



REQUEST FOR DECISION REPORT

TO: Finance Committee

FROM: Linda Greenan, General Manager of Financial Administration

IN COLLABORATION WITH: Celinde Lillies, Manager of Financial Services

SUBJECT: 2026-2030 Financial Plan Draft One

ACTION/RECOMMENDATION

1. THAT the Finance Committee accept as draft one, and as guiding information, the proposed 2026-2030 financial plan.

PURPOSE/SUMMARY

To review the first draft of the proposed 2026-2030 Financial Plan. This gives Directors the opportunity to provide direction to staff on desired changes, through motions, to be incorporated into the subsequent draft. A second draft is planned for February 2026 and a third and final draft is planned for March 2026.

BACKGROUND

The 2026-2030 Financial Plans for the Regional District are based on input from managers, staff, directors, and advisory committees, informed by asset management plans, official community plans, and other planning documents, and are developed to support the the 2023-2027 Strategic Plan.

TYPE OF DECISION

Directive Decision

HEALTH & SAFETY IMPACT/RELATIONSHIP

Health and safety is taken into account when management and committees provide input in the budget.

RISK MANAGEMENT IMPACT/RELATIONSHIP

Budgets that support proper maintenance and replacement of the qRD's assets reduce the risk of asset failure and reduce the risk of service interruptions.

LEGISLATIVE, REGULATORY, BYLAW OR POLICY IMPACT/RELATIONSHIP

The *Local Government Act* Section 374 (1) requires that a regional district has a financial plan that is adopted annually, by bylaw, by March 31.

DISCUSSION/ANALYSIS

Financial Planning Strategy

As we move forward with development of the proposed 2026-2030 financial plan, staff will continue to prioritize transparency and sustainability. Strategies include:

- **Reducing Reliance on Prior Year Surplus:** Staff aim to minimize reliance on prior year surpluses to ensure the sustainability of services and stabilize annual tax requisitions.
- **Maintaining Separate Operating and Capital Budgets:** Staff will uphold the practice of maintaining separate budgets for operating and capital expenditures to maintain transparency regarding how requisitions are allocated between annual operations and capital projects.
- **Annual Reserve Funding for Asset Renewals:** Staff's ongoing goal is to determine the appropriate level of annual reserve funding for asset renewals to reduce dependence on debt financing. Staff made efforts to continue with reserve fund contributions while also being mindful of potential increases to tax requisitions.

Financial Plan Development

To create a comprehensive financial plan, staff actively sought input from managers and advisory committees. The valuable insights gathered have been incorporated into this financial plan at draft one.

Draft one of the financial plan includes the following assumptions:

- 3% inflation factor has been incorporated into most budgeted costs such as utilities, telephone, garbage, stationary and supplies, etc.
- 5% inflation factor has been incorporated into insurance estimates.
- Many costs are based on estimates of individual purchases so the cost increases may be greater or lesser than inflation.
- 3% inflation factor applied to 2027-2030 budgets for many costs.
- 2% interest rate projected as a return on reserves.
- 6% equipment financing rate.
- 5% to 6% projected rate on planned / potential future borrowing.

- 3% projected CPI inflationary increase on most contracted labour.
- 2.2% projected CPI inflationary increase to directors' remuneration per board policy.
- Surpluses planned for use in the 2026 budget are very preliminary estimates and are expected to change as year end is completed.
- Preliminary tax rate estimates will be based on BC Assessment's 2025 Revised Assessment Roll values.
- Preliminary tax rate estimates are also provided based on BC Assessment's 2025 Revised Assessment Roll values as well as an adjustment for the projected change in the valuation of the mill property.
- Actual tax rates will be based on the 2026 Revised Assessment Roll values plus the first supplement.
- Initial drafts will include salaries and wage allocations based on the 2024 Time in Motion study.
- Staff recommend that future Time in Motion studies consider time worked between September and September, rather than time worked over the full calendar year. This change would allow staff to make the changes to individual service' salaries and wage allocations prior to the first draft of the budget.
- Subsequent drafts will include salaries and wage allocations based on the 2025 Time in Motion Study when it is completed.
- Reserve fund contributions are estimated.
 - Asset management plans will provide information on optimal reserve fund levels. Development of asset management plans is ongoing.
 - A debt / reserve fund policy will provide staff with direction and boundaries on desired reserve fund levels. A policy is projected to be developed in 2026 or 2027.
- The Consumer Price Index (CPI) is a widely used measure of inflation, reflecting the cost changes in a standardized basket of goods which includes food, shelter, household goods and transportation. The projected 3% CPI inflation primarily accounts for average cost increases across a broad spectrum of goods and services consumed by households but it does not fully capture the service-specific expenses that may impact the Regional District's operations. While the projected 3% CPI for 2025 serves as a baseline, actual cost pressures in many operational area often exceed this measure.

Draft 1 Highlights and Service Level Changes

General Administration

- Local government election
- Elected official orientation
- Human resources management system
- Records management system improvements

Service level changes:

- Additional committee to consider Community Works Fund spending
- Increased number of Regional Hospital District meetings

Electoral Area Administration

- Local government election

Electoral Area Feasibility Studies

- Continuation of Lund Water service conversion to a regional district service

Planning

- Completion of Savary Island Official Community Plan update
- Completion of Nootka Street Zoning Amendment Bylaw 321.3
- Beginning of background work toward a review and update of the Area B and C Official Community Plans

Regional Parks

Shelter Point Park

- Replace kitchen cabinets in Caretaker's cabin
- Replace on-site footbridge
- New picnic tables
- Animal resistant garbage cans

Haywire Bay Park

Service level change:

- Updates to the caretaker's cabin

Palm Beach Park

- Replace cedar roof on washroom/concession building

Craig Park

- Renovations to the cookhouse gazebo support structure

Kla Ah Men Lund Gazebo Park

- Gazebo siding repairs

Service level changes:

- Washroom building construction
- Addition of a sewer extension, septic tank and washroom pump

Cemeteries

- Construction of a new columbaria at the Powell River cemetery

Regional Emergency Preparedness

- Continuation of FireSmart and Evacuation Planning
- Completion of new generator install at main office and emergency operations site

Waste Management

- Addition of Interchange Oil Recycle Program at RRC
- Addition of Household Hazardous Waste Recycle Program at RRC
- Opening of Building Supply Reuse Centre in partnership with Inclusion at RRC
- Improvements to Fire Suppression systems at RRC
- Renewal of 10 year Solid Waste Management Plan
- Texada Metal Transfer Station clean up and site improvements
- Construction of new Lund Recycle Depot
- Replacement of Lasqueti Island Free Store Roof
- Purchase fire suppression equipment.

Rural Paratransit

- Solar battery replacement in bus shelters

Service level changes:

- Expansion of Texada Island route
- Planned expansion of Stillwater route

Northside Recreation

- Update lighting, repair cladding and paint the current building

Service level change:

- Complete construction of new community hall addition
- Grand opening of new community hall addition

Malaspina Fire Protection

- SCBA decontamination machine
- Replacement of heat pump and single pane windows at Hall No.1

Service level changes:

- Installation of washing facilities
- New washroom facility at Hall No. 2

Lasqueti Island Fire Protection

- Replace engine 94 with a used apparatus

Savary Island Fire Protection

- Fire hall no. 1 septic system repairs
- New gurney for first responders

Northside Fire Protection

- Correction of the mismatched water tanks at fire hall No. 2

Service level changes:

- Completion of storage shed for fire training props at fire hall No. 2
- Implement mobile CAD into fire apparatus fleet

Myrtle Pond Water Service

- Replace recirculating pump impeller

Lund Sewer

- Replace sewer pumps
- Replace anodes for clarifier and treatment tank pump

Service level change:

- Install SCADA system

Texada Island Recreation

- Complete renovations to the Texada Island Community Hall
- Resurface the tennis court, coupled with epoxy coating and a new net
- Market booth electrical upgrades
- Fence replacement at Sandpipers Preschool

Texada Island Airport

- Runway crack sealing
- Replace carpet in terminal residence

Service level changes:

- Septic system and new sign

Savary Island Marine

Service level change:

- Installation of Savary Island wharf fire protection

Further Information Required

The following budgets require further input from external organizations and they will be refined when that information is received.

- Emergency 9-1-1
 - The budget for Emergency 9-1-1 is based on the preliminary budget provided by North Island 9-1-1 Corporation. Future drafts will be informed by budgets provided by North Island 9-1-1.
- Kelly Creek Community Association
- Lasqueti Island Community Society
- Lasqueti Island Health
- qathet Museum & Archives

Budget Concerns

Myrtle Pond Water

- Reserves for the service are quite low at \$142,735.
- 2026 reserve fund contribution is proposed at \$46,874.
- The 2023 asset management plan for the service recommends an annual contribution of \$140,000 to replace and maintain system components over time.
- User fees and / or parcel taxes will need to increase to allow for increased contributions to the reserve.
- Staff will bring user fee change recommendations forward to a future Finance Committee meeting.

Lund Sewer System

- Reserves for the service are very low at \$91,818.
- Operational cost pressures and the 2026 level of parcel tax and user fees will only allow for a \$2,072 contribution to the reserve.
- The 2022 asset management plan for the service recommends an annual contribution of \$113,000 to replace and maintain system components over time.
- User fees and / or parcel taxes will need to increase to allow for increased contributions to the reserve.
- Staff will bring user fee change recommendations forward to a future Finance Committee meeting.

Malaspina Fire Service

- Fire apparatus reserves are not adequate to fund projected future apparatus needs and debt financing may be required.
- The 2026 contribution to the fire apparatus reserve is proposed at \$110,000.
- An annual reserve contribution of \$263,500 is recommended.
- Staff recommend that Community Works Funds be considered for the scheduled replacement of engine 19 in 2029.

Lasqueti Island Fire Service

- Reserves are not adequate to fund projected future capital needs and debt financing may be required.
- The 2026 contribution to reserve is proposed at \$60,000.
- An annual reserve fund contribution of \$200,000 is recommended.

Savary Island Fire Service

- Reserves are not adequate to fund projected future capital needs and debt financing may be required.

- The 2026 contribution to reserve is proposed at \$100,000.
- An annual reserve contribution of \$209,000 is recommended.

Northside Fire Service

- Reserves are not adequate to fund projected future capital needs and debt financing may be required.
- The 2026 contribution to reserve is proposed at \$150,000.
- An annual reserve contribution of \$297,000 is recommended.

Draft 1 Financial Plan

The attached appendices represent draft one of the 2026-2030 Financial Plan for the qathet Regional District. The Financial Plan will continue to be reviewed and refined until the bylaw is adopted in March, 2026. User fees for the Myrtle Pond Water, Lund Sewer, Cemeteries, regional campgrounds and Waste Management services are based on the 2026 approved rates.

All tax rates are expressed as a residential tax rate per \$100,000 of BC Assessment Roll Values and as a tax rate per average representative household. The tax rates and average representative household values are based on the 2025 Revised Roll Values. Actual tax rates will be based on the 2026 Revised Roll Values.

The financial plans are presented in the following order:

APPENDIX A - Service Summary

This exhibit provides:

- A description of the service
- 2025 accomplishments
- 2026 planned accomplishments
- 2025 and 2026 proposed budgets and individual service budget changes year over year
- Proposed 2026-2030 financial plan for each service

APPENDIX B - Capital Plan

This table shows the proposed five year capital plan for each service. Capital plans are developed to support of the 2023-2027 Strategic Plan and sustainability principals as outlined in the Asset Management Strategy.

APPENDIX C - Tax Requisition per Service

This table shows the 2026 tax requisition by service and the change from that of 2025, based on the budgets as proposed. The financial plan as proposed means an approximate increase of 3.7% overall and an approximate net increase to the reserves and non-statutory reserves of approximately \$160,000.

APPENDIX D - Tax Rates Based on 2025 Revised Roll Values

2025 Revised Values

The first set of tables in this exhibit show the projected residential tax rates per \$100,000 of net taxable value by service and area.

The second set of tables in this exhibit show the projected residential tax rates per average household. The value of an average household is based on the 2025 BC Assessment Revised Roll Values.

The individual tax rates only apply to the areas that benefit from the service. The tax rates are based on the 2025 BC Assessment Revised Roll Values. Actual tax rates will be calculated based on the 2026 BC Assessment Revised Roll Values, which are published at the end of March.

APPENDIX E - Tax Rates Inclusive of Risk to Roll Values

2025 Revised Values and Risk to the Roll

BC Assessment has indicated that the valuation of the mill property may change and that it poses a risk to the assessment roll. The information provided by BC Assessment outlines potential changes to the property's actual assessed values. However, Regional District requisitions and tax rates are calculated using the property's net taxable values for Hospital District purposes, rather than actual values.

Because the values supplied by BC Assessment differ from those used for requisition calculations, the figures presented at this time are staff estimates only. These estimates will be updated as more accurate information becomes available.

The first set of tables in this exhibit show the projected residential tax rates per \$100,000 of net taxable value by service and area.

The second set of tables in this exhibit show the projected residential tax rates per average household. The value of an average household is based on the 2025 BC Assessment Revised Roll Values.

The tax rates are based on the 2025 BC Assessment Revised Roll Values and the impact of the changes in the mill property values. Actual tax rates will be published at the end of March.

APPENDIX F - Reserves

This exhibit shows the projected reserve and non-statutory reserve funds per service. The figures shown are preliminary estimates only. The estimates may change when actual spending and investment earnings for 2025 are determined.

APPENDIX G - Debt Payments

This exhibit shows the projected debt summary by service.

APPENDIX H - Community Works

This exhibit summarizes the Community Works Funds as:

- Funding available
- Projected 2025 spending
- 2026 through 2030 projected funding allocation
- Projects that have been allocated funding from 2007 through 2025
- This report projects the amount of 2025 spending that will be completed
- Actual 2025 spending will be reported in subsequent drafts of the financial plan

OPTIONS

Option 1

THAT the Finance Committee accept as draft one, and as guiding information, the proposed 2026-2030 financial plan.

THAT the Finance Committee recommend to the Board that the Board direct staff to budget salaries and wages based on the time in motion studies for the preceding 12-month period ending September 30th.

Option 2

THAT the Finance Committee accept as draft one, and as guiding information, the proposed 2026-2030 financial plan.

THAT the Finance Committee recommend to the Board that the Board direct staff to continue with the practice of budgeting salaries and wages based on the time in motion studies for the preceding 12-month period ending December 31st.

FINANCIAL IMPACT

The annual requisition as proposed in draft one means an overall tax requisition increase of 3.7%.

The proposed annual residential tax rates per \$100,000 of net taxable value based on the BC Assessment 2025 Revised Roll Values are as follows:

Area	2025	2026	Change (\$)	Change (%)	2025	2026	Tax Change per \$100k
	Requisition	Requisition			Tax Rate per \$100K	Tax Rate per \$100k	
City of PR	4,181,630	4,154,615	(27,014)	-0.65%	92.60	92.00	(0.60)
Area A	2,699,536	2,826,528	126,991	4.70%	322.64	339.15	16.51
Savary Island	1,231,282	1,314,315	83,033	6.74%	201.15	214.71	13.56
Area B	1,382,465	1,468,284	85,820	6.21%	212.41	226.09	13.68
Area C	1,966,119	2,089,538	123,418	6.28%	219.05	233.29	14.24
Area D	1,231,272	1,277,339	46,068	3.74%	210.76	218.64	7.89
Area E	633,203	680,093	46,890	7.41%	262.17	282.33	20.17
Totals	13,325,507	13,810,713	485,206	3.64%			

The proposed annual residential tax rates per \$100,000 of net taxable value based on the BC Assessment 2025 Revised Roll Values plus the 2026 Risk to Roll Values are as follows:

Area	2025	2026	Change (\$)	Change (%)	2025	2026	Tax Change per \$100k
	Requisition	Requisition			Tax Rate per \$100K	Tax Rate per \$100k	
City of PR	4,181,630	4,102,543	(79,087)	-1.89%	92.60	93.20	0.61
Area A	2,699,536	2,842,204	142,668	5.28%	322.64	340.36	17.72
Savary Island	1,231,282	1,321,693	90,410	7.34%	201.15	215.91	14.77
Area B	1,382,465	1,476,475	94,010	6.80%	212.41	227.30	14.88
Area C	1,966,119	2,100,818	134,699	6.85%	219.05	234.49	15.44
Area D	1,231,272	1,284,091	52,819	4.29%	210.76	219.80	9.04
Area E	633,203	682,745	49,543	7.82%	262.17	283.39	21.22
Totals	13,325,507	13,810,569	485,062	3.64%			

The projections will be updated to reflect the average values based on the 2026 Completed Roll Values in draft 2 of the financial plan. Actual taxes will be based on the 2026 BC Assessment Revised Roll Values plus the first supplement.

PUBLIC AND/OR STAKEHOLDER ENGAGEMENT REQUIRED OR PERFORMED

- Input into the financial plan started in July, 2025
- Financial plans are considered at open/public meetings of the Finance Committee
- Subsequent drafts of the proposed 2026-2030 financial plan will be presented to the Finance Committee as follows:
 - Draft two - February, 2026
 - Draft three and final - March, 2026

- Specific meeting dates to be determined by the Board of Directors

CONCLUSION

THAT the Committee provide direction to staff, through motion, on any changes to be incorporated into the second draft of the proposed 2026-2030 Financial Plan.

ATTACHMENTS

[Appendix A - Service Summary](#)

[Appendix B - Capital Plan](#)

[Appendix C - Tax Requisition by Service](#)

[Appendix D - Tax Rates per \\$100k and Average Home - Based on 2025 Revised Roll](#)

[Appendix E - Tax Rates per \\$100k and Average Home - Inclusive of Risk to Roll Values](#)

[Appendix F - Reserve Fund Summary](#)

[Appendix G - Debt Payment Summary](#)

[Appendix H - Community Works](#)

Approved By:

Linda Greenan, General Manager of Financial
Administration

Al Radke, Chief Administrative Officer

Status:

Approved - 01 Dec 2025

Approved - 03 Dec 2025

Multiple Sub-Service Summary

General Administration

Previous Sub-Service	1000 - General Administration	Budget Year	2026
Access Category	General Government Services	Accounting Reference	1000
Service	1000 - General Administration	Approved	No
Stage	Finance Review	Manager	Michelle Jones (MJones@qathet.ca)

Comments

2025 Accomplishments

- Accessibility improvements and new office spaces in Unit 201-4675 Marine Avenue
- Replaced Administration Office HVAC System in Unit 201-4675 Marine Avenue
- Boardroom audio visual upgrades
- Completion of CUPE Collective Agreement
- Digitization and storage of historical planning records
- Purchase of diesel operated backhoe for use at our various sites throughout the qRD
- Website Accessibility Audit completed
- Received awards through BC Municipal Safety Association and Canadian Association of Municipal Administrators
- Improve GIS map integration

2026 Planned Accomplishments

- Local government election
- Elected official orientation
- Human resources management system
- Records management system improvements
- Submit application for GFOABC Distinguished Budget Award

Service Level Changes

- Additional committee to consider Community Works Fund spending
- Increased number of Regional Hospital District meetings

Occupational Health and Safety

- Replacement of automated external defibrillators (AED)
- Required Occupational Health & Safety training
- Critical Incident Stress Management and Crisis Intervention training for Fire Departments
- Occupational Stress Injury Prevention Program for Fire Departments
- WorkSafeBC Certificate of Recognition (COR) Audit
- Personal Protective Equipment

Description

The General Administration service provides general support to all regional district services. This includes finance, supporting the Board of Directors, the operation of meetings, purchasing, risk management, public engagement, human resources, elections, referendums, communications, bylaw and policy management, telecommunications and computer systems, and records management.

The General Administration service is funded by taxpayers within all electoral areas. The service provides general administration to all qathet Regional District services through the Local Government Act section 338 (2) (a).

There is no requisition limit for this service.

Justification

Budget Prior Year Comparison

Multiple Sub-Service Summary

General Administration

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	17.05 %	2,699,609	3,159,969
1010 - GRANTS IN LIEU	Unchanged	0.00 %	13,000	13,000
1020 - GRANTS UNCOND PROV GRANT	Unchanged	0.00 %	200,000	200,000
1021 - FED GAS TAX FUNDING	Decreased	0.09 %	406,731	406,373
1024 - City L.T. Debt Recovery	Decreased	0.95 %	1,843,319	1,825,878
1025 - LG CLIMATE ACTION GRANT	Unchanged	0.00 %	211,205	211,205
1040 - RENTAL REVENUE	New this year		-	36,136
1120 - Interest Revenue (NS)	Decreased	10.94 %	56,727	50,521
1121 - Interest Revenue (S)	Decreased	25.08 %	30,756	23,042
1128 - OTHER REVENUE	Unchanged	0.00 %	12,000	12,000
1130 - RECOVERIES - OTHER FUNCTIONS - OPERATING	Increased	6.47 %	749,386	797,865
1133 - RECOVERIES - TRUCK/EQUIPMENT	Unchanged	0.00 %	60,000	60,000
1142 - Transfer from Reserve (NS)	Not used this year		319,500	-
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	14.99 %	240,000	204,031
Total Revenues		2.31 %	6,842,233	7,000,020
Expenses				
1220 - Salaries & Wages	Increased	11.04 %	1,637,003	1,817,717
1221 - Payroll Benefits & Overhead	Increased	43.34 %	470,073	673,800
1222 - Travel	Increased	37.83 %	36,385	50,150
1223 - Training	Decreased	19.76 %	84,334	67,673
1224 - Health & Safety	Decreased	41.92 %	31,850	18,500
1229 - Contractor Benefits & Overhead	Increased	6.18 %	13,185	14,000
1230 - Director's Remuneration	Increased	2.97 %	153,103	157,652
1232 - Director's Expenses	Unchanged	0.00 %	25,000	25,000
1237 - Bank Charges	Increased	136.57 %	5,707	13,500
1240 - Vehicle O&M	Increased	1.59 %	10,651	10,820
1243 - Office - Equip.Rental & Repair	Decreased	27.63 %	27,360	19,800
1244 - Equipment Purchases	Decreased	11.98 %	62,600	55,100
1245 - Software & Licenses	Increased	6.05 %	307,322	325,900
1246 - Services - Other	Decreased	35.21 %	9,145	5,925
1247 - Services - Phone/Internet	Increased	8.34 %	28,242	30,599
1248 - Services - Heat	Increased	45.31 %	2,121	3,082
1249 - Services - Hydro	Decreased	15.08 %	17,664	15,000
1250 - Services - Garbage	Increased	26.49 %	6,459	8,170
1251 - Office - Purchases & Other Exp	Unchanged	0.00 %	30,170	30,170
1252 - Strata Fees	Unchanged	0.00 %	29,760	29,760
1255 - Consultant	Decreased	32.65 %	439,500	296,000
1260 - Services - Water	New this year		-	2,500
1262 - Services - Postage/Freight	Increased	37.94 %	2,900	4,000
1268 - Communications/Advertising	Decreased	60.70 %	108,638	42,700
1270 - Other Expenses	Unchanged	0.00 %	11,800	11,800

Multiple Sub-Service Summary

General Administration

Object	Changes	Percent Change	2025 Amount	2026 Amount
1271 - Insurance	Increased	5.04 %	31,035	32,600
1299 - Contingency	Unchanged	0.00 %	3,500	3,500
1360 - Audit Fees	Increased	4.69 %	39,175	41,013
1362 - Consultant - Legal	Increased	29.41 %	85,000	110,000
1404 - Bulding & Grounds Maint.	Increased	6.05 %	49,620	52,620
1420 - Health & Safety Equipment and Supplies	Decreased	24.55 %	3,910	2,950
1430 - Consultant - Computer	Decreased	0.29 %	172,206	171,706
1500 - Transfer to Reserve (NS)	Decreased	48.39 %	13,286	6,857
1501 - Transfer to Reserve (S)	Unchanged	0.00 %	3	3
1504 - Transfer to Reserve (CW)	Decreased	1.86 %	436,731	428,613
1505 - Transfer to Regional Feasibility Res (S)	Increased	6.24 %	753	800
1509 - Transfer to Reserve #2 (S)	New this year		-	224
1514 - Transfer to LG Climate Action Reserve	Unchanged	0.00 %	211,955	211,955
1516 - Transfer to BC Growing Comm Reserve NS	Decreased	0.00 %	42,690	42,690
1551 - City Debt Payments	Decreased	0.95 %	1,843,319	1,825,878
1557 - Debt Payment	Increased	5.26 %	190,000	200,000
1558 - Debt Interest	Decreased	22.92 %	48,000	37,000
Total Expenses		2.61 %	6,722,156	6,897,726

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	3,159,969	3,307,277	3,431,824	3,469,954	3,515,799
1010 - GRANTS IN LIEU	13,000	13,000	13,000	13,000	13,000
1020 - GRANTS UNCOND PROV GRANT	200,000	200,000	200,000	200,000	200,000
1021 - FED GAS TAX FUNDING	406,373	406,373	422,627	422,627	422,627
1024 - City L.T. Debt Recovery	1,825,878	1,825,878	1,825,878	1,825,878	1,818,303
1025 - LG CLIMATE ACTION GRANT	211,205	211,205	211,205	211,205	211,205
1040 - RENTAL REVENUE	36,136	36,189	36,776	37,105	37,441
1120 - Interest Revenue (NS)	50,521	33,394	8,534	8,677	8,822
1121 - Interest Revenue (S)	23,042	24,816	33,423	42,204	51,160
1128 - OTHER REVENUE	12,000	12,330	12,670	13,020	13,381
1130 - RECOVERIES - OTHER FUNCTIONS - OPERATING	797,865	795,468	807,624	826,010	854,592
1133 - RECOVERIES - TRUCK/EQUIPMENT	60,000	60,000	60,000	60,000	60,000
1142 - Transfer from Reserve (NS)	-	50,000	-	-	-
1150 - SURPLUS PRIOR YEAR - OPERATING	204,031	200,000	200,000	200,000	200,000
Total Revenues	7,000,020	7,175,930	7,263,560	7,329,680	7,406,330
% Increase		2.51%	1.22%	0.91%	1.05%

Multiple Sub-Service Summary

General Administration

	2026	2027	2028	2029	2030
Expenses					
1220 - Salaries & Wages	1,817,717	1,872,038	1,927,989	1,985,619	2,044,978
1221 - Payroll Benefits & Overhead	673,800	688,728	703,978	719,536	735,290
1222 - Travel	50,150	51,178	52,227	53,298	54,392
1223 - Training	67,673	69,026	70,407	71,815	73,251
1224 - Health & Safety	18,500	18,584	18,671	18,760	18,851
1229 - Contractor Benefits & Overhead	14,000	14,000	14,000	14,000	14,000
1230 - Director's Remuneration	157,652	160,837	165,662	170,632	175,750
1232 - Director's Expenses	25,000	25,000	25,000	25,000	25,000
1237 - Bank Charges	13,500	13,770	14,045	14,326	14,613
1240 - Vehicle O&M	10,820	11,145	11,479	11,823	12,178
1243 - Office - Equip.Rental & Repair	19,800	19,800	19,800	19,800	19,800
1244 - Equipment Purchases	55,100	56,753	58,456	60,209	62,016
1245 - Software & Licenses	325,900	335,782	346,493	357,352	367,570
1246 - Services - Other	5,925	6,103	6,286	6,474	6,669
1247 - Services - Phone/Internet	30,599	31,517	32,462	33,436	34,439
1248 - Services - Heat	3,082	3,102	3,195	3,291	3,390
1249 - Services - Hydro	15,000	15,450	15,914	16,391	16,883
1250 - Services - Garbage	8,170	8,415	8,668	8,928	9,195
1251 - Office - Purchases & Other Exp	30,170	31,075	32,007	32,968	33,957
1252 - Strata Fees	29,760	30,283	30,819	31,370	31,935
1255 - Consultant	296,000	249,000	236,040	213,121	215,243
1260 - Services - Water	2,500	2,575	2,652	2,732	2,814
1262 - Services - Postage/Freight	4,000	4,120	4,244	4,371	4,502
1268 - Communications/Advertising	42,700	44,854	64,521	45,202	50,496
1270 - Other Expenses	11,800	11,962	12,127	12,296	12,469
1271 - Insurance	32,600	34,230	35,942	37,739	39,626
1299 - Contingency	3,500	3,500	3,500	3,500	3,500
1360 - Audit Fees	41,013	42,850	44,688	46,525	48,350
1362 - Consultant - Legal	110,000	110,000	110,000	110,000	110,000
1404 - Bulding & Grounds Maint.	52,620	54,019	55,459	56,943	58,471
1420 - Health & Safety Equipment and Supplies	2,950	2,950	2,950	2,950	2,950
1430 - Consultant - Computer	171,706	119,692	123,283	126,981	136,791
1500 - Transfer to Reserve (NS)	6,857	206,994	207,134	407,277	357,422
1501 - Transfer to Reserve (S)	3	3	3	4	4
1504 - Transfer to Reserve (CW)	428,613	430,386	455,247	464,027	472,983
Total Expenses	6,897,726	7,079,003	7,163,631	7,227,979	7,301,485
% Increase		2.63%	1.20%	0.90%	1.02%

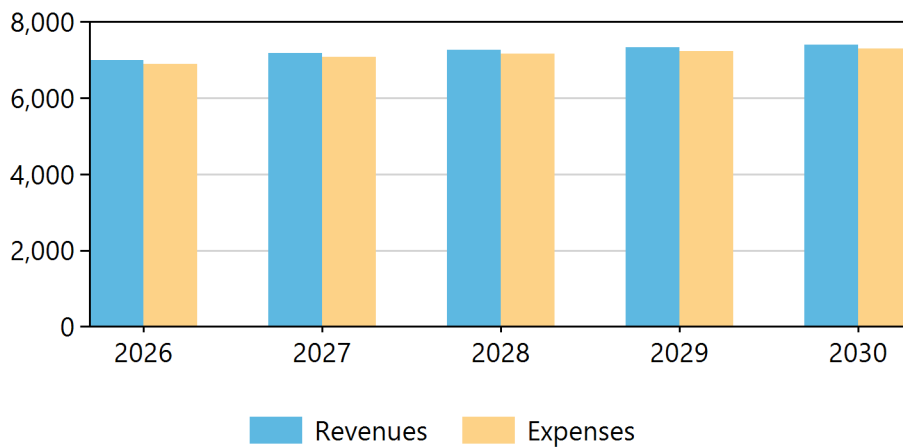
Multiple Sub-Service Summary

General Administration

	2026	2027	2028	2029	2030
1505 - Transfer to Regional Feasibility Res (S)	800	800	800	800	800
1509 - Transfer to Reserve #2 (S)	224	-	-	-	-
1514 - Transfer to LG Climate Action Reserve	211,955	212,605	212,605	212,605	212,605
1516 - Transfer to BC Growing Comm Reserve NS	42,690	25,000	-	-	-
1551 - City Debt Payments	1,825,878	1,825,878	1,825,878	1,825,878	1,818,303
1557 - Debt Payment	200,000	210,000	200,000	-	-
1558 - Debt Interest	37,000	25,000	9,000	-	-
Total Expenses	6,897,726	7,079,003	7,163,631	7,227,979	7,301,485
% Increase		2.63%	1.20%	0.90%	1.02%
Net Total	102,293	96,927	99,929	101,701	104,846

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Operational Services Administration

Previous Sub-Service	1005 - Operational Services Administration	Budget Year	2026
Access Category	General Government Services	Accounting Reference	1005
Service	1000 - General Administration	Approved	No
Stage	Finance Review	Manager	Michelle Jones (MJones@qathet.ca)
Comments			

Description

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1220 - Salaries & Wages	Decreased	9.33 %	20,453	18,546
1221 - Payroll Benefits & Overhead	Increased	10.46 %	5,727	6,326
1222 - Travel	Unchanged	0.00 %	4,200	4,200
1223 - Training	Unchanged	0.00 %	800	800
1224 - Health & Safety	Increased	2.42 %	6,195	6,345
1246 - Services - Other	Unchanged	0.00 %	985	985
1250 - Services - Garbage	Unchanged	0.00 %	264	264
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	16,800	16,800
1407 - Pooled Equipment O&M	Decreased	29.10 %	51,553	36,553
1408 - Pooled Equipment purchases	Unchanged	0.00 %	5,250	5,250
1420 - Health & Safety Equipment and Supplies	Decreased	20.70 %	7,850	6,225
Total Expenses		14.81 %	120,077	102,293

Budget 5 Year Forecast

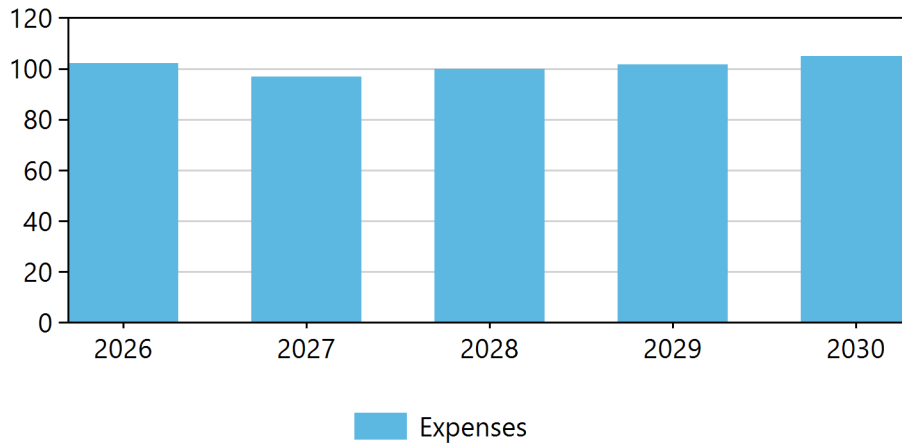
Multiple Sub-Service Summary

Operational Services Administration

	2026	2027	2028	2029	2030
Expenses					
1220 - Salaries & Wages	18,546	19,102	19,675	20,265	20,873
1221 - Payroll Benefits & Overhead	6,326	6,468	6,614	6,763	6,918
1222 - Travel	4,200	4,200	4,200	4,200	4,200
1223 - Training	800	800	800	800	800
1224 - Health & Safety	6,345	6,345	6,345	6,345	6,345
1246 - Services - Other	985	1,015	1,045	1,076	1,109
1250 - Services - Garbage	264	272	280	288	297
1404 - Bulding & Grounds Maint.	16,800	10,094	10,397	10,709	11,030
1407 - Pooled Equipment O&M	36,553	37,649	38,779	39,942	41,140
1408 - Pooled Equipment purchases	5,250	5,408	5,570	5,737	5,909
1420 - Health & Safety Equipment and Supplies	6,225	5,575	6,225	5,575	6,225
Total Expenses	102,293	96,927	99,929	101,701	104,846
% Increase		(5.25%)	3.10%	1.77%	3.09%
Net Total	(102,293)	(96,927)	(99,929)	(101,701)	(104,846)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Electoral Area Administration- All Areas

Previous Sub-Service	1120 - Electoral Area Administration- All Areas	Budget Year	2026
Access Category	General Government Services	Accounting Reference	1120
Service	1120 - Electoral Area Administration	Approved	No
Stage	Finance Review	Manager	Michelle Jones (MJones@qathet.ca)

Comments

2025 Accomplishments

- Supported elected officials attendance at AVICC, UBCM and other conferences

2026 Planned Accomplishments

- Local government election
- Support elected official attendance at AVICC, UBCM and other conferences

Description

The Electoral Area Administration service is responsible for:

- Managing the four-year civic election cycle for the region's electoral areas
- Supporting elected officials by coordinating their participation in conferences and conventions
- Conferences typically include major gatherings such as:
 - UBCM – Union of British Columbia Municipalities
 - AVICC - Association of Vancouver Island and Coastal Communities

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	23.86 %	180,878	224,036
1120 - Interest Revenue (NS)	Unchanged	0.00 %	2,975	2,975
1128 - OTHER REVENUE	New this year		-	36,698
1130 - RECOVERIES - OTHER FUNCTIONS - OPERATING	Increased	7.47 %	53,308	57,288
1142 - Transfer from Reserve (NS)	Increased	55.56 %	45,000	70,000
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	39.17 %	49,316	30,000
Total Revenues		27.01 %	331,477	420,997
Expenses				
1200 - Electoral Area Expenses	Increased	150.00 %	5,000	12,500
1220 - Salaries & Wages	Decreased	3.00 %	182,296	176,824
1221 - Payroll Benefits & Overhead	Increased	11.01 %	53,325	59,197
1230 - Director's Remuneration	Increased	2.16 %	29,831	30,476
1232 - Director's Expenses	Unchanged	0.00 %	2,000	2,000
1233 - Convention/Delegates Dues	Unchanged	0.00 %	57,025	57,025
1234 - Enumeration and Election	New this year		-	80,000
1500 - Transfer to Reserve (NS)	Increased	48.75 %	2,000	2,975
Total Expenses		27.01 %	331,477	420,997

