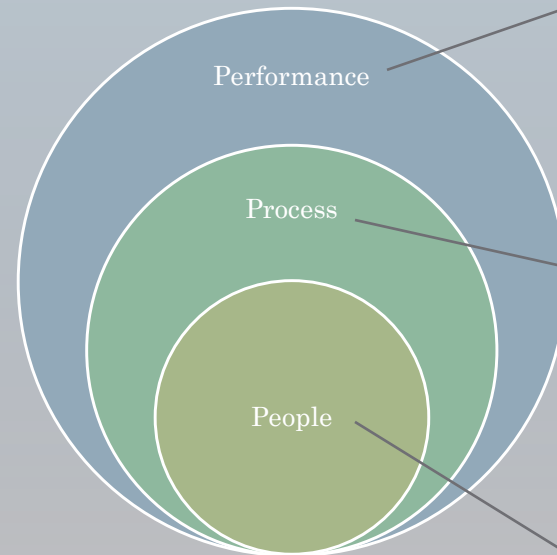
RDMW Organizational Chart



Chief Administrative Officer, Board

Instills a workplace where all members are supported & willing to collaborate as one team, while pursuing the strategic goals of Regional District Board and North Island Community.

CAO provides management and leadership for the Regional District Administration, focusing on corporate-wide goals & objectives through transparency, accountability and leadership values, with the duty to seek best services for the Regional District's Board & residents.



Capacity

Develop consistency in the delivery of services through staff development, policies, training, coaching & mentoring.

Coordination & Collaboration

Establish clear process & procedure, instill cross-departmental collaboration & coordinate major works for synergy.

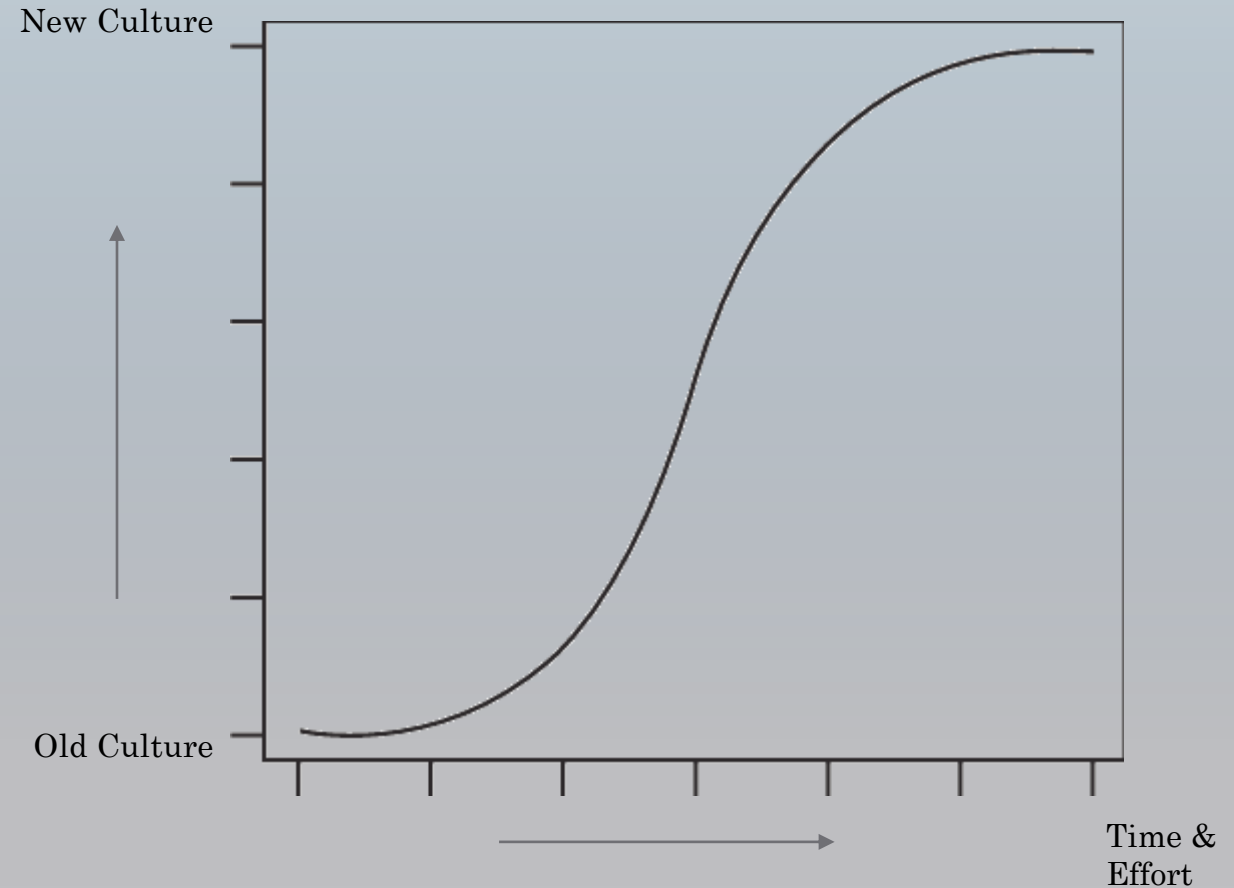
Cultural Transformation

Develop, support & empower people, and create culture of trust, leadership & shared accountability.

2024-2028 Organizational Strategic Focus

Organizational Transformation

- Corporate culture – Leadership & shared accountability
- Good governance
 - Supportive culture
 - Consistent competency
 - Defined processes
- Learning organization
 - Critical thinking
 - Innovative practice
 - Risk management
 - Professional conducts
 - Capacity
- Community building strategies
 - Housing affordability
 - Infrastructure
 - Jobs & quality of living
 - Power & energy security

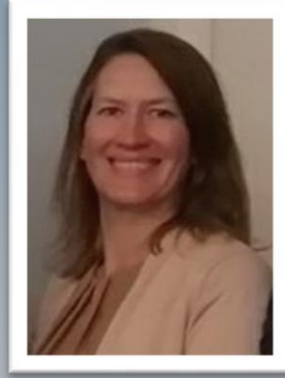
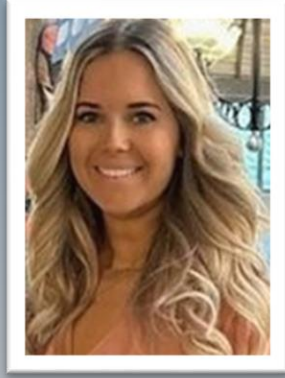


2024 Annual Focus – Strategies/Projects

- Official Community Plan Development
- New Regional District Office & Housing
- Preparation of Housing Initiatives – Housing Needs Assessment
- Accessibility
- Parks and Recreation Strategies
- Quatse Campsite Operation and Vision
- 7-Mile Landfill Expansion – Solid Waste Management Plan
- Asset Management & Retirement
- Corporate Staff Development & Recognition Programs
- Mentoring and Coaching Initiatives
- Project Management and Contract Administration
- Implementation of Budget Software
- Seaweed Industry Development
- Regional Economic Development Partnership –Economic Forum
- Launch of the Economic Development Strategic Planning Process
- Collective Bargaining
- Policy & Bylaw Updates

2024 Annual Focus - Organizational

- Continue the change initiative for organizational transformation & sustainment
- Establish strong cross-departmental collaboration for buy-ins & staff engagement
- Implement (multidisciplinary) staff development to improve competency & service
- Integrate processes: business plan & budget, development-approvals, infrastructure investments, economic-development strategies and emergency coordination/planning
- Improve reporting: financial transactions, asset management, financial planning, other departments
- Virtual Organization - multi-functional website development, online development submission & approvals, approvals/emergency coordination/processing
- Recruit Manager of Parks and Recreation, Manager of Finance, Economic Development Officer,
- Instill risk management practice: various crown tenures, engineering, infrastructure



Administrative Support Team

(L) Shayla Burnham, Executive Assistant to CAO and Admin. Support Team Supervisor
(M) Nadine Weldon and (R) Nicole McDowell, Administrative Assistants

Administrative Support Team

Mission

To create operational efficiencies by coordinating processes and identifying areas where improvements can be made including continued enhancement in administrative support to the CAO, RDMW Board of Directors, staff, the broader public sector, and the general public.

Our roles encompass:

Contract
Administration for
Major Projects &
Facilities.

Coordinate CAO
and RDMW Board of
Directors schedules
including meetings,
travel arrangements
and expenditures.

Document creation
& preparation for the
Board, external
organizations and the
public.

Coordinate
cross-departmental
records management
and maintain
organizational
supplies.

Administrative Support Team

2024 Goals



Determine team's priorities and cultivate a foundation for the future growth through monitoring & reporting.



Set strategic goals and present quarterly project trackers to the CAO.



Create a new database for contract administration for major projects & facilities.



Administer corporate training programs.



Update operational procedures and processes through streamlining records and bylaw management.



Maintain the corporate wide tangible capital asset inventories.



Arrange Reconciliation educational training between staff and local Indigenous peoples.

Administrative Support Team

2024 Career Development

Rank	Course	Cost	Value	Risk Management
1	LGMA Bylaw Drafting Online Course	\$640 + GST	Improve bylaw drafting skills.	Ensure consistency in drafting and amending bylaws. *Ranked first to ensure registration by March 12, 2024.
2	Supervisory Skills Training	TBD	Enhance skills and knowledge necessary to oversee and guide our team.	Ensure clear communication, conflict resolution, delegation and decision-making.
1	LGMA Bylaw Drafting Online Course	\$640 + GST	Improve bylaw drafting skills.	Ensure consistency in drafting and amending bylaws.
2	Microsoft Excel Basics	\$129	Improve Excel skills by building a baseline understanding of tables, graphs, formulas and functions.	Ensure clear spreadsheets and create user friendly databases.
1	Advanced Microsoft Excel – Macros, PivotTables, Charts and More	\$249	Improve Excel skills by learning how to create user-friendly fillable forms and filter and analyze dat.	Ensure time efficiency through advanced charts to enhance records management.

2024 General Government Administration Budget*

General Govt. Admin. Summary	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(1,016,500)	(1,143,000)	(1,059,700)	(1,076,800)	(1,094,200)	(1,111,900)
<i>Expenses</i>	1,433,390	1,524,635	1,467,392	1,485,208	1,505,247	1,525,415
<i>Allocations - Internal transfers</i>	(416,890)	(381,635)	(407,692)	(408,408)	(411,046)	(413,514)
<i>Projects/Capital funding</i>	(10,000)	(35,000)	(1,035,000)	(35,000)	(35,000)	(35,000)
<i>Projects/Capital cost</i>	10,000	35,000	1,035,000	35,000	35,000	35,000
	-	-	-	-	1	1

*The account includes Board, CAO, Finance, Parks, Transit, Emergency-Coordination, Administrative-Support and Organizational Overhead/Indirect-Costs



Finance



Vision

“A resilient and adequately resourced team to provide Financial Support to RDMW services working towards modernization and technological advancement including software improvements”

Mission



Meet

- All reporting requirements (CRA, Worksafe, Province)

Process

- Financial transactions efficiently and effectively

Build

- Strong relations with service delivery partners

Utilize

- Technological advancement to modernize processes

Work

- With other departments to ensure finance processes align with organization needs

Undertake

- A policy and bylaw review process and update for finance

Action Plan

Resiliency and Modernization

Process and system improvements:

- 2024 – Current financial system (Vadim-icity) transition to cloud-based & Questica budget software implementation
- 2024/2025 – Website upgrade/changes – will work with other departments to ensure financial options are as integrated as possible (payment options, online invoice access)
- 2024/2025 – Corporate Asset Management Initiative – including software & consulting
- 2024/2025 – Recapitalization Funding / Reserve Balance Analysis

Annual training plans - Finance/Payroll/Accounting focus, include with 2024 operating expenses:

- GFOABC training opportunities for staff
- LGMA training opportunities for staff
- MPP training opportunities for staff
- NIC training opportunities for staff
- PADM training opportunities for staff
- MATI training opportunities for staff

Personnel Resources



Manager of Finance Dept. – Recruitment in progress



Senior Financial Clerk – Fulltime position



Finance Clerk 2 – AR & AP Functions



Finance Clerk 1 – Casual temporary support/coverage



Other – Contract services/term employees as needed for special projects & staff absences (short term & long term),

2024 Projects :

Project Name	Alignment	Cost	Value	Risk Management
Financial Software Upgrade	General Govt resiliency and modernization	\$ 15,000 covid restart fund	<p>High priority: improves efficiency and effectiveness of financial administration: staff will have current versions of software in real time; data integrity and added value of improving security and stability for remote access.</p> <p>Improves investment of current software system.</p>	<p>Significantly reduces current risk :</p> <ol style="list-style-type: none"> 1. processing financial matters using outdated versions of financial software; 2. reliance on single server located in risk area. Upgrade will automate software version updates; automated software backups in case of system failure.
Financial software – Asset management	General Govt corporate initiative	\$ 10,000 est	<p>High priority: implements and automates asset management regulatory reporting requirements.</p> <p>Will assist management in preparing TCA long term replacement and new capital plans.</p>	<p>Manages regulatory compliance risk by improving data management.</p>

2024 Projects:

Project Name	Alignment	Cost	Value	Risk Management
Financial Planning – Budget software upgrade - Qwestica	General Govt resiliency and modernization	\$ 10,000 – covid restart fund	High priority: improves efficiency and effectiveness of financial administration: management and staff will have real time and integrated financial data; reporting; monitoring and automated financial plan process.	
Accounting Standard new public sector implementation	Financial reporting regulation requirement	\$ 10 – 20k	Experienced external consultant to complete the required analysis	Manages regulation compliance risk.

2024 Projects:

Project Name	Alignment	Cost	Value	Risk Management
Financial software – Payment options	Business Modernization – Forms & Online/Digital Payment; Utility Billing improvement	\$ 5,000-10,000	Improves service (payment) options for property owners, customers	Manages reputational risk by improving payment options for customers.

Information Security

Existing File Management/Hardware



Future System

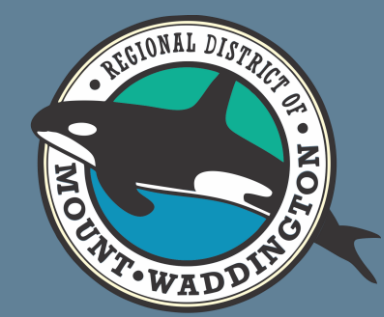




OPPORTUNITIES AHEAD

Economic Development

2024 Business Plan



Boardwalk, Winter Harbour (Photo – Jackie Challis)



Message from the Economic Development Officer

Relocating to the beautiful North Island, the new Economic Development Officer (EDO) joined the RDMW team in September of 2023.

Building from the well-established foundation of programs and project initiatives, the Economic Development Department looks forward to focusing efforts and aligning a strategy to our long-term goals that support enhancing the liveability of our communities for residents, new arrivals, and visitors.

In addition to the goals and objectives mentioned in this report, the new EDO specifically looks forward to the meaningful engagement with our local First Nations, Youth, and rural resident stakeholders as we embark on this journey together creating strong and economically resilient communities.

The Regional District of Mount Waddington is located on the traditional territory of the Kwakwaka'wakw people.

I acknowledge my privilege to have the opportunity to live, work, & play here on Northern Vancouver Island as a guest on this beautiful land.



VISION

Our Vision

To support the sustainable development of the local economy by focusing efforts on matching investment opportunities that support the attraction of new residents & visitors and enhances the livability of our region through the encouragement of long-term retention of existing and future residents where our communities, businesses, innovation, industry and prosperity thrive.

MISSION



Our Mission

- Search investments within/outside the regional district's supply/value chains & match them with opportunities.
- Support the retention and attraction of working families within the Regional District through sustainable job creation based on a mixed economy of primary, secondary and tertiary industries.
- Promote and coordinate regional education and training that is suited to our region, addresses local labour market supply and demand reality, tackles institutional inefficiencies and actively attracts new learners.
- Lobby for locally based and staffed management of all our economic, social and environmental resources and services, with a sustainable development ethos.

2024 Strategic Goals

- Meaningfully engage and include local First Nations, stakeholders and regional communities in the co-creation and on-going development and implementation of our regional economic development initiatives through the North Island Regional Protocol Agreement and other collaborative measures.
- Secure resources for and implement an initiative to develop a new Economic Development Strategy for the region,
- Secure resources for and conduct early feasibility and planning for a Multiplex building to house new RDMW offices, social agencies, and potentially short-term housing for seasonal workers
- Promote and support the development and investment in new industries such as marine, forest, & food cultivation and production
- Supporting the Attraction, Recruitment, and Retention of current and future residents, visitors, workers, & learners to the North Island
- Increasing the number and enlarging the scope of learning, training, and educational programs and outcomes by collaborating with key stakeholders and industry partners



Current Projects 1 of 3

PROJECT NAME	ALIGNMENT	COST	VALUE	RISK MANAGEMENT
EV Charging Network	Supports zero GHG emissions	\$ 496,318.	High. 100% external funding to support adoption of EV's	Inflationary cost pressures may force reducing scope of program; Funding approval delays, land & site assessments, & partner confirmation
Regional Economic Development Strategy	Supports RDMW Vision	\$125,000	Very High.	Robust engagement of stakeholders to ensure community buy-in
Fundamentals of Forestry Program	Continuation of training initiative launched in 2017	\$241,670.29	High; Training for entry level forestry worker	Recruitment of North Island students; management of accommodation. 2024 will be a transition year for the program.
Seaweed Industry Development Plan (SIDP)	Supports Mission & Strategic Goals	\$ 100,120	High; Industry & Investment Attraction	Creation of a Steering Committee for guidance allows for advisory and professional oversight

Current Projects 2 of 3

PROJECT NAME	ALIGNMENT	COST	VALUE	RISK MANAGEMENT
NI Economic Forum(s)	Supports Mission & Strategic Goals	\$20,000	High; Community and tourism industry development	Expanding the program and invitee list will allow for broader participation
RRAP Coordinator	Supports Mission & Strategic Goals	\$44,000	High; Integration of VINTAS goals and objectives	Ongoing meetings and discussion of objectives allow for targeted efforts
RRAP Marketing & Programs	Supports Mission & Strategic Goals	\$77,301	High; Resident attraction and new industry development	Using the VINTAS Board & Committee to align goals of programs and services
Multiplex Feasibility Study & Year 1 Planning	RDMW Board Priorities	\$172,680	High; significant	Site selection, funding delays, elongated decision deliberation may require increased oversight and attention

Current Projects 3 of 3

PROJECT NAME	ALIGNMENT	COST	VALUE	RISK MANAGEMENT
RDMW Corporate Website	Supports RDMW Vision	\$85,000	High; Supports RDMW objectives of communication with residents and integrates key service and program delivery through electronic means	By allocating adequate operational budget and spending priority to this project will allow for project completion
RDMW Community Tour	Supports Mission & Strategic Goals	\$5000	High; inclusion of regional stakeholders	By engaging regional stakeholders prior to the development of our strategic planning, we can build relationships and gain local knowledge to inform our efforts



DEVELOP

Major Funding Projects

- Regional District of Mount Waddington Multiplex
- Rural Economic Development Infrastructure program (REDIP) application pending March 2024
- Seaweed Industry Development Plan
- Community Workforce Grant – Fundamentals of Forestry
- EV Network