Multiple Sub-Service Summary

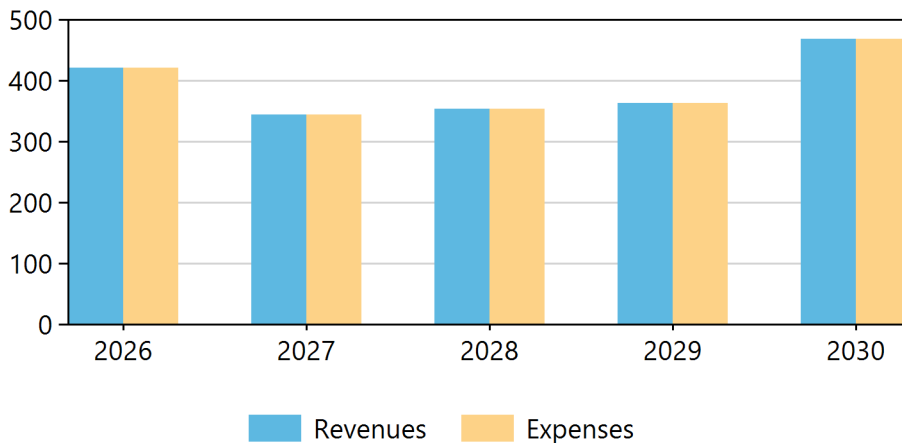
Electoral Area Administration- All Areas

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	224,036	245,770	254,161	262,280	295,046
1120 - Interest Revenue (NS)	2,975	1,815	1,855	1,895	1,935
1128 - OTHER REVENUE	36,698	-	-	-	39,723
1130 - RECOVERIES - OTHER FUNCTIONS - OPERATING	57,288	57,091	58,089	59,598	61,945
1142 - Transfer from Reserve (NS)	70,000	-	-	-	40,000
1150 - SURPLUS PRIOR YEAR - OPERATING	30,000	40,000	40,000	40,000	30,000
Total Revenues	420,997	344,676	354,105	363,773	468,649
% Increase		(18.13%)	2.74%	2.73%	28.83%
Expenses					
1200 - Electoral Area Expenses	12,500	5,000	5,000	5,000	13,000
1220 - Salaries & Wages	176,824	182,129	187,592	193,220	199,017
1221 - Payroll Benefits & Overhead	59,197	60,421	61,683	62,938	64,214
1230 - Director's Remuneration	30,476	31,390	32,332	33,302	34,301
1232 - Director's Expenses	2,000	2,000	2,000	2,000	2,000
1233 - Convention/Delegates Dues	57,025	58,736	60,498	62,313	64,182
1234 - Enumeration and Election	80,000	-	-	-	90,000
1500 - Transfer to Reserve (NS)	2,975	5,000	5,000	5,000	1,935
Total Expenses	420,997	344,676	354,105	363,773	468,649
% Increase		(18.13%)	2.74%	2.73%	28.83%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Electoral Area Administration- All Areas

Multiple Sub-Service Summary

Electoral Area Administration - A

Previous Sub-Service	1121 - Electoral Area Administration - A	Budget Year	2026
Access Category	General Government Services	Accounting Reference	1121
Service	1120 - Electoral Area Administration	Approved	No
Stage	Finance Review	Manager	Michelle Jones (MJones@qathet.ca)
Comments			

Description

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Decreased	24.84 %	1,464	1,100
1150 - SURPLUS PRIOR YEAR - OPERATING	Not used this year		(1,064)	-
Total Revenues		175.00 %	400	1,100
Expenses				
1200 - Electoral Area Expenses	Increased	175.00 %	400	1,100
Total Expenses		175.00 %	400	1,100

Budget 5 Year Forecast

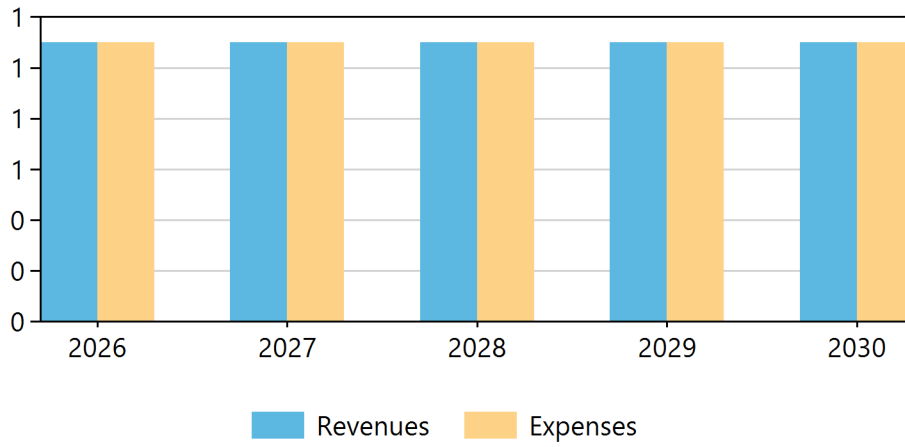
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	1,100	1,100	1,100	1,100	1,100
Total Revenues	1,100	1,100	1,100	1,100	1,100
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1200 - Electoral Area Expenses	1,100	1,100	1,100	1,100	1,100
Total Expenses	1,100	1,100	1,100	1,100	1,100
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Electoral Area Administration - A

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Electoral Area Administration - B

Previous Sub-Service	1122 - Electoral Area Administration - B	Budget Year	2026
Access Category	General Government Services	Accounting Reference	1122
Service	1120 - Electoral Area Administration	Approved	No
Stage	Finance Review	Manager	Michelle Jones (MJones@qathet.ca)
Comments			

Description

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Not used this year		400	-
1150 - SURPLUS PRIOR YEAR - OPERATING	New this year		-	400
Total Revenues		0.00 %	400	400
Expenses				
1200 - Electoral Area Expenses	Unchanged	0.00 %	400	400
Total Expenses		0.00 %	400	400

Budget 5 Year Forecast

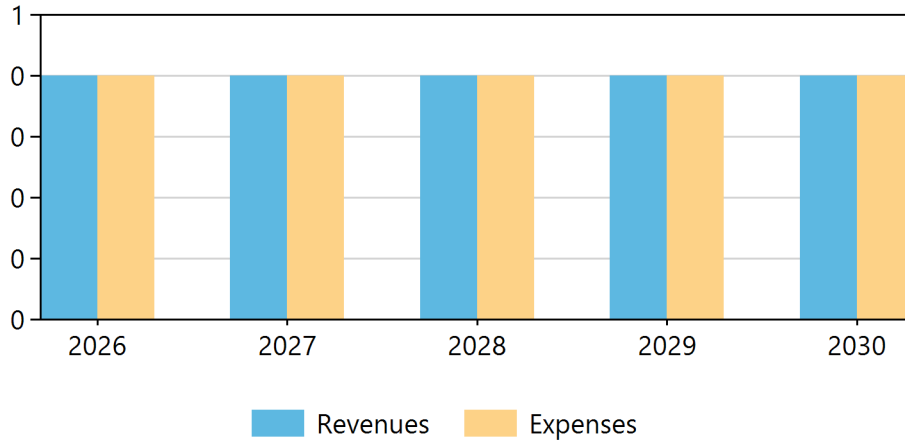
	2026	2027	2028	2029	2030
Revenues					
1150 - SURPLUS PRIOR YEAR - OPERATING	400	400	400	400	400
Total Revenues	400	400	400	400	400
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1200 - Electoral Area Expenses	400	400	400	400	400
Total Expenses	400	400	400	400	400
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Electoral Area Administration - B

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Electoral Area Administration - C

Previous Sub-Service	1123 - Electoral Area Administration - C	Budget Year	2026
Access Category	General Government Services	Accounting Reference	1123
Service	1120 - Electoral Area Administration	Approved	No
Stage	Finance Review	Manager	Michelle Jones (MJones@qathet.ca)
Comments			

Description

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Decreased	1.67 %	1,871	1,840
1150 - SURPLUS PRIOR YEAR - OPERATING	Not used this year		(31)	-
Total Revenues		0.00 %	1,840	1,840
Expenses				
1200 - Electoral Area Expenses	Unchanged	0.00 %	1,840	1,840
Total Expenses		0.00 %	1,840	1,840

Budget 5 Year Forecast

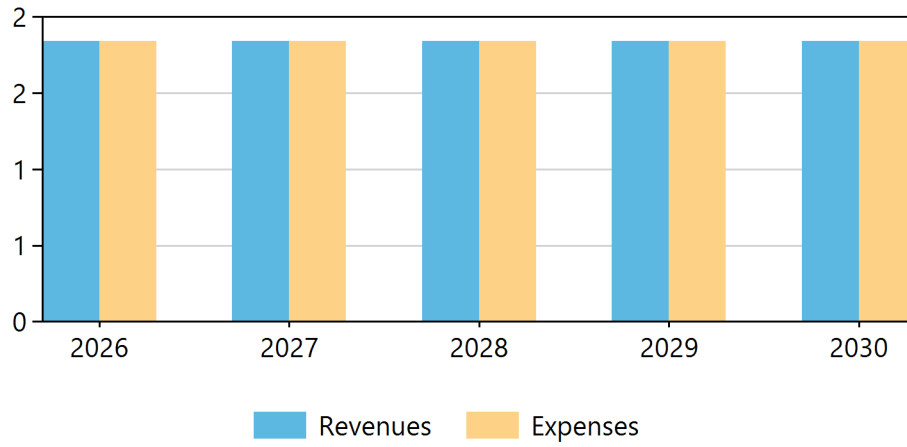
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	1,840	1,840	1,840	1,840	1,840
Total Revenues	1,840	1,840	1,840	1,840	1,840
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1200 - Electoral Area Expenses	1,840	1,840	1,840	1,840	1,840
Total Expenses	1,840	1,840	1,840	1,840	1,840
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Electoral Area Administration - C

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Electoral Area Administration - D

Previous Sub-Service	1124 - Electoral Area Administration - D	Budget Year	2026
Access Category	General Government Services	Accounting Reference	1124
Service	1120 - Electoral Area Administration	Approved	No
Stage	Finance Review	Manager	Michelle Jones (MJones@qathet.ca)
Comments			

Description

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Not used this year		400	-
1150 - SURPLUS PRIOR YEAR - OPERATING	New this year		-	400
Total Revenues		0.00 %	400	400
Expenses				
1200 - Electoral Area Expenses	Unchanged	0.00 %	400	400
Total Expenses		0.00 %	400	400

Budget 5 Year Forecast

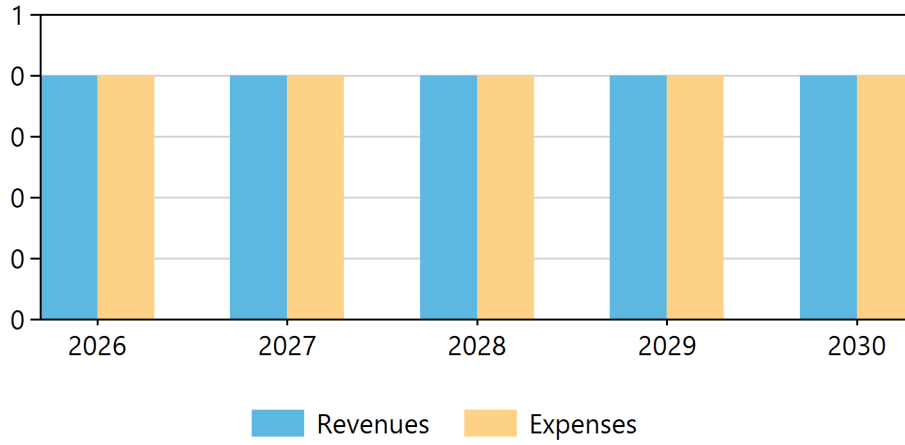
	2026	2027	2028	2029	2030
Revenues					
1150 - SURPLUS PRIOR YEAR - OPERATING	400	400	400	400	400
Total Revenues	400	400	400	400	400
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1200 - Electoral Area Expenses	400	400	400	400	400
Total Expenses	400	400	400	400	400
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Electoral Area Administration - D

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Electoral Area Administration - E

Previous Sub-Service	1125 - Electoral Area Administration - E	Budget Year	2026
Access Category	General Government Services	Accounting Reference	1125
Service	1120 - Electoral Area Administration	Approved	No
Stage	Finance Review	Manager	Michelle Jones (MJones@qathet.ca)
Comments			

Description

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Not used this year		23	-
1150 - SURPLUS PRIOR YEAR - OPERATING	Increased	6.21 %	377	400
Total Revenues		0.00 %	400	400
Expenses				
1200 - Electoral Area Expenses	Unchanged	0.00 %	400	400
Total Expenses		0.00 %	400	400

Budget 5 Year Forecast

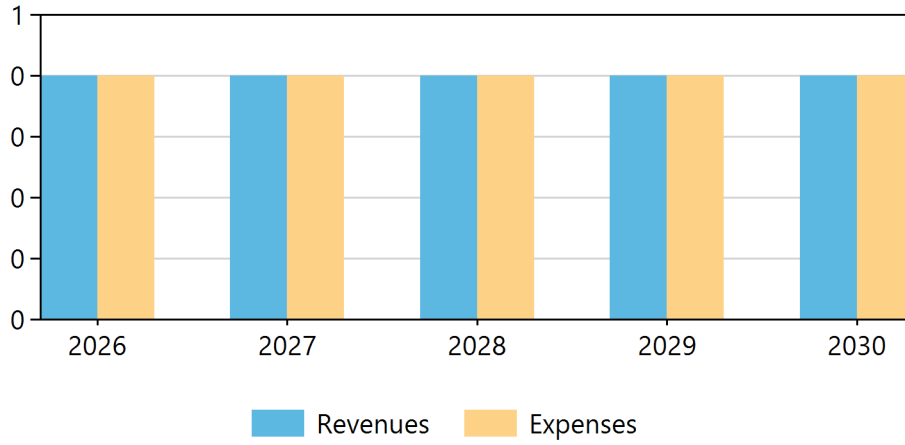
	2026	2027	2028	2029	2030
Revenues					
1150 - SURPLUS PRIOR YEAR - OPERATING	400	400	400	400	400
Total Revenues	400	400	400	400	400
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1200 - Electoral Area Expenses	400	400	400	400	400
Total Expenses	400	400	400	400	400
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Electoral Area Administration - E

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Grants-In-Aid - All Areas

Previous Sub-Service	1130 - Grants-In-Aid - All Areas	Budget Year	2026
Access Category	General Government Services	Accounting Reference	1130
Service	1130 - Grants-In-Aid - General	Approved	No
Stage	Finance Review	Manager	Linda Greenan (LGreenan@qathet.ca)
Comments			

Description

The qathet Regional District supports the enhancement of a positive quality of life for all of its residents and one means of helping to achieve this goal is through its annual financial assistance program funding through the Grants-in-Aid service. Building on the pillars of sustainability: economy, environment, culture and social; the qathet Regional District accepts applications from community groups for initiatives that offer programs and facilities that are utilized, frequented or patronized by residents of the qathet region inclusive of Electoral Areas A, B, C, D, E, City of Powell River and Tla'amin.

Funding through the program may be used to: kick start initiatives with seed funding, support capital projects to construct new, or to upgrade, repair, renovate or otherwise improve existing community indoor or outdoor public-use facilities. Funding can be used to promote or foster economic activity or provide for social well-being of the residents of the qathet region. Funding can also be used to help match funding obtained through other Provincial and / or Federal programs.

Applications for financial assistance can be found at www.qathet.ca. There are currently two application intakes – March 31, 2026 and August 31, 2026.

The Grants-in-Aid service is funded by taxpayers within all electoral areas. The service provides grant funding for initiatives that provide programs and facilities for residents of the qathet Regional District inclusive of all electoral areas, the City of Powell River, and Tla'amin Nation.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	0.02 %	95,980	96,000
1150 - SURPLUS PRIOR YEAR - OPERATING	Not used this year		20	-
Total Revenues		0.00 %	96,000	96,000
Expenses				
1205 - Grants to Organizations	Unchanged	0.00 %	96,000	96,000
Total Expenses		0.00 %	96,000	96,000

Budget 5 Year Forecast

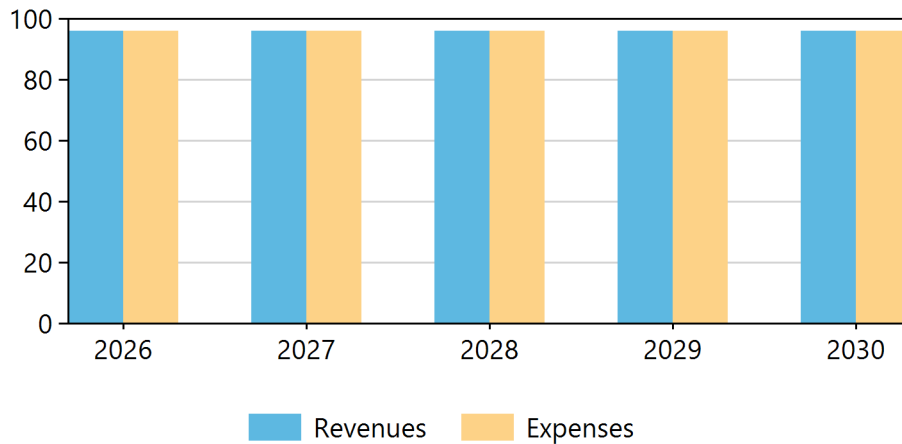
Multiple Sub-Service Summary

Grants-In-Aid - All Areas

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	96,000	96,000	96,000	96,000	96,000
Total Revenues	96,000	96,000	96,000	96,000	96,000
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1205 - Grants to Organizations	96,000	96,000	96,000	96,000	96,000
Total Expenses	96,000	96,000	96,000	96,000	96,000
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Grants-In-Aid - A

Previous Sub-Service	1131 - Grants-In-Aid - A	Budget Year	2026
Access Category	General Government Services	Accounting Reference	1131
Service	1130 - Grants-In-Aid - General	Approved	No
Stage	Finance Review	Manager	Linda Greenan (LGreenan@qathet.ca)
Comments			

Description

The Grants-in-Aid service is funded by taxpayers within all electoral areas. The service provides grant funding for initiatives that provide programs and facilities for residents of the qathet Regional District inclusive of all electoral areas, the City of Powell River, and Tla'amin Nation.

The qathet Regional District supports the enhancement of a positive quality of life for all of its residents and one means of helping to achieve this goal is through its annual financial assistance program funding through the Grants-in-Aid service. Building on the pillars of sustainability: economy, environment, culture and social; the qathet Regional District accepts applications from community groups for initiatives that offer programs and facilities that are utilized, frequented or patronized by residents of the qathet region inclusive of Electoral Areas A, B, C, D, E, City of Powell River and Tla'amin.

Funding through the program may be used to: kick start initiatives with seed funding, support capital projects to construct new, or to upgrade, repair, renovate or otherwise improve existing community indoor or outdoor public-use facilities. Funding can be used to promote or foster economic activity or provide for social well-being of the residents of the qathet region. Funding can also be used to help match funding obtained through other Provincial and / or Federal programs.

Applications for financial assistance can be found at www.qathet.ca. There are currently two application intakes – March 31, 2026 and August 31, 2026.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	9.51 %	71,200	77,974
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	51.63 %	13,121	6,347
Total Revenues		0.00 %	84,321	84,321
Expenses				
1205 - Grants to Organizations	Unchanged	0.00 %	84,321	84,321
Total Expenses		0.00 %	84,321	84,321

Budget 5 Year Forecast

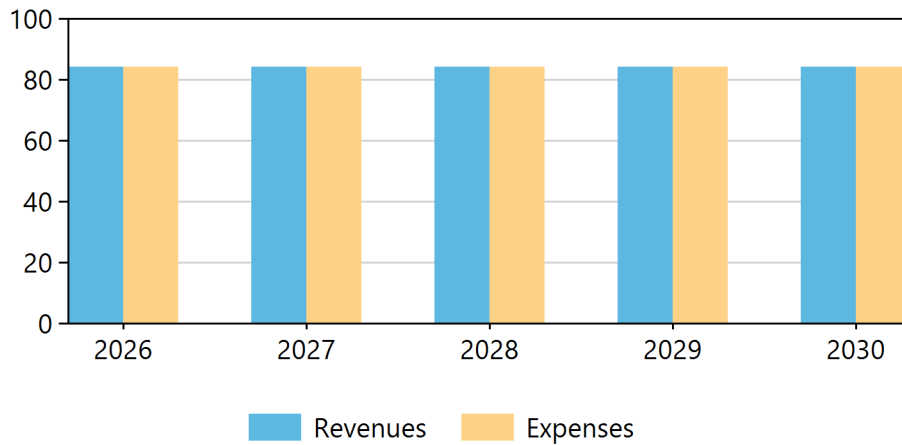
Multiple Sub-Service Summary

Grants-In-Aid - A

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	77,974	84,321	84,321	84,321	84,321
1150 - SURPLUS PRIOR YEAR - OPERATING	6,347	-	-	-	-
Total Revenues	84,321	84,321	84,321	84,321	84,321
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1205 - Grants to Organizations	84,321	84,321	84,321	84,321	84,321
Total Expenses	84,321	84,321	84,321	84,321	84,321
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Grants-In-Aid - B

Previous Sub-Service	1132 - Grants-In-Aid - B	Budget Year	2026
Access Category	General Government Services	Accounting Reference	1132
Service	1130 - Grants-In-Aid - General	Approved	No
Stage	Finance Review	Manager	Linda Greenan (LGreenan@qathet.ca)
Comments			

Description

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Applications for financial assistance can be found at www.qathet.ca. There are currently two application intakes – March 31, 2026 and August 31, 2026.

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1001 - REQUISITION - All Areas	Increased	3.00 %	19,401	19,983
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	97.23 %	599	17
Total Revenues		0.00 %	20,000	20,000
Expenses				
1205 - Grants to Organizations	Unchanged	0.00 %	20,000	20,000
Total Expenses		0.00 %	20,000	20,000

Budget 5 Year Forecast

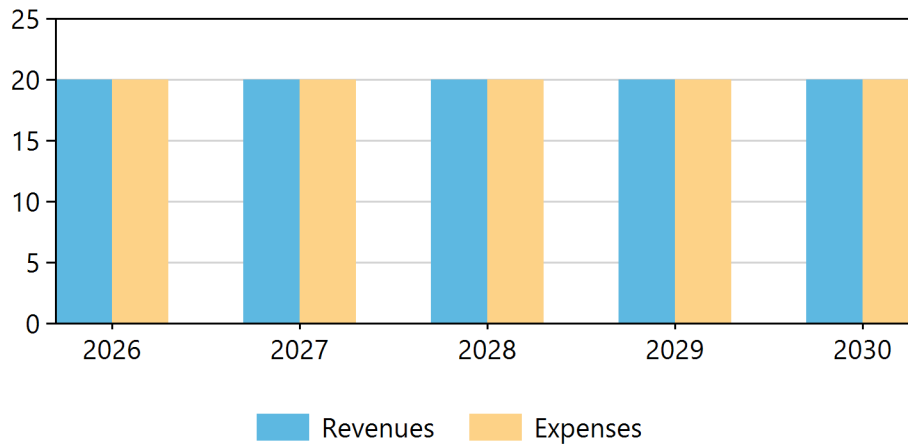
Multiple Sub-Service Summary

Grants-In-Aid - B

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	19,983	20,000	20,000	20,000	20,000
1150 - SURPLUS PRIOR YEAR - OPERATING	17	-	-	-	-
Total Revenues	20,000	20,000	20,000	20,000	20,000
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1205 - Grants to Organizations	20,000	20,000	20,000	20,000	20,000
Total Expenses	20,000	20,000	20,000	20,000	20,000
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Grants-In-Aid - C

Previous Sub-Service	1133 - Grants-In-Aid - C	Budget Year	2026
Access Category	General Government Services	Accounting Reference	1133
Service	1130 - Grants-In-Aid - General	Approved	No
Stage	Finance Review	Manager	Linda Greenan (LGreenan@qathet.ca)
Comments			

Description

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Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1001 - REQUISITION - All Areas	Increased	13.70 %	26,524	30,159
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	31.42 %	11,570	7,935
Total Revenues		0.00 %	38,094	38,094
Expenses				
1205 - Grants to Organizations	Unchanged	0.00 %	38,094	38,094
Total Expenses		0.00 %	38,094	38,094

Budget 5 Year Forecast

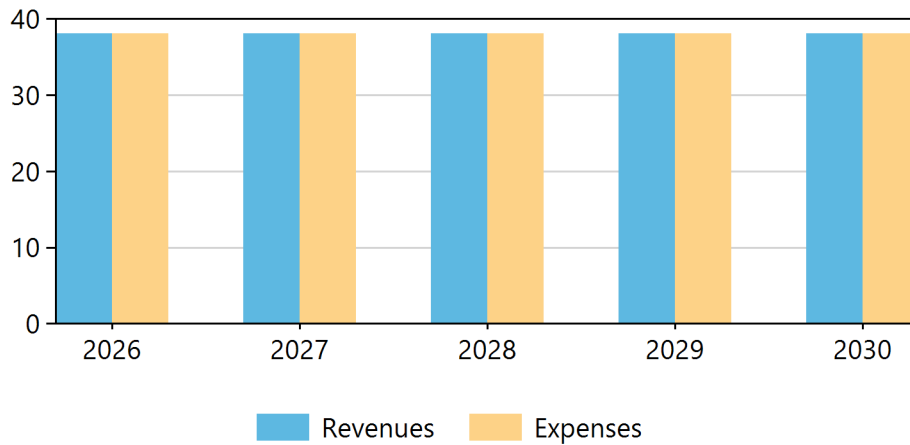
Multiple Sub-Service Summary

Grants-In-Aid - C

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	30,159	38,094	38,094	38,094	38,094
1150 - SURPLUS PRIOR YEAR - OPERATING	7,935	-	-	-	-
Total Revenues	38,094	38,094	38,094	38,094	38,094
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1205 - Grants to Organizations	38,094	38,094	38,094	38,094	38,094
Total Expenses	38,094	38,094	38,094	38,094	38,094
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Grants-In-Aid - D

Previous Sub-Service	1134 - Grants-In-Aid - D	Budget Year	2026
Access Category	General Government Services	Accounting Reference	1134
Service	1130 - Grants-In-Aid - General	Approved	No
Stage	Finance Review	Manager	Linda Greenan (LGreenan@qathet.ca)
Comments			

Description

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Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Decreased	31.58 %	28,328	19,382
1150 - SURPLUS PRIOR YEAR - OPERATING	Increased	6,977.12 %	128	9,074
Total Revenues		0.00 %	28,456	28,456
Expenses				
1205 - Grants to Organizations	Unchanged	0.00 %	28,456	28,456
Total Expenses		0.00 %	28,456	28,456

Budget 5 Year Forecast

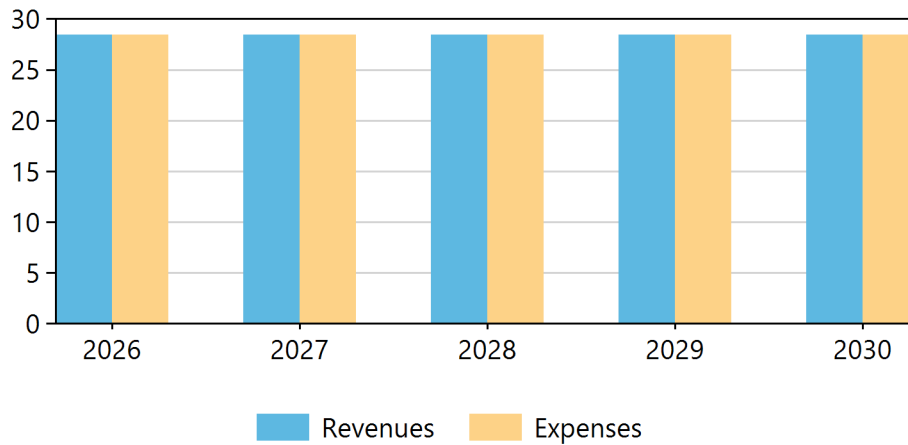
Multiple Sub-Service Summary

Grants-In-Aid - D

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	19,382	28,456	28,456	28,456	28,456
1150 - SURPLUS PRIOR YEAR - OPERATING	9,074	-	-	-	-
Total Revenues	28,456	28,456	28,456	28,456	28,456
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1205 - Grants to Organizations	28,456	28,456	28,456	28,456	28,456
Total Expenses	28,456	28,456	28,456	28,456	28,456
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Grants-In-Aid - E

Previous Sub-Service	1135 - Grants-In-Aid - E	Budget Year	2026
Access Category	General Government Services	Accounting Reference	1135
Service	1130 - Grants-In-Aid - General	Approved	No
Stage	Finance Review	Manager	Linda Greenan (LGreenan@qathet.ca)
Comments			

Description

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Applications for financial assistance can be found at www.qathet.ca. There are currently two application intakes – March 31, 2026 and August 31, 2026.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Decreased	15.93 %	20,626	17,340
1150 - SURPLUS PRIOR YEAR - OPERATING	Increased	5,620.98 %	58	3,344
Total Revenues		0.00 %	20,684	20,684
Expenses				
1205 - Grants to Organizations	Unchanged	0.00 %	20,684	20,684
Total Expenses		0.00 %	20,684	20,684

Budget 5 Year Forecast

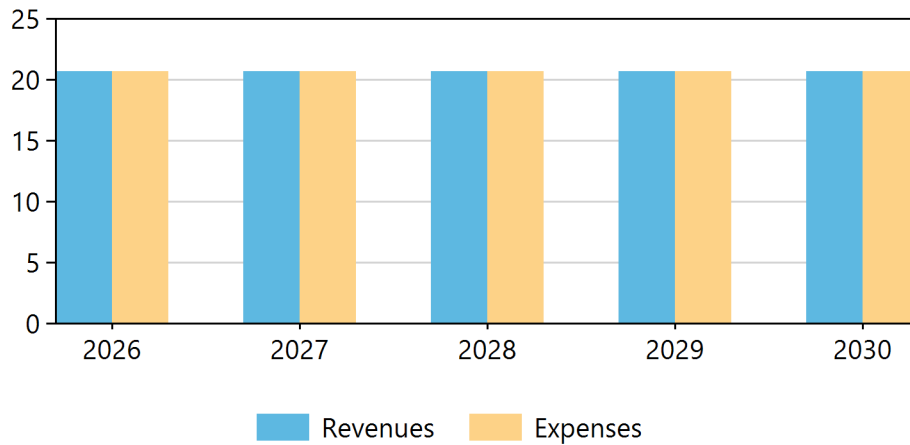
Multiple Sub-Service Summary

Grants-In-Aid - E

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	17,340	20,684	20,684	20,684	20,684
1150 - SURPLUS PRIOR YEAR - OPERATING	3,344	-	-	-	-
Total Revenues	20,684	20,684	20,684	20,684	20,684
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1205 - Grants to Organizations	20,684	20,684	20,684	20,684	20,684
Total Expenses	20,684	20,684	20,684	20,684	20,684
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Electoral Area Feasibility Studies

Previous Sub-Service	1140 - Electoral Area Feasibility Studies	Budget Year	2026
Access Category	General Government Services	Accounting Reference	1140
Service	1140 - Electoral Area Feasibility Studies	Approved	No
Stage	Finance Review	Manager	Michelle Jones (MJones@qathet.ca)

Comments

Planned 2026 Accomplishments
 • Continuation of Lund Water service conversion process

Description

The Electoral Areas Feasibility service is funded by taxpayers within all electoral areas. The service provides funds for the establishment of new services as well funds for grant-funded studies that do not fit under already established services. The costs that are expended to establish a new service become part of costs allocated to the new service.

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1001 - REQUISITION - All Areas	Unchanged	0.00 %	25,000	25,000
1120 - Interest Revenue (NS)	Unchanged	0.00 %	4,709	4,709
1142 - Transfer from Reserve (NS)	New this year		-	40,000
1150 - SURPLUS PRIOR YEAR - OPERATING	Unchanged	0.00 %	20,000	20,000
Total Revenues		80.47 %	49,709	89,709
Expenses				
1485 - Administration	Unchanged	0.00 %	2,500	2,500
1500 - Transfer to Reserve (NS)	Unchanged	0.00 %	27,209	27,209
9908 - Lund Water System Conversion	Increased	200.00 %	20,000	60,000
Total Expenses		80.47 %	49,709	89,709

Budget 5 Year Forecast

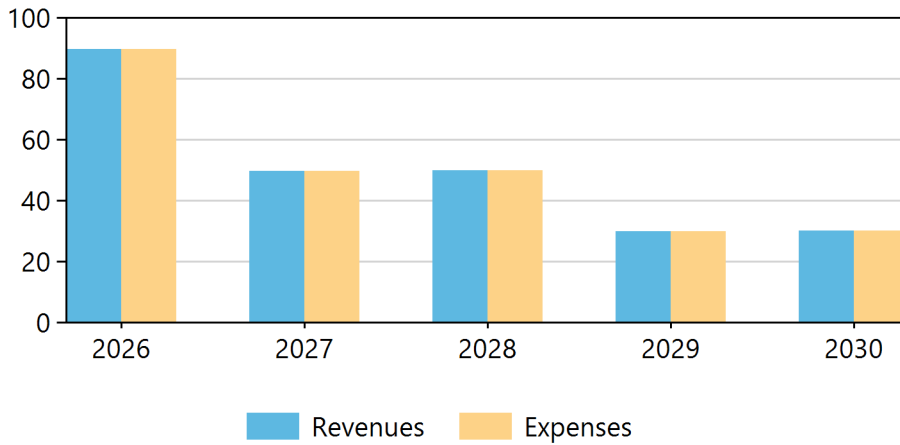
Multiple Sub-Service Summary

Electoral Area Feasibility Studies

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	25,000	25,000	25,000	25,000	25,000
1120 - Interest Revenue (NS)	4,709	4,803	4,899	4,997	5,097
1142 - Transfer from Reserve (NS)	40,000	-	-	-	-
1150 - SURPLUS PRIOR YEAR - OPERATING	20,000	20,000	20,000	-	-
Total Revenues	89,709	49,803	49,899	29,997	30,097
% Increase		(44.48%)	0.19%	(39.88%)	0.33%
Expenses					
1485 - Administration	2,500	2,500	2,500	2,500	2,500
1500 - Transfer to Reserve (NS)	27,209	27,303	27,399	27,497	27,597
9908 - Lund Water System Conversion	60,000	20,000	20,000	-	-
Total Expenses	89,709	49,803	49,899	29,997	30,097
% Increase		(44.48%)	0.19%	(39.88%)	0.33%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Planning

Previous Sub-Service	1200 - Planning	Budget Year	2026
Access Category	Development Services	Accounting Reference	1200
Service	1200 - Planning	Approved	No
Stage	Finance Review	Manager	Laura Roddan (LRoddan@qathet.ca)

Comments

2025 Accomplishments

- Completion of "Assessment of Groundwater Resources on Savary Island - Qayε qʷən". The report presents current groundwater conditions on Savary Island, including water availability and use, water quality, and water vulnerability to land use, climate change and sea water intrusion. The report will inform policy options for protecting potable water sources on Savary Island.
- Ongoing work to update the 20-year old Savary Island Official Community Plan (OCP) to provide a refreshed community vision, goals, objectives, and policies that reflect current community values and priorities. A comprehensive community engagement process is informing each phase of the 5 phase planning process.
- Held a Green Shores training event to raise awareness of best practices for developing waterfront properties, protecting shoreline ecosystems and protecting property from coastal flooding and erosion. The field portion of the training was held in Electoral Area B in 2025.
- Completion of "Housing Capacity Analysis for Electoral Areas A, B, C and D". The findings of the report improve the qathet Regional District's understanding of the region's capacity for residential growth (housing capacity) under existing OCP and zoning bylaws. The report will inform future policy options when considering amendments to existing OCP and zoning bylaws.

2026 Planned Accomplishments

- Complete work to update the Savary Island Official Community Plan (OCP) and proceed through bylaw adoption process. The new OCP will provide a refreshed community vision, goals, objectives, and overarching policies to guide land use and development on Savary Island.
- Complete work on Nootka Street Zoning Amendment Bylaw 321.3 and proceed through bylaw adoption process. The amending bylaw will permit an accessory dwelling unit on all properties within the Nootka Street neighbourhood zoning area.
- Begin background work to prepare for a review and update of the Area B and Area C Official Community Plans.

Description

The qRD Planning Service prepares land use plans, policies and bylaws for consideration by the qRD Board of Directors. In addition, the professional planners in the department have a number of important responsibilities:

- Act as a resource for planning and development applications
- Respond to inquiries and applications related to the use and development of land
- Administer land use bylaws and policies
- Provide opportunities for public engagement
- Oversee planning initiatives within 4 electoral areas, including Texada and Savary Islands.

The Planning Service is funded by taxpayers within Electoral Areas A, B, C, and D. The City of Powell River and Tla'amin Nation each have their own planning service. Electoral Area E (Lasqueti Island) receives its planning service from the Islands Trust.

Justification

Budget Prior Year Comparison

Multiple Sub-Service Summary

Planning

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	5.86 %	423,278	448,092
1023 - Grants - Other	Not used this year		96,912	-
1030 - MAPPING & COPY CHARGES	New this year		-	200
1035 - Applications, Amendments & Permits	Unchanged	0.00 %	3,450	3,450
1120 - Interest Revenue (NS)	Decreased	2.49 %	6,228	6,073
1121 - Interest Revenue (S)	Decreased	33.33 %	23,711	15,807
1142 - Transfer from Reserve (NS)	Decreased	60.48 %	124,000	49,000
1149 - Transfer from LG Climate Act	Unchanged	0.00 %	5,000	5,000
1150 - SURPLUS PRIOR YEAR - OPERATING	Unchanged	0.00 %	40,000	40,000
Total Revenues		21.45 %	722,579	567,622
Expenses				
1220 - Salaries & Wages	Decreased	3.26 %	212,374	205,447
1221 - Payroll Benefits & Overhead	Increased	16.30 %	64,183	74,644
1222 - Travel	Unchanged	0.00 %	4,000	4,000
1223 - Training	Decreased	2.03 %	3,050	2,988
1230 - Director's Remuneration	Increased	2.10 %	11,350	11,588
1232 - Director's Expenses	Unchanged	0.00 %	1,000	1,000
1245 - Software & Licenses	Decreased	50.00 %	3,640	1,820
1271 - Insurance	Increased	5.00 %	3,429	3,600
1323 - General Expenses & Mapping	Unchanged	0.00 %	3,000	3,000
1362 - Consultant - Legal	Increased	8.33 %	60,000	65,000
1485 - Administration	Increased	1.69 %	147,615	150,103
1500 - Transfer to Reserve (NS)	Decreased	2.49 %	6,228	6,073
1501 - Transfer to Reserve (S)	Decreased	33.33 %	23,711	15,807
Total Expenses		0.27 %	543,579	545,071

Budget 5 Year Forecast

Multiple Sub-Service Summary

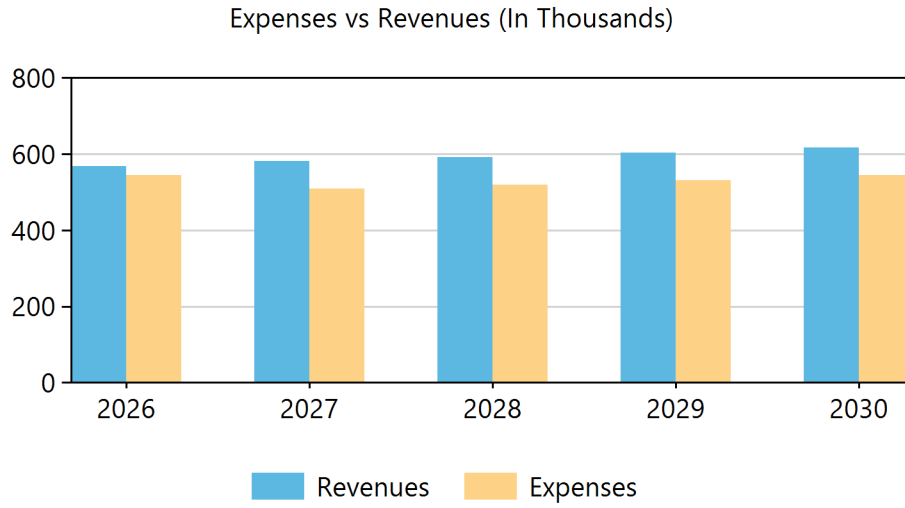
Planning

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	448,092	516,878	528,836	541,118	553,575
1030 - MAPPING & COPY CHARGES	200	200	200	200	200
1035 - Applications, Amendments & Permits	3,450	3,450	3,450	3,450	3,450
1120 - Interest Revenue (NS)	6,073	5,217	3,617	3,417	3,217
1121 - Interest Revenue (S)	15,807	10,757	10,972	11,192	11,416
1142 - Transfer from Reserve (NS)	49,000	-	-	-	-
1149 - Transfer from LG Climate Act	5,000	5,000	5,000	5,000	5,000
1150 - SURPLUS PRIOR YEAR - OPERATING	40,000	40,000	40,000	40,000	40,000
Total Revenues	567,622	581,502	592,075	604,377	616,858
% Increase		2.45%	1.82%	2.08%	2.07%
Expenses					
1220 - Salaries & Wages	205,447	181,535	186,981	192,590	198,368
1221 - Payroll Benefits & Overhead	74,644	67,178	68,634	70,133	71,678
1222 - Travel	4,000	4,080	4,162	4,245	4,330
1223 - Training	2,988	3,048	3,109	3,171	3,234
1230 - Director's Remuneration	11,588	11,936	12,294	12,663	13,042
1232 - Director's Expenses	1,000	1,000	1,000	1,000	1,000
1245 - Software & Licenses	1,820	1,856	1,894	1,931	1,970
1271 - Insurance	3,600	3,780	3,969	4,167	4,376
1323 - General Expenses & Mapping	3,000	3,000	3,000	3,000	3,000
1362 - Consultant - Legal	65,000	65,000	65,000	65,000	65,000
1485 - Administration	150,103	150,616	154,795	159,064	163,268
1500 - Transfer to Reserve (NS)	6,073	5,217	3,617	3,417	3,217
1501 - Transfer to Reserve (S)	15,807	10,757	10,972	11,192	11,416
Total Expenses	545,071	509,002	519,425	531,574	543,899
% Increase		(6.62%)	2.05%	2.34%	2.32%
Net Total	22,551	72,500	72,650	72,803	72,959

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Planning



Multiple Sub-Service Summary

Planning Projects

Previous Sub-Service	1205 - Planning Projects	Budget Year	2026
Access Category	Development Services	Accounting Reference	1205
Service	1200 - Planning	Approved	No
Stage	Finance Review	Manager	Laura Roddan (LRoddan@qathet.ca)
Comments			

Description

Justification

Multiple Sub-Service Summary

Planning Projects

Budget Prior Year Comparison

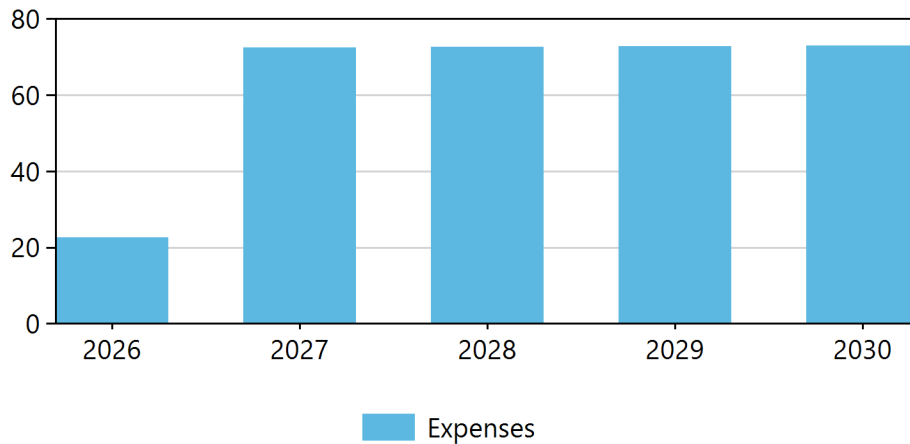
Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1255 - Consultant	Decreased	93.63 %	157,000	10,000
1268 - Communications/Advertising	Decreased	55.58 %	17,000	7,551
1328 - Other Planning Projects	Unchanged	0.00 %	5,000	5,000
Total Expenses		87.40 %	179,000	22,551

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Expenses					
1255 - Consultant	10,000	60,000	60,000	60,000	60,000
1268 - Communications/Advertising	7,551	7,500	7,650	7,803	7,959
1328 - Other Planning Projects	5,000	5,000	5,000	5,000	5,000
Total Expenses	22,551	72,500	72,650	72,803	72,959
% Increase		221.49%	0.21%	0.21%	0.21%
Net Total	(22,551)	(72,500)	(72,650)	(72,803)	(72,959)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Development (Referral) Services

Previous Sub-Service	1210 - Development (Referral) Services	Budget Year	2026
Access Category	Development Services	Accounting Reference	1210
Service	1210 - Development (Referrals)	Approved	No
Stage	Finance Review	Manager	Laura Roddan (LRoddan@qathet.ca)
Comments			

Description

The Development (Referrals) service is funded by taxpayers within Electoral Areas A, B, C, and D. The service supports the processing of provincial land use and development referrals in order to determine whether proposed applications comply with qathet Regional District bylaws and policies. Development referrals are received from a range of provincial agencies including:

- Ministry of Transportation & Infrastructure (rural subdivisions)
- Agricultural Land Commission (ALR subdivisions, non-adhering residential use, non-farm use)
- Ministry of Forests (crown land tenures, crown foreshore tenures, water licenses, groundwater licenses, trail authorizations)
- Ministry of Energy, Mines and Low Carbon Innovation (mining permits)

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	33.15 %	69,234	92,188
1150 - SURPLUS PRIOR YEAR - OPERATING	Not used this year		14,525	-
Total Revenues		10.06 %	83,759	92,188
Expenses				
1220 - Salaries & Wages	Increased	6.42 %	61,200	65,127
1221 - Payroll Benefits & Overhead	Increased	21.71 %	20,656	25,140
1271 - Insurance	Increased	4.44 %	402	420
1485 - Administration	Unchanged	0.00 %	1,500	1,500
Total Expenses		10.06 %	83,759	92,188

Budget 5 Year Forecast

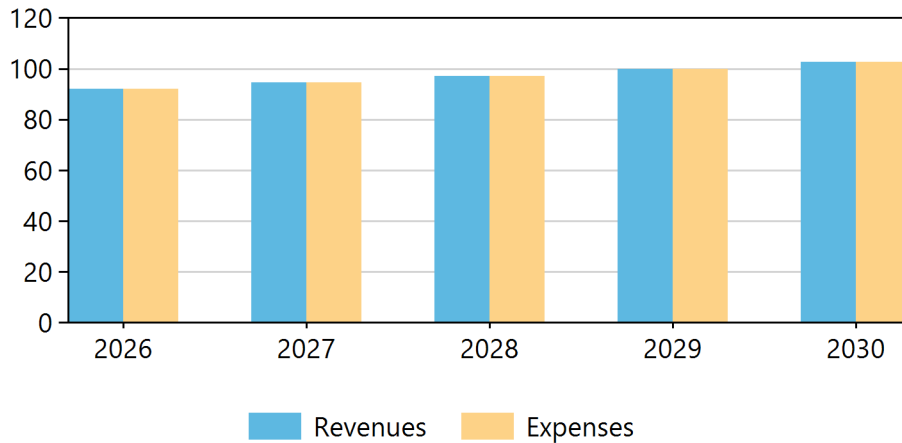
Multiple Sub-Service Summary

Development (Referral) Services

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	92,188	94,677	97,241	99,883	102,604
Total Revenues	92,188	94,677	97,241	99,883	102,604
% Increase		2.70%	2.71%	2.72%	2.72%
Expenses					
1220 - Salaries & Wages	65,127	67,081	69,094	71,166	73,301
1221 - Payroll Benefits & Overhead	25,140	25,655	26,184	26,730	27,292
1271 - Insurance	420	441	463	486	511
1485 - Administration	1,500	1,500	1,500	1,500	1,500
Total Expenses	92,188	94,677	97,241	99,883	102,604
% Increase		2.70%	2.71%	2.72%	2.72%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Regional Parks - General

Previous Sub-Service	1300 - Regional Parks - General	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	1300
Service	1300 - Regional Parks General	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2025 Accomplishments

- Klah Ah Men Lund Gazebo water and sewer line install to support planned washroom building
- Upper water reservoir water main line replacement at Shelter Point Park
- Renewal of the showers and washrooms at Shelter Point Park.

2026 Planned Accomplishments

- Addition of a sewer extension, septic tank and washroom pump at Klah ah men Lund Gazebo Park
- Replace kitchen cabinets in Caretaker's cabin at Shelter Point Park
- Replace cedar roof on washroom/concession building at Palm Beach Park

Description

This service provides for the acquisition, development, operation, and maintenance of land, buildings and other facilities for regional parks. The qathet Regional District manages two campgrounds, 10 regional parks, 22 beach access sites, and a few small recreation facilities. These parks and facilities are located on lands that are owned by the regional district, or leased from the Province. The Regional Parks service is funded by taxpayers within all electoral areas and the City of Powell River. The service was established as the Powell River Regional District Regional Parks Service under Bylaw 439.

Justification

Budget Prior Year Comparison

Multiple Sub-Service Summary

Regional Parks - General

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	3.15 %	471,897	486,741
1023 - Grants - Other	Not used this year		60,000	-
1120 - Interest Revenue (NS)	Unchanged	0.00 %	14,299	14,299
1121 - Interest Revenue (S)	Unchanged	0.00 %	11,031	11,031
1128 - OTHER REVENUE	Increased	22.67 %	7,500	9,200
1142 - Transfer from Reserve (NS)	Not used this year		10,000	-
Total Revenues		9.30 %	574,727	521,271
Expenses				
1220 - Salaries & Wages	Decreased	25.73 %	199,753	148,364
1221 - Payroll Benefits & Overhead	Decreased	24.46 %	55,931	42,249
1222 - Travel	Unchanged	0.00 %	4,610	4,610
1223 - Training	Unchanged	0.00 %	5,335	5,335
1268 - Communications/Advertising	Increased	862.96 %	135	1,300
1270 - Other Expenses	Unchanged	0.00 %	1,100	1,100
1271 - Insurance	Increased	5.00 %	5,518	5,794
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	11,900	11,900
1485 - Administration	Decreased	22.38 %	25,585	19,859
1500 - Transfer to Reserve (NS)	Increased	22.45 %	70,829	86,729
1501 - Transfer to Reserve (S)	Unchanged	0.00 %	194,031	194,031
Total Expenses		9.30 %	574,727	521,271

Budget 5 Year Forecast

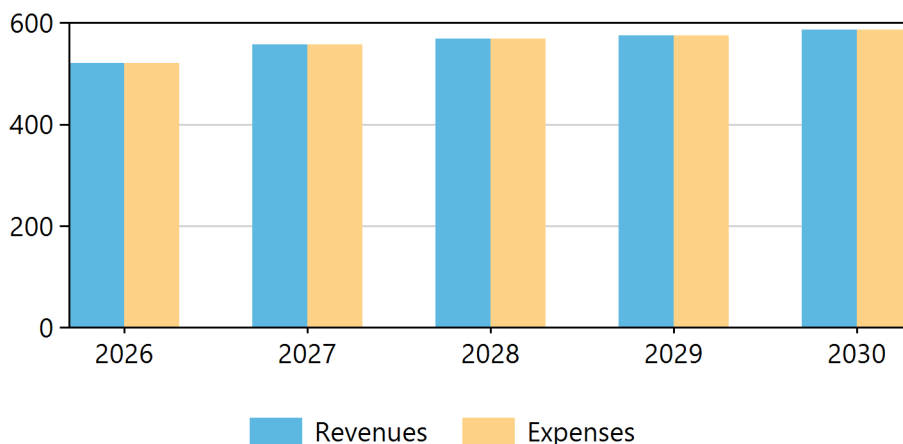
Multiple Sub-Service Summary

Regional Parks - General

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	486,741	518,747	525,263	531,941	540,990
1120 - Interest Revenue (NS)	14,299	14,526	14,726	9,966	8,226
1121 - Interest Revenue (S)	11,031	14,911	18,870	22,907	27,025
1128 - OTHER REVENUE	9,200	9,476	9,760	10,053	10,355
Total Revenues	521,271	557,660	568,619	574,867	586,596
% Increase		6.98%	1.97%	1.10%	2.04%
Expenses					
1220 - Salaries & Wages	148,364	152,815	157,400	162,121	166,985
1221 - Payroll Benefits & Overhead	42,249	43,130	44,038	44,937	45,849
1222 - Travel	4,610	4,610	4,610	4,610	4,610
1223 - Training	5,335	5,442	5,551	5,662	5,775
1268 - Communications/Advertising	1,300	1,339	1,379	1,421	1,463
1270 - Other Expenses	1,100	1,133	1,167	1,202	1,238
1271 - Insurance	5,794	6,084	6,388	6,707	7,043
1404 - Bulding & Grounds Maint.	11,900	8,652	8,912	9,179	11,454
1485 - Administration	19,859	20,088	20,650	21,225	21,998
1500 - Transfer to Reserve (NS)	86,729	116,456	116,656	111,896	110,156
1501 - Transfer to Reserve (S)	194,031	197,911	201,870	205,907	210,025
Total Expenses	521,271	557,660	568,619	574,867	586,596
% Increase		6.98%	1.97%	1.10%	2.04%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Regional Parks - General

Multiple Sub-Service Summary

Shelter Point Park

Previous Sub-Service	1400 - Shelter Point Park	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	1400
Service	1300 - Regional Parks General	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2026 Planned Accomplishments

- Replace kitchen cabinets in Caretaker's cabin at Shelter Point Park
- Replace the on-site footbridge
- Replace hot water tanks for Caretaker's Residence and Concession
- New picnic tables
- Animal resistant garbage cans

Description

Shelter Point Regional Park is a popular beachfront park and campground located on Texada Island. This service provides for the acquisition, development, operation, and maintenance of land, buildings and other facilities for regional parks. The qathet Regional District manages two campgrounds, 10 regional parks, 22 beach access sites, and a few small recreation facilities. These parks and facilities are located on lands that are owned by the regional district, or leased from the Province.

Justification

Budget Prior Year Comparison

Multiple Sub-Service Summary

Shelter Point Park

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Decreased	2.38 %	213,884	208,795
1023 - Grants - Other	Unchanged	0.00 %	4,382	4,382
1040 - RENTAL REVENUE	Unchanged	0.00 %	8,400	8,400
1050 - CAMPING FEES	Decreased	2.28 %	109,500	107,000
1051 - SHOWER & FIREWOOD REVENUE	Decreased	48.89 %	4,500	2,300
1052 - CONCESSION REVENUE	New this year		-	3,000
Total Revenues		1.99 %	340,666	333,877
Expenses				
1220 - Salaries & Wages	Increased	3.03 %	56,391	58,100
1221 - Payroll Benefits & Overhead	Decreased	2.01 %	15,790	15,472
1222 - Travel	Not used this year		2,000	-
1224 - Health & Safety	Decreased	88.50 %	1,000	115
1228 - Contractor Wages	Decreased	0.21 %	129,072	128,800
1229 - Contractor Benefits & Overhead	Decreased	23.47 %	4,022	3,078
1244 - Equipment Purchases	Unchanged	0.00 %	4,300	4,300
1246 - Services - Other	Unchanged	0.00 %	750	750
1247 - Services - Phone/Internet	Increased	48.47 %	2,256	3,350
1248 - Services - Heat	Unchanged	0.00 %	1,150	1,150
1249 - Services - Hydro	Unchanged	0.00 %	5,967	5,967
1250 - Services - Garbage	Increased	18.02 %	10,880	12,840
1264 - Concession O & M	Unchanged	0.00 %	9,500	9,500
1268 - Communications/Advertising	Unchanged	0.00 %	1,978	1,978
1270 - Other Expenses	Increased	26.98 %	2,441	3,100
1271 - Insurance	Increased	5.08 %	9,802	10,300
1274 - Studies/Professional Fees	Unchanged	0.00 %	5,000	5,000
1404 - Bulding & Grounds Maint.	Decreased	10.49 %	47,650	42,650
1420 - Health & Safety Equipment and Supplies	Decreased	95.56 %	2,590	115
1485 - Administration	Decreased	2.90 %	28,128	27,314
Total Expenses		1.99 %	340,666	333,877

Budget 5 Year Forecast

Multiple Sub-Service Summary

Shelter Point Park

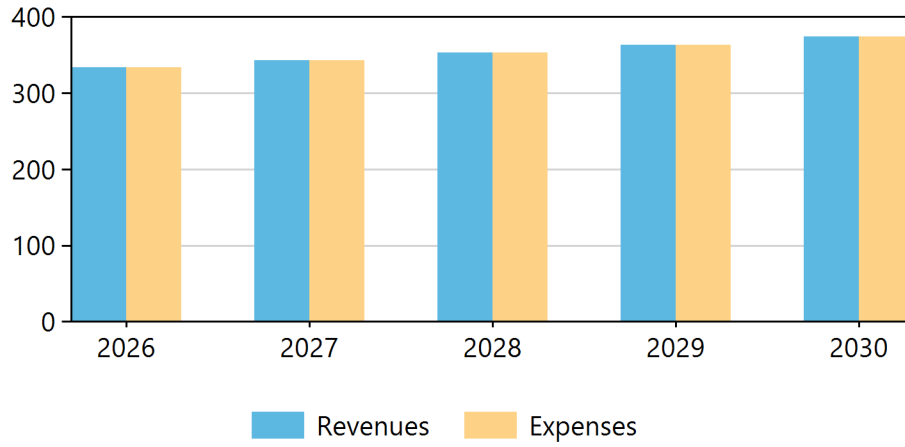
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	208,795	215,226	221,862	228,699	235,750
1023 - Grants - Other	4,382	4,382	4,382	4,382	4,382
1040 - RENTAL REVENUE	8,400	8,400	8,400	8,400	8,400
1050 - CAMPING FEES	107,000	110,210	113,516	116,922	120,429
1051 - SHOWER & FIREWOOD REVENUE	2,300	2,300	2,300	2,300	2,300
1052 - CONCESSION REVENUE	3,000	3,000	3,000	3,000	3,000
Total Revenues	333,877	343,518	353,460	363,703	374,261
% Increase		2.89%	2.89%	2.90%	2.90%
Expenses					
1220 - Salaries & Wages	58,100	59,843	61,638	63,487	65,392
1221 - Payroll Benefits & Overhead	15,472	15,828	16,194	16,564	16,941
1224 - Health & Safety	115	115	115	115	115
1228 - Contractor Wages	128,800	132,664	136,644	140,743	144,966
1229 - Contractor Benefits & Overhead	3,078	3,171	3,266	3,364	3,465
1244 - Equipment Purchases	4,300	4,429	4,562	4,699	4,840
1246 - Services - Other	750	773	796	820	844
1247 - Services - Phone/Internet	3,350	3,451	3,554	3,661	3,770
1248 - Services - Heat	1,150	1,184	1,220	1,256	1,294
1249 - Services - Hydro	5,967	6,146	6,330	6,520	6,715
1250 - Services - Garbage	12,840	13,225	13,622	14,031	14,452
1264 - Concession O & M	9,500	9,500	9,500	9,500	9,500
1268 - Communications/Advertising	1,978	2,037	2,098	2,161	2,226
1270 - Other Expenses	3,100	3,193	3,289	3,387	3,489
1271 - Insurance	10,300	10,815	11,356	11,924	12,520
1274 - Studies/Professional Fees	5,000	5,000	5,000	5,000	5,000
1404 - Bulding & Grounds Maint.	42,650	43,930	45,247	46,605	48,003
1420 - Health & Safety Equipment and Supplies	115	115	115	115	115
1485 - Administration	27,314	28,102	28,915	29,753	30,616
Total Expenses	333,877	343,518	353,460	363,703	374,261
% Increase		2.89%	2.89%	2.90%	2.90%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Shelter Point Park

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Haywire Bay Park

Previous Sub-Service	1500 - Haywire Bay Park	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	1500
Service	1300 - Regional Parks General	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

Planned 2026 Accomplishments

- Updates to the Caretaker's cabin
- Continue to provide maintenance and other services throughout 2026

Description

Haywire Bay Park is a popular park and campground located in Powell River. This service provides for the acquisition, development, operation, and maintenance of land, buildings and other facilities for regional parks. The qathet Regional District manages two campgrounds, 10 regional parks, 22 beach access sites, and a few small recreation facilities. These parks and facilities are located on lands that are owned by the regional district, or leased from the Province.

Justification

Budget Prior Year Comparison

Multiple Sub-Service Summary

Haywire Bay Park

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	1.30 %	41,007	41,540
1023 - Grants - Other	Unchanged	0.00 %	4,382	4,382
1050 - CAMPING FEES	Increased	0.39 %	127,500	128,000
1051 - SHOWER & FIREWOOD REVENUE	Unchanged	0.00 %	2,500	2,500
1128 - OTHER REVENUE	Increased	5.88 %	8,500	9,000
Total Revenues		0.83 %	183,889	185,422
Expenses				
1220 - Salaries & Wages	Decreased	42.47 %	69,048	39,722
1221 - Payroll Benefits & Overhead	Decreased	47.92 %	19,333	10,069
1222 - Travel	Decreased	63.64 %	550	200
1223 - Training	Unchanged	0.00 %	200	200
1224 - Health & Safety	Increased	76.92 %	65	115
1228 - Contractor Wages	New this year		-	43,500
1229 - Contractor Benefits & Overhead	New this year		-	1,540
1246 - Services - Other	Unchanged	0.00 %	50	50
1247 - Services - Phone/Internet	Unchanged	0.00 %	630	630
1248 - Services - Heat	Increased	18.59 %	2,690	3,190
1250 - Services - Garbage	Increased	1.32 %	4,935	5,000
1268 - Communications/Advertising	Increased	75.90 %	1,535	2,700
1270 - Other Expenses	Increased	87.17 %	1,656	3,100
1271 - Insurance	Increased	5.13 %	6,088	6,400
1280 - Firewood	New this year		-	1,500
1285 - Road Maintenance	Unchanged	0.00 %	17,340	17,340
1286 - Outdoor Learning Centre Costs	Unchanged	0.00 %	1,030	1,030
1299 - Contingency	Unchanged	0.00 %	2,000	2,000
1404 - Bulding & Grounds Maint.	Decreased	14.38 %	36,150	30,950
1420 - Health & Safety Equipment and Supplies	Decreased	14.99 %	5,405	4,595
1485 - Administration	Decreased	23.66 %	15,183	11,591
Total Expenses		0.83 %	183,888	185,422

Budget 5 Year Forecast

Multiple Sub-Service Summary

Haywire Bay Park

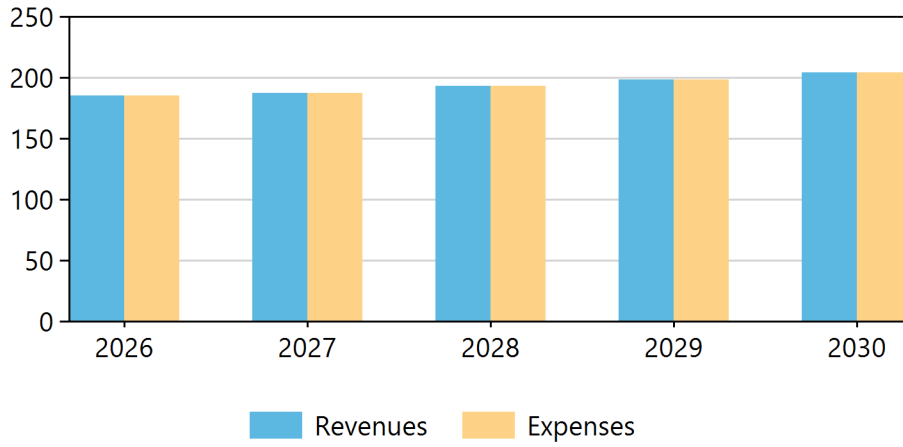
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	41,540	39,969	41,502	43,083	44,716
1023 - Grants - Other	4,382	4,382	4,382	4,382	4,382
1050 - CAMPING FEES	128,000	131,840	135,795	139,869	144,065
1051 - SHOWER & FIREWOOD REVENUE	2,500	2,500	2,500	2,500	2,500
1128 - OTHER REVENUE	9,000	9,000	9,000	9,000	9,000
Total Revenues	185,422	187,691	193,179	198,834	204,663
% Increase		1.22%	2.92%	2.93%	2.93%
Expenses					
1220 - Salaries & Wages	39,722	40,914	42,141	43,406	44,708
1221 - Payroll Benefits & Overhead	10,069	10,306	10,551	10,797	11,050
1222 - Travel	200	200	200	200	200
1223 - Training	200	206	212	219	225
1224 - Health & Safety	115	115	115	115	115
1228 - Contractor Wages	43,500	44,805	46,149	47,534	48,960
1229 - Contractor Benefits & Overhead	1,540	1,586	1,633	1,682	1,733
1246 - Services - Other	50	50	50	50	50
1247 - Services - Phone/Internet	630	649	668	688	709
1248 - Services - Heat	3,190	3,286	3,384	3,486	3,590
1250 - Services - Garbage	5,000	5,150	5,305	5,464	5,628
1268 - Communications/Advertising	2,700	2,781	2,864	2,950	3,039
1270 - Other Expenses	3,100	3,193	3,289	3,387	3,489
1271 - Insurance	6,400	6,720	7,056	7,409	7,779
1280 - Firewood	1,500	1,500	1,500	1,500	1,500
1285 - Road Maintenance	17,340	17,860	18,396	18,948	19,516
1286 - Outdoor Learning Centre Costs	1,030	1,030	1,030	1,030	1,030
1299 - Contingency	2,000	2,000	2,000	2,000	2,000
1404 - Bulding & Grounds Maint.	30,950	31,879	32,835	33,820	34,834
1420 - Health & Safety Equipment and Supplies	4,595	1,795	1,795	1,795	1,795
1485 - Administration	11,591	11,667	12,005	12,354	12,713
Total Expenses	185,422	187,691	193,179	198,834	204,663
% Increase		1.22%	2.92%	2.93%	2.93%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Haywire Bay Park

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Palm Beach Park

Previous Sub-Service	1600 - Palm Beach Park	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	1600
Service	1300 - Regional Parks General	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2025 Accomplishments

- Installed a new irrigation system to help improve lawn growth around heavy traffic and hard to grow areas

Planned 2026 Accomplishments

- One of our key projects for 2025 was replacing the cedar shake roofing on both the washroom and concession buildings as well as the concession doors, and this project is ongoing into 2026
- Lawn improvements

Description

Palm Beach Regional Park is a popular day-use park located in Electoral Area C. Palm Beach is part of the Regional Parks Service. It offers four-season use and receives the most Special Event Permits (SEPs) out of all the Region’s parks. This service provides for the acquisition, development, operation, and maintenance of land, buildings and other facilities for regional parks. The qathet Regional District manages two campgrounds, 10 regional parks, 22 beach access sites, and a few small recreation facilities. These parks and facilities are located on lands that are owned by the regional district, or leased from the Province.

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1001 - REQUISITION - All Areas	Increased	0.80 %	66,430	66,964
Total Revenues		0.80 %	66,430	66,964
Expenses				
1220 - Salaries & Wages	Increased	1.02 %	26,436	26,705
1221 - Payroll Benefits & Overhead	Decreased	2.94 %	7,402	7,185
1222 - Travel	Unchanged	0.00 %	75	75
1246 - Services - Other	Increased	5.38 %	2,676	2,820
1249 - Services - Hydro	Increased	17.60 %	1,616	1,900
1250 - Services - Garbage	Increased	5.04 %	857	900
1268 - Communications/Advertising	Unchanged	0.00 %	1,250	1,250
1271 - Insurance	Increased	5.00 %	4,333	4,550
1274 - Studies/Professional Fees	Unchanged	0.00 %	1,200	1,200
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	13,600	13,600
1420 - Health & Safety Equipment and Supplies	Decreased	16.67 %	1,500	1,250
1485 - Administration	Increased	0.80 %	5,485	5,529
Total Expenses		0.80 %	66,430	66,964

Budget 5 Year Forecast

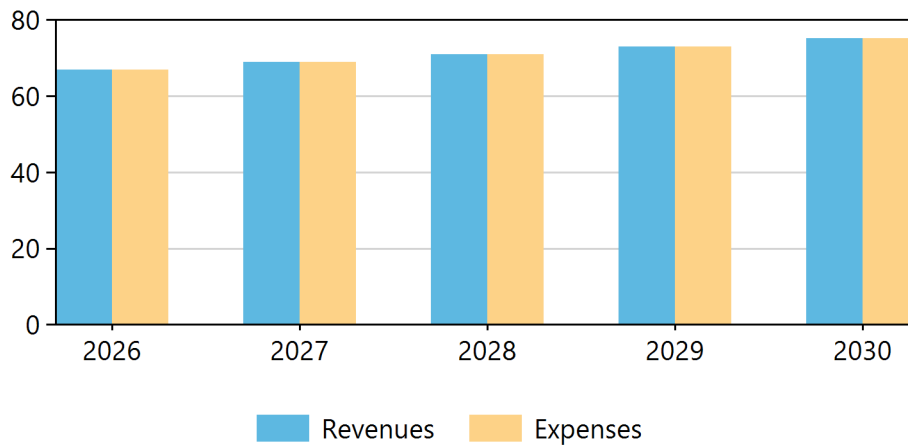
Multiple Sub-Service Summary

Palm Beach Park

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	66,964	68,920	70,940	73,019	75,163
Total Revenues	66,964	68,920	70,940	73,019	75,163
% Increase		2.92%	2.93%	2.93%	2.94%
Expenses					
1220 - Salaries & Wages	26,705	27,506	28,331	29,181	30,057
1221 - Payroll Benefits & Overhead	7,185	7,334	7,488	7,641	7,796
1222 - Travel	75	77	80	82	84
1246 - Services - Other	2,820	2,905	2,992	3,081	3,174
1249 - Services - Hydro	1,900	1,957	2,016	2,076	2,138
1250 - Services - Garbage	900	927	955	983	1,013
1268 - Communications/Advertising	1,250	1,288	1,326	1,366	1,407
1271 - Insurance	4,550	4,778	5,016	5,267	5,531
1274 - Studies/Professional Fees	1,200	1,200	1,200	1,200	1,200
1404 - Bulding & Grounds Maint.	13,600	14,008	14,428	14,861	15,307
1420 - Health & Safety Equipment and Supplies	1,250	1,250	1,250	1,250	1,250
1485 - Administration	5,529	5,691	5,857	6,029	6,206
Total Expenses	66,964	68,920	70,940	73,019	75,163
% Increase		2.92%	2.93%	2.93%	2.94%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Palm Beach Park

Multiple Sub-Service Summary

Craig Park

Previous Sub-Service	1700 - Craig Park	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	1700
Service	1300 - Regional Parks General	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2026 Planned Accomplishments
 • Renovate the cookhouse gazebo support structure

Description

Craig Park is a popular day-use park located in Electoral Area A. The park is part of the Regional Parks service and includes a baseball field, tennis court, disc golf course, gazebo, and covered BBQ area.

This service provides for the acquisition, development, operation, and maintenance of land, buildings and other facilities for regional parks. The qathet Regional District manages two campgrounds, 10 regional parks, 22 beach access sites, and a few small recreation facilities. These parks and facilities are located on lands that are owned by the Regional District, or leased from the Province.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	10.02 %	62,789	69,083
1023 - Grants - Other	Unchanged	0.00 %	7,000	7,000
Total Revenues		9.02 %	69,789	76,083
Expenses				
1220 - Salaries & Wages	Increased	0.39 %	27,197	27,303
1221 - Payroll Benefits & Overhead	Decreased	5.09 %	7,615	7,228
1222 - Travel	Unchanged	0.00 %	50	50
1246 - Services - Other	Unchanged	0.00 %	520	520
1249 - Services - Hydro	Increased	2.41 %	1,318	1,350
1250 - Services - Garbage	Increased	5.04 %	857	900
1268 - Communications/Advertising	Unchanged	0.00 %	500	500
1271 - Insurance	Increased	8.29 %	2,770	3,000
1299 - Contingency	Unchanged	0.00 %	1,000	1,000
1404 - Bulding & Grounds Maint.	Increased	27.65 %	21,700	27,700
1420 - Health & Safety Equipment and Supplies	Decreased	50.00 %	500	250
1485 - Administration	Increased	9.03 %	5,762	6,282
Total Expenses		9.02 %	69,789	76,083

Budget 5 Year Forecast

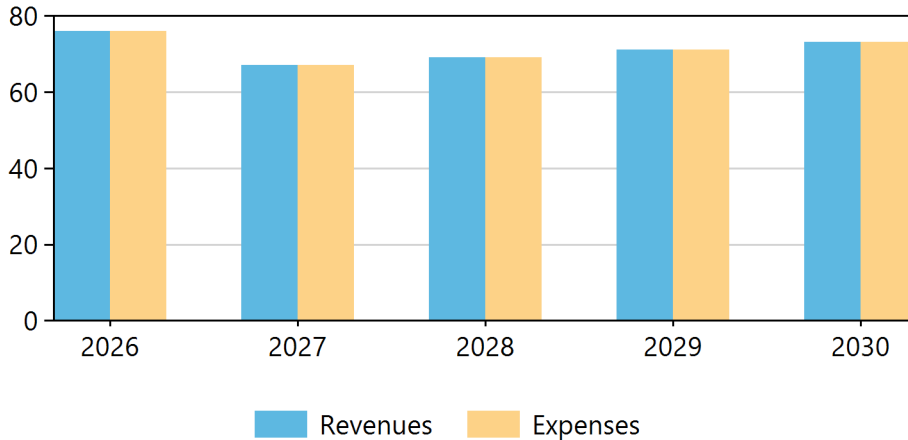
Multiple Sub-Service Summary

Craig Park

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	69,083	60,088	62,053	64,074	66,157
1023 - Grants - Other	7,000	7,000	7,000	7,000	7,000
Total Revenues	76,083	67,088	69,053	71,074	73,157
% Increase		(11.82%)	2.93%	2.93%	2.93%
Expenses					
1220 - Salaries & Wages	27,303	28,122	28,966	29,835	30,730
1221 - Payroll Benefits & Overhead	7,228	7,377	7,531	7,684	7,838
1222 - Travel	50	50	50	50	50
1246 - Services - Other	520	536	552	568	585
1249 - Services - Hydro	1,350	1,391	1,432	1,475	1,519
1250 - Services - Garbage	900	927	955	983	1,013
1268 - Communications/Advertising	500	515	530	546	563
1271 - Insurance	3,000	3,150	3,308	3,473	3,647
1299 - Contingency	1,000	1,000	1,000	1,000	1,000
1404 - Bulding & Grounds Maint.	27,700	18,231	18,778	19,341	19,922
1420 - Health & Safety Equipment and Supplies	250	250	250	250	250
1485 - Administration	6,282	5,539	5,702	5,869	6,041
Total Expenses	76,083	67,088	69,053	71,074	73,157
% Increase		(11.82%)	2.93%	2.93%	2.93%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Craig Park

Multiple Sub-Service Summary

Paradise Valley Exhibition Park

Previous Sub-Service	1800 - Paradise Valley Exhibition Park	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	1800
Service	1300 - Regional Parks General	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2025 Accomplishments and Service Summary

- PEPS did not have any planned improvements or major projects for 2025. The focus was on regular maintenance and ongoing upkeep to ensure the property's continued safety and functionality.