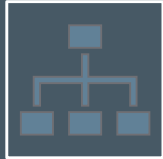
Economic Development Project Funding

PROJECT	SPEND	FUNDING SOURCE
EV Network	\$ 200,000	Federal & Partner Grants
Economic Development Strategy	\$ 125,000	Provincial Grant
Fundamentals of Forestry	\$ 241,670.29	Provincial & Partner Grants
SIDP (Framework & Project Admin)	\$ 100,120	Provincial Grant
NI Economic Forum	\$ 20,000	Provincial Grant
RRAP (Marketing, Programs, & Admin)	\$ 121,301	Provincial Grants; Other Grants
RDMW Corporate Website	\$ 85,000	Not Yet Funded – RDMW Admin
Multiplex (Feasibility & Year 1 Planning)	\$ 172,680	Federal, Provincial & Partner Grants

Economic Development Priorities

PROJECTS & PORTFOLIOS	PRIORITY RANK	OPERATIONS & PROGRAMS
Economic Development Strategy	1	RRAP
Multiplex	2	VINTAS
Seaweed Industry Development Plan	3	VINTAC
RDMW Corporate Website	4	NI Economic Forum
EV Network	5	RTAG

Resources



Project Coordinator
Marketing Agency

RRAP



Regional Tourism
Coordinator

VINTAC



Board of Directors

VINTAS



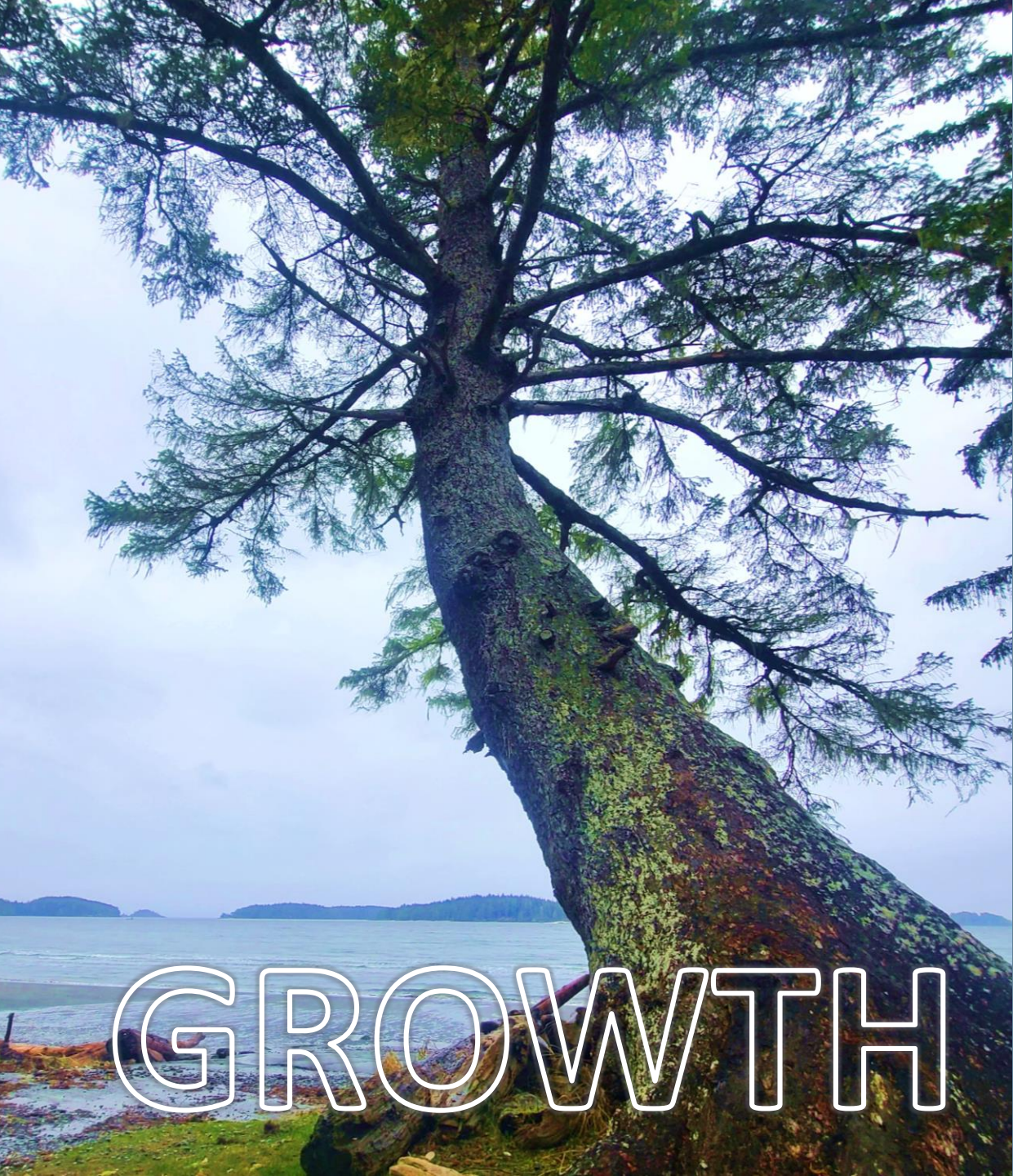
RDMW

Planning
Development
Operations
Finance
Administration
Parks

Challenges & Risks

- Stakeholder Engagement
- Changes in grant availability
- Market Economy
- Housing
- Staffing Shortages
- Funding Shortfalls





Corporate & Departmental Capacity Building

Possible training initiatives to support departmental growth and build capacity may include:

- EDAC Certification
- Leadership Training
- Project Management Certification
- First Aid & CPR

Possible Policy & Bylaw Reviews

- Bylaw No. 113 Economic Development Commission
- Bylaw No. 97 RRRAP Maintenance & Occupancy

Economic Development Services Summary

	2023	2024	2025	2026	2027	2028
Economic Development	Budget	Budget	Budget	Budget	Budget	Budget
<i>Revenue</i>	(1,129,711)	(919,020)	(928,041)	(932,013)	(936,066)	(940,199)
<i>Expenses</i>	1,352,988	1,107,486	918,754	927,471	936,440	945,565
<i>Allocations - Internal transfers</i>	(223,277)	(188,466)	9,287	4,543	(374)	(5,366)
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
	-	-	-	-	-	-



Planning and Development

Message from the Staff

As the new Development Technician to the Regional District of Mount Waddington, I have long been wanting to be involved in the regional planning and development initiatives and am very excited to finally be able to do such work.

The RDMW's Business Plan process is also a great opportunity for me to see the needs of the community and department holistically. While we are implementing these planning and development initiatives presented in the Business Plan, I really look forward to engaging and communicating to the residents and development industries and being able to help them achieve their goals.

I find the RDMW organization a fun group with quite a lot of potential, and I am happy to be part of it!

Emmanuel Okorji
Development Technician



Emmanuel Okorji, Development Technician



Our Vision

Help build community
through best customer service

Our Mission

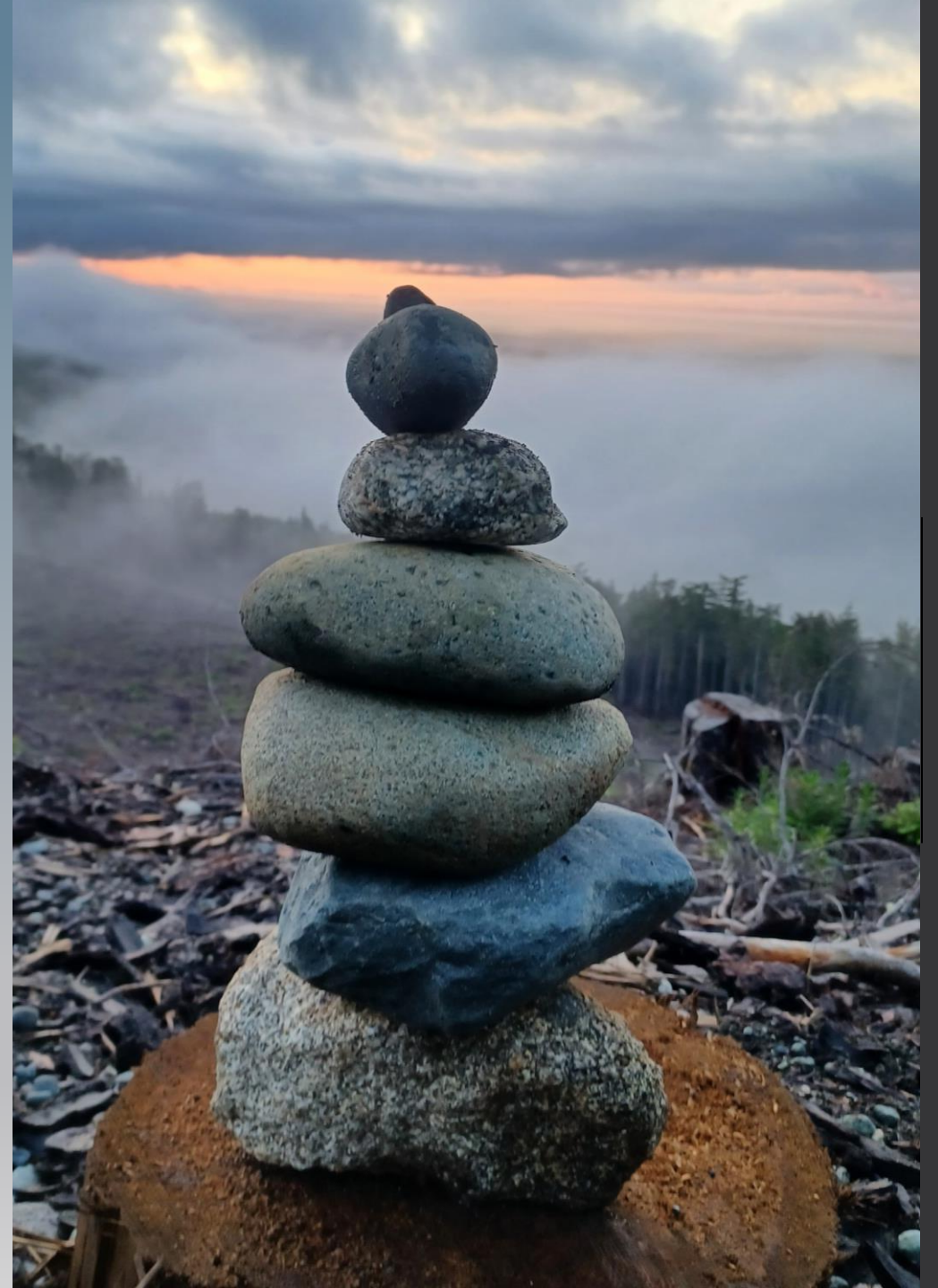
- Realize our community's full spatial potential.
- Support our community through land use planning and development.
- Communicate with residents to hear their needs.



Department Overview

Planning & Development Services provides following planning & development services:

- **Community Plan**
 - Official Community Plan (OCP)
- **Development Stage**
 - Land Use / Zoning Amendment
 - Subdivision (Referral)
 - Development Permit
 - Site Permit / Building Permit
 - Variance
- **Other**
 - Civic Address Assignment
 - Provincial Referrals
 - Bylaw Enforcement
 - Advisory Planning Commissions / Local Community Commission's meeting.
 - Inter-departmental supports.





2025 and Beyond

1. Conduct planning and development applications on quality and on time.
2. Establish planning & development database.
3. Enhance capacity and service quality through skills development.
4. Increase public awareness on planning application processes.
 - Newsletter
 - RDMW website infographics
 - Exemplary Site Plan
 - Application checklist

2024 Projects

Priority Rank	Department	Project Name	Alignment	Staff Time	Value	Risk Management
1	Planning	Crown-Tenure / RD Property Inventory Update	Keep the archive up-to-date and probe factors that may not conform to RDMW's policy / vision.	Staff (Planning)	Effective management of tenure areas; opportunity to review tenure / agreement documents; diagnose possible non-conforming factors / liabilities and make appropriate actions.	<p>Crown tenures and fee-simple properties in RDMW's operations need to be ensured that tenure conditions (e.g., insurance, tenure area use / improvement) are met and relevant files are in place.</p> <p>Inform other departments the tenure related information (i.e., Assignment Letter of Delivery, Crown Land Executed License) regularly.</p>
2	Planning & Operations & Ec Dev & Finance	OCP Update - Feasibility Review (2023-PROJ-01)	Support communities to envision their goals and provide a foundation for future development and infrastructure update.	Staff + Contractor	Alignment with RDMW policies, accommodate changes and community's vision/needs.	Ensures the communities have the strategic land-use and transportation master plans.
3	Planning & Operations	Preapplication Process - Feasibility Review (2023-PROJ-02)	Support industries and encourage growth	Staff (Planning and Operations)	Help applicants to predict uncertainties during the process while capturing RDMW's perspective.	<p>Help the applicants to address the unknowns during the development process.</p> <p>Manage inconsistency across the departments therefore, streamlining the approval process.</p>

2024 Projects

cont'd

Priority Rank	Department	Project Name	Alignment	Staff Time	Value	Risk Management
4	Planning & Operations & Admin	Online Application Process - Feasibility Review (2023-PROJ-03)	Support industries and encourage growth.	Staff (Planning)	<p>Reduced application review/processing time.</p> <p>Transparent decisions.</p> <p>Effective engagement and efficiency in the system.</p>	<p>Ease of the application and approvals for residents.</p> <p>Record management</p>
5 (Pre-requisite: iMap Update)	Planning & Operations	Fire Service Map Update (i.e., Coal Harbour Fire Department, Sointula Fire Department)	Provide supports to RD fire dept.	Staff (Planning)	Effective and timely emergency response	Increased response time can cause adversities during the emergency situations.



2024 Operations

1. iMap Update
2. Staff Development / Training
3. Board of Variance Appointment
4. Infographics / Advertisement for Bylaw Compliance

2024 Operations

Priority Rank	Department	Description	Alignment	Cost	Value	Risk Management
1	Planning	iMap Update	Ensure iMap reflects the latest parcel information.	Staff + Contractor (GIS Technician of CVRD)	Ensuring accuracy of data reflected on iMap; once completed updated data can be used to produce various maps (i.e., Fire Service Map, Sewer / Water Boundary Map).	Increased emergency response time.
2	Planning	Staff Development / Training	Organizational capability and service quality	\$8,000	Enhancing application processing time & quality. Add values to the applications.	Delayed time and lowered customer services.

2024 Operations

cont'd

Priority Rank	Department	Description	Alignment	Cost	Value	Risk Management
3	Planning & Admin	Board of Variance Appointment	Better customer service Reduced legal liability	News Advertisements (2 consecutive issues) + In-house staff time.	Provide addition option of development appeal through quasi-judicial appointment	Legal liability Lower customer service
4	Planning	Infographics / Advertisements for Bylaw Compliance	Increase public awareness regarding the permitting process, especially, the site permit application.	Advertisements (e.g., newspaper, brochure, pamphlet) + In-house staff time.	Raise awareness on permit process. Keeps RDMW property data up-to-date and ensures property owner's compliance to zoning matter. Prevent the creation of non-conforming uses.	Violation of zoning bylaws, Non-conforming, derelict uses of the lands.



Challenges & Risks

1. Changes in regulatory policies
2. Actions required on crown tenure files.
3. Outdated aerial images and database.
4. Lack of staff resources e.g. bylaw enforcement and capacity.
5. Lack of materials for public awareness on planning and development.

Planning & Development Services Summary

Consolidated Planning	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(174,700)	(282,987)	(184,258)	(187,905)	(191,623)	(195,413)
<i>Expenses</i>	188,670	260,000	205,340	208,701	212,402	216,102
<i>Allocations - Internal transfers</i>	(13,970)	22,987	(21,082)	(20,796)	(20,778)	(20,688)
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
	-	-	-	-	1	1



Operations



Message from the Manager

Operations is looking forward to implementing the proposed Business Plan using the four pillars of Risk Management, Capacity Building, Innovation and Volunteerism. With resources never being infinite, we must always strive to work harder by realizing the real challenges of the future and developing appropriate strategies to meet them. We will invest in our employees and contractors to allow them to master improved skills and techniques. Past solutions will be critically assessed and where necessary new more effective answers to challenges developed. Finally, our strength is supporting our volunteers, who are the bedrock of our communities, and we will continue invest in them to make our communities more resilient.

As we finish projects that allow our facilities to operate through power outages or secure the longevity of service of 7 Mile Landfill and Recycling Center through tenure expansion and diversion opportunities, Operations will seek to work smarter for the long-term health of North Island communities, businesses and residents.

Patrick Donaghy



Mission and Vision

- Our Vision

“Building Smarter Infrastructure and Emergency Services for the North Island’s Future”

- Our Mission

The Operations Department delivers effective services for all communities on the North Island



Department Overview

The Operations Department consists of a motivated team of over 70 individuals made up of Regional District staff members, volunteers and long-term contractors who are committed to providing high quality services and implementing innovative solutions to ever changing challenges.

The Operations Department includes:

- 1 Manager
- 1 Operations Engineer in Training
- 7 Mile Landfill: 6 permanent staff, 2 casual staff and Steelhead Enterprises (contractor)



Malcolm Island Recycling Depot:
4 permanent part time staff

Quatsino Recycling Depot:
1 permanent part time staff

Woss Recycling Depot:
1 contractor

Coal Harbour Water/Sewer and Hyde Creek Sewer Services:
1 contractor

Sointula Sewer Service:
1 contractor

Woss Sewer Service:
1 contractor

Hyde Creek Fire Protection Service:
14 Volunteers

Coal Harbour Fire Protection Service:
11 Volunteers

Woss Fire Protection Service:
16 Volunteers

Sointula Fire Protection Service:
19 Volunteers

Woss Transfer Station
7 Mile Landfill and Aeration Pond
2023 Landfill Staff: Riley, Simon, Patsy, Mitch and Brad



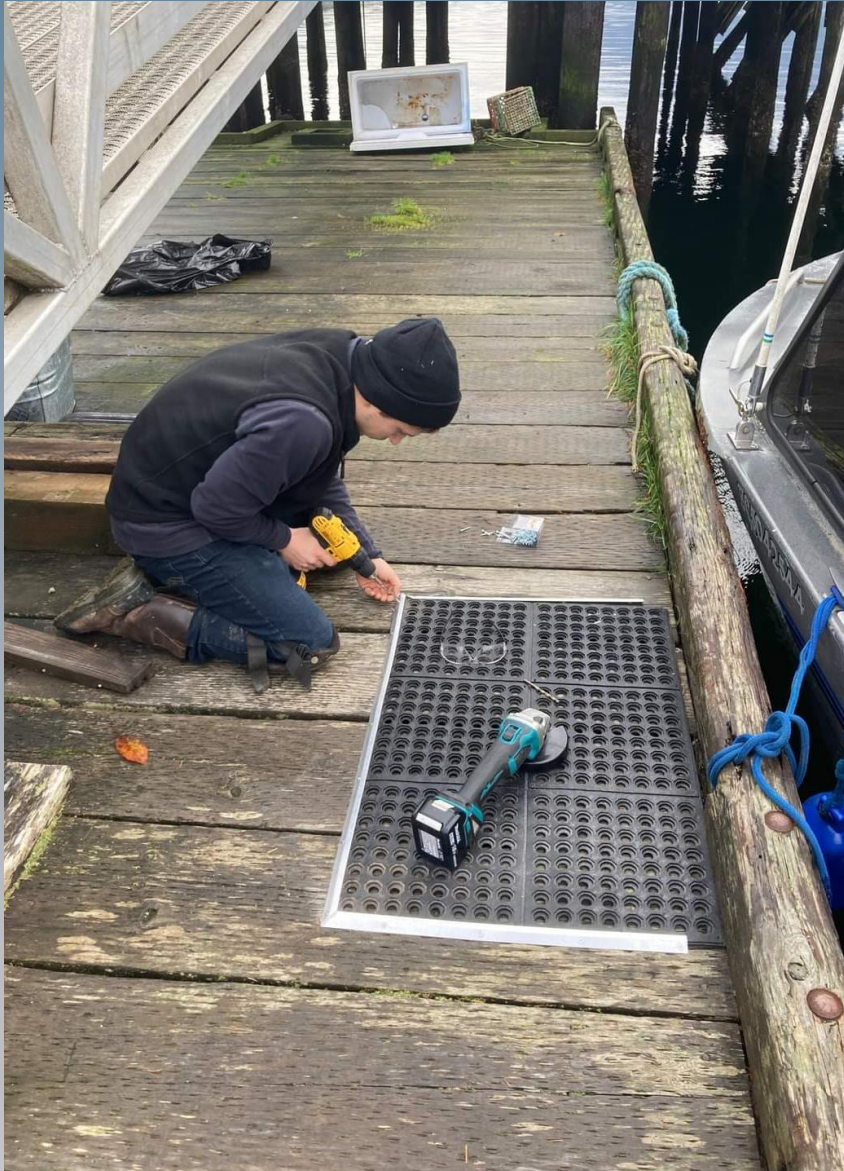
Core Services

- Operates the 7 Mile Landfill Regional Landfill allowing environmentally responsible yet cost effective waste disposal for all communities in the Regional District
- Operates five community solid waste services that collect garbage and provide broad spectrum recycling and other waste diversion opportunities
- Operates four volunteer fire departments that provide fire protection and critical emergency response services
- Operates four sewer services that minimizes the negative impacts of our communities' effluents



Core Services continues...