Planned 2026 Accomplishments

- Regular maintenance and ongoing upkeep to ensure the property's continued safety and functionality.

Description

Paradise Valley Exhibition Park is located in Electoral Area B and is part of the Regional Parks Service. The park property is leased from the Province of British Columbia and sub-leased to Paradise Exhibition Park Society (PEPs). This service provides for the acquisition, development, operation, and maintenance of land, buildings and other facilities for regional parks. The qathet Regional District manages two campgrounds, 10 regional parks, 22 beach access sites, and a few small recreation facilities. These parks and facilities are located on lands that are owned by the regional district, or leased from the Province.

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1001 - REQUISITION - All Areas	Increased	3.52 %	7,070	7,319
Total Revenues		3.52 %	7,070	7,319
Expenses				
1220 - Salaries & Wages	Increased	7.35 %	1,935	2,077
1221 - Payroll Benefits & Overhead	Increased	18.91 %	542	644
1222 - Travel	Unchanged	0.00 %	50	50
1246 - Services - Other	Unchanged	0.00 %	620	620
1250 - Services - Garbage	Unchanged	0.00 %	100	100
1271 - Insurance	Increased	6.17 %	73	78
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	3,000	3,000
1485 - Administration	Unchanged	0.00 %	750	750
Total Expenses		3.52 %	7,070	7,319

Budget 5 Year Forecast

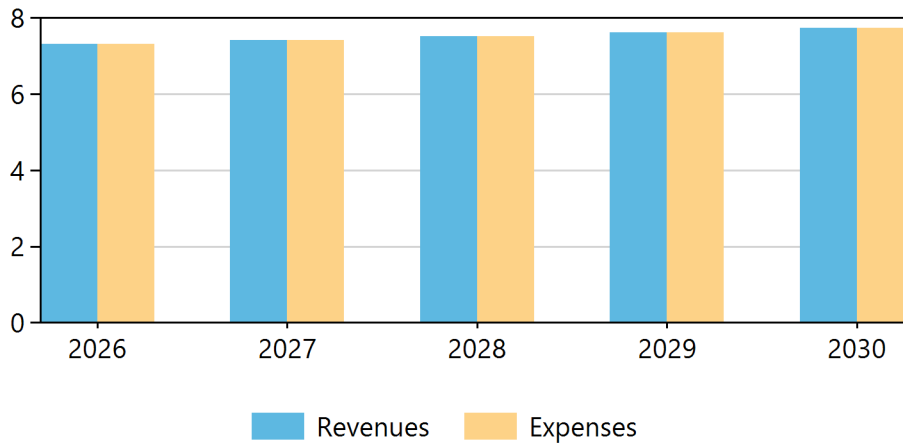
Multiple Sub-Service Summary

Paradise Valley Exhibition Park

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	7,319	7,418	7,520	7,625	7,733
Total Revenues	7,319	7,418	7,520	7,625	7,733
% Increase		1.35%	1.37%	1.39%	1.42%
Expenses					
1220 - Salaries & Wages	2,077	2,139	2,203	2,270	2,338
1221 - Payroll Benefits & Overhead	644	658	673	687	702
1222 - Travel	50	50	50	50	50
1246 - Services - Other	620	639	658	677	698
1250 - Services - Garbage	100	100	100	100	100
1271 - Insurance	78	82	86	90	95
1404 - Bulding & Grounds Maint.	3,000	3,000	3,000	3,000	3,000
1485 - Administration	750	750	750	750	750
Total Expenses	7,319	7,418	7,520	7,625	7,733
% Increase		1.35%	1.37%	1.39%	1.42%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Diver's Rock

Previous Sub-Service	1810 - Diver's Rock	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	1810
Service	1300 - Regional Parks General	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2025 Accomplishments and Service Summary
 • The qRD maintained Diver’s Rock Park throughout 2025

Planned 2026 Accomplishments

• Our primary goal is to improve accessibility of the trail through the park

Description

Diver’s Rock Park is a popular day-use park located in Electoral Area A. The park is part of the Regional Park Services and is popular among locals and tourists in the Lund community. The site is very steep and not accessible for people with less than average mobility.

This service provides for the acquisition, development, operation, and maintenance of land, buildings and other facilities for regional parks. The qathet Regional District manages two campgrounds, 10 regional parks, 22 beach access sites, and a few small recreation facilities. These parks and facilities are located on lands that are owned by the Regional District, or leased from the Province.

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1001 - REQUISITION - All Areas	Decreased	0.12 %	8,701	8,691
Total Revenues		0.12 %	8,701	8,691
Expenses				
1220 - Salaries & Wages	Increased	0.47 %	1,953	1,962
1221 - Payroll Benefits & Overhead	Decreased	4.48 %	547	522
1222 - Travel	Unchanged	0.00 %	50	50
1250 - Services - Garbage	Unchanged	0.00 %	100	100
1271 - Insurance	Increased	4.93 %	101	106
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	5,200	5,200
1485 - Administration	Unchanged	0.00 %	750	750
Total Expenses		0.12 %	8,701	8,691

Budget 5 Year Forecast

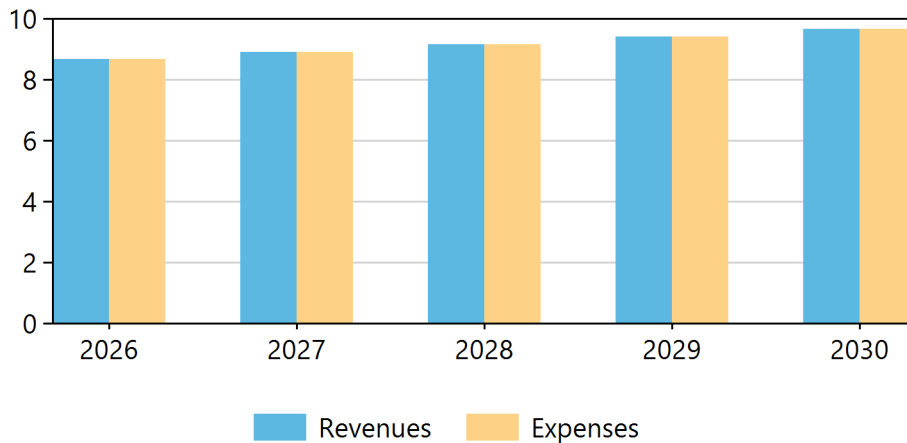
Multiple Sub-Service Summary

Diver's Rock

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	8,691	8,925	9,166	9,414	9,669
Total Revenues	8,691	8,925	9,166	9,414	9,669
% Increase		2.69%	2.70%	2.71%	2.71%
Expenses					
1220 - Salaries & Wages	1,962	2,021	2,082	2,144	2,209
1221 - Payroll Benefits & Overhead	522	533	544	555	567
1222 - Travel	50	50	50	50	50
1250 - Services - Garbage	100	103	106	109	113
1271 - Insurance	106	111	117	123	129
1404 - Bulding & Grounds Maint.	5,200	5,356	5,517	5,682	5,853
1485 - Administration	750	750	750	750	750
Total Expenses	8,691	8,925	9,166	9,414	9,669
% Increase		2.69%	2.70%	2.71%	2.71%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Kla Ah Men Lund Gazebo Park

Previous Sub-Service	1820 - Kla Ah Men Lund Gazebo Park	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	1820
Service	1300 - Regional Parks General	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2025 Accomplishments

- Water and sewer lines installed for anticipated washroom building

2026 Planned Accomplishments

- Washroom building construction
- Gazebo siding repairs
- Addition of a sewer extension, septic tank and washroom pump

Description

The Klah Ah Men Lund Gazebo is a popular day-use park located in Electoral Area A. The park is part of the Regional Parks Service and is a popular site for music events and community gatherings. This service provides for the acquisition, development, operation, and maintenance of land, buildings and other facilities for regional parks. The qathet Regional District manages two campgrounds, 10 regional parks, 22 beach access sites, and a few small recreation facilities. These parks and facilities are located on lands that are owned by the Regional District, or leased from the Province.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Decreased	0.70 %	30,949	30,732
1128 - OTHER REVENUE	Unchanged	0.00 %	18,000	18,000
Total Revenues		0.44 %	48,949	48,732
Expenses				
1220 - Salaries & Wages	Increased	0.45 %	6,829	6,860
1221 - Payroll Benefits & Overhead	Decreased	4.87 %	1,912	1,819
1222 - Travel	Unchanged	0.00 %	50	50
1246 - Services - Other	Increased	7.78 %	418	450
1249 - Services - Hydro	Increased	0.73 %	164	165
1250 - Services - Garbage	Increased	1.71 %	172	175
1268 - Communications/Advertising	Unchanged	0.00 %	750	750
1271 - Insurance	Increased	4.99 %	1,567	1,645
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	16,051	16,051
1420 - Health & Safety Equipment and Supplies	Decreased	50.00 %	500	250
1485 - Administration	Decreased	0.75 %	2,536	2,517
1500 - Transfer to Reserve (NS)	Unchanged	0.00 %	18,000	18,000
Total Expenses		0.44 %	48,949	48,732

Budget 5 Year Forecast

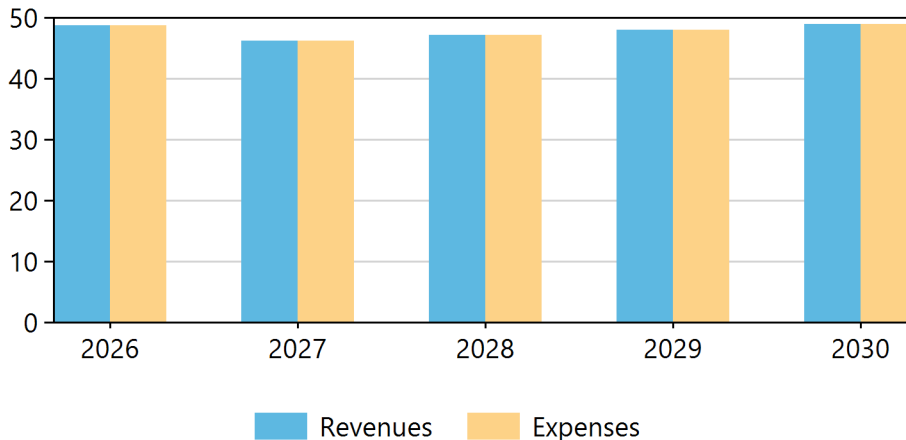
Multiple Sub-Service Summary

Kla Ah Men Lund Gazebo Park

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	30,732	28,301	29,168	30,061	30,983
1128 - OTHER REVENUE	18,000	18,000	18,000	18,000	18,000
Total Revenues	48,732	46,301	47,168	48,061	48,983
% Increase		(4.99%)	1.87%	1.89%	1.92%
Expenses					
1220 - Salaries & Wages	6,860	7,066	7,278	7,496	7,721
1221 - Payroll Benefits & Overhead	1,819	1,857	1,895	1,934	1,973
1222 - Travel	50	50	50	50	50
1246 - Services - Other	450	470	491	513	536
1249 - Services - Hydro	165	170	175	180	186
1250 - Services - Garbage	175	180	186	191	197
1268 - Communications/Advertising	750	773	796	820	844
1271 - Insurance	1,645	1,727	1,814	1,904	2,000
1404 - Bulding & Grounds Maint.	16,051	13,443	13,846	14,261	14,689
1420 - Health & Safety Equipment and Supplies	250	250	250	250	250
1485 - Administration	2,517	2,316	2,388	2,461	2,538
1500 - Transfer to Reserve (NS)	18,000	18,000	18,000	18,000	18,000
Total Expenses	48,732	46,301	47,168	48,061	48,983
% Increase		(4.99%)	1.87%	1.89%	1.92%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Kla Ah Men Lund Gazebo Park

Multiple Sub-Service Summary

Rossander Park

Previous Sub-Service	1830 - Rossander Park	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	1830
Service	1300 - Regional Parks General	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2025 Accomplishments

After Western Forest Products conducted logging operations on Crown land north of Rossander Park the qRD anticipated potential windfall effects resulting from this activity. To address the potential impacts from the logging, our staff closely monitored the park throughout 2025.

Planned 2026 Accomplishments

- Continue to monitor and maintain the park throughout 2026.

Description

Rossander Park is a natural landscape park located in Electoral Area E. The park is part of the Regional Parks service and remains undeveloped through a covenant that precludes development. There are popular walking trails in the park near Dixon Road. This service provides for the acquisition, development, operation, and maintenance of land, buildings and other facilities for regional parks. The qathet Regional District manages two campgrounds, 10 regional parks, 22 beach access sites, and a few small recreation facilities. These parks and facilities are located on lands that are owned by the Regional District, or leased from the Province.

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1001 - REQUISITION - All Areas	Increased	1.38 %	3,968	4,023
Total Revenues		1.38 %	3,968	4,023
Expenses				
1220 - Salaries & Wages	Increased	1.10 %	1,023	1,035
1221 - Payroll Benefits & Overhead	Increased	14.21 %	287	327
1222 - Travel	Unchanged	0.00 %	50	50
1271 - Insurance	Increased	4.87 %	58	61
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	1,800	1,800
1485 - Administration	Unchanged	0.00 %	750	750
Total Expenses		1.38 %	3,968	4,023

Budget 5 Year Forecast

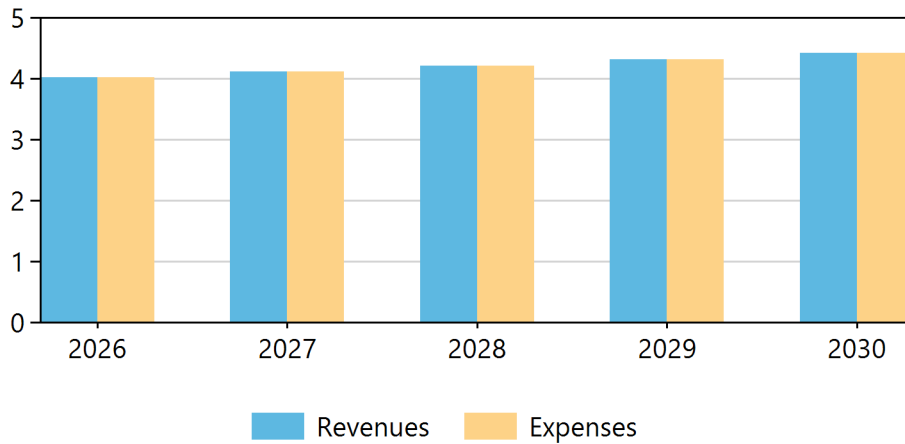
Multiple Sub-Service Summary

Rossander Park

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	4,023	4,118	4,217	4,318	4,422
Total Revenues	4,023	4,118	4,217	4,318	4,422
% Increase		2.37%	2.39%	2.40%	2.41%
Expenses					
1220 - Salaries & Wages	1,035	1,066	1,098	1,131	1,165
1221 - Payroll Benefits & Overhead	327	335	342	350	357
1222 - Travel	50	50	50	50	50
1271 - Insurance	61	64	67	71	74
1404 - Bulding & Grounds Maint.	1,800	1,854	1,910	1,967	2,026
1485 - Administration	750	750	750	750	750
Total Expenses	4,023	4,118	4,217	4,318	4,422
% Increase		2.37%	2.39%	2.40%	2.41%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Lasqueti Island Parks

Previous Sub-Service	1840 - Lasqueti Island Parks	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	1840
Service	1300 - Regional Parks General	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2025 Accomplishments

- Parking lot improvements to Spring Bay Regional Park
- Installed tribute bench at Boot Point Regional Park

Planned 2026 Accomplishments

- Our primary goal is to continue to maintain the park throughout 2026

Description

Provides for the acquisition, development, operation, and maintenance of land, buildings and other facilities for regional parks. The qathet Regional District manages two campgrounds, 10 regional parks, 22 beach access sites, and a few small recreation facilities. These parks and facilities are located on lands that are owned by the Regional District, or leased from the Province.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	15.89 %	17,892	20,735
Total Revenues		15.89 %	17,892	20,735
Expenses				
1220 - Salaries & Wages	Increased	14.37 %	1,648	1,885
1221 - Payroll Benefits & Overhead	Increased	44.29 %	462	666
1222 - Travel	New this year		-	125
1228 - Contractor Wages	Unchanged	0.00 %	14,400	14,400
1229 - Contractor Benefits & Overhead	Decreased	40.87 %	582	344
1271 - Insurance	Increased	30.00 %	50	65
1404 - Bulding & Grounds Maint.	New this year		-	2,500
1485 - Administration	Unchanged	0.00 %	750	750
Total Expenses		15.89 %	17,892	20,735

Budget 5 Year Forecast

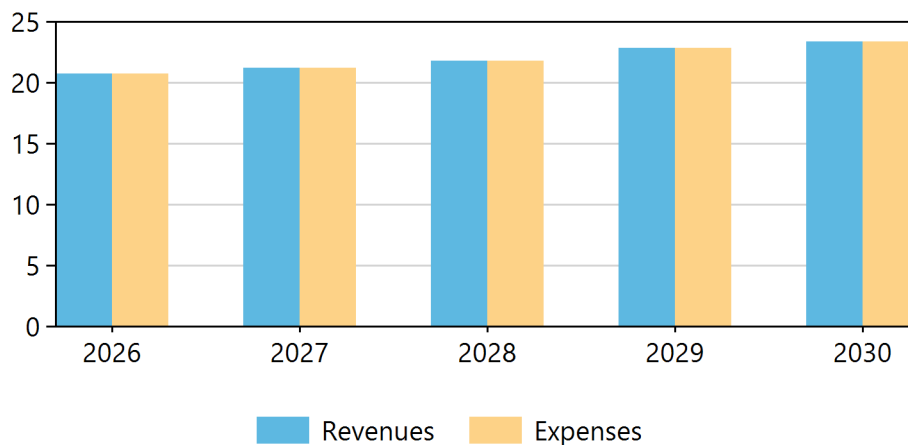
Multiple Sub-Service Summary

Lasqueti Island Parks

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	20,735	21,256	21,793	22,846	23,415
Total Revenues	20,735	21,256	21,793	22,846	23,415
% Increase		2.51%	2.52%	4.83%	2.49%
Expenses					
1220 - Salaries & Wages	1,885	1,942	2,000	2,060	2,122
1221 - Payroll Benefits & Overhead	666	681	697	713	729
1222 - Travel	125	129	133	137	141
1228 - Contractor Wages	14,400	14,832	15,277	15,735	16,207
1229 - Contractor Benefits & Overhead	344	354	365	376	387
1271 - Insurance	65	68	72	75	79
1404 - Bulding & Grounds Maint.	2,500	2,500	2,500	3,000	3,000
1485 - Administration	750	750	750	750	750
Total Expenses	20,735	21,256	21,793	22,846	23,415
% Increase		2.51%	2.52%	4.83%	2.49%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Cemeteries - Cranberry

Previous Sub-Service	2000 - Cemeteries - Cranberry	Budget Year	2026
Access Category	Other Services	Accounting Reference	2000
Service	2000 - Cemeteries	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2025 Accomplishments

- Utilized the BC Hydro ReGreening Grant to complete a tree-planting plan for the cemetery
- Replaced the mausoleum windows
- Built a wooden slat fence

2026 Planned Accomplishments

- Construct a new columbaria at the Powell River cemetery

Description

The Cemeteries service is funded by taxpayers within the Municipality, SIGD, and Electoral Areas A, B, C, and D. The service provides for the operation and maintenance of the Powell River Regional Cemetery (Cranberry) and the Woodland Cemetery (Texada Island). Both cemeteries are open to the public and have no denominational restrictions.

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1001 - REQUISITION - All Areas	Increased	7.87 %	229,254	247,297
1023 - Grants - Other	Unchanged	0.00 %	4,382	4,382
1060 - SALES - SERVICES - CRANBERRY	Increased	3.34 %	25,933	26,800
1062 - SALES - PLOTS CRANBERRY	Increased	36.02 %	22,056	30,000
1064 - INSTALLATION	Decreased	22.78 %	10,360	8,000
1065 - SALES - VASES	Increased	69.67 %	648	1,100
1066 - Sales Mausoleum - Niche/Crypt	Decreased	76.24 %	15,573	3,700
1067 - SALES SERVICES - MAUSOLEUM	Decreased	23.87 %	3,941	3,000
1068 - SALES - COLUMBARIA	Decreased	22.88 %	12,967	10,000
1069 - SALES SERVICES - COLUMBARIA	Decreased	0.23 %	2,606	2,600
1070 - TAXABLE - SALES	Decreased	87.71 %	814	100
1071 - TAXABLE - GRAVE LINER	Increased	85.47 %	7,818	14,500
1072 - TAXABLE - MAUSOLEUM LETTERING	Increased	45.91 %	3,941	5,750
1073 - MAUSOLEUM INSTALLATION	Increased	19.35 %	1,843	2,200
1074 - TAXABLE - MAUSOLEUM PHOTO	Increased	11.65 %	1,970	2,200
1075 - TAXABLE - MAUSOLEUM FRAME	Increased	41.60 %	127	180
1076 - TAXABLE - COLUMBARIA RECESSED ETCHING	Decreased	1.67 %	4,576	4,500
1077 - COLUMBARIA INSTALLATION	Decreased	26.15 %	1,557	1,150
1078 - TAXABLE - COLUMBARIA PHOTO	Decreased	18.80 %	3,941	3,200
1079 - TAXABLE - COLUMBARIA VASE	Increased	214.66 %	127	400

Multiple Sub-Service Summary

Cemeteries - Cranberry

Object	Changes	Percent Change	2025 Amount	2026 Amount
1083 - Taxable - Curbing - Standard	New this year		-	1,000
1084 - Care Fund Contributions Collected	Increased	85.71 %	7,000	13,000
1120 - Interest Revenue (NS)	Unchanged	0.00 %	5,445	5,445
1121 - Interest Revenue (S)	Unchanged	0.00 %	7,192	7,192
1128 - OTHER REVENUE	Unchanged	0.00 %	2,800	2,800
1150 - SURPLUS PRIOR YEAR - OPERATING	Unchanged	0.00 %	30,000	30,000
Total Revenues		5.81 %	406,872	430,496
Expenses				
1220 - Salaries & Wages	Decreased	0.16 %	176,662	176,387
1221 - Payroll Benefits & Overhead	Increased	23.35 %	49,465	61,017
1222 - Travel	Unchanged	0.00 %	1,000	1,000
1224 - Health & Safety	Increased	20.07 %	1,495	1,795
1229 - Contractor Benefits & Overhead	New this year		-	1,100
1244 - Equipment Purchases	Increased	35.00 %	4,000	5,400
1245 - Software & Licenses	Increased	7.69 %	2,600	2,800
1246 - Services - Other	Increased	28.70 %	1,737	2,235
1247 - Services - Phone/Internet	Increased	51.26 %	2,810	4,250
1248 - Services - Heat	Unchanged	0.00 %	2,240	2,240
1249 - Services - Hydro	Decreased	10.71 %	3,360	3,000
1250 - Services - Garbage	Decreased	36.51 %	1,890	1,200
1251 - Office - Purchases & Other Exp	Increased	650.00 %	100	750
1255 - Consultant	Unchanged	0.00 %	2,000	2,000
1260 - Services - Water	New this year		-	400
1265 - Equipment O & M	New this year		-	850
1268 - Communications/Advertising	Unchanged	0.00 %	500	500
1270 - Other Expenses	Increased	38.94 %	2,231	3,100
1271 - Insurance	Increased	5.04 %	17,280	18,150
1294 - Purchase for Resale	Increased	25.00 %	16,800	21,000
1404 - Bulding & Grounds Maint.	Decreased	12.50 %	40,000	35,000
1415 - Woodlands Cemetery O & M	Decreased	0.00 %	8,209	8,209
1416 - Mausoleum O & M	Unchanged	0.00 %	5,400	5,400
1420 - Health & Safety Equipment and Supplies	Decreased	70.37 %	8,405	2,490
1430 - Consultant - Computer	Increased	40.00 %	1,000	1,400
1485 - Administration	Increased	3.58 %	31,426	32,551
1500 - Transfer to Reserve (NS)	Decreased	1.10 %	16,970	16,784
1501 - Transfer to Reserve (S)	Increased	42.28 %	14,192	20,192
Total Expenses		4.72 %	411,772	431,200

Budget 5 Year Forecast

Multiple Sub-Service Summary

Cemeteries - Cranberry

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	247,297	249,976	256,140	262,311	270,938
1023 - Grants - Other	4,382	4,382	4,382	4,382	4,382
1060 - SALES - SERVICES - CRANBERRY	26,800	27,604	28,432	29,285	30,164
1062 - SALES - PLOTS CRANBERRY	30,000	30,900	31,827	32,782	33,765
1064 - INSTALLATION	8,000	8,240	8,487	8,742	9,004
1065 - SALES - VASES	1,100	1,133	1,167	1,202	1,238
1066 - Sales Mausoleum - Niche/Crypt	3,700	3,700	3,700	3,700	3,700
1067 - SALES SERVICES - MAUSOLEUM	3,000	3,000	3,000	3,000	3,000
1068 - SALES - COLUMBARIA	10,000	11,000	12,100	13,310	14,641
1069 - SALES SERVICES - COLUMBARIA	2,600	2,860	3,146	3,461	3,807
1070 - TAXABLE - SALES	100	100	100	100	100
1071 - TAXABLE - GRAVE LINER	14,500	14,935	15,383	15,845	16,320
1072 - TAXABLE - MAUSOLEUM LETTERING	5,750	5,923	6,100	6,283	6,472
1073 - MAUSOLEUM INSTALLATION	2,200	2,266	2,334	2,404	2,476
1074 - TAXABLE - MAUSOLEUM PHOTO	2,200	2,134	2,070	2,008	1,948
1075 - TAXABLE - MAUSOLEUM FRAME	180	175	169	164	159
1076 - TAXABLE - COLUMBARIA RECESSED ETCHING	4,500	4,950	5,445	5,990	6,588
1077 - COLUMBARIA INSTALLATION	1,150	1,265	1,392	1,531	1,684
1078 - TAXABLE - COLUMBARIA PHOTO	3,200	3,520	3,872	4,259	4,685
1079 - TAXABLE - COLUMBARIA VASE	400	440	484	532	586
1083 - Taxable - Curbing - Standard	1,000	1,000	1,000	1,000	1,000
1084 - Care Fund Contributions Collected	13,000	13,390	13,792	14,205	14,632
1120 - Interest Revenue (NS)	5,445	4,784	4,784	4,784	4,784
1121 - Interest Revenue (S)	7,192	7,476	7,770	8,074	8,388
1128 - OTHER REVENUE	2,800	2,854	2,910	2,967	3,026
1150 - SURPLUS PRIOR YEAR - OPERATING	30,000	30,000	30,000	30,000	30,000
Total Revenues	430,496	438,006	449,985	462,320	477,486
% Increase		1.74%	2.73%	2.74%	3.28%
Expenses					
1220 - Salaries & Wages	176,387	181,679	187,129	192,743	198,525
1221 - Payroll Benefits & Overhead	61,017	62,279	63,543	64,827	66,143

Multiple Sub-Service Summary

Cemeteries - Cranberry

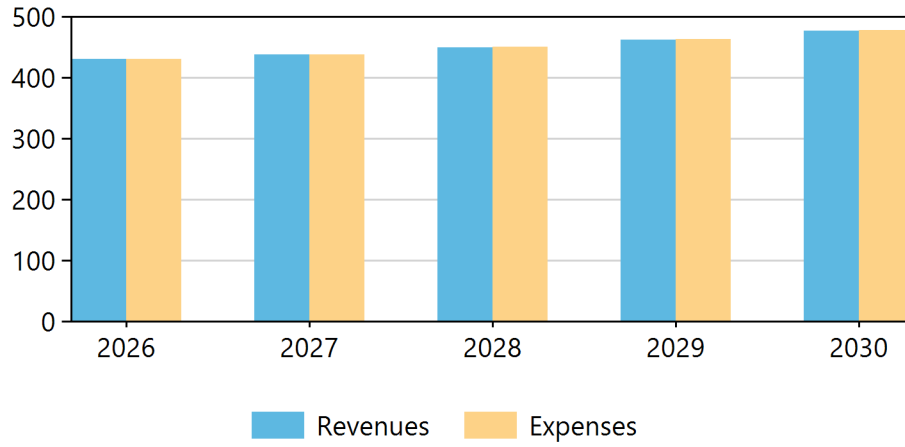
	2026	2027	2028	2029	2030
1222 - Travel	1,000	1,000	1,000	1,000	1,000
1224 - Health & Safety	1,795	1,795	1,795	1,795	1,795
1229 - Contractor Benefits & Overhead	1,100	1,133	1,167	1,202	1,238
1244 - Equipment Purchases	5,400	4,120	4,244	4,371	6,303
1245 - Software & Licenses	2,800	2,884	2,971	3,060	3,151
1246 - Services - Other	2,235	2,302	2,371	2,442	2,516
1247 - Services - Phone/Internet	4,250	4,378	4,509	4,644	4,783
1248 - Services - Heat	2,240	2,307	2,376	2,448	2,521
1249 - Services - Hydro	3,000	3,090	3,183	3,278	3,377
1250 - Services - Garbage	1,200	1,236	1,273	1,311	1,351
1251 - Office - Purchases & Other Exp	750	773	796	820	844
1255 - Consultant	2,000	-	-	-	-
1260 - Services - Water	400	412	424	437	450
1265 - Equipment O & M	850	876	902	929	957
1268 - Communications/Advertising	500	515	530	546	563
1270 - Other Expenses	3,100	3,193	3,289	3,387	3,489
1271 - Insurance	18,150	19,058	20,010	21,011	22,061
1294 - Purchase for Resale	21,000	21,630	22,279	22,947	23,636
1404 - Bulding & Grounds Maint.	35,000	36,050	37,132	38,245	39,393
1415 - Woodlands Cemetery O & M	8,209	8,455	8,709	8,970	9,239
1416 - Mausoleum O & M	5,400	5,400	5,400	5,400	5,400
1420 - Health & Safety Equipment and Supplies	2,490	2,490	2,490	2,490	2,490
1430 - Consultant - Computer	1,400	1,030	1,061	1,093	1,576
1485 - Administration	32,551	33,127	34,072	35,046	36,252
1500 - Transfer to Reserve (NS)	16,784	16,784	16,784	16,784	16,784
1501 - Transfer to Reserve (S)	20,192	20,866	21,562	22,279	23,020
Total Expenses	431,200	438,860	451,000	463,506	478,856
% Increase		1.78%	2.77%	2.77%	3.31%
Net Total	(704)	(854)	(1,015)	(1,187)	(1,370)

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Cemeteries - Cranberry

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Cemeteries - Woodlands

Previous Sub-Service	2010 - Cemeteries - Woodlands	Budget Year	2026
Access Category	Other Services	Accounting Reference	2010
Service	2000 - Cemeteries	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2025 Accomplishments

- Utilized the BC Hydro ReGreening Grant to complete a tree-planting plan for the cemeteries

2026 Planned Accomplishments

- Continue to provide maintenance and other services throughout 2026

Description

The Cemeteries service is funded by taxpayers within the Municipality, SIGD, and Electoral Areas A, B, C, and D. The service provides operation and maintenance of the Powell River Regional Cemetery (Cranberry) and the Woodland Cemetery (Texada Island). Both cemeteries are open to the public and have no denominational restrictions.

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1061 - SALES - SERVICES - WOODLAND	Not used this year		650	-
1063 - SALES - PLOTS WOODLAND	Decreased	76.67 %	1,500	350
1064 - INSTALLATION	New this year		-	220
1068 - SALES - COLUMBARIA	Increased	60.00 %	2,500	4,000
1069 - SALES SERVICES - COLUMBARIA	Increased	228.00 %	250	820
1076 - TAXABLE - COLUMBARIA RECESSED ETCHING	New this year		-	1,100
1077 - COLUMBARIA INSTALLATION	New this year		-	200
1084 - Care Fund Contributions Collected	New this year		-	600
Total Revenues		48.78 %	4,900	7,290
Expenses				
1220 - Salaries & Wages	New this year		-	4,477
1221 - Payroll Benefits & Overhead	New this year		-	2,109
Total Expenses			-	6,586

Budget 5 Year Forecast

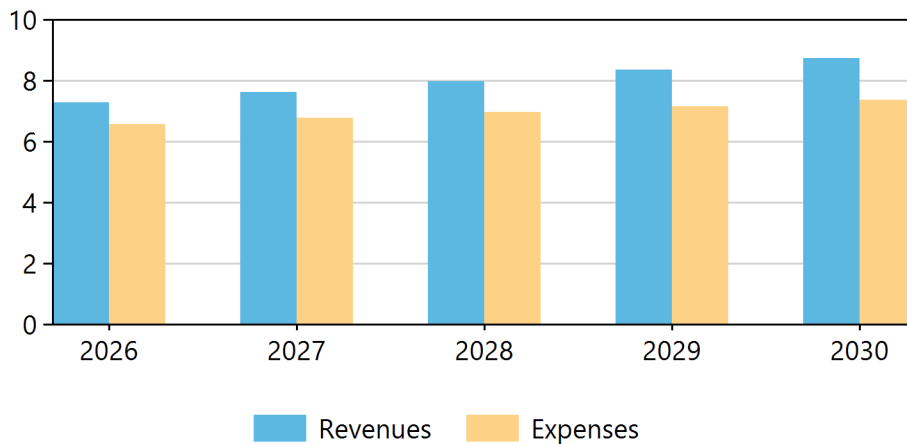
Multiple Sub-Service Summary

Cemeteries - Woodlands

	2026	2027	2028	2029	2030
Revenues					
1063 - SALES - PLOTS WOODLAND	350	361	371	382	394
1064 - INSTALLATION	220	227	233	240	248
1068 - SALES - COLUMBARIA	4,000	4,200	4,410	4,631	4,862
1069 - SALES SERVICES - COLUMBARIA	820	861	904	949	997
1076 - TAXABLE - COLUMBARIA RECESSED ETCHING	1,100	1,155	1,213	1,273	1,337
1077 - COLUMBARIA INSTALLATION	200	210	221	232	243
1084 - Care Fund Contributions Collected	600	618	637	656	675
Total Revenues	7,290	7,631	7,989	8,363	8,756
% Increase		4.68%	4.68%	4.69%	4.69%
Expenses					
1220 - Salaries & Wages	4,477	4,611	4,750	4,892	5,039
1221 - Payroll Benefits & Overhead	2,109	2,166	2,224	2,284	2,346
Total Expenses	6,586	6,777	6,974	7,177	7,385
% Increase		2.90%	2.90%	2.91%	2.91%
Net Total	704	854	1,015	1,187	1,370

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Regional Animal Shelter Service

Previous Sub-Service	2100 - Regional Animal Shelter Service	Budget Year	2026
Access Category	Other Services	Accounting Reference	2100
Service	2100 - Regional Animal Shelter	Approved	No
Stage	Finance Review	Manager	Linda Greenan (LGreenan@qathet.ca)
Comments			

Description

The Regional Animal Shelter service is funded by taxpayers within the Municipality, SIGD, and Electoral Areas A, B, C, and D. The service provides and annual contribution towards the operation of an animal shelter that cares for abused and abandoned animals and is facilitated through an agreement with the Society for the Prevention of Cruelty to Animals (SPCA).