- Operates two community water services that provide safe high-quality potable water.
- Operates the Bergh Cove public wharf that provides safe water access to a community with no road infrastructure connecting it to the rest of the North Island
- Maintains the paved running surface for Telegraph Cove Road insuring safe public access to the community
- Operates five different streetlight services that support public safety



Department Initiatives

- Establishing the management procedures to bring the Regional District into compliance with the Engineers and Geoscientists BC guidelines
- Establishing consortiums of wastewater treatment plants to harmonize testing to improve data and reduce costs.



- Volunteer firefighters are enrolled in Vancouver Island Emergency Response Academy with the goal of achieving Fire Fighter II certification
- Develop Solid Waste Management Plan for the Regional District
- Update sewer services' procedures and infrastructure to meet new Provincial regulations
- Repair and upgrade Woss firehall's access to truck bays
- Completion of the 7 Mile Landfill tenure expansion process and start the application to transform tenure to Crown Grant.
- Assist Ocean Legacy's operation of a ocean/shoreline waste plastic processing depot at 7 Mile Landfill





Department Initiatives continues...

- Update 7 Mile Landfill's Operation Permit
- Complete First Nation service agreements with the Namgis

Department Initiatives

- Initiate the RDMW Capital Asset Management Policy & update the Plan
- Complete the development of wastewater treatment plant meter calibration procedures
- Institute backflow regulation in RDMW water services.
- Implement infrastructure improvements at recycling depots to expand spectrum of diversion opportunities and increase efficiencies
- Carry structural assessment of the Bergh Cove Public Wharf
- Carry out infiltration study for the Woss sanitary collection system
- Lead the “North Island Sustainable Power Task Force” initiative



Highest Priority Capital-Project List

Priority Rank	Department	Project Name	Alignment	Cost	Value	Risk Management
Immediate & Necessary #1	Regional Solid Waste	7 Mile BioCover Rejuvenation	Responsible and cost-effective solid waste disposal	\$60,000	Ensures landfill gas mitigation of Phase 1&2 and will keep 7 Mile below Federal regulatory thresholds.	Could result in higher methane emissions triggering the need for expensive landfill gas infrastructure requirements
Immediate & Necessary #2	Woss Fire	Fire Hall Upgrade	Responsible and cost-effective local community fire protection	To Be Determined	Replaces under sized truck bay doors to reduce potential for accidents	Long term viability of the hall at risk without upgrade
Immediate & Necessary #3	Coal Harbour Water	Replace Sand and Gravel for Water Treatment Plant	Effective administration of RDMW service and operations	\$30,000	Will secure water treatment capacity for another +15 years	Failure to complete will degrade plant's ability to filter drinking water
Immediate & Necessary #4	Coal Harbour Water	Trailer Park Meter Connection	Effective administration of RDMW service and operations	\$13,000	Will allow for the trailer park meter replacement	Failure to complete will annoy Area Director and Community. Community has approved funding project from Reserves
Immediate & Necessary #5	Regional Solid Waste	"Open Ocean" Waste Sorting Facility	Responsible and cost-effective solid waste disposal	1 Day Manager \$300/ 1 Day Laborer	Enhances opportunity to prevent plastics entering water bodies	Partnership with Ocean Legacy and diversion of ocean waste from landfill. Opening has already occurred in January 2023
Immediate & Necessary #6	Regional Solid Waste	Three Seacans	Responsible and cost-effective solid waste disposal	\$35,000 + 3 Days of Labour	Replaces dilapidated storage that is no longer safe.	Lifecycle of the current storage has been expired due to structural instability. Needs to be removed and replaced
Immediate & Necessary #7	Regional Solid Waste	Crown Grant for 7 Mile Lands	Responsible and cost-effective solid waste disposal	To Be Determined	Secures permanent possession of 7 Mile Landfill footprint	Every 10 years there is uncertainty of whether tenure will get renewed. Course of action required by Province with tenure expansion.

Highest Priority Capital-Project List

Priority Rank	Department	Project Name	Alignment	Cost	Value	Risk Management
Necessary #8	Woss Sewer	Infiltration Infrastructure Upgrade to Bring into Compliance	Protecting Public Health of North Island Communities	To Be Determined	Ensures the Woss sewer service returns to compliance with its discharge permit and responsible sewage processing	Failure to make necessary repairs could place the RDMW in contravariance with Provincial regulations and subject to fines. Not likely to initiate until after infiltration study completed so earliest is 2024
Necessary #9	Regional Solid Waste	Sea-can and Truss Storage Area	Providing responsible and cost-effective solid waste disposal	\$30,000	Storage for diversion materials is currently insufficient. Need to complete previous initiative to develop more roofed storage capacity which will improve productivity due to unnecessary multiple handling.	Current storage structure condemned as being unsafe and needs to be removed. Lack of proper storage impacts productivity.
Necessary #10	Regional Solid Waste	7 Mile Phase 4 Design and Construction	Providing responsible and cost-effective solid waste disposal	Unknown (Not Till 2025 earliest)	Needed for the construction of Phase 4 expansion	Not critical for 2 years
Necessary #11	Regional Solid Waste	Paperless Weigh Tickets	Efficient administration of RDMW service and operations	\$50,000	Reduces pressure on Finance and scale office staff to track solid waste and issue invoices	Will require up front effort by finance and landfill staff. Can only be started when finance is strong enough.
Necessary #12	Coal Harbour Water	Water Meter Upgrade	Efficient administration of RDMW service and operations	To Be Determined	Meter upgrade will allow for real time flow measurement avoiding larger water bills due to leaks	Missed opportunities to catch leaks as early as possible compromises water systems ability to provide resilient service
Necessary #13	Regional Economic Development	Nimpkish Heritage Park Maintenance Establishment	North Island Historic and Cultural Resiliency	To Be Determined	Secure past cultural/historic preservation investments	Secure past cultural/historic preservation investments
Necessary #14	Regional Economic Development	Hornsby Heritage Park Maintenance Establishment	North Island Historic and Cultural Resiliency	To Be Determined	Secure past cultural/historic preservation investments	Secure past cultural/historic preservation investments

High Priority Capital-Project List

Priority Rank	Department	Project Name	Alignment	Cost	Value	Risk Management
Necessary #15	Woss Sewer	Infiltration Infrastructure Upgrade to Bring into Compliance	Protecting Public Health of North Island Communities	To Be Determined	Ensures the Woss sewer service returns to compliance with its discharge permit and responsible sewage processing	Failure to make necessary repairs could place the RDMW in contravariance with Provincial regulations and subject to fines. Not likely to initiate until after infiltration study completed so earliest is 2024
Necessary #16	Regional Economic Development	EV Charger Stations	Supporting Climate Resiliency and North Island Economic Development	To Be Determined	Makes the use of Electric Vehicles more viable for North Island residents and visitors	
Necessary #17	Sointula Sewer	Lift Station #2, #3 & #4 Upgrades	Protecting Public Health of North Island Communities	Est \$300,000	Upgrade will reduce energy costs and reduce the need for confined entry access to perform some maintenance	Design drawings should be prepared early to allow for grant opportunities. Actual upgrades will occur over the next decade.
Necessary #18	Quatsino Solid Waste	Lean To Construction Beside Recycling Shed	Providing responsible and cost-effective solid waste disposal	Est \$10,000	Will allow Quatsino residents the ability to responsibly dispose of household hazardous waste through existing EPR	Messy liquid household waste will likely be disposed of inappropriately causing problems for the environment and community.
Necessary #19	Hyde Creek Sewer	Possible Backup Power	Protecting Public Health of North Island Communities	To Be Determined	Will bring Coal Harbour discharge permit up to date	Uncertain if update will occur in 2023

Medium Capital-Project Priority List

Priority Rank	Department	Project Name	Alignment	Cost	Value	Risk Management
Incremental #20	Woss Sewer	Sani Dump	Protecting Public Health of North Island Communities	Est \$10,000	Reduces the likelihood of illegal dumping of black water along roads from recreation vehicles	Woss residents' priority project

Highest Priority Operational-Service List

Priority Rank	Department	Project Name	Alignment	Cost	Value	Risk Management
Immediate & Necessary #1	Regional Solid Waste	Start Solid Waste Management Plan	Providing responsible and cost-effective solid waste disposal	\$50,000.00	Informing the public regarding costs and opportunities of solid waste services	Needs to be completed to ease access for solid waste infrastructure financing
Immediate & Necessary #2	Regional Solid Waste	WorkSafeBC Asbestos Regulations Implementation	Protecting Public Health of NI Communities	\$5,000.00	Protecting landfill workers and the public from impact of asbestos exposure	Needs to be compliance to stay within WorkPlaceBC compliance
Immediate & Necessary #3	Regional Solid Waste	Landfill Heavy Equipment Operation Review	Providing responsible and cost-effective solid waste disposal	4 Weeks	Review exist delivery model based on contracting out work versus potential synergies with other RDMW services by bringing work inhouse	Need to make a decision so that long term plan can be enacted.
Immediate & Necessary #4	Regional Solid Waste	7 Mile Landfill Operations Review	Providing responsible and cost-effective solid waste disposal	TBD	Need to reexamine delivery model of landfill in consideration of upcoming Phase 4 waste cell construction	Needs to have a plan to maintain service level in regard to new Phase 4 Cell
Immediate & Necessary #5	Coal Harbour and Woss Water	Back Flow Program	Protecting Public Health of NI Communities	1 Day Manager	Providing better protection for water users from contamination	Vancouver Island Health has directed the Regional District to institute a Back Flow program as part of our responsibility to provide safe drinking water

Highest Priority Operational-Service List

Priority Rank	Department	Project Name	Alignment	Cost	Value	Risk Management
Immediate & Necessary #6	Regional Admin	EGBC Professional Practices Management Plan	Better more efficient administration of RDMW service and operations	To Be Determined	Brings the RDMW into compliance with EGBC standards	If audited by EGBC, RDMW would fail significantly. Would lose registered firm status. Implications uncertain.
Immediate & Necessary #7	Coal Harbour, Hyde Creek and Woss Fire	VIERA Certification	Providing effective emergency response services for greater public safety	1 Day Manager \$5000	Fire fighters will have third party certification of capacity. Reduces exposure to officers and RDMW. Could allow for Interior Operations	Lack of third-party certification increase RDMW risk exposure should an accident hurt or kill fire fighter
Immediate & Necessary #8	Solid Waste: Regional District of Mount Waddington Recycling Depots	Staff and Contractor EPR Training	Providing responsible and cost-effective solid waste disposal	6 Days EIT + \$400	Increases the level of service to communities served by RDMW depots while staying in compliance with Provincial and Federal regulations	Failure to properly train staff/contractors exposes RDMW to potential environmental and safety noncompliance
Immediate & Necessary #9	Quatsino Wharf	Wharf Inspection/Maintenance/Upgrades	Protecting Public Safety	1 Day Manager & EIT + \$16,000	Provides guidance on future maintenance and repairs.	Failure to inspect creates liability for RDMW if accident were to occur
Immediate & Necessary #10	Regional Emergency Planning	Out of Service Area Mutual Aid Agreement	Providing effective emergency response services for greater public safety	2 Days Manager/Perhaps 1 Day Admin Staff	Will reduce the rescue response time for emergencies outside of local or municipal areas	At some point serious injury or death will result from delayed emergency response

Highest (Operational) Service Priority List

Priority Rank	Department	Project Name	Alignment	Cost	Value	Risk Management
Immediate & Necessary #11	Woss Sewer	Infiltration Study	Protecting Public Health of NI Communities	10 Days + 10 Days Contractor (\$3000)	Reducing groundwater from leaking into the Woss sewer system will allow the lagoon to have more retention time to treat sewage.	Failure to identify infiltration source will prevent locating where repairs are needed. Current flow in the system exceeds permit putting the Regional District in non-compliance and possibly facing fines.
Immediate & Necessary #12	Hyde Creek Volunteer Fire Dept.	Namgis First Nation Fire Protection Agreements	Providing effective emergency response services for all users	3 Day Manager	Will provide more revenue for Hyde Creek Volunteer Fire Dept.	Work with 'Namgis First Nation on an agreement for emergency responses at the Nimpkish Hatchery. VFD would not ignore call though leaving liability exposure
Immediate & Necessary #13	Sointula Sewer & other Sewer Systems	Operations Manuel	Protecting Public Health of NI Communities	2 Days Manager + \$2000	Operations manual documents proper operational procedures that will improve environmental performance that protects public and the environment	Failure to develop the manual will result in regulatory compliance actions

High (Operational) Service Priority List

Priority Rank	Department	Project Name	Alignment	Cost	Value	Risk Management
Necessary #14	Coal Harbour & Hyde Creek Sewer	Receiving Water Study	Protecting Public Health of NI Communities	\$6,000	Brings Coal Harbour & Hyde Creek discharge permit up to date	Uncertain if update will occur in 2023
Necessary #15	Hyde Creek & Coal Harbour Sewer	Operations Manuel	Protecting Public Health of NI Communities	10 Days Manager + \$4000	Brings Coal Harbour & Hyde Creek discharge permit up to date	Uncertain if update will occur in 2023
Necessary #16	Hyde Creek & Coal Harbour Sewer	Discharge Permit Upgrade	Protecting Public Health of NI Communities	4 Days Manager & EIT	Brings Coal Harbour & Hyde Creek discharge permit up to date	Uncertain if update will occur in 2023
Necessary #17	Regional Admin	Update RDMW Capital Asset Management Plan (CAMP) & development of AM policy	Better more efficient administration of RDMW service and operations	\$3,000	Better understanding of the condition and long-term cost of maintaining/replacing of infrastructure	Failure to maintain could impact ability to apply for grants
Necessary #18	Woss Water	Metering/Leak Detection Program	Protecting Public Health of NI Communities	5 Days	Reduces water wastage and identifies potential contamination sources	Failure to complete increases chances of public water contamination

Regional Solid Waste 5 Year Budget

Solid Waste	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(1,545,950)	(1,728,100)	(1,762,662)	(1,797,963)	(1,833,916)	(1,870,634)
<i>Expenses</i>	1,529,200	1,466,550	1,411,700	1,436,454	1,461,963	1,488,028
<i>Allocations - Internal transfers</i>	27,200	261,550	350,962	361,509	371,953	382,606
<i>Projects/Capital funding</i>	(190,450)	(140,000)	(102,000)	(2,002,000)	(1,999)	(1,999)
<i>Projects/Capital cost</i>	180,000	140,000	102,000	2,002,000	2,000	2,000
	-	-	-	-	2	2

Regional Solid Waste 5 Year Budget continued...

Priority	Section	Project Name
Immediate & Necessary		7 Mile BioCover Rejuvenation
Immediate & Necessary		Crown Grant for 7 Mile Lands
Immediate & Necessary		Open Ocean Waste Sorting Facility
Immediate & Necessary		Three Seacans
Necessary		Forklift
Necessary		Seacan and Truss Storage Area
Necessary	Regional Solid Waste	7 Mile P4 Design and Construction
Necessary		Paperless Weigh Tickets
Immediate & Necessary		Start Solid Waste Management Plan
Immediate & Necessary		WorkSafeBC Asbestos Regulations Implementation
Immediate & Necessary		Landfill Heavy Equipment Operation Review
Immediate & Necessary		7 Mile Landfill Operations Review

7 Mile Regional Landfill provides environmentally responsible yet cost effective waste disposal for all communities in the Regional District

Malcom Island Solid Waste 5 Year Budget

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Malcolm Island Garbage						
<i>Revenue</i>	(135,900)	(139,650)	(143,840)	(148,155)	(152,599)	(157,177)
<i>Expenses</i>	135,720	130,120	142,402	134,139	148,931	151,778
<i>Allocations - Internal transfers</i>	-	-	-	-	-	-
<i>Projects/Capital funding</i>	180	9,530	1,437	14,015	3,669	5,401
<i>Projects/Capital cost</i>	-	-	-	-	1	1
	-	-	-	-	2	2

Priority	Department	Project Name
Immediate & Necessary	Malcolm Island Solid Waste	Staff and Contractor EPR Training

Malcolm Island Solid Waste Service collects garbage and provides broad-spectrum recycling and other waste diversion opportunities

Sointula Fire Protection Service 5 Year Budget

Sointula Fire Protection	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(100,000)	(105,000)	(80,000)	(81,600)	(83,232)	(84,897)
<i>Expenses</i>	40,200	40,200	41,100	41,900	42,700	43,500
<i>Allocations - Internal transfers</i>	59,800	64,800	38,900	39,700	40,231	40,231
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	1	1
	-	-	-	-	(300)	(1,165)

Priority	Department	Project Name
Immediate & Necessary	Regional Emergency Planning	Out of Service Area Mutual Aid Agreement

The Sointula Volunteer Fire Department provides fire protection and critical emergency response services.

Sointula Sewer Service 5 Year Budget

Sointula Sewer	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(110,000)	(80,000)	(174,498)	(176,010)	(87,546)	(87,546)
<i>Expenses</i>	80,000	80,000	82,710	84,184	85,680	87,300
<i>Allocations - Internal transfers</i>	30,000	-	91,788	91,827	1,866	246
<i>Projects/Capital funding</i>	(30,000)	(90,000)	(90,000)	(90,000)	-	-
<i>Projects/Capital cost</i>	30,000	90,000	90,000	90,000	-	-
	-	-	-	-	-	-

Priority	Department	Project Name
Necessary	Sointula Sewer	Lift Station #2, #3 & #4 Upgrades
Immediate & Necessary	Sointula Sewer	Operations Manual

The Sointula Sewer Service minimizes the negative impacts of the community’s effluents

Coal Harbour Fire Protection Service 5 Year Budget

Coal Harbour Fire Protection	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(98,500)	(98,500)	(69,900)	(69,900)	(69,900)	(69,900)
<i>Expenses</i>	59,900	59,900	61,830	62,763	63,696	64,628
<i>Allocations - Internal transfers</i>	13,600	38,600	8,070	7,137	6,204	5,272
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	25,000	-	-	-	-	-
	-	-	-	-	-	-

Priority	Department	Project Name
Immediate & Necessary	Coal Harbour, Hyde Creek and Woss Fire	VIERA Certification
Immediate & Necessary	Regional Emergency Planning	Out of Service Area Mutual Aid Agreement

The Coal Harbour Volunteer Fire Department provides fire protection and critical emergency response services

Coal Harbour Solid Waste 5 Year Budget

Coal Harbour Garbage	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(29,600)	(28,200)	(30,150)	(30,549)	(30,947)	(31,347)
<i>Expenses</i>	28,750	27,400	27,900	28,400	28,900	29,400
<i>Allocations - Internal transfers</i>	850	800	850	749	647	647
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
	-	-	(1,400)	(1,400)	(1,400)	(1,300)

Coal Harbour Solid Waste Service provides services that collect garbage and curbside collection of recycling

Coal Harbour Sewer Service 5 Year Budget

Coal Harbour Sewer	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(69,600)	(69,600)	(71,000)	(72,400)	(73,800)	(75,300)
<i>Expenses</i>	69,600	69,600	71,350	72,951	74,552	76,252
<i>Allocations - Internal transfers</i>	-	-	(350)	(551)	(752)	(952)
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	1	1
	-	-	-	-	1	1

Priority	Department	Project Name
Necessary	Coal Harbour & Hyde Creek Sewer	Receiving Water Study
Necessary	Hyde Creek & Coal Harbour Sewer	Operations Manuel
Necessary	Hyde Creek & Coal Harbour Sewer	Discharge Permit Upgrade

The Coal Harbour Sewer Service minimizes the negative impacts of our communities' effluents

Coal Harbour Water Service 5 Year Budget

Coal Harbour Water	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(130,000)	(129,000)	(131,600)	(134,200)	(136,899)	(139,599)
<i>Expenses</i>	130,000	129,000	133,250	135,752	138,354	140,954
<i>Allocations - Internal transfers</i>	-	-	(1,650)	(1,652)	(1,556)	(1,556)
<i>Projects/Capital funding</i>	(24,000)	-	-	-	-	-
<i>Projects/Capital cost</i>	24,000	-	-	-	1	1
	-	-	-	(100)	(100)	(200)

Priority	Department	Project Name
Immediate & Necessary	Coal Harbour Water	Replace Sand and Gravel for Water Treatment Plant
Immediate & Necessary	Coal Harbour Water	Trailer Park Meter Connection
Necessary	Coal Harbour Water	Meter Upgrade
Necessary	Coal Harbour Water	WTP Sensor Project
Immediate & Necessary	Coal Harbour Water	Back Flo Program

The Coal Harbour Water Service provides safe high-quality potable treated water sourced from Quatse Lake.

Winter Harbour Solid Waste Service 5 Year Budget

Winter Harbour Garbage	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(9,650)	(9,650)	(10,200)	(10,800)	(11,400)	(12,000)
<i>Expenses</i>	9,650	9,650	10,200	10,800	11,400	12,000
<i>Allocations - Internal transfers</i>	-	-	-	-	-	-
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-

The Winter Harbour Solid Waste Service provides services that collect garbage and recyclables.

Community of Quatsino Solid Waste 5 Year Budget

Quatsino Garbage	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(13,550)	(13,400)	(13,670)	(13,940)	(14,220)	(14,500)
<i>Expenses</i>	12,550	13,400	13,690	13,980	14,280	14,580
<i>Allocations - Internal transfers</i>	1,000	-	(20)	(40)	(60)	(80)
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
	-	-	-	-	-	-

Priority	Department	Project Name
Necessary	Quatsino Solid Waste	Lean To Construction Beside Recycling Shed
Immediate & Necessary	Quatsino Solid Waste	Staff and Contractor EPR Training

The Community of Quatsino Solid Waste Service collects garbage and provides a broad-spectrum recycling and other waste diversion opportunities

Community of Quatsino Public Wharf 5 Year Budget

Quatsino Wharf	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(18,700)	(18,600)	(13,130)	(13,160)	(13,189)	(13,219)
<i>Expenses</i>	27,800	29,950	30,560	31,170	31,800	32,440
<i>Allocations - Internal transfers</i>	(9,100)	(11,350)	(17,430)	(18,010)	(18,610)	(19,220)
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
	-	-	-	-	1	1

Priority	Department	Project Name
Immediate & Necessary	Quatsino Wharf	Wharf Inspection/Maintenance/Upgrades

The Bergh Cove public wharf service provides safe water access to a community with no road infrastructure connecting it to the rest of the North Island

Hyde Creek Fire Protection Service 5 Year Budget

Hyde Creek Fire Protection	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(143,095)	(148,532)	(120,800)	(123,100)	(125,500)	(127,900)
<i>Expenses</i>	65,408	68,227	68,990	69,890	70,790	71,690
<i>Allocations - Internal transfers</i>	77,687	80,305	51,810	53,210	54,710	56,210
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-

Priority	Department	Project Name
Immediate & Necessary	Hyde Creek Fire	VIERA Certification
Immediate & Necessary	Regional Emergency Planning	Out of Service Area Mutual Aid Agreement
Immediate & Necessary	Hyde Creek Fire	Namgis First Nation Fire Protection Agreement

The Hyde Creek Volunteer Fire Department provides fire protection and critical emergency response services

Hyde Creek Sewer Service 5 Year Budget

Hyde Creek Sewer	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(23,000)	(23,500)	(24,000)	(24,500)	(24,998)	(25,498)
<i>Expenses</i>	22,300	23,335	23,900	24,400	24,900	25,400
<i>Allocations - Internal transfers</i>	700	165	100	100	98	98
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-

Priority	Department	Project Name
Necessary	Hyde Creek Sewer	Receiving Water Study
Necessary	Hyde Creek Sewer	Operations Manuel
Necessary	Hyde Creek Sewer	Discharge Permit Upgrade
Necessary	Hyde Creek Sewer	Possible Backup Power

The Hyde Creek Sewer Service minimizes the negative impacts of our community’s effluents

Woss Fire Protection Service 5 Year Budget

Woss Fire Protection	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(190,000)	(195,000)	(69,600)	(74,600)	(74,599)	(74,599)
<i>Expenses</i>	50,000	52,710	54,835	50,948	51,853	52,771
<i>Allocations - Internal transfers</i>	10,000	12,884	16,781	24,609	23,725	23,725
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	100,000	100,000	-	-	-	-
	(30,000)	(29,406)	2,016	957	979	1,897

Priority	Department	Project Name
Immediate & Necessary	Woss Fire	Fire Hall Upgrade
Immediate & Necessary	Woss Fire	VIERA Certification
Immediate & Necessary	Regional Emergency Planning	Out of Service Area Mutual Aid Agreement

The Woss Volunteer Fire Department provides fire protection and critical emergency response services

Woss Solid Waste Service 5 Year Budget

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Woss Garbage						
<i>Revenue</i>	(40,000)	(40,900)	(41,632)	(42,379)	(43,140)	(43,917)
<i>Expenses</i>	39,950	40,900	37,425	37,626	37,827	38,027
<i>Allocations - Internal transfers</i>	50	-	4,207	4,753	5,314	5,891
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
	-	-	-	-	1	1

Priority	Department	Project Name
Immediate & Necessary	Woss Harbour Solid Waste	Staff and Contractor EPR Training

The Woss Solid Waste Service collects garbage and provides broad-spectrum recycling and other waste diversion opportunities

Woss Water Service 5 Year Budget

Woss Water	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(38,200)	(38,200)	(38,900)	(39,600)	(40,400)	(41,200)
<i>Expenses</i>	37,600	38,200	39,100	40,000	40,900	41,800
<i>Allocations - Internal transfers</i>	600	-	(200)	(400)	(499)	(599)
<i>Projects/Capital funding</i>	(15,000)	-	-	-	-	-
<i>Projects/Capital cost</i>	15,000	-	-	-	-	-
	-	-	-	-	1	1

Priority	Department	Project Name
Immediate & Necessary	Woss Water	Back Flo Program
Necessary	Woss Water	Metering/Leak Detection Program

The Woss Water Service provides safe high-quality potable water sourced from the local aquifer

Woss Sewer Service 5 Year Budget

Woss Sewer	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(21,500)	(23,500)	(23,100)	(23,600)	(24,100)	(24,600)
<i>Expenses</i>	21,500	23,500	23,900	24,400	24,900	25,400
<i>Allocations - Internal transfers</i>	-	-	(800)	(800)	(800)	(800)
<i>Projects/Capital funding</i>	(10,000)	-	-	-	-	-
<i>Projects/Capital cost</i>	10,000	-	-	-	-	-
	-	-	-	-	-	-

Priority	Department	Project Name
Necessary	Woss Sewer	Infiltration Infrastructure Upgrade to Bring into Compliance
Incremental	Woss Sewer	Sani Dump
Immediate & Necessary	Woss Sewer	Infiltration Study

The Woss Sewer Service minimizes the negative impacts of our community's effluents

Telegraph Cove Road 5 Year Budget

Telegraph Cove Road	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
<i>Expenses</i>	31,200	32,000	32,800	33,700	34,600	35,500
<i>Allocations - Internal transfers</i>	23,800	23,000	22,200	21,300	20,400	20,400
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
						900

Maintains the paved running surface for Telegraph Cove Road insuring safe public access to the community.



Parks and Recreation



Parks



Vision and Mission

Parks' vision is to realize quality of living through North Island's nature.

Our mission is to provide safe and quality Regional Park system and campsites to the residents and visitors.

It is our pleasure to work and develop Parks programs.

To provide the public with accessible family green spaces within our Regional District



Service Overview

- Parks Planning: Parks Program Assessment & Development
- Parks Operations: Access Road Maintenance, Vegetation Control, Campsite Maintenance.
- Provide Parks that are safe, enjoyable, and above all, promote the area that we live in.
- Create a better overview of all the assets that the regional district looks after.
- Public green spaces.



2024 Goals

- Initiate the development of Park’s Strategic Plan and Investment Priorities.
- Establish a comprehensive Digital Asset Inventory that streamlines information access for all departments within the regional district.
- Update all maps to digital format.
- Develop and improve marketing of Quatse campground to realize full potential.
- Potential access to third party grants/funding to subsidize our visions and goals.
- Undertake essential improvements to Huson Caves boardwalk system.



2024 – 2027 Projects

- Little Huson Cave Boardwalk Improvement
- Campsite Improvements & Expansion
- Parks Archive Update to Digital Format
- On Going Maintenance and Safety Improvements to the Regions Parks Infrastructure and way finding standardization.
- Invest Significant Maintenance into Quatse Campground, develop and participate in the vision of the park site.

Projects: 2024

Priority Rank	Project Name	Description	Alignment	Cost	Value	Risk Management
1	Newly acquired Quatse campground maintenance.	Trim and remove existing vegetation to improve visual optics of the campsite. Also, maintenance of infrastructure such as electricity.	Improve the viability of Quatse campsite by investing in aesthetics and achieving more appeal to customers.	TBD	Financial Viability	Requires multiple trained staff to carry out maintenance.
2	Little Huson Cave Boardwalk Improvement (<i>In Progress</i>)	Improve existing trail infrastructure; boardwalk and stairs need to be replaced (minimum of 3/4) as those infrastructures have been dilapidated.	Improving user safety and user satisfaction of Parks Facilities.	Staff + Material	Improvement on longevity of the trail and its infrastructure; Needed for safety and the additional aesthetic value.	Require multiple trained staff to maintain and repair boardwalks. Remote location and Chainsaw use.
3	Campsite Improvements (<i>Ongoing</i>)	Ongoing campsite maintenance, road improvements, and vegetation maintenance all to ensure the Aesthetic value of the region's campsites.	Improving User Safety of Parks Facilities.	TBD	Customer service, experience, safety and visual appeal.	Conduct bi-annual infrastructure assessments and using trained staff to ensure safe maintenance is carried out.
4	Parks Archive Update (<i>In Progress</i>)	Update Parks' project archive and equipment inventory.	Facilities Administration	Staff	Better able to plan spending and future development.	Ensure that the agreements relevant to Parks services are up-to-date and make action based on strategic planning.



Operations



WAY FINDING
SIGNAGE /
INFOGRAPHICS



ACCESS-PATH
MAINTENANCE



GARBAGE
MANAGEMENT



VEGETATION
MANAGEMENT



FLEET
MANAGEMENT

Operations: 2024

Priority Rank	Operations	Description	Alignment	Cost	Value	Risk Management
1	Bere Point Campsite	Signage / infographics update, access-path maintenance, garbage and vegetation management; archiving infrastructure inventory through conducting quarterly assessments.	Parks facilities maintenance	Time & Labour, At-cost	Improving user experience and satisfaction; emphasizing unique characteristics of our sites.	Due to remote location of campsites, trails, and the nature of the maintenance required multiple trained staff are required. Safety procedures are implemented and followed.
2	Quatse Campsite					
3	Little Huson Caves					
4	Kwaksistah Park					
5	Tex Lyon Trail					
6	Fleet Management					



Challenges & Risks

- Limited Resources and Equipment
- Remote Locations and Associated Safety Implications
- Limited Trained Staff
- Ensure Adequate Information and Signage for the Regional Parks with consistent standards throughout the whole of the regional district.

Future Implications

The regions parks have seen an approximately 44% increased demand over the last 4 years. This is likely due to the covid pandemic and people visiting more locally due to travel restrictions. But more recently increases in visitor numbers stems from exposure on social media fueling the popularity of the North Island. The challenges that this brings are:

- Increased wear and tear on the region's parks infrastructure
- Bigger demand to ensure that the region's parks are safe and enjoyable
- Increasing demand on the region's staff and resources to maintain the parks
- Maintenance that is carried out are not a temporary fix but a long-term solution to rectify areas that require maintenance.





Equipment Upgrades

- 2 Handheld Radios
Remote Working Locations Safety
- Truck Bumper with Winch
- Ride on Lawn Mower
Quatse Campground
- Gas Weed Eater
Quaste Campground
- Telescopic Gas Pole Chainsaw
Campgrounds and Trails

Parks Summary

Parks	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(252,200)	(345,407)	(347,000)	(350,100)	(353,300)	(356,600)
<i>Expenses</i>	241,000	350,367	357,500	364,600	371,901	379,401
<i>Allocations</i>	11,200	(4,960)	(10,500)	(14,500)	(18,601)	(22,801)
<i>Projects/Capital funding</i>	(80,000)	-	-	-	-	-
<i>Projects/Capital cost</i>	80,000	-	-	-	-	-
	-	-	-	-	-	-



Recreation

Chilton Regional Arena



2024 – 2027

Departmental Foresights

- Identify opportunities to eliminate accessibility related barriers to participating in recreation opportunities
- Research, evaluate and plan delivery of recreation opportunities and the infrastructure for supporting programs and services
- Continually check in to reaffirm changing community need and how to align client-centered service delivery
- Provide relevant, inclusive and flexible services and support mental health initiatives
- Adopt a needs-assessment and continue stakeholder engagement
- Develop a “Arena Fees and Charges Framework” to support the provision of affordable recreation opportunities.



Current Arena Projects

- Elevator Installation and Certification by TSBC
- Electrical Relocation
- Exterior Lighting
- Arena Water Softener



Arena Work Plan

Fire Exit Stairs

Air seal Plant Room
and Image Room

Replace deteriorating
cement at lobby entrance
and stairs to parking lot

Replace Referee Room
shower

All Entry/Exit Doors

Purchase spare pumps
and motors which are
time or operational
sensitive

Install brine tank level
sensor-connect
to Telus Security

Arena Revenue

Revenue from arena operations is derived from tax requisition, trading revenue which consists of ice rentals, skate sharpening, room rentals and rink advertising.

We also generate revenue from our generous local businesses who sponsor our holiday, Pro-D-days and stick time programs.

Our arena is unique as we receive revenue from the Broughton Curling Club for refrigerated brine and from SD 85 for our arena waste heat utility which is pipelined to the school

User Fees Revenue

Total Arena operations revenue \$100,000

Concession \$40,000

School District 85 \$10,800

Broughton Curling Club \$4,000

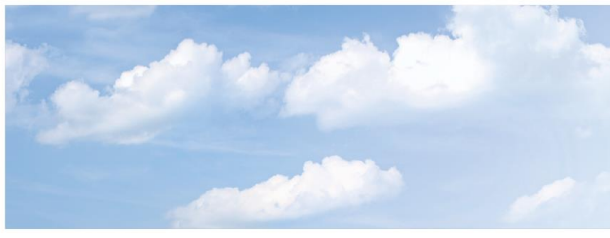
Total \$154,800

Chilton Regional Arena Prioritization List

Priority Rank	Dept	Project Name	Cost	Value	Risk Management
	Arena	Staff Training - Refrigeration Operator. Note \$10,000 was budgetted in 2023 as well.	est \$ 35,000	Cost recovery	
	Arena	Fire Escapes.	est \$ 500,000	Operational Safety	Repair the exiting stairs
	Arena	Cement stairs repair - front entrance	\$15,000	Safety	
	Arena	Replace Front doors	Quotes requested	Safety and Security of building	
	Arena	Replace Pressure reducing valve and install water softener. Parts on site	Labour (per hour - Plumber)	Equipment left expectancy	
	Arena	Inspect and paint arena structural beams	will receive quotes		
	Arena	Interior of Arena Public Areas, including bleachers- Paint	will receive quotes		
	Arena	Replace Fire Sensors	cost tbd		
	Arena	Brine Sensor and ammonia level sensors - installation	cost tbd		
	Arena	Renovate second floor washrooms for accessibility access	cost tbd		
	Arena	Investigate Heat Loop Leak	Heavy Equipment potentially needed/Labour per hour		
	Arena	Feasibility of Parking Lot Re-pavement in partnership with Town of Port McNeill	\$ TBD	Safety	In conjunction with Port McNeill
	Arena	Relocate Fire alarm panel to more accessible area			
	Arena	Install Handrail on Campbell Way sidewalk slope			
	Arena	Install New flooring in players benches and repair time keepers box	\$ 10,000		
	Arena	Reserves for replacing concession equipment			
	Arena	Reserves for replacing ammonia plant room equipment			
	Arena	Complete renovation of lobby washrooms		Low priority	
	Arena	Install new shower in Ref. room.	\$500		
	Arena	Need a new space for an additional "Female" dressing room		Multi year project	
	Arena	Paint Offices		Low Priority	
	Arena	Bleacher Heaters-Infrared	\$15,000	Low Priority	