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Unchanged	0.00 %	101,854	101,854
1120 - Interest Revenue (NS)	Unchanged	0.00 %	69	69
Total Revenues		0.00 %	101,923	101,923
Expenses				
1215 - Operating Agreement	Decreased	0.00 %	100,354	100,354
1485 - Administration	Unchanged	0.00 %	1,500	1,500
1500 - Transfer to Reserve (NS)	Unchanged	0.00 %	69	69
Total Expenses		0.00 %	101,923	101,923

Budget 5 Year Forecast

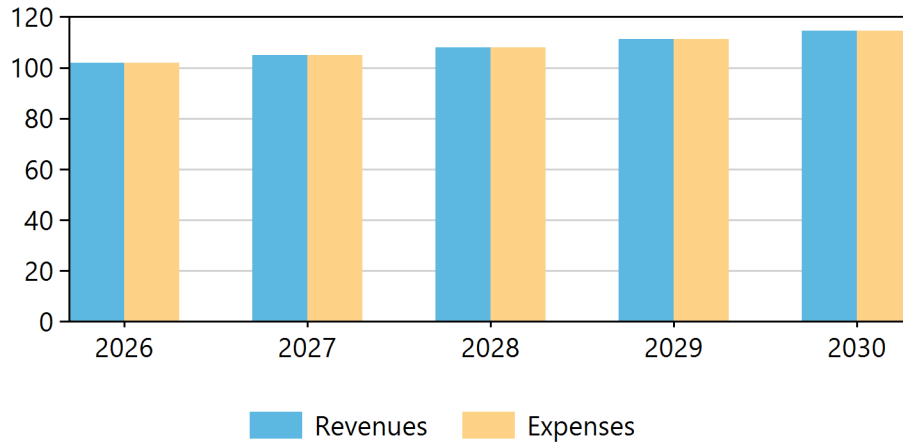
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	101,854	104,865	107,966	111,160	114,449
1120 - Interest Revenue (NS)	69	71	74	76	78
Total Revenues	101,923	104,936	108,039	111,235	114,528
% Increase		2.96%	2.96%	2.96%	2.96%
Expenses					
1215 - Operating Agreement	100,354	103,365	106,466	109,660	112,949
1485 - Administration	1,500	1,500	1,500	1,500	1,500
1500 - Transfer to Reserve (NS)	69	71	74	76	78
Total Expenses	101,923	104,936	108,039	111,235	114,528
% Increase		2.96%	2.96%	2.96%	2.96%
Net Total	-	-	-	-	-

Multiple Sub-Service Summary

Regional Animal Shelter Service

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Emergency Program - Area D

Previous Sub-Service	2200 - Emergency Program - Area D	Budget Year	2026
Access Category	Protective Services	Accounting Reference	2200
Service	2200 - Emergency Program - Area 'D'	Approved	No
Stage	Finance Review	Manager	Linda Greenan (LGreenan@qathet.ca)

Comments

2025 Accomplishments and Service Summary

- The qRD maintained the Emergency Program - Area D service throughout 2025.

Planned 2026 Accomplishments

- The qRD will continue the Emergency Program - Area D service throughout 2026.

Description

The Emergency Program Electoral Area D service is funded by taxpayers within Electoral Area D. The service provides an annual contribution to the Van Anda Improvement District to support road rescue service on Texada Island.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	0.00 %	15,000	15,000
1150 - SURPLUS PRIOR YEAR - OPERATING	Not used this year		50	-
Total Revenues		0.33 %	15,050	15,000
Expenses				
1215 - Operating Agreement	Decreased	0.39 %	13,478	13,425
1271 - Insurance	Increased	4.17 %	72	75
1485 - Administration	Unchanged	0.00 %	1,500	1,500
Total Expenses		0.33 %	15,050	15,000

Budget 5 Year Forecast

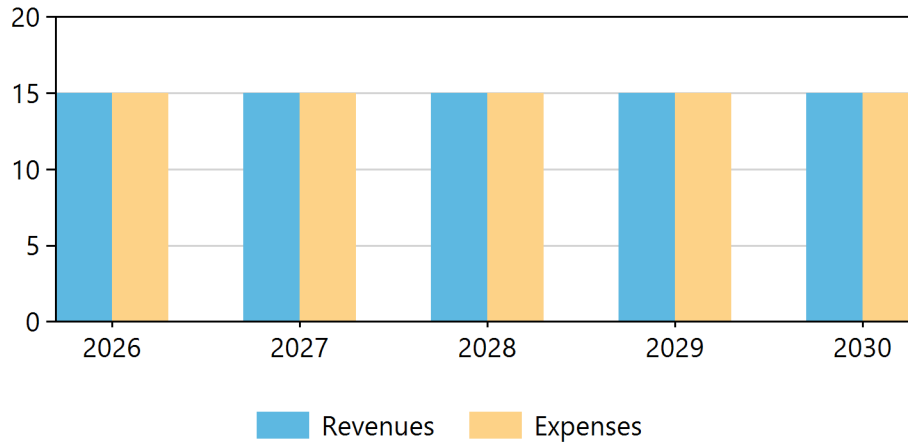
Multiple Sub-Service Summary

Emergency Program - Area D

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	15,000	15,000	15,000	15,000	15,000
Total Revenues	15,000	15,000	15,000	15,000	15,000
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1215 - Operating Agreement	13,425	13,421	13,417	13,413	13,409
1271 - Insurance	75	79	83	87	91
1485 - Administration	1,500	1,500	1,500	1,500	1,500
Total Expenses	15,000	15,000	15,000	15,000	15,000
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Regional Emergency Preparedness

Previous Sub-Service	2300 - Regional Emergency Preparedness	Budget Year	2026
Access Category	Protective Services	Accounting Reference	2300
Service	2300 - Regional Emergency Preparedness Program	Approved	No
Stage	Finance Review	Manager	Ryan Thoms (RThoms@qathet.ca)

Comments

2025 Accomplishments

- Conducted a comprehensive assessment of extreme temperature risks and developed a corresponding plan to enhance the region's resilience
- Continued to develop and implement strategies to enhance community wildfire resilience over the coming decade
- Continued to sustain efforts to educate, engage, and prepare the community for effective evacuations
- Remained committed to wildfire prevention and our safety remains strong as we continued operating the Regional FireSmart Program

2026 Planned Accomplishments

- Complete new generator install at the main office and emergency operations site
- Continuation of FireSmart and Evacuation Planning

Description

The Regional Emergency Preparedness service is funded by taxpayers in all electoral areas. This service provides emergency planning, preparedness, training, response, and recovery for all areas within the qathet Regional District, including the City of Powell River and in collaboration with the Tla'amin Nation. The program works with emergency responders, government staff, volunteers, partner agencies, and the public.

Justification

Budget Prior Year Comparison

Multiple Sub-Service Summary

Regional Emergency Preparedness

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	3.92 %	273,087	283,802
1023 - Grants - Other	Increased	15.68 %	220,000	254,500
1120 - Interest Revenue (NS)	Decreased	0.01 %	4,672	4,672
Total Revenues		9.08 %	497,759	542,974
Expenses				
1220 - Salaries & Wages	Increased	13.40 %	27,052	30,678
1221 - Payroll Benefits & Overhead	Increased	45.68 %	7,575	11,034
1222 - Travel	Unchanged	0.00 %	7,920	7,920
1223 - Training	Unchanged	0.00 %	9,830	9,830
1228 - Contractor Wages	Decreased	19.63 %	193,600	155,600
1229 - Contractor Benefits & Overhead	Increased	184.31 %	1,308	3,719
1240 - Vehicle O&M	Unchanged	0.00 %	7,393	7,393
1246 - Services - Other	Not used this year		1,500	-
1247 - Services - Phone/Internet	Unchanged	0.00 %	4,371	4,371
1268 - Communications/Advertising	Unchanged	0.00 %	4,700	4,700
1270 - Other Expenses	Increased	3.23 %	15,500	16,000
1271 - Insurance	Increased	4.99 %	3,979	4,178
1281 - Materials & Supplies	Unchanged	0.00 %	7,500	7,500
1354 - Public Information	Unchanged	0.00 %	11,000	11,000
1367 - EOC Equipment Storage	Unchanged	0.00 %	900	900
1368 - Community Notification System O&M	Increased	7.69 %	13,000	14,000
1369 - Emergency Stockpile O&M	Unchanged	0.00 %	7,000	7,000
1370 - Emergency Plan Preparations	Unchanged	0.00 %	500	500
1371 - Volunteer Assistance	Unchanged	0.00 %	15,000	15,000
1388 - Exchange Programs	Increased	100.00 %	30,000	60,000
1430 - Consultant - Computer	Decreased	33.33 %	2,250	1,500
1485 - Administration	Increased	84.62 %	73,381	135,478
1500 - Transfer to Reserve (NS)	Decreased	33.96 %	52,500	34,672
Total Expenses		9.08 %	497,759	542,974

Budget 5 Year Forecast

Multiple Sub-Service Summary

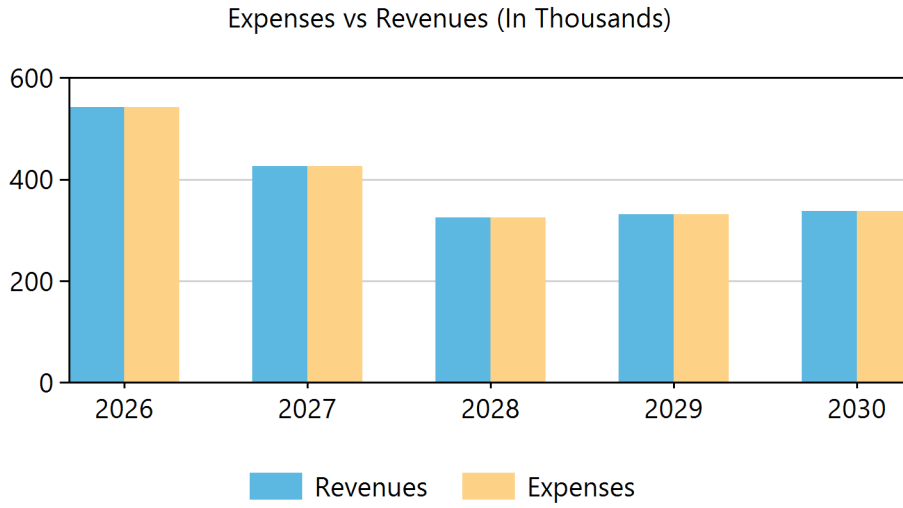
Regional Emergency Preparedness

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	283,802	309,095	321,194	326,398	331,666
1023 - Grants - Other	254,500	113,250	-	-	-
1120 - Interest Revenue (NS)	4,672	3,372	4,072	4,772	5,472
Total Revenues	542,974	425,717	325,266	331,170	337,138
% Increase		(21.60%)	(23.60%)	1.82%	1.80%
Expenses					
1220 - Salaries & Wages	30,678	31,598	32,546	33,523	34,528
1221 - Payroll Benefits & Overhead	11,034	11,276	11,526	11,782	12,045
1222 - Travel	7,920	8,158	8,402	8,654	8,914
1223 - Training	9,830	10,125	10,429	10,742	11,064
1228 - Contractor Wages	155,600	75,400	3,600	3,600	3,600
1229 - Contractor Benefits & Overhead	3,719	1,802	86	86	86
1240 - Vehicle O&M	7,393	7,615	7,844	8,079	8,321
1247 - Services - Phone/Internet	4,371	4,502	4,637	4,776	4,919
1268 - Communications/Advertising	4,700	4,841	4,986	5,136	5,290
1270 - Other Expenses	16,000	16,030	16,061	16,093	16,126
1271 - Insurance	4,178	4,387	4,606	4,837	5,078
1281 - Materials & Supplies	7,500	3,605	3,713	3,825	3,939
1354 - Public Information	11,000	11,000	11,000	11,000	11,000
1367 - EOC Equipment Storage	900	900	900	900	900
1368 - Community Notification System O&M	14,000	14,420	14,853	15,298	15,757
1369 - Emergency Stockpile O&M	7,000	7,000	7,000	7,000	7,000
1370 - Emergency Plan Preparations	500	500	500	500	500
1371 - Volunteer Assistance	15,000	15,000	15,000	15,000	15,000
1388 - Exchange Programs	60,000	30,000	-	-	-
1430 - Consultant - Computer	1,500	-	-	-	-
1485 - Administration	135,478	134,185	133,506	135,569	137,598
1500 - Transfer to Reserve (NS)	34,672	33,372	34,072	34,772	35,472
Total Expenses	542,974	425,717	325,266	331,170	337,138
% Increase		(21.60%)	(23.60%)	1.82%	1.80%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Regional Emergency Preparedness



Multiple Sub-Service Summary

EOC Operations

Multiple Sub-Service Summary

Heritage Conservation

Previous Sub-Service	3000 - Heritage Conservation	Budget Year	2026
Access Category	Other Services	Accounting Reference	3000
Service	3000 - Heritage Conservation	Approved	No
Stage	Finance Review	Manager	Linda Greenan (LGreenan@qathet.ca)
Comments			

Description

The Heritage Conservation service is funded by taxpayers within the municipality, SIGD, and Electoral Areas A, B, and C. The service provides heritage conservation mainly to support the operation of museums and heritage attractions.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	2.98 %	269,310	277,344
Total Revenues		2.98 %	269,310	277,344
Expenses				
1215 - Operating Agreement	Increased	3.00 %	267,810	275,844
1485 - Administration	Unchanged	0.00 %	1,500	1,500
Total Expenses		2.98 %	269,310	277,344

Budget 5 Year Forecast

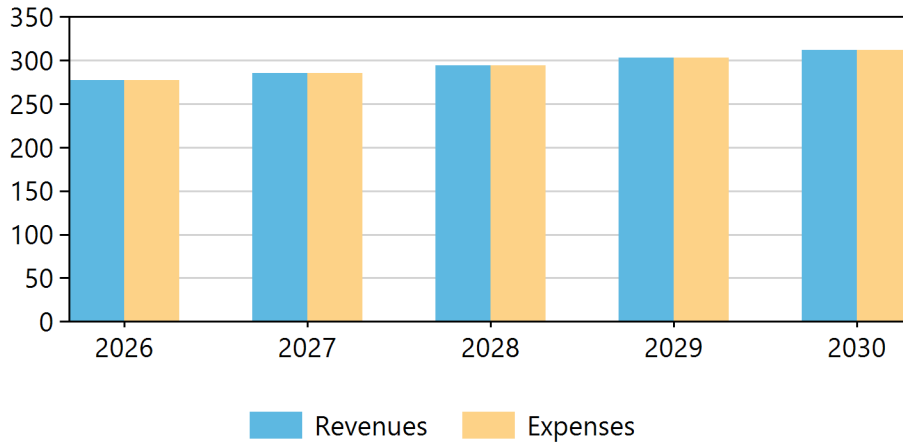
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	277,344	285,619	294,143	302,922	311,965
Total Revenues	277,344	285,619	294,143	302,922	311,965
% Increase		2.98%	2.98%	2.98%	2.99%
Expenses					
1215 - Operating Agreement	275,844	284,119	292,643	301,422	310,465
1485 - Administration	1,500	1,500	1,500	1,500	1,500
Total Expenses	277,344	285,619	294,143	302,922	311,965
% Increase		2.98%	2.98%	2.98%	2.99%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Heritage Conservation

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Library Services (A, B, C, D)

Previous Sub-Service	3100 - Library Services (A, B, C, D)	Budget Year	2026
Access Category	Other Services	Accounting Reference	3100
Service	3100 - Library Services (A,B,C,D)	Approved	No
Stage	Finance Review	Manager	Linda Greenan (LGreenan@qathet.ca)
Comments			

Description

The Library service is funded by taxpayers within Electoral Areas A, B, C, and D. The service provides an annual contribution to the Powell River and Texada Island Library service to support their operations.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	6.65 %	485,583	517,864
1128 - OTHER REVENUE	Unchanged	0.00 %	9,000	9,000
Total Revenues		6.53 %	494,583	526,864
Expenses				
1215 - Operating Agreement	Increased	6.55 %	493,083	525,364
1485 - Administration	Unchanged	0.00 %	1,500	1,500
Total Expenses		6.53 %	494,583	526,864

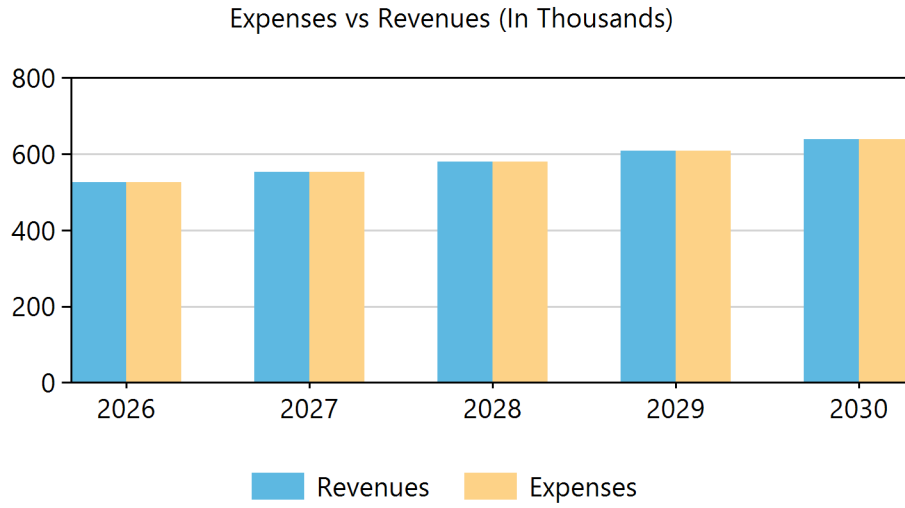
Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	517,864	543,567	570,555	598,892	628,646
1128 - OTHER REVENUE	9,000	9,450	9,923	10,419	10,940
Total Revenues	526,864	553,017	580,477	609,310	639,585
% Increase		4.96%	4.97%	4.97%	4.97%
Expenses					
1215 - Operating Agreement	525,364	551,517	578,977	607,810	638,085
1485 - Administration	1,500	1,500	1,500	1,500	1,500
Total Expenses	526,864	553,017	580,477	609,310	639,585
% Increase		4.96%	4.97%	4.97%	4.97%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Library Services (A, B, C, D)



Multiple Sub-Service Summary

Emergency Telephone 911

Previous Sub-Service	3200 - Emergency Telephone 911	Budget Year	2026
Access Category	Protective Services	Accounting Reference	3200
Service	3200 - Emergency Telephone (911)	Approved	No
Stage	Finance Review	Manager	Linda Greenan (LGreenan@qathet.ca)
Comments			

Description

Provides emergency 9-1-1 telephone dispatch service to supported service areas.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	15.08 %	251,657	289,595
1080 - 911 CALL ANSWER LEVY	Decreased	10.53 %	45,992	41,151
1150 - SURPLUS PRIOR YEAR - OPERATING	Not used this year		17,756	-
Total Revenues		4.86 %	315,405	330,745
Expenses				
1215 - Operating Agreement	Increased	5.32 %	272,956	287,478
1256 - TELUS Handling Charges	Decreased	10.53 %	4,788	4,284
1271 - Insurance	Increased	3.88 %	1,444	1,500
1299 - Contingency	Unchanged	0.00 %	1,000	1,000
1362 - Consultant - Legal	Unchanged	0.00 %	10,000	10,000
1485 - Administration	Increased	5.02 %	25,217	26,484
Total Expenses		4.86 %	315,405	330,745

Budget 5 Year Forecast

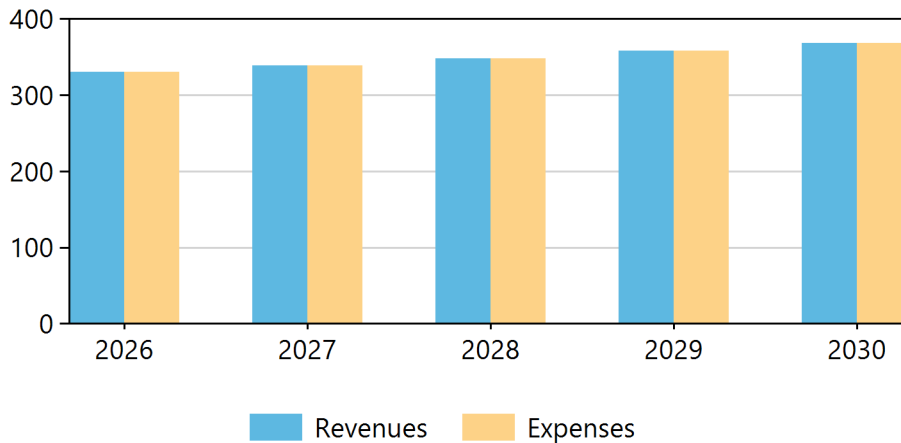
Multiple Sub-Service Summary

Emergency Telephone 911

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	289,595	299,110	309,825	320,799	332,040
1080 - 911 CALL ANSWER LEVY	41,151	39,916	38,719	37,557	36,430
Total Revenues	330,745	339,026	348,544	358,356	368,470
% Increase		2.50%	2.81%	2.82%	2.82%
Expenses					
1215 - Operating Agreement	287,478	295,202	304,058	313,180	322,575
1256 - TELUS Handling Charges	4,284	4,155	4,031	3,910	3,792
1271 - Insurance	1,500	1,501	1,502	1,503	1,504
1299 - Contingency	1,000	1,000	1,000	1,000	1,000
1362 - Consultant - Legal	10,000	10,000	10,000	10,000	10,000
1485 - Administration	26,484	27,167	27,953	28,763	29,598
Total Expenses	330,745	339,026	348,544	358,356	368,470
% Increase		2.50%	2.81%	2.82%	2.82%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Waste Management

Previous Sub-Service	3500 - Waste Management	Budget Year	2026
Access Category	Solid Waste Management and Recycling	Accounting Reference	3500
Service	3500 - Waste Management	Approved	No
Stage	Finance Review	Manager	Jason Kouwenhoven (JKouwenhoven@qatht.ca)

Comments

2025 Accomplishments

- Opened the RRC to the public in the summer of 2025
- Developed a comprehensive solution for organics composting in the region
- Applied for Provincial Community Wood Smoke Reduction Program in 2025

2026 Planned Accomplishments

- Addition of Interchange Oil Recycle Program at RRC
- Addition of Household Hazardous Waste Recycle Program at RRC
- Opening of Building Supply Reuse Centre in partnership with Inclusion at RRC
- Improvements to Fire Suppression systems at RRC
- Renewal of 10 year Solid Waste Management Plan
- Texada Metal Transfer Station clean up and site improvements
- Construction of new Lund Recycle Depot
- Replacement of Lasqueti Island Free Store Roof
- Purchase fire suppression equipment.

Description

The Waste Management service is funded by taxpayers within all electoral areas. The service provides provides long-term planning and management of solid waste for the entire regional district, and includes the operation of the Resource Recovery Centre. Waste collection is a separate service that the Regional District does not provide. The qathet Regional District recently updated its Solid Waste Management Plan to guide how we will recycle, compost, and dispose of the region's garbage for the next 10-20 years. The Plan was reviewed by the Ministry of Environment and Climate Change Strategy and approved in 2018.

Justification

Budget Prior Year Comparison

Multiple Sub-Service Summary

Waste Management

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Decreased	18.27 %	3,343,196	2,732,342
1023 - Grants - Other	Decreased	60.00 %	25,000	10,000
1120 - Interest Revenue (NS)	Decreased	44.85 %	19,563	10,790
1128 - OTHER REVENUE	Increased	35.00 %	40,000	54,000
1150 - SURPLUS PRIOR YEAR - OPERATING	Unchanged	0.00 %	35,000	35,000
1494 - Actuarial Gain on LT Debt	Increased	103.70 %	3,814	7,769
Total Revenues		17.79 %	3,466,573	2,849,901
Expenses				
1220 - Salaries & Wages	Increased	37.69 %	452,225	622,671
1221 - Payroll Benefits & Overhead	Increased	90.96 %	126,623	241,794
1222 - Travel	Increased	43.82 %	7,690	11,060
1223 - Training	Increased	24.21 %	12,418	15,425
1224 - Health & Safety	Decreased	6.39 %	7,825	7,325
1228 - Contractor Wages	New this year		-	819,219
1240 - Vehicle O&M	Decreased	11.82 %	5,521	4,868
1244 - Equipment Purchases	Increased	178.85 %	10,400	29,000
1245 - Software & Licenses	Increased	12.85 %	16,110	18,180
1246 - Services - Other	Increased	4.37 %	20,600	21,500
1247 - Services - Phone/Internet	Increased	56.25 %	4,800	7,500
1249 - Services - Hydro	Decreased	20.00 %	25,000	20,000
1251 - Office - Purchases & Other Exp	Increased	41.46 %	8,200	11,600
1255 - Consultant	Decreased	2.56 %	86,000	83,800
1265 - Equipment O & M	Increased	3,083.33 %	1,500	47,750
1268 - Communications/Advertising	Increased	186.36 %	11,000	31,500
1270 - Other Expenses	Increased	45.75 %	12,350	18,000
1271 - Insurance	Unchanged	0.00 %	70,000	70,000
1272 - Cash Handling Over/Short	New this year		-	100
1274 - Studies/Professional Fees	New this year		-	10,000
1299 - Contingency	Unchanged	0.00 %	25,000	25,000
1362 - Consultant - Legal	Unchanged	0.00 %	15,000	15,000
1404 - Bulding & Grounds Maint.	Increased	73.26 %	38,955	67,495
1420 - Health & Safety Equipment and Supplies	Increased	25.89 %	16,125	20,300
1430 - Consultant - Computer	Increased	20.00 %	5,000	6,000
1485 - Administration	Unchanged	0.00 %	50,000	50,000
1500 - Transfer to Reserve (NS)	Decreased	24.88 %	415,471	312,100
1502 - Transfer to Landfill Liability (S)	New this year		-	8,773
1510 - Shoreline Cleanup Reserve (NS)	New this year		-	180
1557 - Debt Payment	Increased	218.42 %	103,082	328,233
1558 - Debt Interest	Decreased	21.89 %	788,660	616,003
1559 - Actuarial Gain on LT Debt	Increased	103.70 %	3,814	7,769
Total Expenses		51.67 %	2,339,369	3,548,145

Multiple Sub-Service Summary

Waste Management

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	2,732,342	3,042,833	3,140,781	3,243,393	3,348,769
1023 - Grants - Other	10,000	10,000	10,000	10,000	10,000
1120 - Interest Revenue (NS)	10,790	6,823	5,933	6,633	8,233
1128 - OTHER REVENUE	54,000	55,020	56,071	57,153	58,267
1150 - SURPLUS PRIOR YEAR - OPERATING	35,000	35,000	35,000	35,000	35,000
1494 - Actuarial Gain on LT Debt	7,769	19,864	32,393	45,374	58,823
Total Revenues	2,849,901	3,169,539	3,280,178	3,397,553	3,519,092
% Increase		11.22%	3.49%	3.58%	3.58%
Expenses					
1220 - Salaries & Wages	622,671	640,301	658,460	677,164	696,429
1221 - Payroll Benefits & Overhead	241,794	247,272	252,899	258,566	264,335
1222 - Travel	11,060	11,392	11,734	12,086	12,448
1223 - Training	15,425	15,888	16,364	16,855	17,361
1224 - Health & Safety	7,325	7,545	7,771	8,004	8,244
1228 - Contractor Wages	819,219	843,796	869,109	895,183	922,038
1240 - Vehicle O&M	4,868	5,041	5,221	5,408	5,602
1244 - Equipment Purchases	29,000	29,870	30,766	31,689	32,640
1245 - Software & Licenses	18,180	18,725	19,287	19,866	20,462
1246 - Services - Other	21,500	22,145	22,809	23,494	24,198
1247 - Services - Phone/Internet	7,500	7,725	7,957	8,195	8,441
1249 - Services - Hydro	20,000	20,600	21,218	21,855	22,510
1251 - Office - Purchases & Other Exp	11,600	11,948	12,306	12,676	13,056
1255 - Consultant	83,800	33,800	33,800	33,800	33,800
1265 - Equipment O & M	47,750	47,750	47,750	47,750	47,750
1268 - Communications/Advertising	31,500	31,500	31,500	31,500	31,500
1270 - Other Expenses	18,000	18,540	19,096	19,669	20,259
1271 - Insurance	70,000	73,500	77,175	81,034	85,085
1272 - Cash Handling Over/Short	100	100	100	100	100
1274 - Studies/Professional Fees	10,000	10,000	10,000	10,000	10,000
1299 - Contingency	25,000	25,000	25,000	25,000	25,000
1362 - Consultant - Legal	15,000	15,000	15,000	15,000	15,000
1404 - Bulding & Grounds Maint.	67,495	69,520	71,605	73,754	75,966
1420 - Health & Safety Equipment and Supplies	20,300	20,025	20,566	21,123	21,696
1430 - Consultant - Computer	6,000	6,120	6,242	6,367	6,495
1485 - Administration	50,000	50,000	50,000	50,000	50,000
1500 - Transfer to Reserve (NS)	312,100	363,000	413,000	463,000	513,000

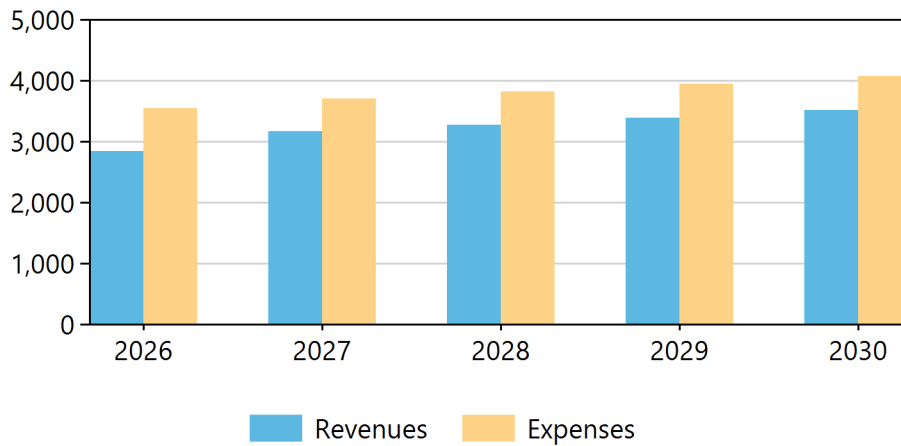
Multiple Sub-Service Summary

Waste Management

	2026	2027	2028	2029	2030
1502 - Transfer to Landfill Liability (S)	8,773	8,572	8,355	8,122	7,873
1510 - Shoreline Cleanup Reserve (NS)	180	210	240	270	300
1557 - Debt Payment	328,233	418,233	418,233	418,233	418,233
1558 - Debt Interest	616,003	613,270	613,270	613,270	613,270
1559 - Actuarial Gain on LT Debt	7,769	19,864	32,393	45,374	58,823
Total Expenses	3,548,145	3,706,251	3,829,228	3,954,406	4,081,915
% Increase		4.46%	3.32%	3.27%	3.22%
Net Total	(698,244)	(536,711)	(549,051)	(556,853)	(562,823)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Waste Management - Lasqueti

Previous Sub-Service	3505 - Waste Management - Lasqueti	Budget Year	2026
Access Category	Solid Waste Management and Recycling	Accounting Reference	3505
Service	3500 - Waste Management	Approved	No
Stage	Finance Review	Manager	Jason Kouwenhoven (JKouwenhoven@qathet.ca)

Comments

2025 Accomplishments and Service Summary

- The qRD maintained the Waste Management - Lasqueti service throughout 2025.

Planned 2026 Accomplishments

- The qRD will continue the Waste Management - Lasqueti service throughout 2026.
- New woodstove, chimney and asphalt shingles at the Lasqueti Free Store.

Description

The Waste Management service is funded by taxpayers within all electoral areas. The service provides provides long-term planning and management of solid waste for the entire regional district, and includes the operation of the Resource Recovery Centre (Powell River). Waste collection is a separate service that the Regional District does not provide. The qathet Regional District recently updated its Solid Waste Management Plan to guide how we will recycle, compost, and dispose of the region's garbage for the next 10-20 years. The Plan was reviewed by the Ministry of Environment and Climate Change Strategy and approved in 2018.

Justification

Budget Prior Year Comparison

Multiple Sub-Service Summary

Waste Management - Lasqueti

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1090 - Tipping Fees	Increased	66.32 %	5,000	8,316
1146 - Transfer from Landfill Liability	Unchanged	0.00 %	11,200	11,200
Total Revenues		20.47 %	16,200	19,516
Expenses				
1222 - Travel	Decreased	75.00 %	2,000	500
1228 - Contractor Wages	Increased	24.28 %	45,381	56,400
1229 - Contractor Benefits & Overhead	Decreased	33.53 %	2,028	1,348
1246 - Services - Other	Unchanged	0.00 %	4,950	4,950
1251 - Office - Purchases & Other Exp	Decreased	50.00 %	800	400
1268 - Communications/Advertising	Unchanged	0.00 %	2,240	2,240
1271 - Insurance	Increased	5.01 %	3,454	3,627
1372 - Shoreline Cleanup	Unchanged	0.00 %	2,500	2,500
1377 - Waste / Organics Transport	Increased	6.65 %	60,000	63,987
1378 - Export/Disposal	Increased	279.24 %	8,000	30,339
1383 - Recycling Depot Operation	Increased	8.77 %	31,717	34,500
1391 - Landfill Monitoring	Unchanged	0.00 %	11,200	11,200
1404 - Bulding & Grounds Maint.	New this year		-	2,000
1420 - Health & Safety Equipment and Supplies	Unchanged	0.00 %	1,000	1,000
Total Expenses		22.66 %	175,270	214,991

Budget 5 Year Forecast

Multiple Sub-Service Summary

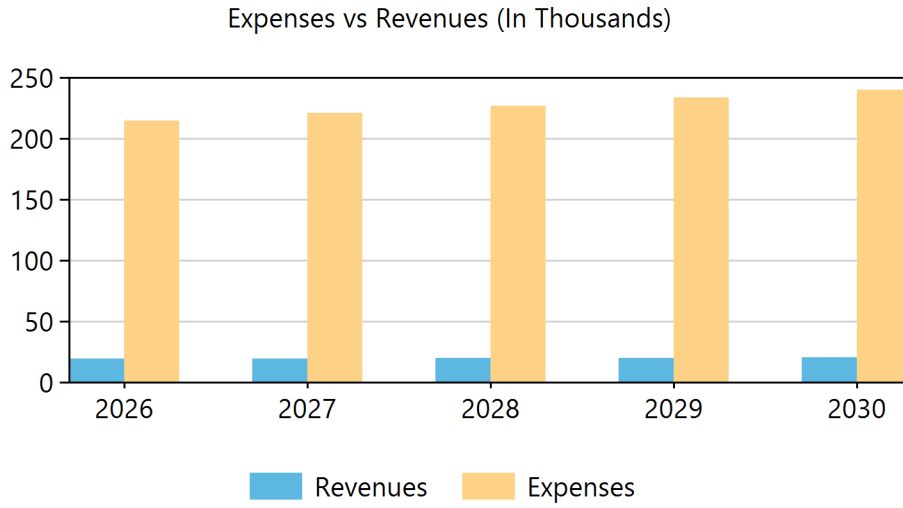
Waste Management - Lasqueti

	2026	2027	2028	2029	2030
Revenues					
1090 - Tipping Fees	8,316	8,565	8,822	9,087	9,360
1146 - Transfer from Landfill Liability	11,200	11,200	11,200	11,200	11,200
Total Revenues	19,516	19,765	20,022	20,287	20,560
% Increase		1.28%	1.30%	1.32%	1.34%
Expenses					
1222 - Travel	500	515	530	546	563
1228 - Contractor Wages	56,400	58,062	59,774	61,537	63,353
1229 - Contractor Benefits & Overhead	1,348	1,388	1,429	1,471	1,514
1246 - Services - Other	4,950	5,099	5,251	5,409	5,571
1251 - Office - Purchases & Other Exp	400	400	400	400	400
1268 - Communications/Advertising	2,240	2,307	2,376	2,448	2,521
1271 - Insurance	3,627	3,808	3,999	4,199	4,409
1372 - Shoreline Cleanup	2,500	2,500	2,500	2,500	2,500
1377 - Waste / Organics Transport	63,987	65,907	67,884	69,920	72,018
1378 - Export/Disposal	30,339	31,249	32,187	33,152	34,147
1383 - Recycling Depot Operation	34,500	35,535	36,601	37,699	38,830
1391 - Landfill Monitoring	11,200	11,200	11,200	11,200	11,200
1404 - Bulding & Grounds Maint.	2,000	2,060	2,122	2,185	2,251
1420 - Health & Safety Equipment and Supplies	1,000	1,000	1,000	1,000	1,000
Total Expenses	214,991	221,030	227,253	233,667	240,277
% Increase		2.81%	2.82%	2.82%	2.83%
Net Total	(195,475)	(201,264)	(207,230)	(213,380)	(219,717)

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Waste Management - Lasqueti



Multiple Sub-Service Summary

WM Recycling Program

Previous Sub-Service	3510 - WM Recycling Program	Budget Year	2026
Access Category	Solid Waste Management and Recycling	Accounting Reference	3510
Service	3500 - Waste Management	Approved	No
Stage	Finance Review	Manager	Jason Kouwenhoven (JKouwenhoven@qathe t.ca)
Comments	2025 Accomplishments and Service Summary		

- The qRD maintained the Waste Management Recycling Program service throughout 2025.

Planned 2026 Accomplishments

- The qRD will continue the Waste Management Recycling Program service throughout 2026.

Description

The Waste Management service is funded by taxpayers within all electoral areas. The service provides provides long-term planning and management of solid waste for the entire regional district, and includes the operation of the Resource Recovery Centre. Waste collection is a separate service that the Regional District does not provide. The qathet Regional District recently updated its Solid Waste Management Plan to guide how we will recycle, compost, and dispose of the region’s garbage for the next 10-20 years. The Plan was reviewed by the Ministry of Environment and Climate Change Strategy and approved in 2018.