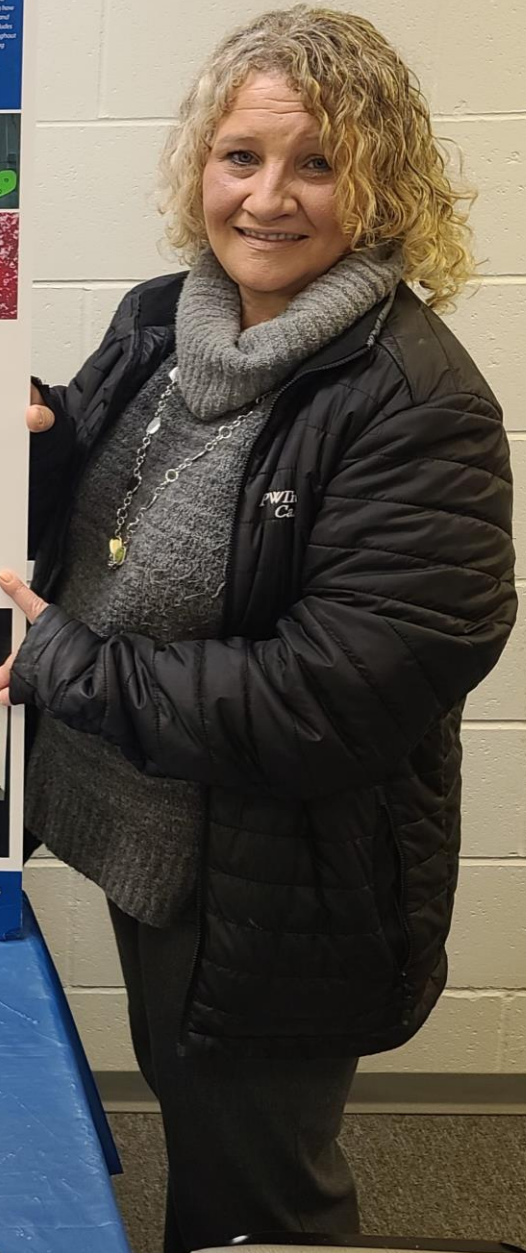
Arena Summary

Arena	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(825,750)	(658,062)	(670,187)	(679,017)	(688,063)	(697,290)
<i>Expenses</i>	605,000	573,664	566,688	575,660	581,984	589,863
<i>Allocations - Internal transfers</i>	163,750	44,300	67,515	67,564	67,616	67,616
<i>Projects/Capital funding</i>	(97,000)	(60,000)	(40,000)	(40,000)	(40,000)	(40,000)
<i>Projects/Capital cost</i>	154,000	100,000	40,000	40,000	40,000	40,000
	-	(98)	(35,984)	(35,793)	(38,463)	(39,812)



Transit Service



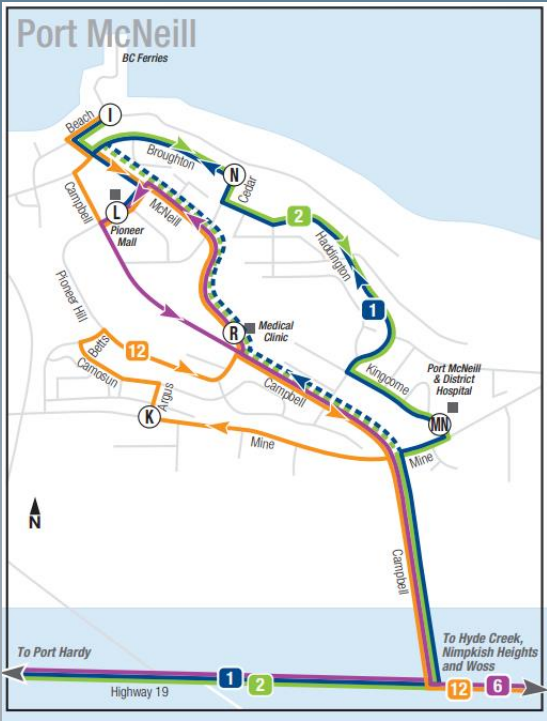


Vision

Provide connections and accessibility to all

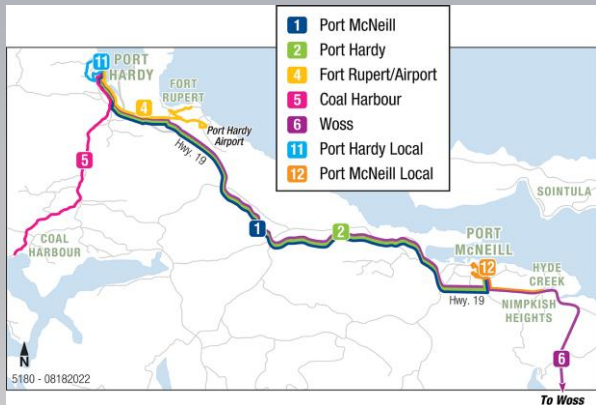
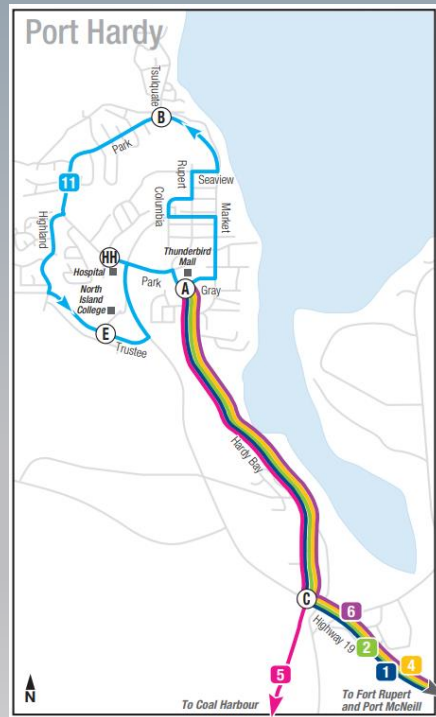
Mission

Provide reliable, convenient, safe, affordable, and comfortable alternative transportation mode



Mount Waddington Transit System

- Established in 2008 with North Island Community Services
- Operations changed to Pacific Western Transit in 2019 through 2018 RFP process



Mount Waddington Transit System

Key Stats:

- 3 Light Duty Buses
- ~4,700 Service Hours
- ~25,000 Passenger Trips
- ~\$70,000 Annual Revenue

Fares

subject to change

	Zone 1	Zone 2	Zone 3
Cash	\$ 1.25	\$ 2.50	\$ 3.75
Child, 12 and under	Free	Free	Free
Tickets (10)	10.50	21.00	31.50

Monthly Pass

For local and limited service routes (Port Hardy/
Fort Rupert/Coal Harbour and Port McNeill/Hyde Creek)

Adult	36.50
Student/Senior*	31.50

Monthly MultiPass good in all zones

Adult	73.00
Student/Senior*	62.50

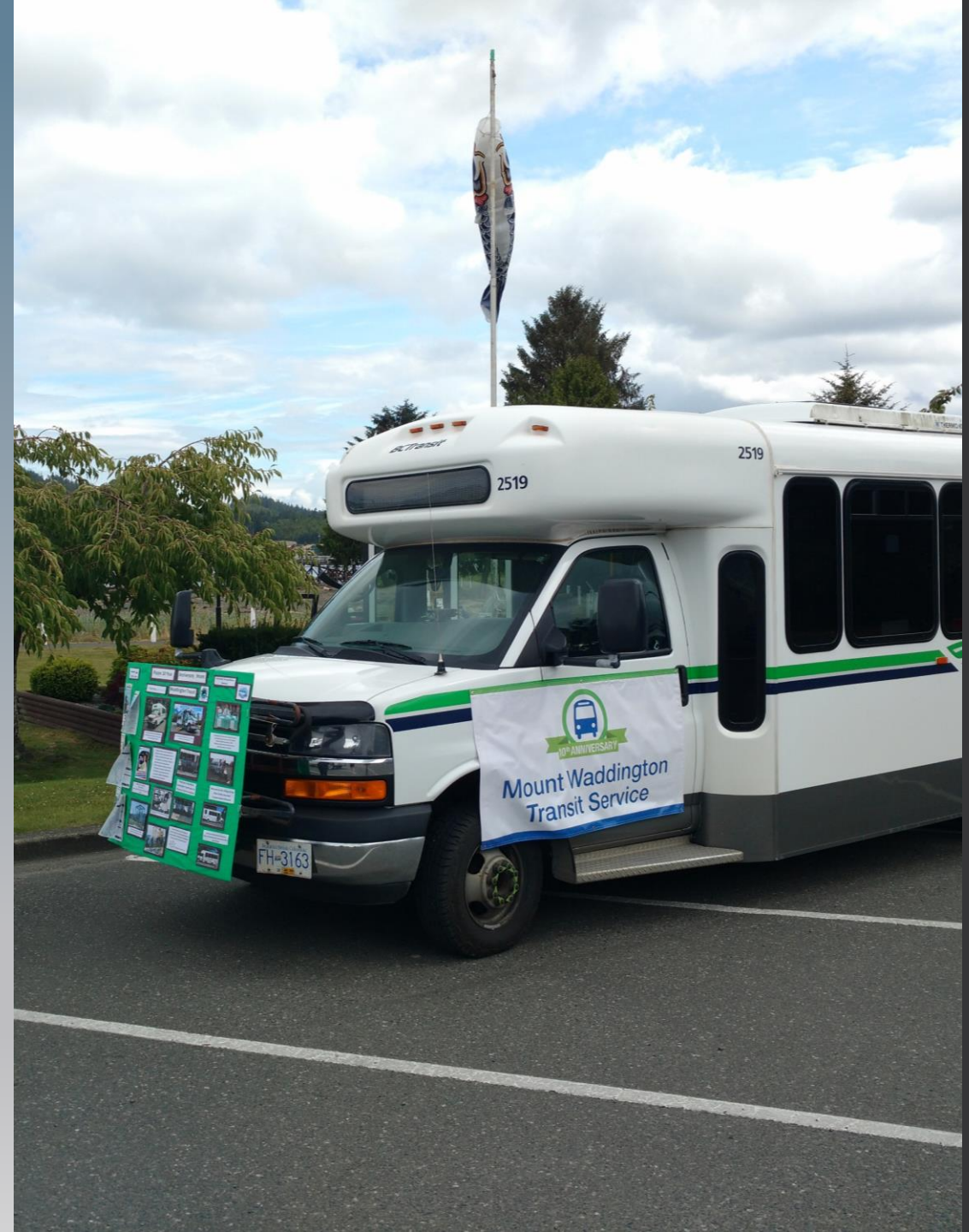
Zone Descriptions

- Zone 1** local routes
- Zone 2** Port Hardy-Coal Harbour and Port Hardy-Fort Rupert
- Zone 3** Port Hardy-Port McNeill and Port McNeill-Woss

* Reduced fare with valid I.D. for persons 65 or over and students in full-time attendance to Grade 12.

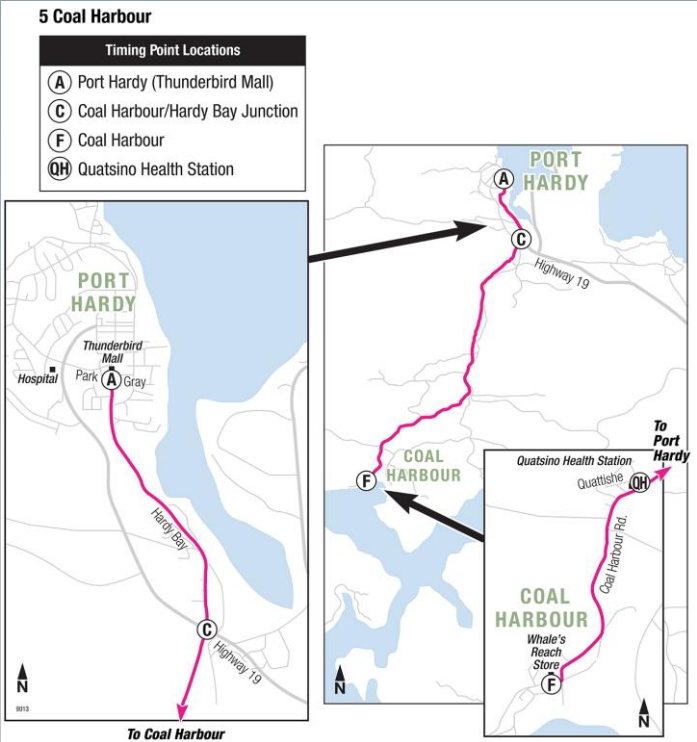
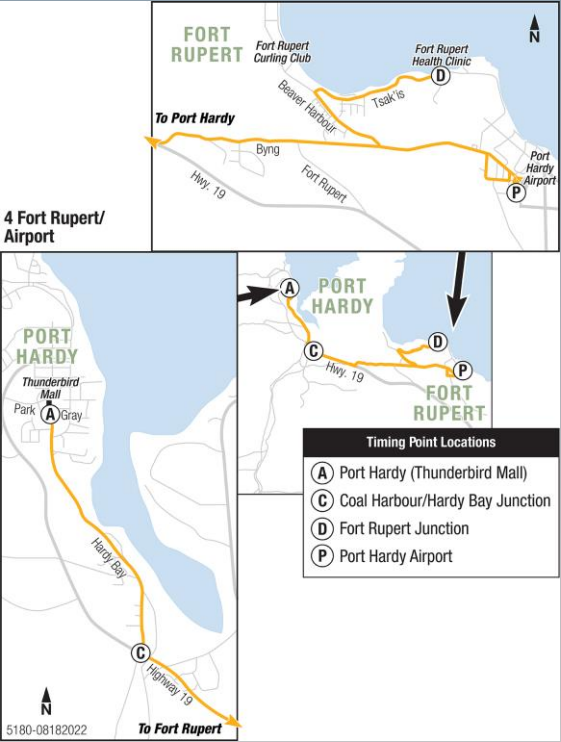
9 Routes:

- **1 Port McNeill / 2 Port Hardy**
 - Fixed one-way route
 - 10 trips weekday; 4 trips Sat
- **4 Fort Rupert / 5 Coal Harbour**
 - Fixed route
 - 8 trips weekday; 2 trips Sat
- **6 Woss**
 - Seasonal fixed route
(Winter Saturdays only - Dec-Mar)
 - 2 trips Sat
- **11 Port Hardy Local / 12 Port McNeill Local**
 - Fixed local loop route
 - 8 trips weekdays only
- **HandyDART Service:**
 - **100 Port McNeill / 200 Port Hardy**
 - Door to door pick-up/drop-off service
 - 1 hour per day (two 15-minute windows/town)



Current Projects

Extension to Routes 4 Fort Rupert/Airport and 5 Coal Harbour



Transit Summary

Transit	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(369,907)	(389,119)	(393,230)	(405,499)	(417,798)	(420,098)
<i>Expenses</i>	407,300	432,033	410,609	412,300	414,400	416,100
<i>Allocations - Internal transfers</i>	(37,393)	(42,914)	(17,379)	(6,801)	2,098	2,098
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
	-	-	-	-	(1,300)	(1,900)



Emergency Coordination and Planning

Our Vision

Provide the most effective emergency response during times of emergency or disaster.

Our Mission

Plan, support and lead in emergency management to protect people, property and environment in the event of an emergency and/or natural disaster in the Regional District of Mount Waddington.



RDMW Emergency Management Framework

Policy Group

When an EOC is activated, local authorities establish a policy group comprised of the head of the local authority (e.g., Chair) and other board members and senior executive officers in order to provide the EOC Director with policy direction. An example of this level of policy direction is the declaration of a “state of local emergency.”

EOC Director

RDMW CAO assumes the Director of EOC and has overall responsibility for the EOC. The Director provides leadership to the management team (section chiefs and executive), approves EOC objectives brought forward, and communicates with the Policy Group.

Operations – ‘the Doers’

- Communicates with site and field personnel
- Supports site operations
- Implements plans and strategies
- Coordination of multi-agency/department responses



Planning – ‘the Thinkers’

- Collects, evaluates, displays info
- Develops action plans and creates status reports
- Conduct long-term/advanced planning
- Recommends alternative actions
- Maintains overall resource and event status

Logistics – ‘the Getters’

- Orders supplies and requested resources
- Establishes transportation resources
- Arranges staffing and staffing requests

Finance – ‘the Payers’

- Tracking of expenses
- Coordinates cost reimbursement claims to the province
- Supports contracts and procurement
- Tracks personnel time

Incident Commander

The individual responsible for the management of all incident operations at the incident site





Roles & Responsibilities

- Coordinate community emergency plans (including Municipal and First Nation plans) with the Regional Emergency Plan, and regularly update and provide advice regarding the Regional Emergency Plan and associated documents.
- Research funding sources obtain grants and engage in other fund-raising activities, including preparing business plans as necessary.
- Coordinate annual training and public awareness programs and exercises.
- Make recommendations on the effectiveness of the Emergency Program.
- Develop plans for handling unusual emergency activities not normally handled by existing local services.

- Liaise and coordinate activities with Municipal, Provincial, Aboriginal and Federal counterparts.
- Coordinate facilities and equipment to ensure that they are in a state of readiness for an emergency.
- Act as the Liaison Officer during the activation of a Regional Emergency Operations Centre.
- Provide advice and take any actions required by senior government agencies with respect to authorizations that are necessary to have expenses re-imbursed in the event of an emergency.
- Coordinate the Recovery Plan in the event of disaster.
- Organize, and when necessary, act as Secretary of the North Island Regional Emergency Plan Committee.





2024 Projects

- Completing the UBCM Emergency Support Services Grant – Critical Incident Stress Management courses by March 31, 2024.
- UBCM Emergency Support Service grant submitted to attract more volunteers, provide basic training, and recognition and appreciation of the ESS volunteers. This grant also includes funds to update and purchase missing supplies for communities.
- UBCM EOC grant submitted to coordinate with SRD to provide EOC workshops, one-one training, and to begin development of a disaster communication plan.
- Complete the approved grant funding to provide back up equipment needed for activation of an EOC at the RD office.
- Formalize a Regional Emergency Coordinators group.

2024 Operations

- Work with EMBC and our communities to implement the many changes in the updated Provincial Emergency Act.
- Create a plan to work with the new funding program- Indigenous Engagement Requirements (IER) on a regional basis.



Challenges & Risks

- Reviewing and updating our Regional Emergency plan to incorporate new regulations and responsibilities.
- Lack of Emergency Support Services volunteers and limited Emergency Program Coordinators on the North Island.