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1091 - RECYCLING INCENTIVES/FEES	Increased	47.39 %	296,000	436,283
Total Revenues		47.39 %	296,000	436,283
Expenses				
1228 - Contractor Wages	Not used this year		6,388	-
1229 - Contractor Benefits & Overhead	Decreased	56.09 %	342	150
1265 - Equipment O & M	Not used this year		2,000	-
1376 - Waste / Organics Handling	New this year		-	275,320
1377 - Waste / Organics Transport	New this year		-	28,800
1378 - Export/Disposal	New this year		-	27,400
1382 - Texada Transfer Station	Increased	388.37 %	4,300	21,000
1383 - Recycling Depot Operation	Not used this year		220,000	-
1404 - Bulding & Grounds Maint.	Increased	224.00 %	5,000	16,200
1420 - Health & Safety Equipment and Supplies	Not used this year		2,000	-
Total Expenses		53.68 %	240,030	368,870

Budget 5 Year Forecast

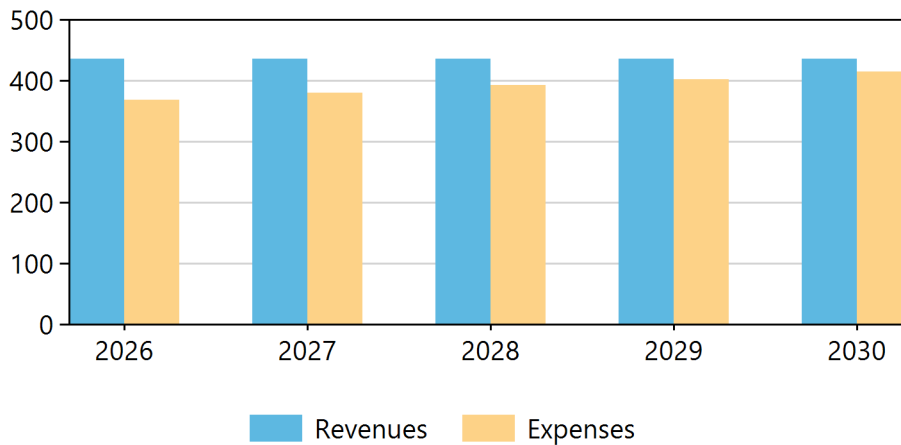
Multiple Sub-Service Summary

WM Recycling Program

	2026	2027	2028	2029	2030
Revenues					
1091 - RECYCLING INCENTIVES/FEES	436,283	436,283	436,283	436,283	436,283
Total Revenues	436,283	436,283	436,283	436,283	436,283
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1229 - Contractor Benefits & Overhead	150	150	150	150	150
1376 - Waste / Organics Handling	275,320	283,580	292,087	300,850	309,875
1377 - Waste / Organics Transport	28,800	29,664	30,554	31,471	32,415
1378 - Export/Disposal	27,400	28,222	29,069	29,941	30,839
1382 - Texada Transfer Station	21,000	21,630	24,279	22,947	23,636
1404 - Bulding & Grounds Maint.	16,200	16,686	17,187	17,702	18,233
Total Expenses	368,870	379,932	393,325	403,060	415,148
% Increase		3.00%	3.53%	2.48%	3.00%
Net Total	67,413	56,351	42,958	33,223	21,135

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

WM Organics Program

Previous Sub-Service	3515 - WM Organics Program	Budget Year	2026
Access Category	Solid Waste Management and Recycling	Accounting Reference	3515
Service	3500 - Waste Management	Approved	No
Stage	Finance Review	Manager	Jason Kouwenhoven (JKouwenhoven@qathe t.ca)
Comments	2025 Accomplishments and Service Summary		

- The qRD maintained the Waste Management Organics Program service throughout 2025.

Planned 2026 Accomplishments

- The qRD will continue the Waste Management Organics Program service throughout 2026.

Description

The Waste Management service is funded by taxpayers within all electoral areas. The service provides provides long-term planning and management of solid waste for the entire regional district, and includes the operation of the Resource Recovery Centre (Powell River). Waste collection is a separate service that the Regional District does not provide. The qathet Regional District recently updated its Solid Waste Management Plan to guide how we will recycle, compost, and dispose of the region's garbage for the next 10-20 years. The Plan was reviewed by the Ministry of Environment and Climate Change Strategy and approved in 2018.

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1090 - Tipping Fees	Increased	86.57 %	216,000	403,000
Total Revenues		86.57 %	216,000	403,000
Expenses				
1240 - Vehicle O&M	Increased	5.52 %	4,677	4,935
1244 - Equipment Purchases	Not used this year		1,000	-
1265 - Equipment O & M	Not used this year		2,500	-
1376 - Waste / Organics Handling	New this year		-	7,200
1377 - Waste / Organics Transport	Increased	23.41 %	143,647	177,273
1378 - Export/Disposal	Increased	3.51 %	215,471	223,038
1420 - Health & Safety Equipment and Supplies	Decreased	90.00 %	500	50
Total Expenses		12.15 %	367,795	412,496

Budget 5 Year Forecast

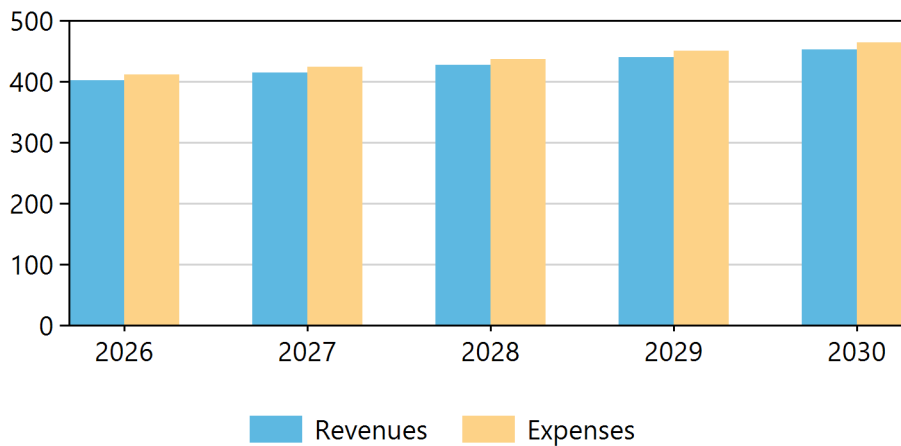
Multiple Sub-Service Summary

WM Organics Program

	2026	2027	2028	2029	2030
Revenues					
1090 - Tipping Fees	403,000	415,090	427,543	440,369	453,580
Total Revenues	403,000	415,090	427,543	440,369	453,580
% Increase		3.00%	3.00%	3.00%	3.00%
Expenses					
1240 - Vehicle O&M	4,935	5,006	5,156	5,311	5,470
1376 - Waste / Organics Handling	7,200	7,416	7,638	7,868	8,104
1377 - Waste / Organics Transport	177,273	182,591	188,069	193,711	199,522
1378 - Export/Disposal	223,038	229,729	236,621	243,720	251,031
1420 - Health & Safety Equipment and Supplies	50	52	53	55	56
Total Expenses	412,496	424,794	437,537	450,664	464,183
% Increase		2.98%	3.00%	3.00%	3.00%
Net Total	(9,496)	(9,704)	(9,995)	(10,295)	(10,603)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

WM Solid Waste Program

Previous Sub-Service	3520 - WM Solid Waste Program	Budget Year	2026
Access Category	Solid Waste Management and Recycling	Accounting Reference	3520
Service	3500 - Waste Management	Approved	No
Stage	Finance Review	Manager	Jason Kouwenhoven (JKouwenhoven@qathe t.ca)
Comments	2025 Accomplishments and Service Summary		

- The qRD maintained the Waste Management Solid Waste Program service throughout 2025.

Planned 2026 Accomplishments

- The qRD will continue the Waste Management Solid Waste Program service throughout 2026.

Description

The Waste Management service is funded by taxpayers within all electoral areas. The service provides provides long-term planning and management of solid waste for the entire regional district, and includes the operation of the Resource Recovery Centre (Powell River). Waste collection is a separate service that the Regional District does not provide. The qathet Regional District recently updated its Solid Waste Management Plan to guide how we will recycle, compost, and dispose of the region's garbage for the next 10-20 years. The Plan was reviewed by the Ministry of Environment and Climate Change Strategy and approved in 2018.

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1090 - Tipping Fees	Increased	48.01 %	1,749,160	2,589,000
Total Revenues		48.01 %	1,749,160	2,589,000
Expenses				
1228 - Contractor Wages	Decreased	96.88 %	800,000	25,000
1229 - Contractor Benefits & Overhead	New this year		-	598
1270 - Other Expenses	Unchanged	0.00 %	1,200	1,200
1377 - Waste / Organics Transport	Increased	11.74 %	636,227	710,923
1378 - Export/Disposal	Decreased	11.23 %	1,104,993	980,948
1384 - Illegal Dumping Waivers	Not used this year		1,000	-
1391 - Landfill Monitoring	Unchanged	0.00 %	30,000	30,000
Total Expenses		32.05 %	2,573,420	1,748,669

Budget 5 Year Forecast

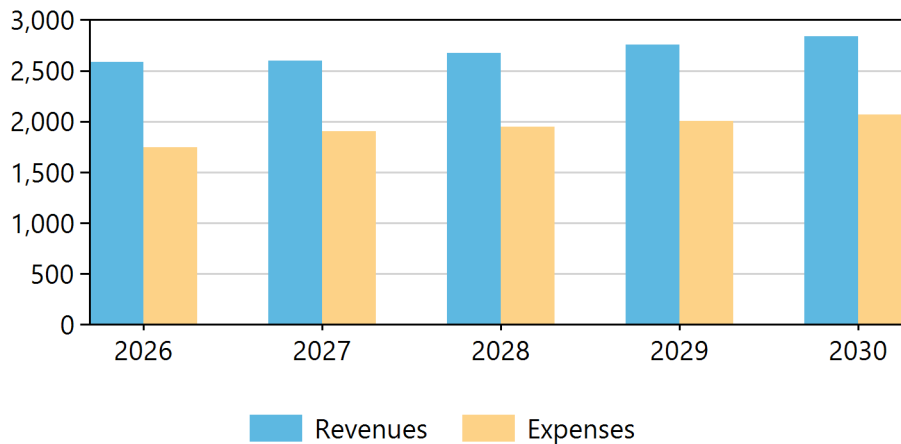
Multiple Sub-Service Summary

WM Solid Waste Program

	2026	2027	2028	2029	2030
Revenues					
1090 - Tipping Fees	2,589,000	2,595,600	2,673,468	2,753,672	2,836,282
Total Revenues	2,589,000	2,595,600	2,673,468	2,753,672	2,836,282
% Increase		0.25%	3.00%	3.00%	3.00%
Expenses					
1228 - Contractor Wages	25,000	8,500	-	-	-
1229 - Contractor Benefits & Overhead	598	203	-	-	-
1270 - Other Expenses	1,200	1,200	1,200	1,200	1,200
1377 - Waste / Organics Transport	710,923	850,676	876,197	902,482	929,557
1378 - Export/Disposal	980,948	1,010,377	1,040,688	1,071,908	1,104,066
1391 - Landfill Monitoring	30,000	30,000	30,000	30,000	30,000
Total Expenses	1,748,669	1,900,956	1,948,085	2,005,591	2,064,823
% Increase		8.71%	2.48%	2.95%	2.95%
Net Total	840,331	694,644	725,383	748,081	771,459

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

WM C & D Program

Previous Sub-Service		Budget Year	2026
Access Category	Solid Waste Management and Recycling	Accounting Reference	3525
Service	3500 - Waste Management	Approved	No
Stage	Finance Review	Manager	Jason Kouwenhoven (JKouwenhoven@qathe t.ca)
Comments	2025 Accomplishments and Service Summary		

- The qRD implemented the Waste Management C & D Program service in 2025.

Planned 2026 Accomplishments

- The qRD will continue the Waste Management C & D Program service throughout 2026.

Description

Provides long-term planning and management of solid waste for the entire regional district, and includes the operation of the Resource Recovery Centre. Waste collection is a separate service that the Regional District does not provide. The qathet Regional District recently updated its Solid Waste Management Plan to guide how we will recycle, compost, and dispose of the region's garbage for the next 10-20 years. The Plan was reviewed by the Ministry of Environment and Climate Change Strategy and approved in 2018.

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1090 - Tipping Fees	New this year		-	418,920
Total Revenues			-	418,920
Expenses				
1378 - Export/Disposal	New this year		-	389,500
Total Expenses			-	389,500

Budget 5 Year Forecast

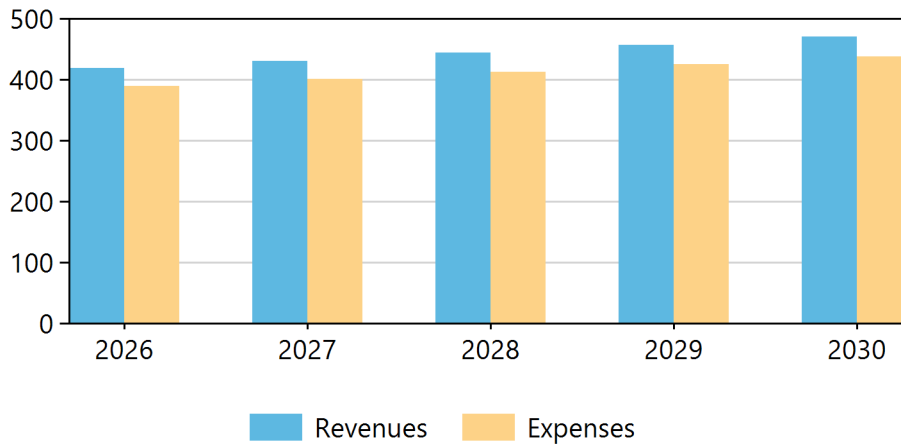
Multiple Sub-Service Summary

WM C & D Program

	2026	2027	2028	2029	2030
Revenues					
1090 - Tipping Fees	418,920	431,488	444,432	457,765	471,498
Total Revenues	418,920	431,488	444,432	457,765	471,498
% Increase		3.00%	3.00%	3.00%	3.00%
Expenses					
1378 - Export/Disposal	389,500	401,185	413,221	425,617	438,386
Total Expenses	389,500	401,185	413,221	425,617	438,386
% Increase		3.00%	3.00%	3.00%	3.00%
Net Total	29,420	30,303	31,212	32,148	33,112

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

WM Wood Waste Program

Previous Sub-Service		Budget Year	2026
Access Category	Solid Waste Management and Recycling	Accounting Reference	3530
Service	3500 - Waste Management	Approved	No
Stage	Finance Review	Manager	Jason Kouwenhoven (JKouwenhoven@qathe t.ca)
Comments	2025 Accomplishments and Service Summary		

- The qRD implemented the Waste Management Wood Waste Program service in 2025.

Planned 2026 Accomplishments

- The qRD will continue the Waste Management Wood Waste Program service throughout 2026.

Description

Provides long-term planning and management of solid waste for the entire regional district, and includes the operation of the Resource Recovery Centre. Waste collection is a separate service that the Regional District does not provide. The qathet Regional District recently updated its Solid Waste Management Plan to guide how we will recycle, compost, and dispose of the region’s garbage for the next 10-20 years. The Plan was reviewed by the Ministry of Environment and Climate Change Strategy and approved in 2018.

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1090 - Tipping Fees	New this year		-	112,200
Total Revenues			-	112,200
Expenses				
1229 - Contractor Benefits & Overhead	New this year		-	-
1377 - Waste / Organics Transport	New this year		-	30,000
1378 - Export/Disposal	New this year		-	69,650
Total Expenses			-	99,650

Budget 5 Year Forecast

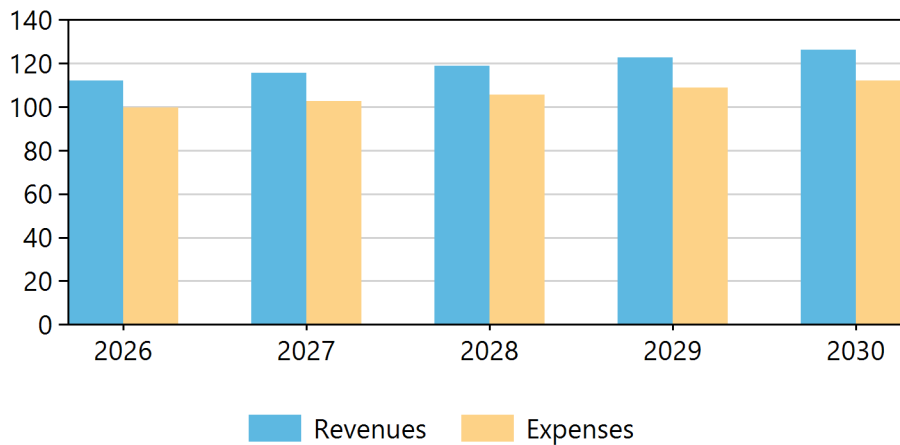
Multiple Sub-Service Summary

WM Wood Waste Program

	2026	2027	2028	2029	2030
Revenues					
1090 - Tipping Fees	112,200	115,566	119,033	122,604	126,282
Total Revenues	112,200	115,566	119,033	122,604	126,282
% Increase		3.00%	3.00%	3.00%	3.00%
Expenses					
1229 - Contractor Benefits & Overhead	-	-	-	-	-
1377 - Waste / Organics Transport	30,000	30,900	31,827	32,782	33,765
1378 - Export/Disposal	69,650	71,740	73,892	76,108	78,392
Total Expenses	99,650	102,640	105,719	108,890	112,157
% Increase		3.00%	3.00%	3.00%	3.00%
Net Total	12,550	12,927	13,314	13,714	14,125

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

WM Metal Program

Multiple Sub-Service Summary

WM Community Program

Previous Sub-Service	3550 - WM Community Program	Budget Year	2026
Access Category	Solid Waste Management and Recycling	Accounting Reference	3550
Service	3500 - Waste Management	Approved	No
Stage	Finance Review	Manager	Jason Kouwenhoven (JKouwenhoven@qathe t.ca)
Comments			
2025 Accomplishments and Service Summary			

- The qRD implemented the Waste Management Community Program service in 2025.

Planned 2026 Accomplishments

- The qRD will continue the Waste Management Community Program service throughout 2026.

Description

The Waste Management service is funded by taxpayers within all electoral areas. The service provides provides long-term planning and management of solid waste for the entire regional district, and includes the operation of the Resource Recovery Centre. Waste collection is a separate service that the Regional District does not provide. The qathet Regional District recently updated its Solid Waste Management Plan to guide how we will recycle, compost, and dispose of the region’s garbage for the next 10-20 years. The Plan was reviewed by the Ministry of Environment and Climate Change Strategy and approved in 2018.

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Expenses				
1229 - Contractor Benefits & Overhead	Not used this year		150	-
1240 - Vehicle O&M	Increased	7.14 %	1,400	1,500
1270 - Other Expenses	Unchanged	0.00 %	5,500	5,500
1372 - Shoreline Cleanup	Increased	87.50 %	8,000	15,000
1384 - Illegal Dumping Waivers	Unchanged	0.00 %	3,000	3,000
1386 - Invasive Species Education/Control	Decreased	20.00 %	5,000	4,000
1388 - Exchange Programs	Decreased	30.00 %	25,000	17,500
Total Expenses		<u>3.23 %</u>	48,050	46,500

Budget 5 Year Forecast

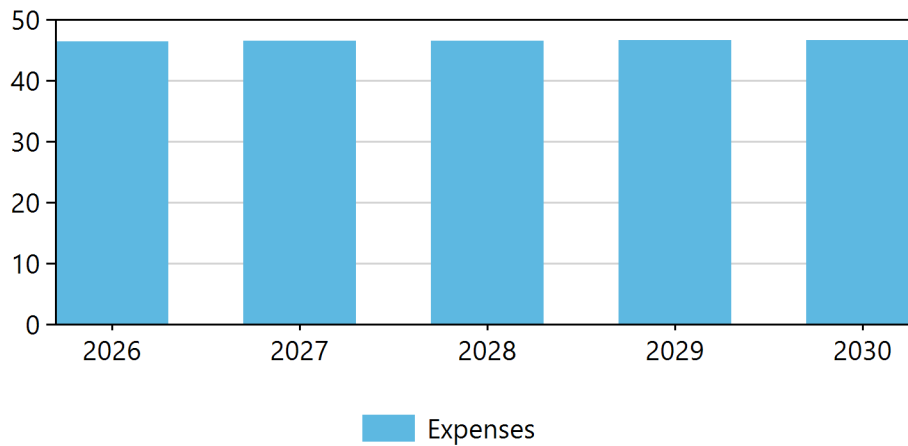
Multiple Sub-Service Summary

WM Community Program

	2026	2027	2028	2029	2030
Expenses					
1240 - Vehicle O&M	1,500	1,545	1,591	1,639	1,688
1270 - Other Expenses	5,500	5,500	5,500	5,500	5,500
1372 - Shoreline Cleanup	15,000	15,000	15,000	15,000	15,000
1384 - Illegal Dumping Waivers	3,000	3,000	3,000	3,000	3,000
1386 - Invasive Species Education/Control	4,000	4,000	4,000	4,000	4,000
1388 - Exchange Programs	17,500	17,500	17,500	17,500	17,500
Total Expenses	46,500	46,545	46,591	46,639	46,688
% Increase		0.10%	0.10%	0.10%	0.11%
Net Total	(46,500)	(46,545)	(46,591)	(46,639)	(46,688)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

House Numbering

Previous Sub-Service	3600 - House Numbering	Budget Year	2026
Access Category	Other Services	Accounting Reference	3600
Service	3600 - House Numbering	Approved	No
Stage	Finance Review	Manager	Caleb Allen (CAllen@qathet.ca)

Comments

2025 Accomplishments

- Finalized data alignment to ensure our ability to deliver data under the new NG911 protocols

2026 Planned Accomplishments

- Continue to support the issuance of new or revised civic addresses throughout 2026

Description

The House Numbering service is funded by taxpayers within Electoral Areas A, B, C, and D. The service supports the issuance of new or revised civic addresses.

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1001 - REQUISITION - All Areas	Increased	46.41 %	15,597	22,835
1128 - OTHER REVENUE	Unchanged	0.00 %	3,000	3,000
1150 - SURPLUS PRIOR YEAR - OPERATING	Not used this year		7,235	-
Total Revenues		0.01 %	25,832	25,835
Expenses				
1271 - Insurance	Increased	4.06 %	82	85
1324 - Map Production/House Numbering	Unchanged	0.00 %	25,000	25,000
1485 - Administration	Unchanged	0.00 %	750	750
Total Expenses		0.01 %	25,832	25,835

Budget 5 Year Forecast

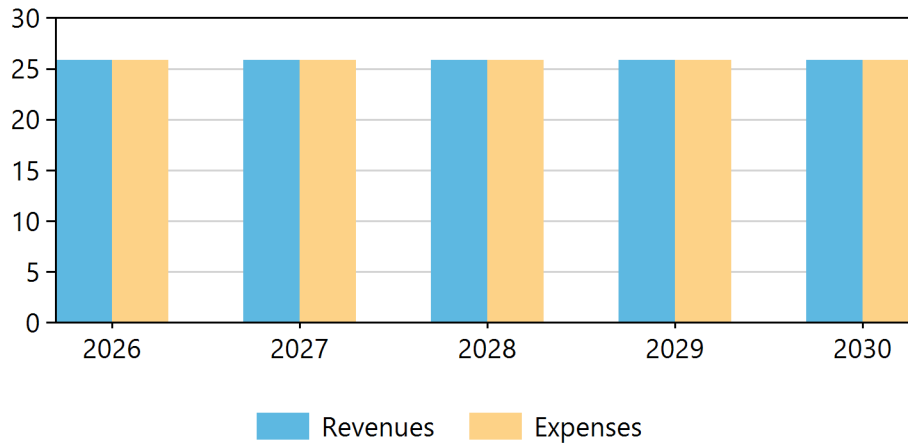
Multiple Sub-Service Summary

House Numbering

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	22,835	22,839	22,844	22,848	22,853
1128 - OTHER REVENUE	3,000	3,000	3,000	3,000	3,000
Total Revenues	25,835	25,839	25,844	25,848	25,853
% Increase		0.02%	0.02%	0.02%	0.02%
Expenses					
1271 - Insurance	85	89	94	98	103
1324 - Map Production/House Numbering	25,000	25,000	25,000	25,000	25,000
1485 - Administration	750	750	750	750	750
Total Expenses	25,835	25,839	25,844	25,848	25,853
% Increase		0.02%	0.02%	0.02%	0.02%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Community Recreation (Area C)

Previous Sub-Service	3700 - Community Recreation (Area C)	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	3700
Service	3700 - Community Recreation Areas (C & E)	Approved	No
Stage	Finance Review	Manager	Linda Greenan (LGreenan@qathet.ca)
Comments			

Description

The Community Recreation Electoral Areas C and E service is funded by taxpayers within Electoral Areas C and E. The service supports recreational programs for both the Kelly Creek Community School Association.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	2.92 %	61,103	62,887
Total Revenues		2.92 %	61,103	62,887
Expenses				
1215 - Operating Agreement	Increased	3.00 %	59,948	61,747
1485 - Administration	Decreased	1.28 %	1,155	1,140
Total Expenses		2.92 %	61,103	62,887

Budget 5 Year Forecast

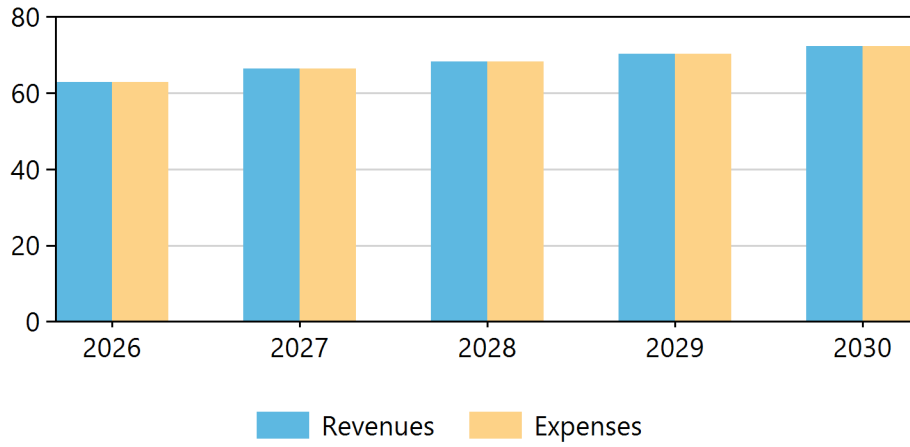
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	62,887	66,360	68,267	70,233	72,257
Total Revenues	62,887	66,360	68,267	70,233	72,257
% Increase		5.52%	2.88%	2.88%	2.88%
Expenses					
1215 - Operating Agreement	61,747	65,219	67,127	69,093	71,117
1485 - Administration	1,140	1,140	1,140	1,140	1,140
Total Expenses	62,887	66,360	68,267	70,233	72,257
% Increase		5.52%	2.88%	2.88%	2.88%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Community Recreation (Area C)

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Community Recreation (Area E)

Previous Sub-Service	3701 - Community Recreation (Area E)	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	3701
Service	3700 - Community Recreation Areas (C & E)	Approved	No
Stage	Finance Review	Manager	Linda Greenan (LGreenan@qathet.ca)

Comments

2025 Accomplishments and Service Summary

- The qRD maintained the Community Recreation Electoral Area E service throughout 2025.

Planned 2026 Accomplishments

- The qRD will continue the Community Recreation Electoral Area E service throughout 2026.

Description

This service supports recreational programs for the Lasqueti Community Association.

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1006 - REQUISITION - ELECTORAL AREA E	Decreased	2.33 %	20,370	19,896
1150 - SURPLUS PRIOR YEAR - OPERATING	Not used this year		94	-
Total Revenues		<u>2.77 %</u>	<u>20,463</u>	<u>19,896</u>
Expenses				
1215 - Operating Agreement	Increased	3.00 %	17,916	18,453
1220 - Salaries & Wages	Decreased	51.45 %	1,720	835
1221 - Payroll Benefits & Overhead	Decreased	48.63 %	482	247
1485 - Administration	Increased	4.28 %	345	360
Total Expenses		<u>2.77 %</u>	<u>20,463</u>	<u>19,896</u>

Budget 5 Year Forecast

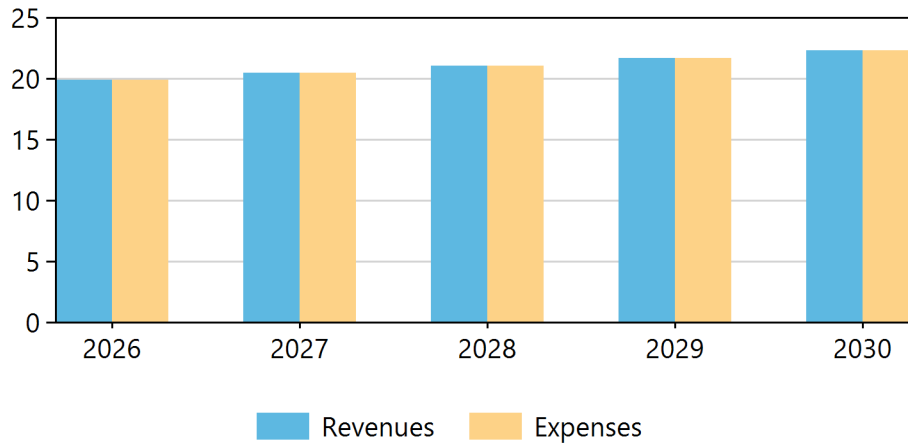
Multiple Sub-Service Summary

Community Recreation (Area E)

	2026	2027	2028	2029	2030
Revenues					
1006 - REQUISITION - ELECTORAL AREA E	19,896	20,480	21,081	21,700	22,338
Total Revenues	19,896	20,480	21,081	21,700	22,338
% Increase		2.93%	2.94%	2.94%	2.94%
Expenses					
1215 - Operating Agreement	18,453	19,007	19,577	20,164	20,769
1220 - Salaries & Wages	835	860	886	913	940
1221 - Payroll Benefits & Overhead	247	253	258	264	269
1485 - Administration	360	360	360	360	360
Total Expenses	19,896	20,480	21,081	21,700	22,338
% Increase		2.93%	2.94%	2.94%	2.94%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Community Recreation (Area E)

Multiple Sub-Service Summary

Rural Paratransit

Previous Sub-Service	3800 - Rural Paratransit	Budget Year	2026
Access Category	Transportation Services	Accounting Reference	3800
Service	3800 - Rural Paratransit	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2026 Planned Accomplishments

- Solar battery replacement in bus shelters
- Expansion of Texada Island route
- Planned expansion of Stillwater route

2027 Planned Accomplishments

- Planned expansion of Lund route

Description

The Paratransit service is funded by taxpayers within Electoral Areas A, B, C, and D. This service provides rural transit to select routes within the region. The qathet Regional District pays 60% of the service through a combination of fares and property taxes with BC Transit paying the remainder.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	38.41 %	187,564	259,607
1081 - TRANSIT FARE REVENUE	Increased	8.77 %	14,445	15,712
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	51.62 %	33,068	16,000
Total Revenues		23.92 %	235,077	291,319
Expenses				
1215 - Operating Agreement	Increased	26.62 %	189,515	239,955
1220 - Salaries & Wages	Increased	8.39 %	4,540	4,920
1221 - Payroll Benefits & Overhead	Increased	26.70 %	1,271	1,610
1271 - Insurance	Increased	5.09 %	1,941	2,040
1299 - Contingency	Decreased	68.75 %	16,000	5,000
1404 - Bulding & Grounds Maint.	Increased	166.67 %	2,400	6,400
1485 - Administration	Increased	20.52 %	19,410	23,393
1506 - Transfer to Capital	New this year		-	8,000
Total Expenses		23.92 %	235,077	291,319

Budget 5 Year Forecast

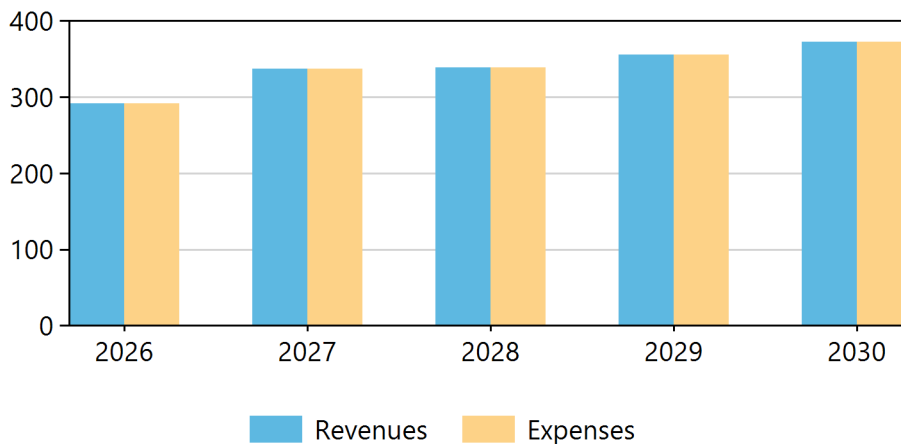
Multiple Sub-Service Summary

Rural Paratransit

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	259,607	321,125	322,518	338,485	355,254
1081 - TRANSIT FARE REVENUE	15,712	16,376	16,688	17,189	17,704
1150 - SURPLUS PRIOR YEAR - OPERATING	16,000	-	-	-	-
Total Revenues	291,319	337,501	339,206	355,674	372,959
% Increase		15.85%	0.51%	4.85%	4.86%
Expenses					
1215 - Operating Agreement	239,955	274,957	294,500	309,225	324,686
1220 - Salaries & Wages	4,920	5,068	5,220	5,377	5,538
1221 - Payroll Benefits & Overhead	1,610	1,646	1,683	1,720	1,759
1271 - Insurance	2,040	2,142	2,249	2,362	2,480
1299 - Contingency	5,000	5,000	5,000	5,000	5,000
1404 - Bulding & Grounds Maint.	6,400	2,472	2,546	2,623	2,701
1485 - Administration	23,393	26,216	28,008	29,368	30,795
1506 - Transfer to Capital	8,000	20,000	-	-	-
Total Expenses	291,319	337,501	339,206	355,674	372,959
% Increase		15.85%	0.51%	4.85%	4.86%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Lasqueti Island Library Services

Previous Sub-Service	3900 - Lasqueti Island Library Services	Budget Year	2026
Access Category	Other Services	Accounting Reference	3900
Service	3900 - Lasqueti Island Library	Approved	No
Stage	Finance Review	Manager	Linda Greenan (LGreenan@qathet.ca)
Comments			

Description

The Lasqueti Library service is funded by taxpayers within Electoral Area E. The service provides an annual contribution to the Vancouver Island Regional Library for library services on Lasqueti Island.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	6.37 %	39,743	42,274
Total Revenues		6.37 %	39,743	42,274
Expenses				
1215 - Operating Agreement	Increased	6.62 %	38,243	40,774
1485 - Administration	Unchanged	0.00 %	1,500	1,500
Total Expenses		6.37 %	39,743	42,274

Budget 5 Year Forecast

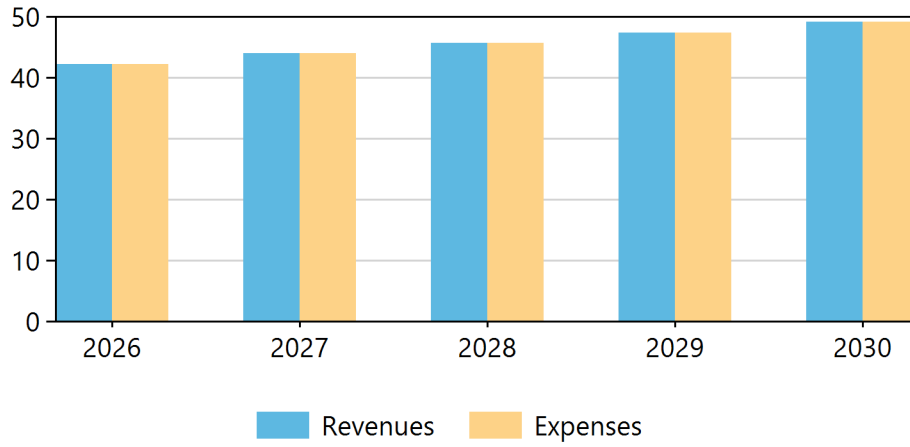
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	42,274	44,056	45,720	47,440	49,250
Total Revenues	42,274	44,056	45,720	47,440	49,250
% Increase		4.21%	3.78%	3.76%	3.82%
Expenses					
1215 - Operating Agreement	40,774	42,556	44,220	45,940	47,750
1485 - Administration	1,500	1,500	1,500	1,500	1,500
Total Expenses	42,274	44,056	45,720	47,440	49,250
% Increase		4.21%	3.78%	3.76%	3.82%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Lasqueti Island Library Services

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Septage Disposal

Previous Sub-Service	4000 - Septage Disposal	Budget Year	2026
Access Category	Sewer Services	Accounting Reference	4000
Service	4000 - Septage Disposal	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)
Comments			

Description

The Septage Disposal service is funded by taxpayers within Electoral Areas A, B, C, and D. The service provides a contribution to the City of Powell River toward the costs associated with the operation and maintenance of accepting septage. This allows all residents to utilize this facility.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Decreased	0.19 %	41,241	41,164
1120 - Interest Revenue (NS)	Decreased	0.00 %	4,994	4,994
1128 - OTHER REVENUE	Unchanged	0.00 %	900	900
Total Revenues		0.16 %	47,135	47,058
Expenses				
1218 - Payment to City - Operations	Increased	3.00 %	7,502	7,727
1219 - Payment to City - Desludging Res.	Increased	3.00 %	6,540	6,736
1271 - Insurance	Increased	4.73 %	96	101
1485 - Administration	Unchanged	0.00 %	1,500	1,500
1500 - Transfer to Reserve (NS)	Decreased	1.60 %	31,497	30,994
Total Expenses		0.16 %	47,135	47,058