Regional Emergency Coordination Summary

Regional Emergency Planning	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(40,800)	(42,200)	(43,000)	(43,900)	(44,799)	(45,699)
<i>Expenses</i>	36,800	39,400	40,100	40,800	41,500	42,200
<i>Allocations - Internal transfers</i>	4,000	2,800	2,900	3,100	3,299	3,499
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
	-	-	-	-	-	-

Appendix

Appendix A – General Government Admin Summary

General Govt. Admin. Summary	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(1,016,500)	(1,143,000)	(1,059,700)	(1,076,800)	(1,094,200)	(1,111,900)
<i>Expenses</i>	1,433,390	1,524,635	1,467,392	1,485,208	1,505,247	1,525,415
<i>Allocations - Internal transfers</i>	(416,890)	(381,635)	(407,692)	(408,408)	(411,046)	(413,514)
<i>Projects/Capital funding</i>	(10,000)	(35,000)	(1,035,000)	(35,000)	(35,000)	(35,000)
<i>Projects/Capital cost</i>	10,000	35,000	1,035,000	35,000	35,000	35,000
	-	-	-	-	1	1
Revenue - Operating						
Property Taxes	(682,500)	(706,400)	(720,500)	(734,900)	(749,600)	(764,600)
Grant in Lieus	(20,000)	(20,400)	(20,800)	(21,200)	(21,600)	(22,000)
Grants	(200,000)	(300,000)	(200,000)	(200,000)	(200,000)	(200,000)
Other Revenue	(5,300)	(5,400)	(5,500)	(5,600)	(5,700)	(5,800)
Interest Penalty	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Admin fees charged to Regional Hospital District	(103,700)	(105,800)	(107,900)	(110,100)	(112,300)	(114,500)
Total	(1,016,500)	(1,143,000)	(1,059,700)	(1,076,800)	(1,094,200)	(1,111,900)

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
General Govt. Admin. Summary						
<i>(continued)</i>						
Expenses - Legislative						
Directors Remuneration	163,000	166,300	169,600	173,000	176,500	180,000
Directors Benefits	2,700	2,800	2,900	3,000	3,100	3,200
Board Meeting Expenses	22,000	23,000	22,000	22,000	22,000	22,000
Conferences & Travel	12,000	12,400	12,600	12,900	13,200	13,500
Grant in Aids	150,000	153,000	153,000	153,000	153,000	153,000
Board General Expenses	5,000	5,000	5,000	5,000	5,000	5,000
Total	354,700	362,500	365,100	368,900	372,800	376,700
Expenses- Administrative						
Wages	831,000	887,900	907,400	927,400	947,800	968,700
Staff Benefits	230,000	236,900	241,600	246,400	251,300	256,300
Staff Expenses	50,000	70,000	71,400	72,828	74,285	75,770
Utilities	8,800	9,100	9,300	9,500	9,700	9,900
Telecommunications	12,400	12,800	13,100	13,400	13,700	14,000
Postage & Courier	5,000	5,200	5,300	5,400	5,500	5,600
Office Cleaning	12,000	12,400	12,600	12,900	13,200	13,500
Advertising & Website	6,100	6,300	6,400	6,500	6,600	6,700
Bank Charges	7,700	8,000	8,200	8,400	8,600	8,800
Office Supplies	10,000	10,400	10,600	10,800	11,000	11,200
Photocopy	6,000	6,200	6,300	6,400	6,500	6,600
Insurance: Liability	15,600	16,100	16,400	16,700	17,000	17,300
Insurance: Property	4,000	4,100	4,200	4,300	4,400	4,500
Legal,accounting, audit services	80,000	80,000	50,000	50,000	50,000	50,000
Memberships & Subscriptions	4,500	4,600	4,700	4,800	4,900	5,000
Vehicle Costs	7,500	7,800	8,000	8,200	8,400	8,600
Staff travel, other GGA expenses	15,000	15,000	10,000	10,000	10,000	10,000
Maintenance Bldgs. & Grounds	15,400	15,400	15,600	15,800	16,000	16,200
Maintenance Equipment	6,300	6,400	6,500	6,600	6,700	6,800
IT support and software upgrades	70,000	70,000	40,000	40,000	40,000	40,000
Allocations to other service areas	(318,610)	(322,465)	(345,308)	(360,020)	(373,138)	(386,755)
Total	1,078,690	1,162,135	1,102,292	1,116,308	1,132,447	1,148,715

Appendix B – Economic Development

Economic Development	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	(1,129,711)	(919,020)	(928,041)	(932,013)	(936,066)	(940,199)
Expenses	1,352,988	1,107,486	918,754	927,471	936,440	945,565
Allocations - Internal transfers	(223,277)	(188,466)	9,287	4,543	(374)	(5,366)
Projects/Capital funding	-	-	-	-	-	-
Projects/Capital cost	-	-	-	-	-	-
Revenue - Operating						
Property Taxes	(188,160)	(194,746)	(198,641)	(202,613)	(206,666)	(210,799)
Other Grants	(714,251)	(506,800)	(500,000)	(500,000)	(500,000)	(500,000)
Other Revenue	-	-	-	-	-	-
Municipal Hotel Tax	(141,200)	(157,238)	(143,300)	(143,300)	(143,300)	(143,300)
Rural Hotel Tax	(86,100)	(60,236)	(86,100)	(86,100)	(86,100)	(86,100)
Total	(1,129,711)	(919,020)	(928,041)	(932,013)	(936,066)	(940,199)
Expenses - Operating						
Wages	166,559	128,714	131,288	133,914	136,592	139,324
Staff Benefits	39,114	12,000	12,000	12,000	12,000	12,000
Staff Expenses (Development)	4,300	4,386	4,474	4,563	4,654	4,748
Administration	20,300	21,300	22,400	23,500	24,700	25,900
Telephone	1,000	1,020	1,040	1,061	1,082	1,104
Vehicle Costs	1,000	1,020	1,040	1,061	1,082	1,104
Miscellaneous	2,000	2,040	2,081	2,122	2,165	2,208
Memberships & Subscriptions	7,000	7,140	7,283	7,428	7,577	7,729
First Nations relations	2,000	2,070	2,111	2,154	2,197	2,241
Board mileage/travel	-	-	-	-	-	-
Promotion & Projects	876,832	704,800	507,500	507,500	507,500	507,500
Technical research	600	545	556	567	578	590
Committee expenses	800	816	832	849	866	883
Regional tourism support	8,000	8,160	8,323	8,490	8,659	8,833
MRDT support (TAVI) Mun	141,200	144,024	146,904	149,843	152,839	155,896
MRDT support (TAVI) Rural	46,100	47,022	47,962	48,922	49,900	50,898
Rural tourism action grants	40,183	26,429	26,957	27,496	28,046	28,607
Allocations to other service areas	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Total	1,352,988	1,107,486	918,754	927,471	936,440	945,565

Appendix C – Planning & Development

	2023	2024	2025	2026	2027	2028
Consolidated Planning	Budget	Budget	Budget	Budget	Budget	Budget
<i>Revenue</i>	(174,700)	(282,987)	(184,258)	(187,905)	(191,623)	(195,413)
<i>Expenses</i>	188,670	260,000	205,340	208,701	212,402	216,102
<i>Allocations - Internal transfers</i>	(13,970)	22,987	(21,082)	(20,796)	(20,778)	(20,688)
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
	-	-	-	-	1	1
Revenue - Operating						
Property Taxes	(168,000)	(173,880)	(177,358)	(180,905)	(184,523)	(188,213)
Parcel taxes	-	-	-	-	-	-
Grant in Lieu	-	-	-	-	-	-
SCIF Grants	-	-	-	-	-	-
Other Grants	-	(102,307)	-	-	-	-
Other Revenue	(6,700)	(6,800)	(6,900)	(7,000)	(7,100)	(7,200)
Interest revenue	-	-	-	-	-	-
Admin fees charged to Hospital	-	-	-	-	-	-
Total	(174,700)	(282,987)	(184,258)	(187,905)	(191,623)	(195,413)
Expenses - Administrative						
Manager/Senior Planner Wages	60,000	50,000	86,700	88,400	90,200	92,000
Manager Benefits	18,000	10,000	17,340	17,700	18,100	18,500
Staff Development	9,500	9,500	9,500	9,500	9,500	9,500
Meetings / Seminars	-	-	-	-	-	-
Planning & Ops Assistant Wages	76,500	70,000	71,400	72,800	74,300	75,800
Planning & Ops Assistant Benefits	7,970	4,000	4,100	4,200	4,300	4,400
Administration	11,900	12,100	12,300	12,500	12,800	13,100
Cell phone	1,200	1,200	1,200	1,200	1,200	1,200
Advertising - Legal notices	2,000	2,000	2,000	2,000	2,000	2,000
Office Supplies	1,000	1,000	1,000	1,000	1,000	1,000
OCP amendment/Mapping/GIS	13,000	113,000	13,000	13,001	13,002	13,002
Vehicle Allocation	500	500	500	500	500	500
Advisory Commission Expenses	1,300	1,300	1,300	1,300	1,300	1,300
Info Services (BC Online/myLTSA)	500	500	500	500	500	500
Crown Tenure Fees	500	500	500	500	500	500
Legal Fees (BC Planning Law Guide)	2,000	2,000	2,000	2,000	2,000	2,000
Miscellaneous (Professional Dues)	1,500	1,500	1,500	1,500	1,500	1,500
Allocation - from CH Building Inspection	(100)	(100)	(100)	(100)	(100)	(100)
Allocation - From 911 & other	(18,600)	(19,000)	(19,400)	(19,800)	(20,200)	(20,600)
Total	188,670	260,000	205,340	208,701	212,402	216,102

Appendix D – Malcolm Island Recreation

Malcolm Island Recreation	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	(75,950)	(81,746)	(83,400)	(85,100)	(86,800)	(88,500)
Expenses	71,150	79,300	81,000	82,700	84,400	86,200
<i>Allocations - Internal transfers</i>	4,800	2,446	2,400	2,400	2,400	2,300
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
Revenue - Operating						
Property Taxes (MI Rec, MI Washroom and GreenBike)	(75,950)	(81,746)	(83,400)	(85,100)	(86,800)	(88,500)
Parcel taxes						
Grant in Lieus						
Other Grants						
Other Contribution - MI Washroom fr BC Ferries						
Total	(75,950)	(81,746)	(83,400)	(85,100)	(86,800)	(88,500)
Expenses - Operating						
Administration	2,400	7,200	7,300	7,400	7,500	7,700
Insurance - MI Rec	13,000	13,000	13,300	13,600	13,900	14,200
Operating & maintenance	9,000	9,000	9,200	9,400	9,600	9,800
Operating & maintenance - MI Washroom	2,500	2,600	2,700	2,800	2,900	3,000
Fuel	18,500	18,500	18,900	19,300	19,700	20,100
Hydro - MI Rec	8,800	9,800	10,000	10,200	10,400	10,600
Hydro- MI Washroom	200	200	200	200	200	200
Telephone	750	500	500	500	500	500
Building maintenance	15,000	15,000	15,300	15,600	15,900	16,200
Green Bikes	1,000	3,500	3,600	3,700	3,800	3,900
Cleaning & Supplies - Public Washroom		-	-	-	-	-
Total	71,150	79,300	81,000	82,700	84,400	86,200

Appendix D – Coal Harbour LCC

Coal Harbour Local Community	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(5,000)	(5,000)	(5,000)	(4,999)	(4,998)	(4,998)
<i>Expenses</i>	13,200	5,000	4,000	9,000	4,000	4,000
<i>Allocations - Internal transfers</i>	(8,200)	-	1,000	(4,001)	998	998
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
	-	-	-	-	-	-
Revenue - Operating						
Grants	(5,000)	(5,000)	(5,000)	(4,999)	(4,998)	(4,998)
Total	(5,000)	(5,000)	(5,000)	(4,999)	(4,998)	(4,998)
Expenses - Operating						
Administration	500	500	500	500	500	500
Rent	-	-	-	-	-	-
Telephone	700	500	700	700	700	700
Miscellaneous	12,000	4,000	2,800	2,800	2,800	2,800
Election	-	-	-	5,000	-	-
Minor Cap	-	-	-	-	-	-
O&M	-	-	-	-	-	-
Contribution to Others	-	-	-	-	-	-
Total	13,200	5,000	4,000	9,000	4,000	4,000

Appendix D – Hyde Creek Recreation

Hyde Creek Recreation	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	(16,300)	(17,100)	(17,400)	(17,700)	(18,100)	(18,500)
Expenses	16,300	17,000	17,200	17,401	17,602	17,802
Allocations - Internal transfers	-	100	200	299	498	698
Projects/Capital funding	-	-	-	-	-	-
Projects/Capital cost	-	-	-	-	-	-
Revenue - Operating						
Property Taxes	(16,300)	(17,100)	(17,400)	(17,700)	(18,100)	(18,500)
Other Grants						
Other Revenue						
Total	(16,300)	(17,100)	(17,400)	(17,700)	(18,100)	(18,500)
Expenses - Operating						
Administration	400	400	400	400	400	400
Heating & Lighting	2,800	3,000	3,100	3,200	3,300	3,400
Building maintenance	2,400	2,300	2,300	2,301	2,302	2,302
Equipment maintenance	1,300	1,400	1,400	1,400	1,400	1,400
Grounds maintenance	2,100	2,200	2,200	2,200	2,200	2,200
Insurance	2,100	2,200	2,200	2,200	2,200	2,200
Miscellaneous	2,700	2,900	3,000	3,100	3,200	3,300
Contractor Fees Labour	2,100	2,200	2,200	2,200	2,200	2,200
Banking Fees / Office Expenses	400	400	400	400	400	400
Allocations to other service areas	-	-	-	-	-	-
Total	16,300	17,000	17,200	17,401	17,602	17,802

Appendix D – Woss Recreation

Woss Recreation	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(44,442)	(46,500)	(47,000)	(47,903)	(47,903)	(47,903)
<i>Expenses</i>	43,600	43,600	44,400	45,203	46,106	47,006
<i>Allocations - Internal transfers</i>	842	2,900	2,600	2,700	1,797	897
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
	-	-	-	-	-	-
Revenue - Operating						
Property Taxes	(42,942)	(45,000)	(45,500)	(46,403)	(46,403)	(46,403)
Other Revenue	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Total	(44,442)	(46,500)	(47,000)	(47,903)	(47,903)	(47,903)
Expenses - Operating						
Administration	1,800	1,800	1,800	1,801	1,802	1,802
Insurance	3,700	3,800	3,900	4,000	4,100	4,200
Management committee	800	800	800	801	802	802
Pool costs	5,000	5,100	5,200	5,300	5,400	5,500
Community Hall	10,000	10,200	10,400	10,600	10,800	11,000
Rec facility meeting room	1,000	200	200	201	202	202
Misc	21,300	21,700	22,100	22,500	23,000	23,500
Allocations From other service areas	-	-	-	-	-	-
Total	43,600	43,600	44,400	45,203	46,106	47,006

Appendix D – Operations, Landfill

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Solid Waste						
<i>Revenue</i>	(1,545,950)	(1,728,100)	(1,762,662)	(1,797,963)	(1,833,916)	(1,870,634)
<i>Expenses</i>	1,529,200	1,466,550	1,411,700	1,436,454	1,461,963	1,488,028
<i>Allocations - Internal transfers</i>	27,200	261,550	350,962	361,509	371,953	382,606
<i>Projects/Capital funding</i>	(190,450)	(140,000)	(102,000)	(2,002,000)	(1,999)	(1,999)
<i>Projects/Capital cost</i>	180,000	140,000	102,000	2,002,000	2,000	2,000
	-	-	-	-	2	2
REVENUE - Operating						
Property Taxes	(601,650)	(620,000)	(632,400)	(645,048)	(657,949)	(671,108)
Other Grants		-	-	-	1	1
Other Revenue	(90,300)	(93,100)	(94,962)	(96,861)	(98,798)	(100,774)
User fees - First Nations	(97,000)	(100,000)	(102,000)	(104,040)	(106,121)	(108,243)
Tipping Fees	(500,000)	(685,000)	(698,700)	(712,674)	(726,927)	(741,466)
Recycling Revenues	(127,000)	(130,000)	(132,600)	(135,300)	(138,000)	(140,800)
Composting Revenue	(130,000)	(100,000)	(102,000)	(104,040)	(106,121)	(108,243)
Total	(1,545,950)	(1,728,100)	(1,762,662)	(1,797,963)	(1,833,916)	(1,870,634)
EXPENSES						
Expenses Landfill Operating Contract						
Basic Contract Fee	277,000	302,500	261,820	261,820	261,820	261,820
Tonnage bonus >6500 tonnes	47,000	72,000	41,764	41,764	41,764	41,764
Compaction bonus	18,500	24,000	15,158	15,158	15,158	15,158
Soils Ratio Bonus	18,500	24,000	15,158	15,158	15,158	15,158
Sub Total	361,000	422,500	333,900	333,900	333,900	333,900

Appendix D – Operations, Landfill (continued)

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Solid Waste						
Other Landfill Operating						
Wages	244,800	324,000	330,500	337,100	343,800	350,700
Staff Benefits	73,400	104,000	106,100	108,200	110,400	112,600
Staff Expenses	5,000	3,000	2,500	2,500	2,500	2,500
Administration	117,600	121,500	127,600	134,000	140,700	147,700
Utilities	25,000	28,000	28,600	29,200	29,800	30,400
Telephone	1,000	3,050	3,100	3,200	3,300	3,400
Supplies, Drinking Water	8,000	8,000	8,200	8,400	8,600	8,800
Tools Equip Minor Capital	2,000	5,000	5,100	5,202	5,306	5,412
O&M, Insurance and Freight	62,000	75,700	77,200	78,700	80,300	81,900
Vehicle Costs	30,000	30,000	30,600	31,200	31,800	32,400
Advertising, Promo, Banking, Misc	12,000	5,400	5,500	5,600	5,700	5,800
Recycling Expenses	200,000	80,000	81,600	83,200	84,900	86,600
Composting Expenses	130,000	130,000	132,600	135,252	137,957	140,716
Landfill Developments Works						
Maintenance Bldgs & Grds	4,000	4,000	4,100	4,200	4,300	4,400
Maintenance Equipment	15,000	15,000	15,300	15,600	15,900	16,200
Landfill consulting	150,000	20,000	30,000	30,000	30,000	30,000
Leachate Consulting	17,000					
Leachate system maintenance	16,000	18,000	18,400	18,800	19,200	19,600
Leachate testing/consulting (Lab)	15,000	49,000	50,000	51,000	52,000	53,000
Costs other centres	-		-	-	-	-
Landfill Development Costs and O&M	20,000		-	-	-	-
Allocations to other service areas	20,400	20,400	20,800	21,200	21,600	22,000
Total Operating Expenses	1,529,200	1,466,550	1,411,700	1,436,454	1,461,963	1,488,028

Appendix D – Operations, Malcolm Island Garbage

Malcolm Island Garbage	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	(135,900)	(139,650)	(143,840)	(148,155)	(152,599)	(157,177)
Expenses	135,720	130,120	142,402	134,139	148,931	151,778
Allocations - Internal transfers	-	-	-	-	-	-
Projects/Capital funding	180	9,530	1,437	14,015	3,669	5,401
Projects/Capital cost	-	-	-	-	1	1
	-	-	-	-	2	2
Revenue - Operating						
User fees - residential	(55,000)	(56,300)	(57,989)	(59,729)	(61,521)	(63,366)
User fees - commercial	(17,400)	(13,950)	(14,369)	(14,800)	(15,244)	(15,701)
User fees - recycling	(45,500)	(49,400)	(50,882)	(52,408)	(53,981)	(55,600)
Transfer station tipping fee	(8,000)	(8,000)	(8,240)	(8,487)	(8,742)	(9,004)
Stewardship programs	(4,000)	(6,000)	(6,180)	(6,365)	(6,556)	(6,753)
Other revenue	(6,000)	(6,000)	(6,180)	(6,365)	(6,556)	(6,753)
Grants	-	-	-	-	-	-
Depot Upgrade Fee	-	-	-	-	-	-
Total	(135,900)	(139,650)	(143,840)	(148,155)	(152,599)	(157,177)
Expenses - Operating						
Administration	7,650	7,900	8,058	8,219	8,384	8,551
Contractor fees - residential	47,300	48,500	49,470	50,459	51,469	52,498
Contractor fees - commercial	14,300	14,800	15,096	15,398	15,706	16,020
Attendant Wages	35,700	39,800	40,596	41,408	42,236	43,081
Attendant Benefits	4,200	5,500	5,610	5,722	5,837	5,953
Other Staff Expense	-	500	510	520	531	541
Contractor fees - bin removal	6,000	5,200	5,304	5,410	5,518	5,629
Recycling transportation costs	2,500	2,750	2,805	2,861	2,918	2,977
Insurance	850	250	255	260	265	271
Bin tipping fees	-	-	-	-	-	-
Operating & maintenance	10,000	7,800	7,956	8,115	8,277	8,443
Vehicle Costs	1,400	1,000	1,020	1,040	1,061	1,082
Fuel	120	120	122	125	127	130
Building maintenance	800	-	-	-	-	-
Miscellaneous	10,000	-	11,000	-	12,000	12,000
Cell Phone	-	-	-	-	-	-
Emergency Spending	-	-	-	-	-	-
Allocations to other service areas	(5,100)	(4,000)	(5,400)	(5,399)	(5,398)	(5,398)
Total	135,720	130,120	142,402	134,139	148,931	151,778