Budget 5 Year Forecast

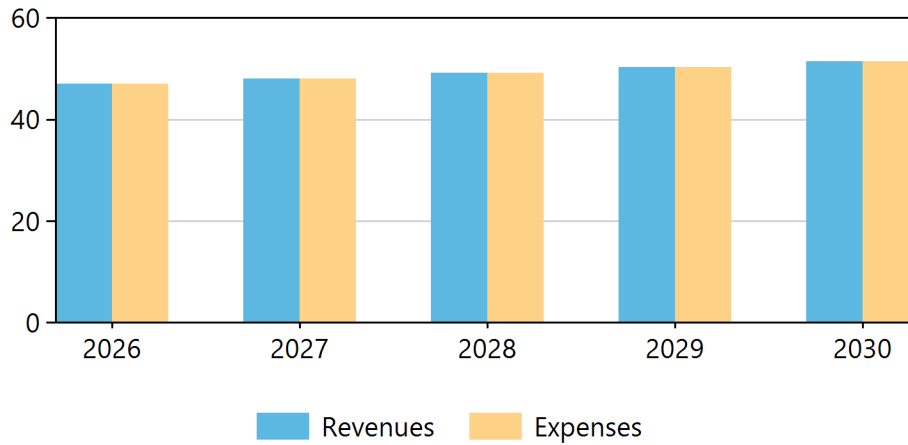
Multiple Sub-Service Summary

Septage Disposal

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	41,164	41,576	42,000	42,438	42,888
1120 - Interest Revenue (NS)	4,994	5,610	6,235	6,870	7,515
1128 - OTHER REVENUE	900	927	955	983	1,013
Total Revenues	47,058	48,113	49,190	50,291	51,416
% Increase		2.24%	2.24%	2.24%	2.24%
Expenses					
1218 - Payment to City - Operations	7,727	7,959	8,198	8,444	8,697
1219 - Payment to City - Desludging Res.	6,736	6,938	7,146	7,361	7,581
1271 - Insurance	101	106	111	117	123
1485 - Administration	1,500	1,500	1,500	1,500	1,500
1500 - Transfer to Reserve (NS)	30,994	31,610	32,235	32,870	33,515
Total Expenses	47,058	48,113	49,190	50,291	51,416
% Increase		2.24%	2.24%	2.24%	2.24%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Economic Development

Multiple Sub-Service Summary

Social Planning Service

Previous Sub-Service	4600 - Social Planning Service	Budget Year	2026
Access Category	Development Services	Accounting Reference	4600
Service	4600 - Social Planning	Approved	No
Stage	Finance Review	Manager	Al Radke (ARadke@qathet.ca)
Comments			

Description

The Social Planning service is funded by taxpayers within all electoral areas. The service supports community well-being through research, advocacy, and policy development, addressing issues like housing, health, social inclusion, and poverty reduction.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Decreased	117.74 %	(25,364)	4,500
1023 - Grants - Other	Unchanged	0.00 %	105,000	105,000
1150 - SURPLUS PRIOR YEAR - OPERATING	Not used this year		31,864	-
Total Revenues		1.79 %	111,500	109,500
Expenses				
1205 - Grants to Organizations	Unchanged	0.00 %	105,000	105,000
1270 - Other Expenses	Decreased	40.00 %	5,000	3,000
1485 - Administration	Unchanged	0.00 %	1,500	1,500
Total Expenses		1.79 %	111,500	109,500

Budget 5 Year Forecast

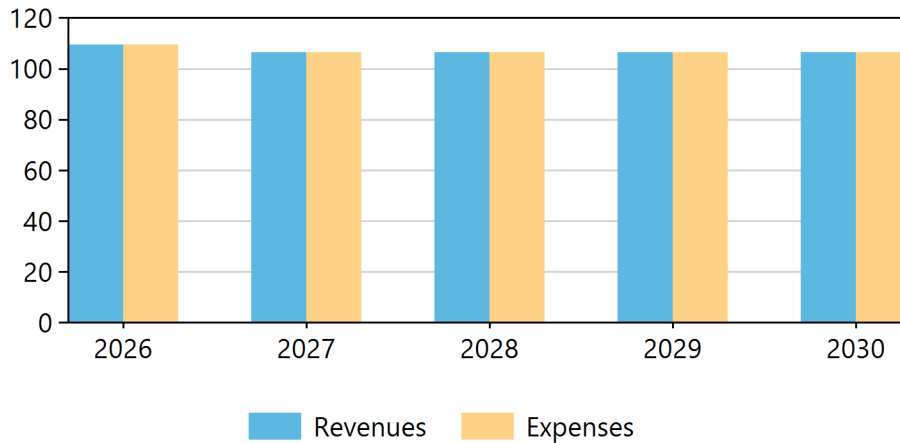
Multiple Sub-Service Summary

Social Planning Service

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	4,500	1,500	1,500	1,500	1,500
1023 - Grants - Other	105,000	105,000	105,000	105,000	105,000
Total Revenues	109,500	106,500	106,500	106,500	106,500
% Increase		(2.74%)	0.00%	0.00%	0.00%
Expenses					
1205 - Grants to Organizations	105,000	105,000	105,000	105,000	105,000
1270 - Other Expenses	3,000	-	-	-	-
1485 - Administration	1,500	1,500	1,500	1,500	1,500
Total Expenses	109,500	106,500	106,500	106,500	106,500
% Increase		(2.74%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Northside Recreation

Previous Sub-Service	5000 - Northside Recreation	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	5000
Service	5000 - Northside Recreation	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2026 Planned Accomplishments

- Complete construction of new community hall addition
- Grand opening of new community hall addition
- Update lighting, repair cladding and paint the current building

Description

The Northside Recreation service is funded by taxpayers within Electoral Area A. The service supports the operation of the Northside Community Recreation Centre as a public facility for community recreation, social events, and educational purposes.

Justification

Budget Prior Year Comparison

Multiple Sub-Service Summary

Northside Recreation

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	8.96 %	191,780	208,971
1040 - RENTAL REVENUE	Unchanged	0.00 %	1,300	1,300
1120 - Interest Revenue (NS)	Decreased	50.72 %	10,656	5,251
1128 - OTHER REVENUE	Unchanged	0.00 %	3,600	3,600
1150 - SURPLUS PRIOR YEAR - OPERATING	Not used this year		55,000	-
Total Revenues		16.47 %	262,336	219,122
Expenses				
1220 - Salaries & Wages	Increased	4.87 %	12,870	13,497
1221 - Payroll Benefits & Overhead	Increased	13.83 %	3,604	4,102
1222 - Travel	New this year		-	600
1246 - Services - Other	Decreased	0.00 %	2,390	2,390
1247 - Services - Phone/Internet	Increased	1.01 %	2,079	2,100
1248 - Services - Heat	Increased	0.07 %	12,340	12,349
1249 - Services - Hydro	Decreased	10.97 %	4,605	4,100
1250 - Services - Garbage	Increased	200.00 %	100	300
1268 - Communications/Advertising	Unchanged	0.00 %	4,000	4,000
1271 - Insurance	Increased	98.74 %	12,076	24,000
1299 - Contingency	Not used this year		100	-
1404 - Bulding & Grounds Maint.	Increased	36.03 %	12,350	16,800
1420 - Health & Safety Equipment and Supplies	Increased	40.00 %	2,000	2,800
1485 - Administration	Increased	27.04 %	6,166	7,833
1500 - Transfer to Reserve (NS)	Decreased	33.94 %	30,656	20,251
1557 - Debt Payment	Decreased	2.30 %	79,000	77,180
1558 - Debt Interest	Decreased	65.62 %	78,000	26,820
Total Expenses		16.47 %	262,336	219,122

Budget 5 Year Forecast

Multiple Sub-Service Summary

Northside Recreation

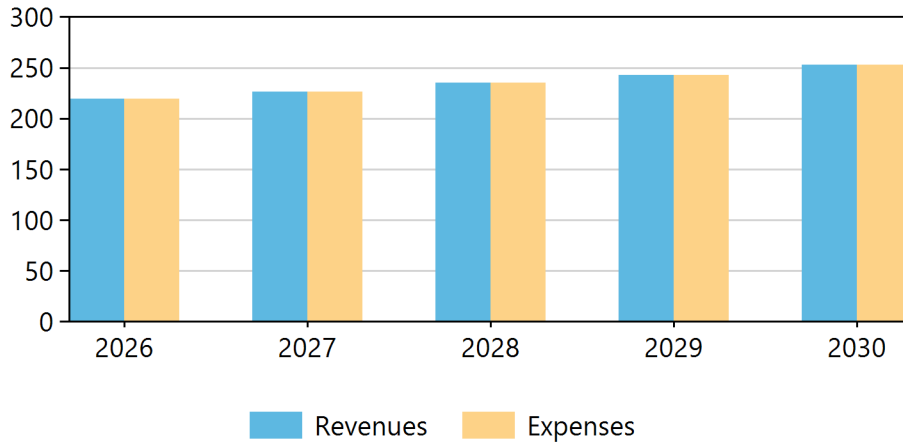
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	208,971	216,384	226,516	233,748	242,959
1040 - RENTAL REVENUE	1,300	1,300	1,300	1,300	1,300
1120 - Interest Revenue (NS)	5,251	5,251	4,047	4,147	4,747
1128 - OTHER REVENUE	3,600	3,600	3,600	3,600	3,600
Total Revenues	219,122	226,535	235,463	242,795	252,606
% Increase		3.38%	3.94%	3.11%	4.04%
Expenses					
1220 - Salaries & Wages	13,497	13,902	14,319	14,749	15,191
1221 - Payroll Benefits & Overhead	4,102	4,167	4,234	4,301	4,369
1222 - Travel	600	618	637	656	675
1246 - Services - Other	2,390	2,418	2,446	2,476	2,507
1247 - Services - Phone/Internet	2,100	2,163	2,228	2,295	2,364
1248 - Services - Heat	12,349	12,719	13,101	13,494	13,898
1249 - Services - Hydro	4,100	4,223	4,350	4,480	4,615
1250 - Services - Garbage	300	309	318	328	338
1268 - Communications/Advertising	4,000	4,000	4,000	4,000	4,000
1271 - Insurance	24,000	13,314	13,980	14,679	15,413
1404 - Bulding & Grounds Maint.	16,800	13,905	14,013	14,125	14,239
1420 - Health & Safety Equipment and Supplies	2,800	1,000	1,000	1,000	1,000
1485 - Administration	7,833	6,546	6,716	6,892	7,075
1500 - Transfer to Reserve (NS)	20,251	43,251	50,047	57,147	64,747
1557 - Debt Payment	77,180	80,550	84,175	84,175	84,175
1558 - Debt Interest	26,820	23,450	19,900	18,000	18,000
Total Expenses	219,122	226,535	235,463	242,795	252,606
% Increase		3.38%	3.94%	3.11%	4.04%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Northside Recreation

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Sub-Regional Recreation

Previous Sub-Service	5100 - Sub-Regional Recreation	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	5100
Service	5100 - Sub-Regional Recreation	Approved	No
Stage	Finance Review	Manager	Linda Greenan (LGreenan@qathet.ca)
Comments			

Description

The Sub-Regional Recreation service is funded by taxpayers within Electoral Area A (exclusive of Savary Island), B, and C. The service was established in 2019 to contribute to the operation of the City of Powell River recreation complex.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Decreased	0.80 %	251,500	249,500
Total Revenues		0.80 %	251,500	249,500
Expenses				
1215 - Operating Agreement	Unchanged	0.00 %	240,000	240,000
1270 - Other Expenses	Decreased	20.00 %	10,000	8,000
1485 - Administration	Unchanged	0.00 %	1,500	1,500
Total Expenses		0.80 %	251,500	249,500

Budget 5 Year Forecast

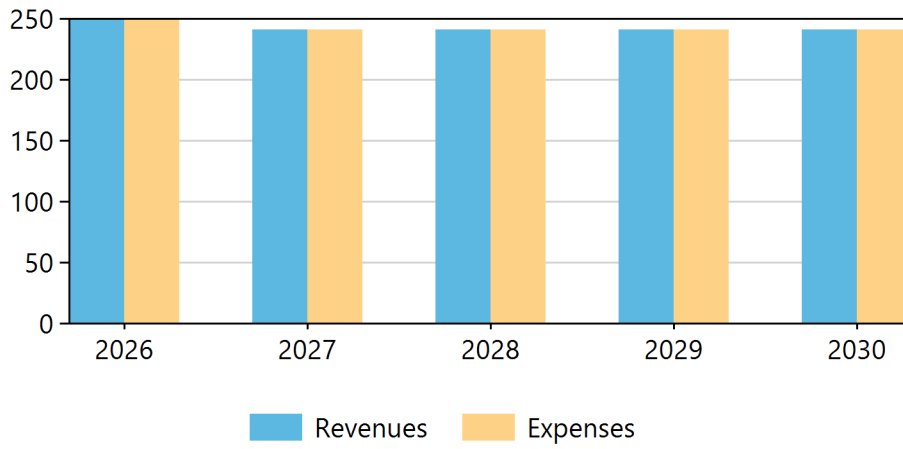
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	249,500	241,500	241,500	241,500	241,500
Total Revenues	249,500	241,500	241,500	241,500	241,500
% Increase		(3.21%)	0.00%	0.00%	0.00%
Expenses					
1215 - Operating Agreement	240,000	240,000	240,000	240,000	240,000
1270 - Other Expenses	8,000	-	-	-	-
1485 - Administration	1,500	1,500	1,500	1,500	1,500
Total Expenses	249,500	241,500	241,500	241,500	241,500
% Increase		(3.21%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Sub-Regional Recreation

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Malaspina Fire Protection

Previous Sub-Service	6000 - Malaspina Fire Protection	Budget Year	2026
Access Category	Protective Services	Accounting Reference	6000
Service	6000 - Malaspina Volunteer Fire	Approved	No
Stage	Finance Review	Manager	Ryan Thoms (RThoms@qathet.ca)

Comments

2025 Accomplishments

- Replaced the Wood Deck at No.1 Hall as part of scheduled infrastructure upgrades for the hall
- Installed a Cell Repeater/Booster at No. 2 Hall

2026 Planned Accomplishments

- SCBA decontamination machine
- Installation of washing facilities
- Replacement of heat pump and single pane windows at Hall No.1
- New washroom facility at Hall No.2

Description

The Malaspina Fire Protection Service is funded by taxpayers within the Malaspina Fire service area (Electoral Area B, and C) and supports the operation of the Malaspina Fire Department. The service provides protection to all private properties from the City of Powell River's east boundary south to 1.3 km past Roberts Road.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	11.70 %	1,069,186	1,194,282
1023 - Grants - Other	Decreased	25.00 %	40,000	30,000
1120 - Interest Revenue (NS)	Unchanged	0.00 %	4,206	4,206
1121 - Interest Revenue (S)	Unchanged	0.00 %	13,032	13,032
1128 - OTHER REVENUE	Unchanged	0.00 %	2,400	2,400
1150 - SURPLUS PRIOR YEAR - OPERATING	Unchanged	0.00 %	45,000	45,000
Total Revenues		9.81 %	1,173,824	1,288,920
Expenses				
1220 - Salaries & Wages	Increased	9.94 %	67,106	73,775
1221 - Payroll Benefits & Overhead	Increased	44.97 %	60,743	88,058
1222 - Travel	Unchanged	0.00 %	800	800
1223 - Training	Decreased	2.46 %	138,300	134,900
1224 - Health & Safety	Decreased	46.57 %	48,077	25,688
1225 - Volunteer Honorariums	Unchanged	0.00 %	128,240	128,240
1229 - Contractor Benefits & Overhead	Increased	177.78 %	180	500
1233 - Convention/Delegates Dues	Increased	14.29 %	14,000	16,000
1240 - Vehicle O&M	Unchanged	0.00 %	5,000	5,000
1242 - Vehicle Maintenance	Unchanged	0.00 %	30,000	30,000
1244 - Equipment Purchases	Increased	44.33 %	43,540	62,840

Multiple Sub-Service Summary

Malaspina Fire Protection

Object	Changes	Percent Change	2025 Amount	2026 Amount
1245 - Software & Licenses	Increased	0.47 %	6,408	6,438
1246 - Services - Other	Unchanged	0.00 %	1,084	1,084
1247 - Services - Phone/Internet	Increased	14.15 %	2,803	3,200
1250 - Services - Garbage	New this year		-	200
1251 - Office - Purchases & Other Exp	Increased	440.00 %	500	2,700
1265 - Equipment O & M	Decreased	11.83 %	23,025	20,300
1266 - Communications O & M	Unchanged	0.00 %	13,685	13,685
1268 - Communications/Advertising	Unchanged	0.00 %	2,510	2,510
1270 - Other Expenses	Decreased	91.25 %	52,600	4,600
1271 - Insurance	Increased	5.00 %	15,515	16,290
1274 - Studies/Professional Fees	Decreased	3.54 %	28,275	27,275
1277 - Firefighters Insurance	Unchanged	0.00 %	4,000	4,000
1278 - Volunteer Recruitment & Retention	Increased	32.58 %	13,200	17,500
1279 - First Responder	Increased	2.63 %	22,800	23,400
1362 - Consultant - Legal	Increased	100.00 %	5,000	10,000
1404 - Bulding & Grounds Maint.	New this year		-	600
1420 - Health & Safety Equipment and Supplies	New this year		-	500
1430 - Consultant - Computer	Decreased	0.17 %	5,925	5,915
1461 - Vehicle Insurance/Inspection	Increased	9.93 %	8,261	9,081
1485 - Administration	Unchanged	0.00 %	50,000	50,000
1500 - Transfer to Reserve (NS)	Increased	4.91 %	23,073	24,206
1501 - Transfer to Reserve (S)	Increased	106.41 %	100,000	206,412
1509 - Transfer to Reserve #2 (S)	Increased	5.42 %	110,620	116,620
1557 - Debt Payment	Increased	17.88 %	67,191	79,204
1558 - Debt Interest	Decreased	39.40 %	30,490	18,477
Total Expenses		9.53 %	1,122,950	1,229,997

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	1,194,282	1,210,424	1,227,574	1,245,217	1,268,647
1023 - Grants - Other	30,000	-	-	-	-
1120 - Interest Revenue (NS)	4,206	4,667	5,367	4,567	5,287
1121 - Interest Revenue (S)	13,032	15,964	18,604	20,704	23,004
1128 - OTHER REVENUE	2,400	2,400	2,400	2,400	2,400
1150 - SURPLUS PRIOR YEAR - OPERATING	45,000	45,000	45,000	45,000	45,000
Total Revenues	1,288,920	1,278,455	1,298,945	1,317,888	1,344,338
% Increase		(0.81%)	1.60%	1.46%	2.01%
Expenses					
1220 - Salaries & Wages	73,775	75,988	78,268	80,616	83,034
1221 - Payroll Benefits & Overhead	88,058	90,152	92,301	94,477	96,697

Multiple Sub-Service Summary

Malaspina Fire Protection

	2026	2027	2028	2029	2030
1222 - Travel	800	800	800	800	800
1223 - Training	134,900	138,947	143,115	147,409	151,831
1224 - Health & Safety	25,688	23,128	23,128	23,128	28,388
1225 - Volunteer Honorariums	128,240	128,240	128,240	128,240	128,240
1229 - Contractor Benefits & Overhead	500	500	500	500	500
1233 - Convention/Delegates Dues	16,000	16,480	16,974	17,484	18,008
1240 - Vehicle O&M	5,000	5,150	5,305	5,464	5,628
1242 - Vehicle Maintenance	30,000	30,000	30,000	30,000	30,000
1244 - Equipment Purchases	62,840	64,725	66,667	68,667	70,727
1245 - Software & Licenses	6,438	6,631	6,830	7,035	7,246
1246 - Services - Other	1,084	1,116	1,150	1,184	1,220
1247 - Services - Phone/Internet	3,200	3,296	3,395	3,497	3,602
1250 - Services - Garbage	200	250	250	250	250
1251 - Office - Purchases & Other Exp	2,700	2,781	2,864	2,950	3,039
1265 - Equipment O & M	20,300	20,909	21,536	22,182	22,848
1266 - Communications O & M	13,685	14,096	14,518	14,954	15,403
1268 - Communications/Advertising	2,510	2,585	2,663	2,743	2,825
1270 - Other Expenses	4,600	2,678	2,758	2,841	2,926
1271 - Insurance	16,290	17,105	17,960	18,858	19,801
1274 - Studies/Professional Fees	27,275	5,000	5,000	5,000	5,000
1277 - Firefighters Insurance	4,000	4,120	4,244	4,371	4,502
1278 - Volunteer Recruitment & Retention	17,500	18,025	18,566	19,123	19,696
1279 - First Responder	23,400	24,102	24,825	25,570	26,337
1362 - Consultant - Legal	10,000	10,000	10,000	10,000	10,000
1404 - Bulding & Grounds Maint.	600	618	637	656	675
1420 - Health & Safety Equipment and Supplies	500	500	500	500	500
1430 - Consultant - Computer	5,915	2,266	2,334	2,404	2,476
1461 - Vehicle Insurance/Inspection	9,081	9,353	9,634	9,923	10,221
1485 - Administration	50,000	50,000	50,000	50,000	50,000
1500 - Transfer to Reserve (NS)	24,206	24,667	25,367	24,567	25,287
1501 - Transfer to Reserve (S)	206,412	207,000	207,400	207,300	207,400
1509 - Transfer to Reserve #2 (S)	116,620	118,964	121,204	123,404	125,604
1557 - Debt Payment	79,204	80,330	81,454	82,147	82,147
1558 - Debt Interest	18,477	17,351	16,227	15,534	15,534
Total Expenses	1,229,997	1,217,853	1,236,614	1,253,776	1,278,391
% Increase		(0.99%)	1.54%	1.39%	1.96%

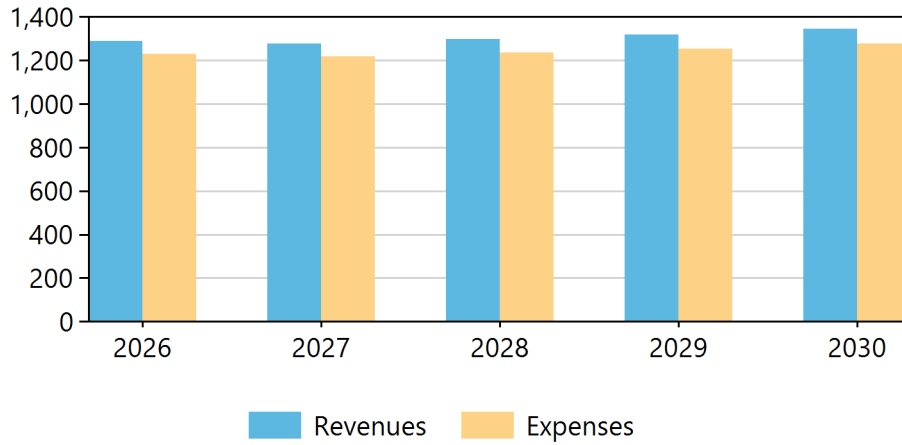
Multiple Sub-Service Summary

Malaspina Fire Protection

Net Total	58,923	60,602	62,331	64,112	65,947
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Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Malaspina Hall No. 1

Previous Sub-Service	6010 - Malaspina Hall No. 1	Budget Year	2026
Access Category	Protective Services	Accounting Reference	6010
Service	6000 - Malaspina Volunteer Fire	Approved	No
Stage	Finance Review	Manager	Ryan Thoms (RThoms@qathet.ca)
Comments			

Description

The Malaspina Fire Protection Service is funded by taxpayers within the Malaspina Fire service area (Electoral Area B, and C) and supports the operation of the Malaspina Fire Department. The service provides protection to all private properties from the City of Powell River's east boundary south to 1.3 km past Roberts Road.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1229 - Contractor Benefits & Overhead	New this year		-	60
1246 - Services - Other	Unchanged	0.00 %	7,250	7,250
1247 - Services - Phone/Internet	Increased	0.00 %	7,675	7,675
1248 - Services - Heat	Decreased	0.00 %	1,262	1,262
1249 - Services - Hydro	Unchanged	0.00 %	5,390	5,390
1250 - Services - Garbage	Unchanged	0.00 %	126	126
1404 - Bulding & Grounds Maint.	Increased	35.84 %	13,950	18,950
1420 - Health & Safety Equipment and Supplies	Increased	50.00 %	1,000	1,500
Total Expenses		15.17 %	36,653	42,213

Budget 5 Year Forecast

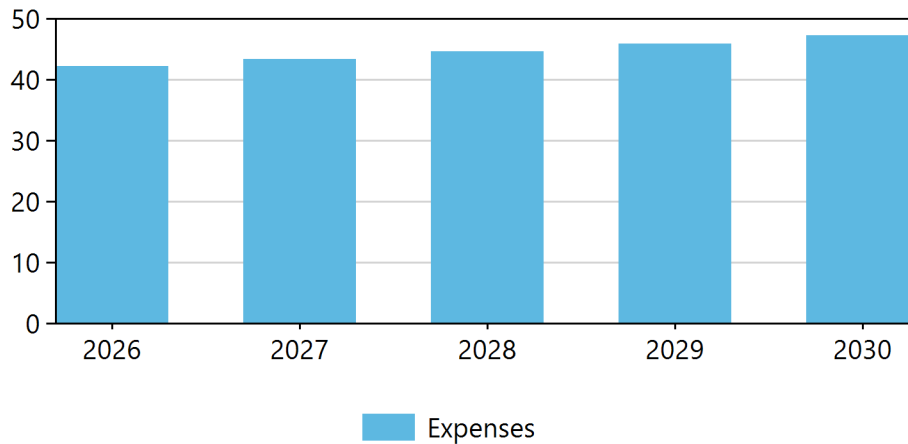
Multiple Sub-Service Summary

Malaspina Hall No. 1

	2026	2027	2028	2029	2030
Expenses					
1229 - Contractor Benefits & Overhead	60	60	60	60	60
1246 - Services - Other	7,250	7,468	7,692	7,922	8,160
1247 - Services - Phone/Internet	7,675	7,905	8,142	8,386	8,638
1248 - Services - Heat	1,262	1,300	1,339	1,379	1,421
1249 - Services - Hydro	5,390	5,552	5,718	5,890	6,066
1250 - Services - Garbage	126	130	134	138	142
1404 - Bulding & Grounds Maint.	18,950	19,519	20,104	20,707	21,328
1420 - Health & Safety Equipment and Supplies	1,500	1,500	1,500	1,500	1,500
Total Expenses	42,213	43,433	44,689	45,983	47,315
% Increase		2.89%	2.89%	2.90%	2.90%
Net Total	(42,213)	(43,433)	(44,689)	(45,983)	(47,315)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Malaspina Hall No. 2

Previous Sub-Service	6020 - Malaspina Hall No. 2	Budget Year	2026
Access Category	Protective Services	Accounting Reference	6020
Service	6000 - Malaspina Volunteer Fire	Approved	No
Stage	Finance Review	Manager	Ryan Thoms (RThoms@qathet.ca)
Comments			

Description

The Malaspina Fire Protection Service is funded by taxpayers within the Malaspina Fire service area (Electoral Area B, and C) and supports the operation of the Malaspina Fire Department. The service provides protection to all private properties from the City of Powell River's east boundary south to 1.3 km past Roberts Road.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1229 - Contractor Benefits & Overhead	New this year		-	100
1246 - Services - Other	Unchanged	0.00 %	1,510	1,510
1247 - Services - Phone/Internet	Increased	4.77 %	2,672	2,800
1248 - Services - Heat	Unchanged	0.00 %	1,000	1,000
1249 - Services - Hydro	Decreased	21.68 %	3,192	2,500
1250 - Services - Garbage	Decreased	32.77 %	446	300
1404 - Bulding & Grounds Maint.	Increased	70.45 %	4,400	7,500
1420 - Health & Safety Equipment and Supplies	Unchanged	0.00 %	1,000	1,000
Total Expenses		17.50 %	14,220	16,710

Budget 5 Year Forecast

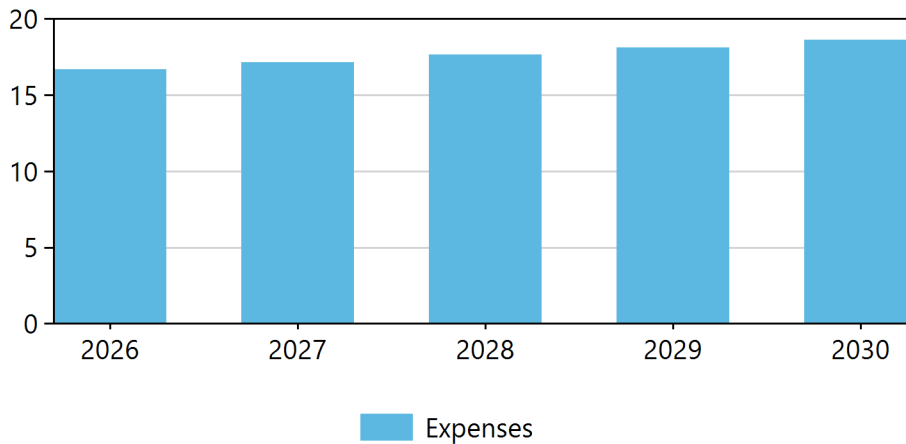
Multiple Sub-Service Summary

Malaspina Hall No. 2

	2026	2027	2028	2029	2030
Expenses					
1229 - Contractor Benefits & Overhead	100	100	100	100	100
1246 - Services - Other	1,510	1,555	1,602	1,650	1,700
1247 - Services - Phone/Internet	2,800	2,884	2,971	3,060	3,151
1248 - Services - Heat	1,000	1,030	1,061	1,092	1,125
1249 - Services - Hydro	2,500	2,575	2,652	2,732	2,814
1250 - Services - Garbage	300	300	300	300	300
1404 - Bulding & Grounds Maint.	7,500	7,725	7,957	8,195	8,441
1420 - Health & Safety Equipment and Supplies	1,000	1,000	1,000	1,000	1,000
Total Expenses	16,710	17,169	17,642	18,129	18,631
% Increase		2.75%	2.76%	2.76%	2.77%
Net Total	(16,710)	(17,169)	(17,642)	(18,129)	(18,631)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Lasqueti Island Fire Protection

Previous Sub-Service	6100 - Lasqueti Island Fire Protection	Budget Year	2026
Access Category	Protective Services	Accounting Reference	6100
Service	6100 - Lasqueti Island Volunteer Fire	Approved	No
Stage	Finance Review	Manager	Ryan Thoms (RThoms@qathet.ca)

Comments

2026 Planned Accomplishments

- Replace engine 94 with a used apparatus

Description

The Lasqueti Island Fire Protection service is funded by taxpayers within the Lasqueti Fire service area (a subset of Electoral Area E). The service provides fire protection and emergency response to all of Lasqueti Island, and supports the management and operations of the Lasqueti Island Volunteer Fire Department.

Justification

Budget Prior Year Comparison

Multiple Sub-Service Summary

Lasqueti Island Fire Protection

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	14.94 %	281,969	324,105
1023 - Grants - Other	Decreased	25.00 %	40,000	30,000
1121 - Interest Revenue (S)	Decreased	0.01 %	5,367	5,367
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	49.70 %	149,092	75,000
Total Revenues		8.81 %	476,429	434,472
Expenses				
1220 - Salaries & Wages	Increased	9.28 %	29,189	31,897
1221 - Payroll Benefits & Overhead	Decreased	30.66 %	42,438	29,427
1222 - Travel	Unchanged	0.00 %	3,000	3,000
1223 - Training	Increased	7.92 %	37,900	40,900
1224 - Health & Safety	Increased	0.97 %	27,545	27,813
1225 - Volunteer Honorariums	Unchanged	0.00 %	53,190	53,190
1229 - Contractor Benefits & Overhead	New this year		-	300
1233 - Convention/Delegates Dues	Unchanged	0.00 %	6,000	6,000
1240 - Vehicle O&M	Decreased	50.00 %	4,000	2,000
1242 - Vehicle Maintenance	Unchanged	0.00 %	14,200	14,200
1244 - Equipment Purchases	Decreased	55.41 %	76,700	34,200
1245 - Software & Licenses	Decreased	1.36 %	6,630	6,540
1246 - Services - Other	Increased	13.35 %	993	1,125
1247 - Services - Phone/Internet	Increased	14.88 %	13,442	15,442
1248 - Services - Heat	New this year		-	200
1250 - Services - Garbage	New this year		-	100
1251 - Office - Purchases & Other Exp	Increased	500.00 %	500	3,000
1265 - Equipment O & M	Unchanged	0.00 %	7,000	7,000
1266 - Communications O & M	Unchanged	0.00 %	3,000	3,000
1268 - Communications/Advertising	Decreased	27.27 %	1,375	1,000
1270 - Other Expenses	Increased	20.63 %	1,575	1,900
1271 - Insurance	Increased	5.08 %	7,708	8,100
1277 - Firefighters Insurance	Unchanged	0.00 %	4,350	4,350
1278 - Volunteer Recruitment & Retention	Decreased	20.00 %	2,000	1,600
1279 - First Responder	Decreased	45.28 %	10,160	5,560
1354 - Public Information	Not used this year		500	-
1362 - Consultant - Legal	Unchanged	0.00 %	2,224	2,224
1368 - Community Notification System O&M	Unchanged	0.00 %	3,500	3,500
1420 - Health & Safety Equipment and Supplies	New this year		-	500
1430 - Consultant - Computer	Decreased	43.34 %	3,530	2,000
1461 - Vehicle Insurance/Inspection	Increased	3.44 %	7,845	8,115
1485 - Administration	Decreased	11.36 %	34,384	30,477
1501 - Transfer to Reserve (S)	Increased	8.95 %	60,000	65,367
Total Expenses		10.94 %	464,878	414,027

Multiple Sub-Service Summary

Lasqueti Island Fire Protection

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	324,105	337,028	345,159	348,663	361,574
1023 - Grants - Other	30,000	-	-	-	-
1121 - Interest Revenue (S)	5,367	5,228	5,602	5,922	6,142
1150 - SURPLUS PRIOR YEAR - OPERATING	75,000	75,000	75,000	75,000	75,000
Total Revenues	434,472	417,256	425,761	429,585	442,716
% Increase		(3.96%)	2.04%	0.90%	3.06%
Expenses					
1220 - Salaries & Wages	31,897	32,854	33,839	34,855	35,900
1221 - Payroll Benefits & Overhead	29,427	30,131	30,855	31,580	32,319
1222 - Travel	3,000	3,090	3,183	3,278	3,377
1223 - Training	40,900	40,900	40,900	40,900	40,900
1224 - Health & Safety	27,813	25,253	25,253	25,253	29,313
1225 - Volunteer Honorariums	53,190	53,190	53,190	53,190	53,190
1229 - Contractor Benefits & Overhead	300	300	300	300	300
1233 - Convention/Delegates Dues	6,000	6,000	6,000	6,000	6,000
1240 - Vehicle O&M	2,000	1,000	2,000	1,000	2,000
1242 - Vehicle Maintenance	14,200	10,506	10,821	11,146	11,480
1244 - Equipment Purchases	34,200	35,226	36,283	37,371	38,492
1245 - Software & Licenses	6,540	6,540	6,540	6,540	6,540
1246 - Services - Other	1,125	1,159	1,194	1,229	1,266
1247 - Services - Phone/Internet	15,442	15,906	16,383	16,874	17,381
1248 - Services - Heat	200	200	200	200	200
1250 - Services - Garbage	100	100	100	100	100
1251 - Office - Purchases & Other Exp	3,000	3,090	3,183	3,278	3,377
1265 - Equipment O & M	7,000	7,210	7,426	7,649	7,879
1266 - Communications O & M	3,000	3,090	3,183	3,278	3,377
1268 - Communications/Advertising	1,000	1,000	1,000	1,000	1,000
1270 - Other Expenses	1,900	1,938	1,977	2,016	2,057
1271 - Insurance	8,100	8,505	8,930	9,377	9,846
1277 - Firefighters Insurance	4,350	4,350	4,350	4,350	4,350
1278 - Volunteer Recruitment & Retention	1,600	1,600	1,600	1,600	1,600
1279 - First Responder	5,560	5,727	5,899	6,076	6,258
1362 - Consultant - Legal	2,224	2,224	2,224	2,224	2,224
1368 - Community Notification System O&M	3,500	3,500	3,500	3,500	3,500
1420 - Health & Safety Equipment and Supplies	500	500	500	500	500

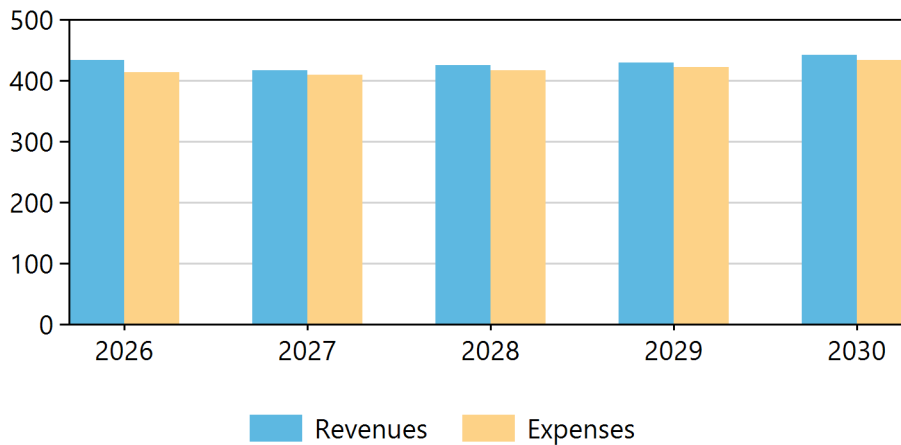
Multiple Sub-Service Summary

Lasqueti Island Fire Protection

	2026	2027	2028	2029	2030
1430 - Consultant - Computer	2,000	2,060	2,122	2,185	2,251
1461 - Vehicle Insurance/Inspection	8,115	8,521	8,947	9,394	9,864
1485 - Administration	30,477	29,067	29,738	30,027	31,093
1501 - Transfer to Reserve (S)	65,367	65,228	65,602	65,922	66,142
Total Expenses	414,027	409,964	417,220	422,194	434,074
% Increase		(0.98%)	1.77%	1.19%	2.81%
Net Total	20,445	7,292	8,541	7,391	8,643

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Lasqueti Hall No. 1

Previous Sub-Service	6110 - Lasqueti Hall No. 1	Budget Year	2026
Access Category	Protective Services	Accounting Reference	6110
Service	6100 - Lasqueti Island Volunteer Fire	Approved	No
Stage	Finance Review	Manager	Ryan Thoms (RThoms@qathet.ca)
Comments			

Description

The Lasqueti Island Fire Protection service is funded by taxpayers within the Lasqueti Fire service area (a subset of Electoral Area E). The service provides fire protection and emergency response to all of Lasqueti Island

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1246 - Services - Other	Unchanged	0.00 %	400	400
1247 - Services - Phone/Internet	Increased	33.33 %	1,181	1,575
1248 - Services - Heat	Unchanged	0.00 %	1,200	1,200
1250 - Services - Garbage	Unchanged	0.00 %	100	100
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	2,000	2,000
1420 - Health & Safety Equipment and Supplies	Decreased	60.00 %	2,500	1,000
Total Expenses		14.99 %	7,381	6,275

Budget 5 Year Forecast

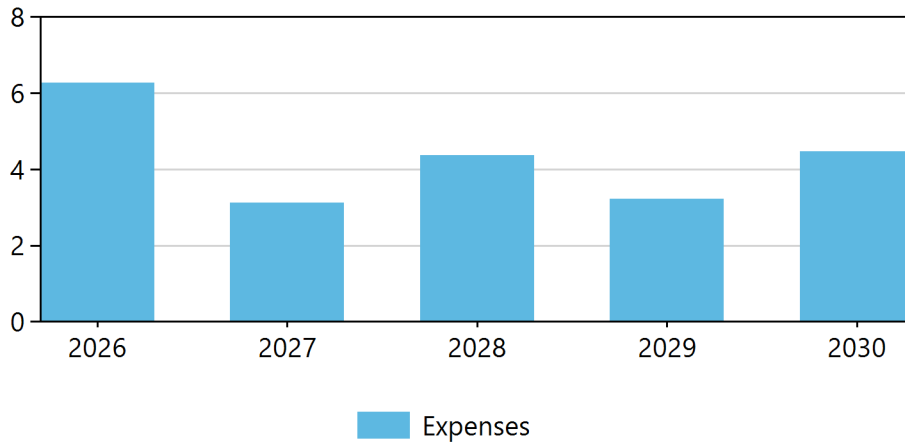
	2026	2027	2028	2029	2030
Expenses					
1246 - Services - Other	400	400	400	400	400
1247 - Services - Phone/Internet	1,575	1,622	1,671	1,721	1,773
1248 - Services - Heat	1,200	-	1,200	-	1,200
1250 - Services - Garbage	100	100	100	100	100
1404 - Bulding & Grounds Maint.	2,000	-	-	-	-
1420 - Health & Safety Equipment and Supplies	1,000	1,000	1,000	1,000	1,000
Total Expenses	6,275	3,122	4,371	3,221	4,473
% Increase		(50.24%)	39.99%	(26.31%)	38.86%
Net Total	(6,275)	(3,122)	(4,371)	(3,221)	(4,473)

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Lasqueti Hall No. 1

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Lasqueti Hall No. 2

Previous Sub-Service	6120 - Lasqueti Hall No. 2	Budget Year	2026
Access Category	Protective Services	Accounting Reference	6120
Service	6100 - Lasqueti Island Volunteer Fire	Approved	No
Stage	Finance Review	Manager	Ryan Thoms (RThoms@qathet.ca)
Comments			

Description

The Lasqueti Island Fire Protection service is funded by taxpayers within the Lasqueti Fire service area (a subset of Electoral Area E). The service provides fire protection and emergency response to all of Lasqueti Island, and supports the management and operations of the Lasqueti Island Volunteer Fire Department.