Appendix D – Operations, Sointula Fire

Sointula Fire Protection	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(100,000)	(105,000)	(80,000)	(81,600)	(83,232)	(84,897)
<i>Expenses</i>	40,200	40,200	41,100	41,900	42,700	43,500
<i>Allocations - Internal transfers</i>	59,800	64,800	38,900	39,700	40,231	40,231
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	1	1
	-	-	-	-	(300)	(1,165)
Revenue - Operating						
Property Taxes	(70,000)	(75,000)	(80,000)	(81,600)	(83,232)	(84,897)
Other Revenue	(30,000)	(30,000)				
Total	(100,000)	(105,000)	(80,000)	(81,600)	(83,232)	(84,897)
Expenses - Operating						
Administration	4,200	4,350	4,400	4,500	4,600	4,700
Training	8,900	8,000	8,200	8,400	8,600	8,800
Hydro	2,000	2,000	2,000	2,000	2,000	2,000
Telephone	500	450	500	500	500	500
Insurance	2,000	2,200	2,200	2,200	2,200	2,200
Operating & maintenance	2,000	4,300	4,400	4,500	4,600	4,700
Vehicle Costs - Fuel and R&M	6,600	8,200	8,400	8,600	8,800	9,000
Building & grounds maintenance	4,000	150	200	200	200	200
Equipment maintenance	4,000	3,000	3,100	3,200	3,300	3,400
Minor Cap	6,000	7,000	7,100	7,200	7,300	7,400
Radio Licence		550	600	600	600	600
Miscellaneous			-	-	-	-
Total	40,200	40,200	41,100	41,900	42,700	43,500

Appendix D – Operations, Sointula Streetlights

Sointula Streetlights	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
<i>Expenses</i>	13,000	13,000	13,000	13,000	13,000	13,000
<i>Allocations - Internal transfers</i>	-	-	-	-	-	-
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
Revenue - Operating						
Property Taxes	(13,000)	(13,230)	(13,000)	(13,000)	(13,000)	(13,000)
Total	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)	(13,000)
Expenses - Operating						
Administration	320	330	330	330	331	331
Hydro	12,680	12,900	12,670	12,670	12,669	12,669
Total	13,000	13,000	13,000	13,000	13,000	13,000

Appendix D – Operations, Sointula Sewer

Sointula Sewer	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	(110,000)	(80,000)	(174,498)	(176,010)	(87,546)	(87,546)
Expenses	80,000	80,000	82,710	84,184	85,680	87,300
Allocations - Internal transfers	30,000	-	91,788	91,827	1,866	246
Projects/Capital funding	(30,000)	(90,000)	(90,000)	(90,000)	-	-
Projects/Capital cost	30,000	90,000	90,000	90,000	-	-
	-	-	-	-	-	-
Revenue - Operating						
User fees	(80,000)	(80,000)	(84,498)	(86,010)	(87,546)	(87,546)
Other Revenue	-	-	-	-	-	-
Grants	(30,000)	-	(90,000)	(90,000)	-	-
Total	(110,000)	(80,000)	(174,498)	(176,010)	(87,546)	(87,546)
Expenses - Operating						
Administration	5,100	5,300	5,400	5,500	5,600	5,700
Contractor	25,000	25,000	25,750	26,523	27,318	28,138
Hydro	6,900	7,200	7,300	7,400	7,500	7,700
Telephone	800	620	860	861	862	862
Insurance	5,200	5,510	5,600	5,700	5,800	5,900
Effluent testing	7,000	7,000	7,100	7,200	7,300	7,400
Operating & maintenance	12,000	12,000	13,000	13,000	13,000	13,000
Planned maintenance	7,000	6,670	6,800	6,900	7,000	7,100
Sludge removal	4,000	4,000	4,100	4,200	4,300	4,400
Sludge tipping costs	3,500	3,500	3,600	3,700	3,800	3,900
Minor Cap	1,500	1,500	1,500	1,500	1,500	1,500
Miscellaneous	2,000	1,700	1,700	1,700	1,700	1,700
Internal Transfers	-	-	-	-	-	-
Total	80,000	80,000	82,710	84,184	85,680	87,300

Appendix D – Operations, Coal Harbour Fire

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Coal Harbour Fire Protection						
<i>Revenue</i>	(98,500)	(98,500)	(69,900)	(69,900)	(69,900)	(69,900)
<i>Expenses</i>	59,900	59,900	61,830	62,763	63,696	64,628
<i>Allocations - Internal transfers</i>	13,600	38,600	8,070	7,137	6,204	5,272
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	25,000	-	-	-	-	-
	-	-	-	-	-	-
Revenue - Operating						
Property Taxes	(38,500)	(38,500)	(39,900)	(39,900)	(39,900)	(39,900)
Service agreement - Quatsino	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Other Grants	(30,000)	(30,000)	-	-	-	-
Total	(98,500)	(98,500)	(69,900)	(69,900)	(69,900)	(69,900)
Expenses - Operating						
Administration	4,100	4,100	4,200	4,300	4,400	4,500
Training	11,600	11,600	11,800	12,000	12,200	12,400
Hydro	1,500	1,500	1,530	1,561	1,592	1,624
Insurance	1,800	1,800	1,800	1,800	1,800	1,800
Operating & Maintenance	5,000	5,000	5,100	5,200	5,300	5,400
Miscellaneous	-	-	-	-	-	-
Garbage	-	-	-	-	-	-
Equipment maintenance	2,000	2,000	2,000	2,000	2,000	2,000
Building maintenance	1,500	1,500	1,500	1,500	1,500	1,500
Vehicle	7,425	7,425	7,600	7,800	8,000	8,200
VFF assistance fund	3,000	3,000	4,000	4,001	4,002	4,002
Fire truck lease (Quatsino)	6,625	6,625	6,700	6,701	6,702	6,702
Telephone	1,500	1,500	1,500	1,500	1,500	1,500
Minor Cap	13,850	13,850	14,100	14,400	14,700	15,000
Contribution to Others	-	-	-	-	-	-
Total	59,900	59,900	61,830	62,763	63,696	64,628

Appendix D – Operations, Coal Harbour Garbage

Coal Harbour Garbage	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	(29,600)	(28,200)	(30,150)	(30,549)	(30,947)	(31,347)
Expenses	28,750	27,400	27,900	28,400	28,900	29,400
Allocations - Internal transfers	850	800	850	749	647	647
Projects/Capital funding	-	-	-	-	-	-
Projects/Capital cost	-	-	-	-	-	-
			(1,400)	(1,400)	(1,400)	(1,300)
Revenue - Operating						
Other Revenue	-	-	-	-	1	1
User Fees - residential	(11,400)	(11,600)	(11,800)	(12,000)	(12,200)	(12,400)
User Fees - commercial	(11,700)	(11,500)	(11,700)	(11,900)	(12,100)	(12,300)
User Fees - Operating			-	-	-	-
MMBC revenue	(6,500)	(5,100)	(6,650)	(6,649)	(6,648)	(6,648)
Total	(29,600)	(28,200)	(30,150)	(30,549)	(30,947)	(31,347)
Expenses - Operating						
Contractor fees - residential	10,340	10,830	11,000	11,200	11,400	11,600
Contractor fees - recycling	6,800	3,400	3,500	3,600	3,700	3,800
Contractor fees - commercial	9,510	11,000	11,200	11,400	11,600	11,800
Administration	2,100	2,170	2,200	2,200	2,200	2,200
Emergency Spending			-	-	-	-
Miscellaneous			-	-	-	-
Total	28,750	27,400	27,900	28,400	28,900	29,400

Appendix D – Operations, Coal Harbour Streetlights

Coal Harbour Streetlights	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(8,100)	(6,305)	(6,431)	(6,560)	(6,691)	(6,825)
<i>Expenses</i>	8,100	6,305	6,434	6,560	6,690	6,822
<i>Allocations - Internal transfers</i>	-	-	(3)	(1)	0	3
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
Revenue - Operating						
Property Taxes	(8,100)	(6,305)	(6,431)	(6,560)	(6,691)	(6,825)
Total	(8,100)	(6,305)	(6,431)	(6,560)	(6,691)	(6,825)
Expenses - Operating						
Administration	100	105	110	110	111	111
Hydro	8,000	6,200	6,324	6,450	6,579	6,711
Total	8,100	6,305	6,434	6,560	6,690	6,822

Appendix D – Operations, Coal Harbour Sewer

Coal Harbour Sewer	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(69,600)	(69,600)	(71,000)	(72,400)	(73,800)	(75,300)
<i>Expenses</i>	69,600	69,600	71,350	72,951	74,552	76,252
<i>Allocations - Internal transfers</i>	-	-	(350)	(551)	(752)	(952)
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	1	1
	-	-	-	-	1	1
Revenue - Operating						
User fees	(69,600)	(69,600)	(71,000)	(72,400)	(73,800)	(75,300)
Other revenue	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Total	(69,600)	(69,600)	(71,000)	(72,400)	(73,800)	(75,300)
Expenses - Operating						
Contractor	17,500	18,000	18,400	18,800	19,200	19,600
Administration	6,500	6,700	7,000	7,400	7,800	8,200
Hydro	11,000	14,000	14,300	14,600	14,900	15,200
Telephone	1,000	650	700	700	700	700
Insurance	4,100	4,450	4,500	4,600	4,700	4,800
Effluent testing	5,000	5,000	5,100	5,200	5,300	5,400
Operating & maintenance	11,900	6,600	6,700	6,800	6,900	7,000
Planned maintenance	2,600	4,000	4,100	4,200	4,300	4,400
Sludge removal/tipping fee	10,000	7,200	7,300	7,400	7,500	7,700
Miscellaneous			-	-	-	-
Minor Cap		3,000				
Internal Transfers			3,250	3,251	3,252	3,252
Total	69,600	69,600	71,350	72,951	74,552	76,252

Appendix D – Operations, Coal Harbour Water

Coal Harbour Water	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	(130,000)	(129,000)	(131,600)	(134,200)	(136,899)	(139,599)
Expenses	130,000	129,000	133,250	135,752	138,354	140,954
Allocations - Internal transfers	-	-	(1,650)	(1,652)	(1,556)	(1,556)
Projects/Capital funding	(24,000)	-	-	-	-	-
Projects/Capital cost	24,000	-	-	-	1	1
	-	-	-	(100)	(100)	(200)
Revenue - Operating						
User fees	(130,000)	(129,000)	(131,600)	(134,200)	(136,900)	(139,600)
Other revenue	-	-	-	-	1	1
Grants	-	-	-	-	-	-
Total	(130,000)	(129,000)	(131,600)	(134,200)	(136,899)	(139,599)
Expenses - Operating						
Contractor	51,000	54,000	55,100	56,200	57,300	58,400
Administration	9,500	9,800	10,000	10,200	10,400	10,600
Hydro	13,200	11,500	11,700	11,900	12,100	12,300
Telephone	800	950	1,000	1,000	1,000	1,000
Insurance	4,700	4,950	5,000	5,100	5,200	5,300
Water testing	-	1,000	1,000	1,000	1,000	1,000
Operating & maintenance	49,000	46,300	47,200	48,100	49,100	50,100
Invasive species control	-	-	-	-	-	-
Miscellaneous	1,300	-	-	-	-	-
Minor Cap	500	500	500	500	500	500
Allocations to other service areas	-	-	1,750	1,751	1,752	1,752
Total	130,000	129,000	133,250	135,752	138,354	140,954

Appendix D – Operations, Winter Harbour Streetlights

Winter Harbour Streetlights	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(1,600)	(2,005)	(2,100)	(2,200)	(2,300)	(2,400)
<i>Expenses</i>	1,600	2,005	2,100	2,200	2,300	2,400
<i>Allocations - Internal transfers</i>	-	-	-	-	-	-
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
Revenue - Operating						
Property Taxes	(1,600)	(2,005)	(2,100)	(2,200)	(2,300)	(2,400)
Total	(1,600)	(2,005)	(2,100)	(2,200)	(2,300)	(2,400)
Expenses - Operating						
Administration	100	105	100	100	100	100
Hydro	1,500	1,900	2,000	2,100	2,200	2,300
Total	1,600	2,005	2,100	2,200	2,300	2,400

Appendix D – Operations, Winter Harbour Garbage

Winter Harbour Garbage	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	(9,650)	(9,650)	(10,200)	(10,800)	(11,400)	(12,000)
Expenses	9,650	9,650	10,200	10,800	11,400	12,000
<i>Allocations - Internal transfers</i>	-	-	-	-	-	-
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
Revenue - Operating						
Property Taxes	(8,700)	(8,700)	(9,200)	(9,800)	(10,400)	(11,000)
Transportation subsidy	(300)	(300)	(300)	(300)	(300)	(300)
Stewardship programs	(350)	(350)	(400)	(400)	(400)	(400)
Other Revenue	(300)	(300)	(300)	(300)	(300)	(300)
Grants						
Total	(9,650)	(9,650)	(10,200)	(10,800)	(11,400)	(12,000)
Expenses - Operating						
Administration	700	730	800	800	800	800
Maintenance	2,750	1,600	1,700	1,800	1,900	2,000
Bin hauling	6,000	7,200	7,600	8,100	8,600	9,100
Operating & maintenance	-	-	-	-	-	-
Insurance	200	120	100	100	100	100
Total	9,650	9,650	10,200	10,800	11,400	12,000

Appendix D – Operations, Quatsino Garbage

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Quatsino Garbage						
<i>Revenue</i>	(13,550)	(13,400)	(13,670)	(13,940)	(14,220)	(14,500)
<i>Expenses</i>	12,550	13,400	13,690	13,980	14,280	14,580
<i>Allocations - Internal transfers</i>	1,000	-	(20)	(40)	(60)	(80)
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
	-	-	-	-	-	-
Revenue - Operating						
Property Taxes	(12,000)	(12,000)	(12,240)	(12,480)	(12,730)	(12,980)
Transportation subsidy						
Stewardship programs	(1,000)	(900)	(920)	(940)	(960)	(980)
Other Grants	-	-	-	-	-	-
Other Revenue	(550)	(500)	(510)	(520)	(530)	(540)
Total	(13,550)	(13,400)	(13,670)	(13,940)	(14,220)	(14,500)
Expenses - Operating						
Administration	720	750	770	790	810	830
Maintenance	1,230	3,800	3,880	3,960	4,040	4,120
Bin hauling	1,900	4,100	4,180	4,260	4,350	4,440
Attendant	9,200	5,250	5,360	5,470	5,580	5,690
Allocations to other service areas	(500)	(500)	(500)	(500)	(500)	(500)
Total	12,550	13,400	13,690	13,980	14,280	14,580

Appendix D – Operations, Quatsino Wharf

Quatsino Wharf	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	(18,700)	(18,600)	(13,130)	(13,160)	(13,189)	(13,219)
Expenses	27,800	29,950	30,560	31,170	31,800	32,440
Allocations - Internal transfers	(9,100)	(11,350)	(17,430)	(18,010)	(18,610)	(19,220)
Projects/Capital funding	-	-	-	-	-	-
Projects/Capital cost	-	-	-	-	-	-
	-	-	-	-	1	1
Revenue - Operating						
Property Taxes	-	-	-	-	-	-
Other Government Grants	-	-	-	-	-	-
Other Revenue	(1,700)	(1,600)	(1,630)	(1,660)	(1,690)	(1,720)
Interest revenue	(17,000)	(17,000)	(11,500)	(11,500)	(11,499)	(11,499)
Total	(18,700)	(18,600)	(13,130)	(13,160)	(13,189)	(13,219)
Expenses - Operating						
Administration	1,220	1,250	1,280	1,310	1,340	1,370
Legal						
Attendant	6,200	4,900	5,000	5,100	5,200	5,300
Maintenance	1,500	1,500	1,530	1,560	1,590	1,620
Inspections	11,000	11,000	11,220	11,440	11,670	11,900
Miscellaneous		1,700	1,730	1,760	1,800	1,840
Utilities	380	300	310	320	330	340
Insurance	7,500	9,300	9,490	9,680	9,870	10,070
Allocations to other service areas						
Total	27,800	29,950	30,560	31,170	31,800	32,440

Appendix D – Operations, Hyde Creek Fire

	2023	2024	2025	2026	2027	2028
Hyde Creek Fire Protection	Budget	Budget	Budget	Budget	Budget	Budget
Revenue	(143,095)	(148,532)	(120,800)	(123,100)	(125,500)	(127,900)
Expenses	65,408	68,227	68,990	69,890	70,790	71,690
Allocations - Internal transfers	77,687	80,305	51,810	53,210	54,710	56,210
Projects/Capital funding	-	-	-	-	-	-
Projects/Capital cost	-	-	-	-	-	-
Revenue - Operating						
Property Taxes	(109,095)	(114,532)	(116,800)	(119,100)	(121,500)	(123,900)
User Fees	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Grants	(30,000)	(30,000)				
Total	(143,095)	(148,532)	(120,800)	(123,100)	(125,500)	(127,900)
Expenses - Operating						
Administration	6,000	6,120	6,200	6,300	6,400	6,500
Training	8,000	9,950	10,100	10,300	10,500	10,700
Hydro	2,100	2,100	2,100	2,100	2,100	2,100
Telephone	480	1,980	2,000	2,000	2,000	2,000
Insurance	1,600	1,558	1,600	1,600	1,600	1,600
Operating & maintenance	21,658	18,900	18,790	18,790	18,790	18,790
Vehicle Costs	9,882	10,119	10,300	10,500	10,700	10,900
Miscellaneous	-	-	-	-	-	-
Building maintenance	-	3,900	4,000	4,100	4,200	4,300
Minor Cap	15,088	11,100	11,300	11,500	11,700	11,900
Equipment maintenance	600	2,500	2,600	2,700	2,800	2,900
Volunteer Cost	-	0	0	0	0	0
Debt - interest	-	-	-	-	-	-
Total	65,408	68,227	68,990	69,890	70,790	71,690

Appendix D – Operations, Hyde Creek Sewer

Hyde Creek Sewer	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	(23,000)	(23,500)	(24,000)	(24,500)	(24,998)	(25,498)
Expenses	22,300	23,335	23,900	24,400	24,900	25,400
Allocations - Internal transfers	700	165	100	100	98	98
Projects/Capital funding	-	-	-	-	-	-
Projects/Capital cost	-	-	-	-	-	-
Revenue - Operating						
Entry Fees	-	-	-	-	1	1
User Fees	(23,000)	(23,500)	(24,000)	(24,500)	(25,000)	(25,500)
Other Grants	-	-	-	-	-	-
Other Revenue	-	-	-	-	1	1
Total	(23,000)	(23,500)	(24,000)	(24,500)	(24,998)	(25,498)
Expenses - Operating						
Administration	1,600	1,650	1,700	1,700	1,700	1,700
Contractor	9,000	9,500	9,700	9,900	10,100	10,300
Hydro	4,000	2,200	2,200	2,200	2,200	2,200
Insurance	2,500	2,800	2,900	3,000	3,100	3,200
Effluent testing	3,000	3,200	3,300	3,400	3,500	3,600
Operating & maintenance	2,000	3,885	4,000	4,100	4,200	4,300
Sludge removal	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Cell phone	200	100	100	100	100	100
Total	22,300	23,335	23,900	24,400	24,900	25,400

Appendix D – Operations, Nimpkish Heights Streetlights

Nimpkish Heights Streetlights	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(6,700)	(7,330)	(7,000)	(7,100)	(7,099)	(7,099)
<i>Expenses</i>	6,500	7,330	7,500	7,600	7,800	8,000
<i>Allocations - Internal transfers</i>	200	-	(500)	(500)	(701)	(901)
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
	-	-	-	-	-	-
Revenue - Operating						
Property Taxes	(6,700)	(7,330)	(7,000)	(7,100)	(7,099)	(7,099)
Total	(6,700)	(7,330)	(7,000)	(7,100)	(7,099)	(7,099)
Expenses - Operating						
Administration	100	105	100	100	100	100
Hydro	6,400	7,225	7,400	7,500	7,700	7,900
Total	6,500	7,330	7,500	7,600	7,800	8,000

Appendix D – Operations, Woss Fire

	2023	2024	2025	2026	2027	2028
Woss Fire Protection	Budget	Budget	Budget	Budget	Budget	Budget
<i>Revenue</i>	(190,000)	(195,000)	(69,600)	(74,600)	(74,599)	(74,599)
<i>Expenses</i>	50,000	52,710	54,835	50,948	51,853	52,771
<i>Allocations - Internal transfers</i>	10,000	12,884	16,781	24,609	23,725	23,725
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	100,000	100,000	-	-	-	-
	(30,000)	(29,406)	2,016	957	979	1,897
Revenue - Operating						
Property Taxes	(60,000)	(65,000)	(69,600)	(74,600)	(74,599)	(74,599)
Other Grants	(130,000)	(130,000)				
Other Revenue						
Total	(190,000)	(195,000)	(69,600)	(74,600)	(74,599)	(74,599)
Expenses - Operating						
Administration	3,000	3,100	3,300	3,500	3,700	3,900
Training	10,000	10,000	10,200	10,404	10,612	10,824
Management committee	400	400	400	400	400	400
Hydro	4,000	4,000	4,080	4,162	4,245	4,330
Telephone	900	750	940	960	960	960
Vehicle Costs	10,500	12,200	12,444	7,800	7,800	7,800
Insurance	1,600	1,200	1,224	1,060	1,060	1,060
Operating & maintenance	4,000	4,860	4,957	5,056	5,157	5,261
Building maintenance			500	500	500	500
Equipment maintenance	4,200	5,000	5,100	5,202	5,306	5,412
Tools & Equipment	10,000	10,000	10,200	10,404	10,612	10,824
Miscellaneous			-	-	-	-
Internet	1,400	1,200	1,490	1,500	1,500	1,500
Allocations to other service areas	-	-	-	-	-	-
Total	50,000	52,710	54,835	50,948	51,853	52,771

Appendix D – Operations, Woss Streetlights

Woss Streetlights	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(14,600)	(14,700)	(14,600)	(14,600)	(14,600)	(14,600)
<i>Expenses</i>	14,600	14,700	14,600	14,600	14,600	14,600
<i>Allocations - Internal transfers</i>	-	-	-	-	-	-
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
	-	-	-	-	-	-
Revenue - Operating						
Property Taxes	(14,600)	(14,700)	(14,600)	(14,600)	(14,600)	(14,600)
Total	(14,600)	(14,700)	(14,600)	(14,600)	(14,600)	(14,600)
Expenses - Operating						
Administration	300	315	300	300	300	300
Management committee	300	300	300	300	300	300
Hydro	14,000	14,085	14,000	14,000	14,000	14,000
Total	14,600	14,700	14,600	14,600	14,600	14,600

Appendix D – Operations, Woss Garbage

	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Woss Garbage						
<i>Revenue</i>	(40,000)	(40,900)	(41,632)	(42,379)	(43,140)	(43,917)
<i>Expenses</i>	39,950	40,900	37,425	37,626	37,827	38,027
<i>Allocations - Internal transfers</i>	50	-	4,207	4,753	5,314	5,891
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
	-	-	-	-	1	1
Revenue - Operating						
User fees	(39,250)	(40,500)	(41,310)	(42,136)	(42,979)	(43,839)
User fee discount	3,300	3,900	3,978	4,058	4,139	4,221
Transportation subsidy	-	-	-	-	-	-
Transfer station bin fee	(1,900)	(2,000)	(2,700)	(2,700)	(2,700)	(2,700)
Stewardship programs	(1,650)	(1,800)	(1,100)	(1,100)	(1,100)	(1,100)
Grants						
Other Revenue	(500)	(500)	(500)	(500)	(500)	(500)
Total	(40,000)	(40,900)	(41,632)	(42,379)	(43,140)	(43,917)
Expenses - Operating						
Administration	3,000	3,100	3,300	3,500	3,700	3,900
Contractor fees	18,800	18,500	17,650	17,650	17,650	17,650
Extra bin pickup	3,000	3,000	2,150	2,150	2,150	2,150
Management fee	300	300	325	325	325	325
Attendant	12,000	10,600	9,400	9,400	9,400	9,400
Operating & maintenance	3,000	6,600	4,850	4,850	4,850	4,850
Recycling transport	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Insurance	1,350	300	1,250	1,251	1,252	1,252
Emergency Spending						
Allocations to other service areas	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)	(1,500)
Total	39,950	40,900	37,425	37,626	37,827	38,027

Appendix D – Operations, Woss Water

Woss Water	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(38,200)	(38,200)	(38,900)	(39,600)	(40,400)	(41,200)
<i>Expenses</i>	37,600	38,200	39,100	40,000	40,900	41,800
<i>Allocations - Internal transfers</i>	600	-	(200)	(400)	(499)	(599)
<i>Projects/Capital funding</i>	(15,000)	-	-	-	-	-
<i>Projects/Capital cost</i>	15,000	-	-	-	-	-
	-	-	-	-	1	1
Revenue - Operating						
User fees	(41,400)	(41,400)	(42,200)	(43,000)	(43,900)	(44,800)
User fee discount	3,200	3,200	3,300	3,400	3,500	3,600
Other Grants						
Other Revenue						
Total	(38,200)	(38,200)	(38,900)	(39,600)	(40,400)	(41,200)
Expenses - Operating						
Administration	3,000	3,100	3,300	3,500	3,700	3,900
Contractor	11,400	11,800	12,000	12,200	12,400	12,600
Hydro	11,000	10,000	10,200	10,400	10,600	10,800
Insurance	4,500	4,600	4,700	4,800	4,900	5,000
Management Committee	400	400	400	400	400	400
Water testing			-	-	-	-
Operating & maintenance	7,300	8,300	8,500	8,700	8,900	9,100
Planned maintenance			-	-	-	-
Miscellaneous			-	-	-	-
Total	37,600	38,200	39,100	40,000	40,900	41,800

Appendix D – Operations, Woss Sewer

Woss Sewer	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	(21,500)	(23,500)	(23,100)	(23,600)	(24,100)	(24,600)
Expenses	21,500	23,500	23,900	24,400	24,900	25,400
Allocations - Internal transfers	-	-	(800)	(800)	(800)	(800)
Projects/Capital funding	(10,000)	-	-	-	-	-
Projects/Capital cost	10,000	-	-	-	-	-
	-	-	-	-	-	-
Revenue - Operating						
User fees	(21,135)	(22,250)	(22,700)	(23,200)	(23,700)	(24,200)
User fee discount	1,635	1,600	1,600	1,600	1,600	1,600
Septic disposal	(2,000)	(2,850)	(2,000)	(2,000)	(2,000)	(2,000)
Other Revenue	-	-	-	-	-	-
Grants	-	-	-	-	-	-
Total	(21,500)	(23,500)	(23,100)	(23,600)	(24,100)	(24,600)
Expenses - Operating						
Administration	1,600	1,650	1,700	1,800	1,900	2,000
Contractor	9,400	9,700	9,900	10,100	10,300	10,500
Insurance	5,300	5,500	5,600	5,700	5,800	5,900
Management committee	400	400	400	400	400	400
Effluent testing	3,200	4,000	4,100	4,200	4,300	4,400
Operating & maintenance	1,600	2,150	2,200	2,200	2,200	2,200
Planned maintenance	-	-	-	-	-	-
Wages and benefits	-	-	-	-	-	-
Cell Phone	-	100	-	-	-	-
Miscellaneous	-	-	-	-	-	-
Allocations to other service areas	-	-	-	-	-	-
Total	21,500	23,500	23,900	24,400	24,900	25,400

Appendix D – Operations, Telegraph Cove Road

	2023	2024	2025	2026	2027	2028
Telegraph Cove Road	Budget	Budget	Budget	Budget	Budget	Budget
<i>Revenue</i>	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
<i>Expenses</i>	31,200	32,000	32,800	33,700	34,600	35,500
<i>Allocations - Internal transfers</i>	23,800	23,000	22,200	21,300	20,400	20,400
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
	-	-	-	-	-	900
Revenue - Operating						
Property Taxes	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Grants	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Other Revenue	-	-	-	-	-	-
Total	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)	(55,000)
Expenses - Operating						
Administration	4,700	4,900	5,100	5,400	5,700	6,000
Maintenance	22,700	23,300	23,800	24,300	24,800	25,300
Miscellaneous	1,100	1,100	1,100	1,100	1,100	1,100
Allocations from other service areas	2,700	2,700	2,800	2,900	3,000	3,100
Total	31,200	32,000	32,800	33,700	34,600	35,500

Appendix E – Parks

Parks	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	(252,200)	(345,407)	(347,000)	(350,100)	(353,300)	(356,600)
Expenses	241,000	350,367	357,500	364,600	371,901	379,401
Allocations	11,200	(4,960)	(10,500)	(14,500)	(18,601)	(22,801)
Projects/Capital funding	(80,000)	-	-	-	-	-
Projects/Capital cost	80,000	-	-	-	-	-
	-	-	-	-	-	-
Revenue - Operating						
Property Taxes	(182,600)	(191,730)	(190,300)	(190,300)	(190,300)	(190,300)
Other Revenue						
Contracting revenue	-	-	-	-	-	-
Reservation for campsites	(7,200)	(7,300)	(7,400)	(7,500)	(7,700)	(7,900)
User fees - Bere Point	(46,800)	(86,377)	(88,100)	(89,900)	(91,700)	(93,500)
User fees - Quatse *	(15,600)	(60,000)	(61,200)	(62,400)	(63,600)	(64,900)
Interest revenue						
Other Revenue						
Total	(252,200)	(345,407)	(347,000)	(350,100)	(353,300)	(356,600)
Expenses - Operating						
Wages	99,900	159,000	162,200	165,400	168,700	172,100
Staff Benefits	25,000	41,000	41,800	42,600	43,500	44,400
Staff Expenses	3,200	8,000	8,200	8,400	8,600	8,800
Hydro	2,100	2,500	2,600	2,700	2,800	2,900
Campground Expenses	43,700	60,000	61,200	62,400	63,600	64,900
Administration	32,100	33,200	33,900	34,600	35,300	36,000
Telephone	600	700	700	700	700	700
Vehicle Costs	14,900	20,305	20,700	21,100	21,500	21,900
General O&M	20,800	25,000	25,500	26,000	26,500	27,000
Miscellaneous	3,200	3,000	3,100	3,200	3,300	3,400
Vehicle Charge outs	-	-	-	-	-	-
Insurance	2,000	2,200	2,200	2,200	2,200	2,200
Transaction expenses	5,100	6,862	7,000	7,100	7,200	7,300
Allocations to other service areas	(11,600)	(11,400)	(11,600)	(11,800)	(12,000)	(12,200)
Total	241,000	350,367	357,500	364,600	371,901	379,401

Appendix F – Arena

	2023	2024	2025	2026	2027	2028
Arena	Budget	Budget	Budget	Budget	Budget	Budget
<i>Revenue</i>	<i>(825,750)</i>	<i>(658,062)</i>	<i>(670,187)</i>	<i>(679,017)</i>	<i>(688,063)</i>	<i>(697,290)</i>
<i>Expenses</i>	<i>605,000</i>	<i>573,664</i>	<i>566,688</i>	<i>575,660</i>	<i>581,984</i>	<i>589,863</i>
<i>Allocations - Internal transfers</i>	<i>163,750</i>	<i>44,300</i>	<i>67,515</i>	<i>67,564</i>	<i>67,616</i>	<i>67,616</i>
<i>Projects/Capital funding</i>	<i>(97,000)</i>	<i>(60,000)</i>	<i>(40,000)</i>	<i>(40,000)</i>	<i>(40,000)</i>	<i>(40,000)</i>
<i>Projects/Capital cost</i>	<i>154,000</i>	<i>100,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>	<i>40,000</i>
	-	(98)	(35,984)	(35,793)	(38,463)	(39,812)
Revenue - Operating						
Property Taxes	(465,750)	(428,490)	(443,487)	(452,317)	(461,363)	(470,590)
Other Grants	(184,000)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Other Revenue	-	-	-	-	-	-
Trading revenue	(120,000)	(117,900)	(117,900)	(117,900)	(117,900)	(117,900)
Concession revenue	(41,200)	(46,872)	(44,000)	(44,000)	(44,000)	(44,000)
School District Heat	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)	(10,800)
Broughton Curling Club	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)	(4,000)
Total	(825,750)	(658,062)	(670,187)	(679,017)	(688,063)	(697,290)
Expenses - Operating						
Wages	310,000	280,000	285,600	291,312	297,138	303,081
Staff Benefits	80,000	91,200	93,024	94,884	96,782	98,718
Staff Expenses	15,000	8,000	8,000	8,000	8,000	8,000
Administration	26,000	15,000	26,000	26,000	26,000	26,000
Telephone	3,500	4,200	4,200	4,200	4,200	4,200
Hydro	42,000	43,364	43,364	43,364	43,364	43,364
Utilities	6,000	6,000	6,000	6,000	6,000	6,000
Cleaning/janitor	5,000	5,000	5,000	5,000	5,000	5,000
Office supplies	3,000	3,000	3,000	3,000	3,000	3,000
Insurance	15,000	15,000	15,000	15,000	15,000	15,000
Permit & Licences	3,000	3,400	2,000	3,400	2,000	2,000
Miscellaneous/Training	3,000	12,000	3,000	3,000	3,000	3,000
Maintenance building & grounds	34,000	40,000	25,000	25,000	25,000	25,000
Ice & plant maintenance	37,000	25,000	25,000	25,000	25,000	25,000
Concession expenses	22,500	22,500	22,500	22,500	22,500	22,500
Concession wages	-	-	-	-	-	-
Allocations to other service areas	-	-	-	-	-	-
Total	605,000	573,664	566,688	575,660	581,984	589,863

Appendix G – Transit

Transit	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(369,907)	(389,119)	(393,230)	(405,499)	(417,798)	(420,098)
<i>Expenses</i>	407,300	432,033	410,609	412,300	414,400	416,100
<i>Allocations - Internal transfers</i>	(37,393)	(42,914)	(17,379)	(6,801)	2,098	2,098
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
	-	-	-	-	(1,300)	(1,900)
Revenue - Operating						
Property Taxes	(250,000)	(265,000)	(280,000)	(290,000)	(300,000)	(300,000)
First Nation contributions	(26,000)	(27,600)	(28,200)	(28,800)	(29,400)	(30,000)
User Fees	(67,508)	(71,558)	(74,430)	(75,900)	(77,400)	(78,900)
Other Grants	(16,199)	(14,560)	-	-	-	-
Other Revenue	(10,200)	(10,400)	(10,600)	(10,800)	(11,000)	(11,200)
Total	(369,907)	(389,119)	(393,230)	(405,499)	(417,798)	(420,098)
Expenses - Operating						
Administration	27,300	28,700	30,100	31,600	33,200	34,900
VTN	42,000	44,940	43,700	43,700	43,700	43,700
BCT	284,395	303,175	281,000	281,000	281,000	281,000
Miscellaneous	1,500	1,500	1,500	1,500	1,500	1,500
BCT - new bus lease	50,605	52,218	52,809	53,000	53,500	53,500
Insurance	1,500	1,500	1,500	1,500	1,500	1,500
Total	407,300	432,033	410,609	412,300	414,400	416,100

Appendix H – Emergency Coordination & Planning

Regional Emergency Planning	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
Revenue	(40,800)	(42,200)	(43,000)	(43,900)	(44,799)	(45,699)
Expenses	36,800	39,400	40,100	40,800	41,500	42,200
<i>Allocations - Internal transfers</i>	4,000	2,800	2,900	3,100	3,299	3,499
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
Revenue - Operating						
Property Taxes	(40,800)	(42,200)	(43,000)	(43,900)	(44,800)	(45,700)
Other Grants	-	-	-	-	1	1
Other Revenue	-	-	-	-	-	-
Total	(40,800)	(42,200)	(43,000)	(43,900)	(44,799)	(45,699)
Expenses - Operating						
Administration	3,300	3,400	3,500	3,600	3,700	3,800
Plan development	1,000	1,000	1,000	1,000	1,000	1,000
Emergency co-ordinator	15,000	15,800	16,100	16,400	16,700	17,000
Committee expenses	2,000	2,000	2,000	2,000	2,000	2,000
Emergency exercises/training	12,500	10,000	10,200	10,400	10,600	10,800
Emergency response	1,000	1,000	1,000	1,000	1,000	1,000
Communications	1,200	1,200	1,200	1,200	1,200	1,200
Miscellaneous	800	5,000	5,100	5,200	5,300	5,400
Total	36,800	39,400	40,100	40,800	41,500	42,200

Appendix I – Library

Library	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget	2028 Budget
<i>Revenue</i>	(183,100)	(201,400)	(205,400)	(209,500)	(213,700)	(218,000)
<i>Expenses</i>	164,851	201,445	182,800	182,800	182,800	182,800
<i>Allocations - Internal transfers</i>	18,249	(45)	22,600	26,700	30,900	35,200
<i>Projects/Capital funding</i>	-	-	-	-	-	-
<i>Projects/Capital cost</i>	-	-	-	-	-	-
Revenue - Operating						
Property Taxes	(183,100)	(201,400)	(205,400)	(209,500)	(213,700)	(218,000)
Total	(183,100)	(201,400)	(205,400)	(209,500)	(213,700)	(218,000)
Expenses - Operating						
Membership	160,851	197,345	178,600	178,600	178,600	178,600
Administration	4,000	4,100	4,200	4,200	4,200	4,200
Misc	-	-	-	-	-	-
Total	164,851	201,445	182,800	182,800	182,800	182,800