Justification

Multiple Sub-Service Summary

Lasqueti Hall No. 2

Budget Prior Year Comparison

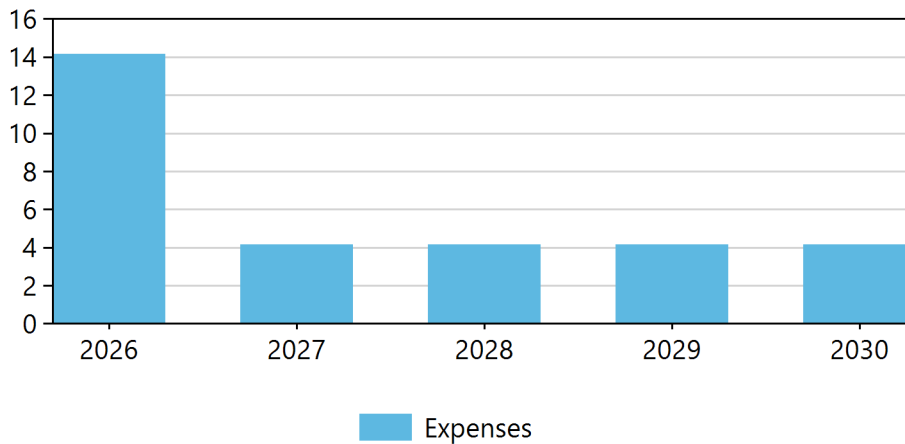
Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1248 - Services - Heat	Unchanged	0.00 %	170	170
1404 - Bulding & Grounds Maint.	Increased	400.00 %	2,500	12,500
1420 - Health & Safety Equipment and Supplies	Unchanged	0.00 %	1,500	1,500
Total Expenses		239.81 %	4,170	14,170

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Expenses					
1248 - Services - Heat	170	170	170	170	170
1404 - Bulding & Grounds Maint.	12,500	2,500	2,500	2,500	2,500
1420 - Health & Safety Equipment and Supplies	1,500	1,500	1,500	1,500	1,500
Total Expenses	14,170	4,170	4,170	4,170	4,170
% Increase		(70.57%)	0.00%	0.00%	0.00%
Net Total	(14,170)	(4,170)	(4,170)	(4,170)	(4,170)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Savary Island Fire Protection

Previous Sub-Service	6200 - Savary Island Fire Protection	Budget Year	2026
Access Category	Protective Services	Accounting Reference	6200
Service	6200 - Savary Island Volunteer Fire	Approved	No
Stage	Finance Review	Manager	Ryan Thoms (RThoms@qathet.ca)

Comments

2026 Planned Accomplishments

- Fire hall no. 1 septic system repairs
- New gurney for first responders

Description

The Savary Island Fire Protection service is funded by taxpayers within the Savary Fire service area (a subset of Electoral Area A). The service provides fire protection and emergency response to Savary Island and 200 meters beyond the island's high water mark.

Justification

Budget Prior Year Comparison

Multiple Sub-Service Summary

Savary Island Fire Protection

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	11.58 %	434,869	485,228
1023 - Grants - Other	Decreased	25.00 %	40,000	30,000
1121 - Interest Revenue (S)	Decreased	0.00 %	6,491	6,491
1150 - SURPLUS PRIOR YEAR - OPERATING	Not used this year		40,000	-
Total Revenues		0.07 %	521,361	521,719
Expenses				
1220 - Salaries & Wages	Increased	9.63 %	27,650	30,313
1221 - Payroll Benefits & Overhead	Increased	41.15 %	31,398	44,319
1222 - Travel	Unchanged	0.00 %	2,399	2,399
1223 - Training	Decreased	3.54 %	56,500	54,500
1224 - Health & Safety	Decreased	0.30 %	27,195	27,113
1225 - Volunteer Honorariums	Unchanged	0.00 %	56,570	56,570
1229 - Contractor Benefits & Overhead	Increased	11.11 %	90	100
1233 - Convention/Delegates Dues	Unchanged	0.00 %	6,000	6,000
1240 - Vehicle O&M	Unchanged	0.00 %	4,000	4,000
1242 - Vehicle Maintenance	Decreased	52.17 %	23,000	11,000
1244 - Equipment Purchases	Decreased	26.24 %	47,450	35,000
1245 - Software & Licenses	Increased	6.57 %	2,740	2,920
1246 - Services - Other	Increased	110.08 %	714	1,500
1247 - Services - Phone/Internet	Decreased	0.00 %	2,729	2,729
1248 - Services - Heat	Unchanged	0.00 %	2,000	2,000
1249 - Services - Hydro	New this year		-	600
1250 - Services - Garbage	Decreased	93.33 %	1,500	100
1251 - Office - Purchases & Other Exp	Increased	13.33 %	1,500	1,700
1265 - Equipment O & M	Unchanged	0.00 %	8,050	8,050
1266 - Communications O & M	Unchanged	0.00 %	2,200	2,200
1268 - Communications/Advertising	Unchanged	0.00 %	1,375	1,375
1270 - Other Expenses	New this year		-	300
1271 - Insurance	Increased	5.00 %	12,095	12,700
1274 - Studies/Professional Fees	Not used this year		3,000	-
1277 - Firefighters Insurance	Unchanged	0.00 %	3,900	3,900
1278 - Volunteer Recruitment & Retention	Unchanged	0.00 %	5,500	5,500
1279 - First Responder	Increased	60.00 %	10,000	16,000
1352 - Public Education	Unchanged	0.00 %	1,500	1,500
1404 - Bulding & Grounds Maint.	New this year		-	1,100
1420 - Health & Safety Equipment and Supplies	New this year		-	500
1430 - Consultant - Computer	Decreased	29.63 %	2,842	2,000
1461 - Vehicle Insurance/Inspection	Increased	0.27 %	7,452	7,472
1485 - Administration	Decreased	1.46 %	34,791	34,285
1501 - Transfer to Reserve (S)	Increased	6.49 %	100,000	106,491
Total Expenses		0.02 %	486,140	486,236

Multiple Sub-Service Summary

Savary Island Fire Protection

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	485,228	515,602	522,242	529,078	541,042
1023 - Grants - Other	30,000	-	-	-	-
1121 - Interest Revenue (S)	6,491	3,271	4,271	5,971	7,671
Total Revenues	521,719	518,873	526,513	535,049	548,713
% Increase		(0.55%)	1.47%	1.62%	2.55%
Expenses					
1220 - Salaries & Wages	30,313	31,223	32,160	33,124	34,118
1221 - Payroll Benefits & Overhead	44,319	45,284	46,273	47,272	48,289
1222 - Travel	2,399	2,399	2,399	2,399	2,399
1223 - Training	54,500	54,500	54,500	54,500	54,500
1224 - Health & Safety	27,113	24,553	24,553	24,553	29,063
1225 - Volunteer Honorariums	56,570	56,570	56,570	56,570	56,570
1229 - Contractor Benefits & Overhead	100	100	100	100	100
1233 - Convention/Delegates Dues	6,000	6,000	6,000	6,000	6,000
1240 - Vehicle O&M	4,000	4,000	4,000	4,000	4,000
1242 - Vehicle Maintenance	11,000	8,000	8,000	8,000	8,000
1244 - Equipment Purchases	35,000	36,050	37,132	38,245	39,393
1245 - Software & Licenses	2,920	2,920	2,920	2,920	2,920
1246 - Services - Other	1,500	1,545	1,591	1,639	1,688
1247 - Services - Phone/Internet	2,729	2,810	2,895	2,982	3,071
1248 - Services - Heat	2,000	2,000	2,000	2,000	2,000
1249 - Services - Hydro	600	600	600	600	600
1250 - Services - Garbage	100	103	106	109	113
1251 - Office - Purchases & Other Exp	1,700	1,700	1,700	1,700	1,700
1265 - Equipment O & M	8,050	8,292	8,540	8,796	9,060
1266 - Communications O & M	2,200	2,200	2,200	2,200	2,200
1268 - Communications/Advertising	1,375	1,375	1,375	1,375	1,375
1270 - Other Expenses	300	300	300	300	300
1271 - Insurance	12,700	13,335	14,002	14,702	15,437
1277 - Firefighters Insurance	3,900	4,017	4,138	4,262	4,389
1278 - Volunteer Recruitment & Retention	5,500	5,500	5,500	5,500	5,500
1279 - First Responder	16,000	16,480	16,974	17,484	18,008
1352 - Public Education	1,500	1,500	1,500	1,500	1,500
1404 - Bulding & Grounds Maint.	1,100	1,133	1,167	1,202	1,238
1420 - Health & Safety Equipment and Supplies	500	500	500	500	500
1430 - Consultant - Computer	2,000	2,060	2,122	2,185	2,251

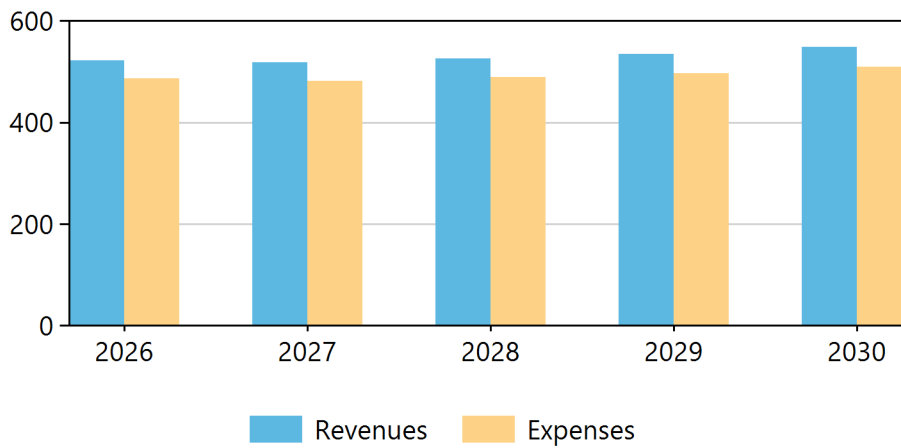
Multiple Sub-Service Summary

Savary Island Fire Protection

	2026	2027	2028	2029	2030
1461 - Vehicle Insurance/Inspection	7,472	7,772	8,085	8,412	8,753
1485 - Administration	34,285	34,316	34,864	35,428	36,416
1501 - Transfer to Reserve (S)	106,491	103,271	104,271	105,971	107,671
Total Expenses	486,236	482,408	489,037	496,531	509,122
% Increase		(0.79%)	1.37%	1.53%	2.54%
Net Total	35,483	36,465	37,477	38,518	39,591

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Savary Hall No. 1

Previous Sub-Service	6210 - Savary Hall No. 1	Budget Year	2026
Access Category	Protective Services	Accounting Reference	6210
Service	6200 - Savary Island Volunteer Fire	Approved	No
Stage	Finance Review	Manager	Ryan Thoms (RThoms@qathet.ca)

Comments

2024 Accomplishments and Service Summary
 The qRD maintained the Savary Island Fire protection service throughout 2024.

Planned 2025 Accomplishments
 The qRD will continue the Savary Island Fire protection service throughout 2025.

Description

The Savary Island Fire Protection service is funded by taxpayers within the Savary Fire service area (a subset of Electoral Area A). The service provides fire protection and emergency response to Savary Island and 200 meters beyond the island’s high water mark.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1246 - Services - Other	Unchanged	0.00 %	250	250
1247 - Services - Phone/Internet	Unchanged	0.00 %	1,827	1,827
1248 - Services - Heat	Unchanged	0.00 %	1,000	1,000
1249 - Services - Hydro	Decreased	0.00 %	1,144	1,144
1404 - Bulding & Grounds Maint.	Decreased	4.10 %	26,800	25,700
1420 - Health & Safety Equipment and Supplies	Increased	50.00 %	1,000	1,500
Total Expenses		1.87 %	32,021	31,421

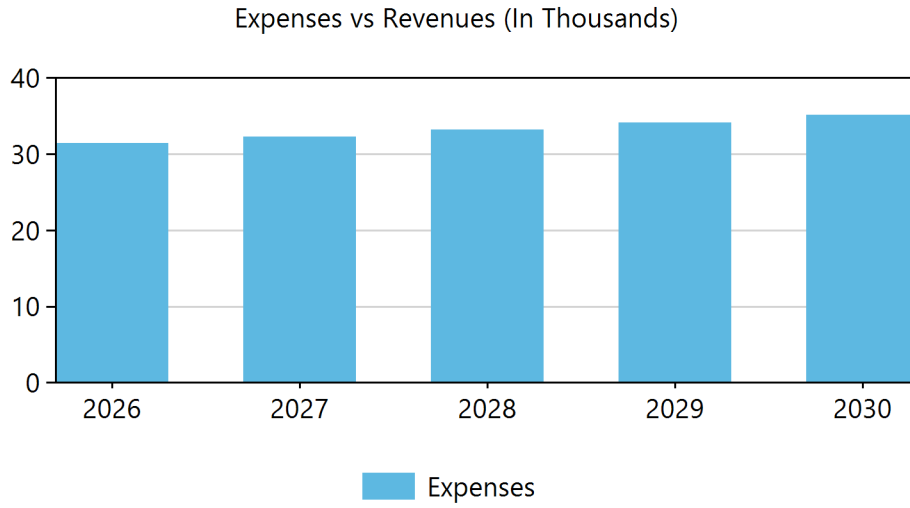
Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Expenses					
1246 - Services - Other	250	250	250	250	250
1247 - Services - Phone/Internet	1,827	1,882	1,938	1,996	2,056
1248 - Services - Heat	1,000	1,030	1,061	1,093	1,126
1249 - Services - Hydro	1,144	1,178	1,214	1,250	1,288
1404 - Bulding & Grounds Maint.	25,700	26,471	27,265	28,083	28,926
1420 - Health & Safety Equipment and Supplies	1,500	1,500	1,500	1,500	1,500
Total Expenses	31,421	32,311	33,228	34,172	35,145
% Increase		2.83%	2.84%	2.84%	2.85%
Net Total	(31,421)	(32,311)	(33,228)	(34,172)	(35,145)

Multiple Sub-Service Summary

Savary Hall No. 1

Budget Multi Year Forecast Graph



Multiple Sub-Service Summary

Savary Hall No. 2

Previous Sub-Service	6220 - Savary Hall No. 2	Budget Year	2026
Access Category	Protective Services	Accounting Reference	6220
Service	6200 - Savary Island Volunteer Fire	Approved	No
Stage	Finance Review	Manager	Ryan Thoms (RThoms@qathet.ca)

Comments

2024 Accomplishments and Service Summary

The qRD maintained the Savary Island Fire protection service throughout 2024.

Planned 2025 Accomplishments

The qRD will continue the Savary Island Fire protection service throughout 2025.

Description

The Savary Island Fire Protection service is funded by taxpayers within the Savary Fire service area (a subset of Electoral Area A). The service provides fire protection and emergency response to Savary Island and 200 meters beyond the island's high water mark.

Justification

Multiple Sub-Service Summary

Savary Hall No. 2

Budget Prior Year Comparison

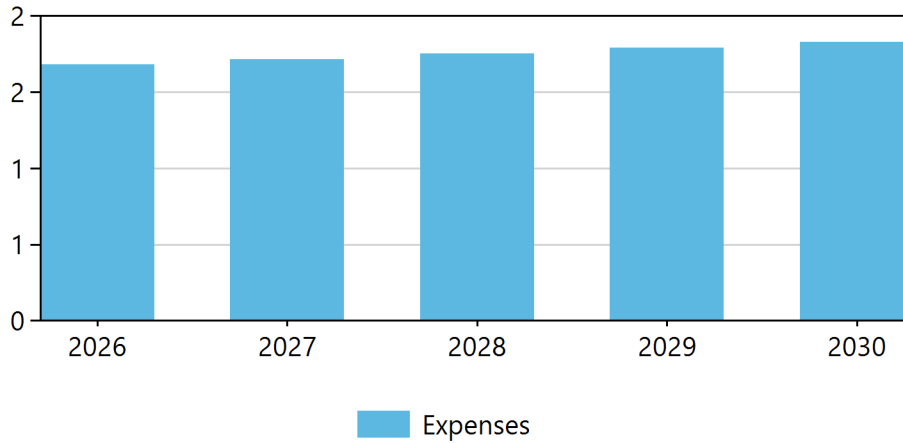
Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1404 - Bulding & Grounds Maint.	Increased	18.10 %	1,000	1,181
1420 - Health & Safety Equipment and Supplies	Unchanged	0.00 %	500	500
Total Expenses		12.07 %	1,500	1,681

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Expenses					
1404 - Bulding & Grounds Maint.	1,181	1,216	1,253	1,291	1,329
1420 - Health & Safety Equipment and Supplies	500	500	500	500	500
Total Expenses	1,681	1,716	1,753	1,791	1,829
% Increase		2.11%	2.13%	2.14%	2.16%
Net Total	(1,681)	(1,716)	(1,753)	(1,791)	(1,829)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Savary Hall No. 3

Previous Sub-Service	6230 - Savary Hall No. 3	Budget Year	2026
Access Category	Protective Services	Accounting Reference	6230
Service	6200 - Savary Island Volunteer Fire	Approved	No
Stage	Finance Review	Manager	Ryan Thoms (RThoms@qathet.ca)

Comments

2024 Accomplishments and Service Summary

The qRD maintained the Savary Island Fire protection service throughout 2024.

Planned 2025 Accomplishments

The qRD will continue the Savary Island Fire protection service throughout 2025.

Description

The Savary Island Fire Protection service is funded by taxpayers within the Savary Fire service area (a subset of Electoral Area A). The service provides fire protection and emergency response to Savary Island and 200 meters beyond the island's high water mark.

Justification

Multiple Sub-Service Summary

Savary Hall No. 3

Budget Prior Year Comparison

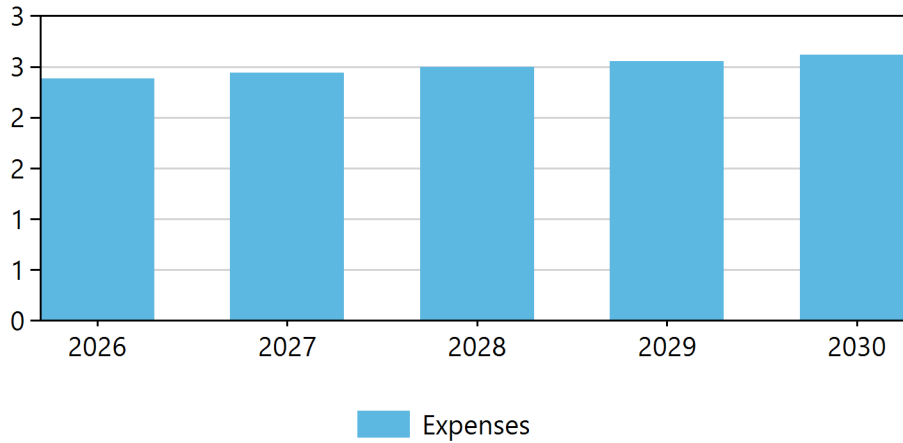
Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1404 - Bulding & Grounds Maint.	Increased	56.75 %	1,200	1,881
1420 - Health & Safety Equipment and Supplies	Unchanged	0.00 %	500	500
Total Expenses		40.06 %	1,700	2,381

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Expenses					
1404 - Bulding & Grounds Maint.	1,881	1,937	1,996	2,055	2,117
1420 - Health & Safety Equipment and Supplies	500	500	500	500	500
Total Expenses	2,381	2,437	2,496	2,555	2,617
% Increase		2.37%	2.38%	2.40%	2.41%
Net Total	(2,381)	(2,437)	(2,496)	(2,555)	(2,617)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Northside Fire Protection

Previous Sub-Service	6300 - Northside Fire Protection	Budget Year	2026
Access Category	Protective Services	Accounting Reference	6300
Service	6300 - Northside Volunteer Fire	Approved	No
Stage	Finance Review	Manager	Ryan Thoms (RThoms@qathet.ca)

Comments

2025 Accomplishments

- Acquired a dedicated rescue truck to bolster response capabilities
- Received grant funding to purchase live fire training props

2026 Planned Accomplishments

- Correction of the mismatched water tanks at fire hall no. 2
- Completion of storage shed for fire training props at fire hall no. 2
- Implement mobile CAD into fire apparatus fleet

Description

Funded by taxpayers within the Northside Fire service area, this service provides fire protection and emergency response for Lund and the surrounding area to Wilde Road, covering properties on the west side of Okeover Inlet up to Penrose Bay. The Northside Fire Protection Service supports the management and operation of the Northside Fire Department.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	5.86 %	703,723	744,980
1023 - Grants - Other	Increased	87.50 %	40,000	75,000
1121 - Interest Revenue (S)	Decreased	95.30 %	8,512	400
1128 - OTHER REVENUE	Increased	34.98 %	18,670	25,200
1150 - SURPLUS PRIOR YEAR - OPERATING	Unchanged	0.00 %	30,000	30,000
1494 - Actuarial Gain on LT Debt	Increased	14.36 %	6,992	7,996
Total Revenues		9.37 %	807,896	883,575
Expenses				
1220 - Salaries & Wages	Increased	7.14 %	49,583	53,125
1221 - Payroll Benefits & Overhead	Increased	32.35 %	56,471	74,741
1222 - Travel	Unchanged	0.00 %	2,010	2,010
1223 - Training	Unchanged	0.00 %	111,800	111,800
1224 - Health & Safety	Increased	1.05 %	25,420	25,688
1225 - Volunteer Honorariums	Unchanged	0.00 %	71,920	71,920
1229 - Contractor Benefits & Overhead	Increased	566.67 %	30	200
1233 - Convention/Delegates Dues	Unchanged	0.00 %	15,000	15,000
1240 - Vehicle O&M	Unchanged	0.00 %	5,000	5,000
1242 - Vehicle Maintenance	Increased	19.05 %	10,500	12,500
1244 - Equipment Purchases	Increased	226.91 %	19,920	65,120
1245 - Software & Licenses	Increased	23.33 %	2,936	3,621

Multiple Sub-Service Summary

Northside Fire Protection

Object	Changes	Percent Change	2025 Amount	2026 Amount
1246 - Services - Other	Decreased	57.57 %	884	375
1247 - Services - Phone/Internet	Increased	1.37 %	1,213	1,230
1250 - Services - Garbage	Increased	1.69 %	123	125
1251 - Office - Purchases & Other Exp	Increased	320.00 %	500	2,100
1265 - Equipment O & M	Decreased	72.46 %	13,800	3,800
1266 - Communications O & M	Unchanged	0.00 %	5,185	5,185
1268 - Communications/Advertising	Increased	96.36 %	1,375	2,700
1270 - Other Expenses	New this year		-	150
1271 - Insurance	Increased	5.00 %	21,229	22,291
1274 - Studies/Professional Fees	Unchanged	0.00 %	1,000	1,000
1277 - Firefighters Insurance	Unchanged	0.00 %	4,000	4,000
1278 - Volunteer Recruitment & Retention	Unchanged	0.00 %	5,000	5,000
1279 - First Responder	Decreased	16.67 %	9,000	7,500
1362 - Consultant - Legal	Decreased	68.19 %	3,144	1,000
1420 - Health & Safety Equipment and Supplies	New this year		-	500
1430 - Consultant - Computer	Increased	284.62 %	3,224	12,400
1461 - Vehicle Insurance/Inspection	Decreased	4.21 %	8,944	8,568
1485 - Administration	Increased	14.06 %	44,291	50,517
1501 - Transfer to Reserve (S)	Increased	0.27 %	150,000	150,400
1557 - Debt Payment	Unchanged	0.00 %	60,341	60,341
1558 - Debt Interest	Decreased	2.08 %	54,145	53,020
1559 - Actuarial Gain on LT Debt	Increased	14.36 %	6,992	7,996
Total Expenses		9.93 %	764,981	840,922

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	744,980	785,106	793,601	802,879	818,698
1023 - Grants - Other	75,000	-	-	-	-
1121 - Interest Revenue (S)	400	3,000	4,000	5,000	6,000
1128 - OTHER REVENUE	25,200	20,806	21,430	22,073	22,735
1150 - SURPLUS PRIOR YEAR - OPERATING	30,000	30,000	30,000	30,000	30,000
1494 - Actuarial Gain on LT Debt	7,996	9,153	10,346	11,576	12,844
Total Revenues	883,575	848,064	859,377	871,527	890,277
% Increase		(4.02%)	1.33%	1.41%	2.15%
Expenses					
1220 - Salaries & Wages	53,125	54,718	56,360	58,051	59,792
1221 - Payroll Benefits & Overhead	74,741	76,378	78,054	79,745	81,466
1222 - Travel	2,010	2,070	2,132	2,196	2,262
1223 - Training	111,800	111,800	111,800	111,800	111,800
1224 - Health & Safety	25,688	23,128	23,128	23,128	28,388

Multiple Sub-Service Summary

Northside Fire Protection

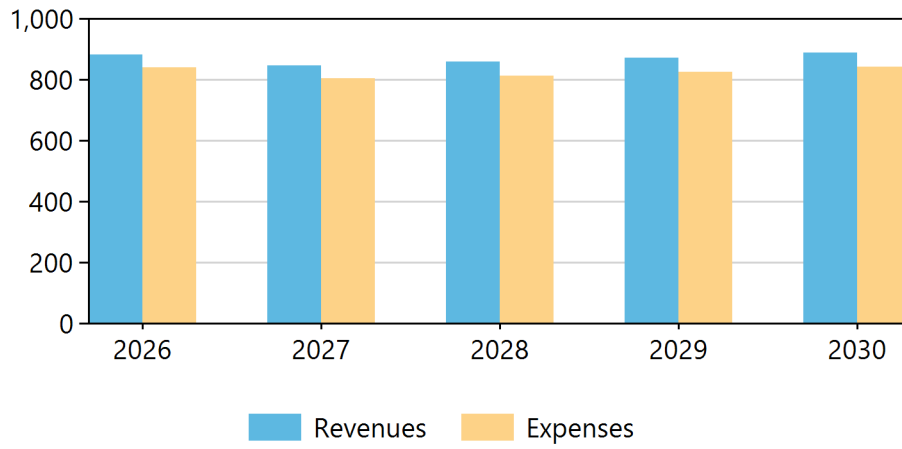
	2026	2027	2028	2029	2030
1225 - Volunteer Honorariums	71,920	71,920	71,920	71,920	71,920
1229 - Contractor Benefits & Overhead	200	206	212	219	225
1233 - Convention/Delegates Dues	15,000	15,450	15,914	16,391	16,883
1240 - Vehicle O&M	5,000	5,150	5,305	5,464	5,628
1242 - Vehicle Maintenance	12,500	11,845	12,200	12,566	12,943
1244 - Equipment Purchases	65,120	36,174	37,259	38,377	39,528
1245 - Software & Licenses	3,621	3,730	3,842	3,957	4,075
1246 - Services - Other	375	386	398	410	422
1247 - Services - Phone/Internet	1,230	1,267	1,305	1,344	1,384
1250 - Services - Garbage	125	129	133	137	141
1251 - Office - Purchases & Other Exp	2,100	2,163	2,228	2,295	2,364
1265 - Equipment O & M	3,800	3,914	4,031	4,152	4,277
1266 - Communications O & M	5,185	5,341	5,501	5,666	5,836
1268 - Communications/Advertising	2,700	2,781	2,864	2,950	3,039
1270 - Other Expenses	150	155	159	164	169
1271 - Insurance	22,291	23,406	24,576	25,805	27,095
1274 - Studies/Professional Fees	1,000	-	-	-	-
1277 - Firefighters Insurance	4,000	4,120	4,244	4,371	4,502
1278 - Volunteer Recruitment & Retention	5,000	5,000	5,000	5,000	5,000
1279 - First Responder	7,500	7,725	7,957	8,195	8,441
1362 - Consultant - Legal	1,000	1,000	1,000	1,000	1,000
1420 - Health & Safety Equipment and Supplies	500	500	500	500	500
1430 - Consultant - Computer	12,400	2,472	2,546	2,623	2,701
1461 - Vehicle Insurance/Inspection	8,568	8,996	9,446	9,919	10,414
1485 - Administration	50,517	47,316	48,152	49,012	50,373
1501 - Transfer to Reserve (S)	150,400	153,000	154,000	155,000	156,000
1557 - Debt Payment	60,341	60,341	60,341	60,341	60,341
1558 - Debt Interest	53,020	52,520	51,520	51,020	51,020
1559 - Actuarial Gain on LT Debt	7,996	9,153	10,346	11,576	12,844
Total Expenses	840,922	804,252	814,370	825,290	842,773
% Increase		(4.36%)	1.26%	1.34%	2.12%
Net Total	42,653	43,812	45,007	46,237	47,504

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Northside Fire Protection

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Northside Hall No. 1

Previous Sub-Service	6310 - Northside Hall No. 1	Budget Year	2026
Access Category	Protective Services	Accounting Reference	6310
Service	6300 - Northside Volunteer Fire	Approved	No
Stage	Finance Review	Manager	Ryan Thoms (RThoms@qathet.ca)
Comments			

Description

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1229 - Contractor Benefits & Overhead	New this year		-	75
1246 - Services - Other	Unchanged	0.00 %	714	714
1247 - Services - Phone/Internet	Unchanged	0.00 %	2,056	2,056
1248 - Services - Heat	Increased	679.52 %	205	1,600
1249 - Services - Hydro	Increased	6.48 %	5,400	5,750
1404 - Bulding & Grounds Maint.	Decreased	10.36 %	9,650	8,650
1420 - Health & Safety Equipment and Supplies	Decreased	25.00 %	2,000	1,500
Total Expenses		1.60 %	20,025	20,345

Budget 5 Year Forecast

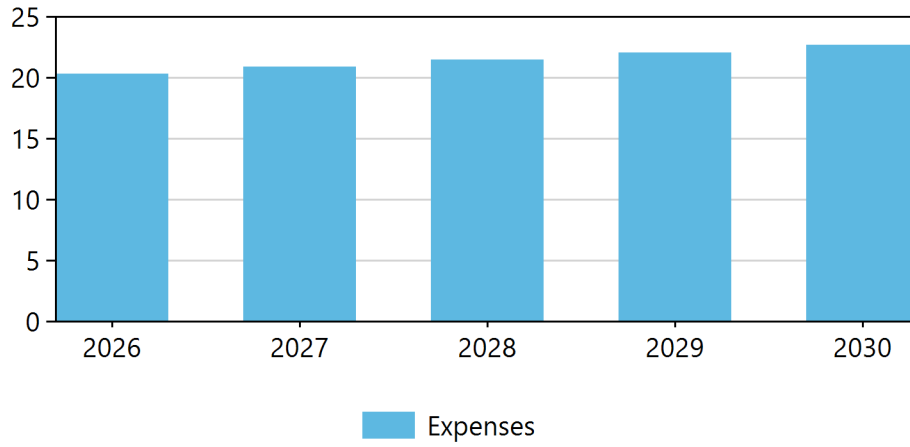
	2026	2027	2028	2029	2030
Expenses					
1229 - Contractor Benefits & Overhead	75	77	80	82	84
1246 - Services - Other	714	736	758	780	804
1247 - Services - Phone/Internet	2,056	2,117	2,181	2,246	2,314
1248 - Services - Heat	1,600	1,648	1,697	1,748	1,801
1249 - Services - Hydro	5,750	5,923	6,100	6,283	6,472
1404 - Bulding & Grounds Maint.	8,650	8,910	9,177	9,452	9,736
1420 - Health & Safety Equipment and Supplies	1,500	1,500	1,500	1,500	1,500
Total Expenses	20,345	20,910	21,493	22,092	22,710
% Increase		2.78%	2.78%	2.79%	2.80%
Net Total	(20,345)	(20,910)	(21,493)	(22,092)	(22,710)

Multiple Sub-Service Summary

Northside Hall No. 1

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Northside Hall No. 2

Previous Sub-Service	6320 - Northside Hall No. 2	Budget Year	2026
Access Category	Protective Services	Accounting Reference	6320
Service	6300 - Northside Volunteer Fire	Approved	No
Stage	Finance Review	Manager	Ryan Thoms (RThoms@qathet.ca)
Comments			

Description

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1246 - Services - Other	Increased	111.31 %	840	1,775
1247 - Services - Phone/Internet	Decreased	15.43 %	1,537	1,300
1248 - Services - Heat	Decreased	14.48 %	5,385	4,605
1249 - Services - Hydro	Increased	0.00 %	578	578
1404 - Bulding & Grounds Maint.	Decreased	11.56 %	8,650	7,650
1420 - Health & Safety Equipment and Supplies	Increased	50.00 %	1,000	1,500
Total Expenses		3.24 %	17,990	17,408

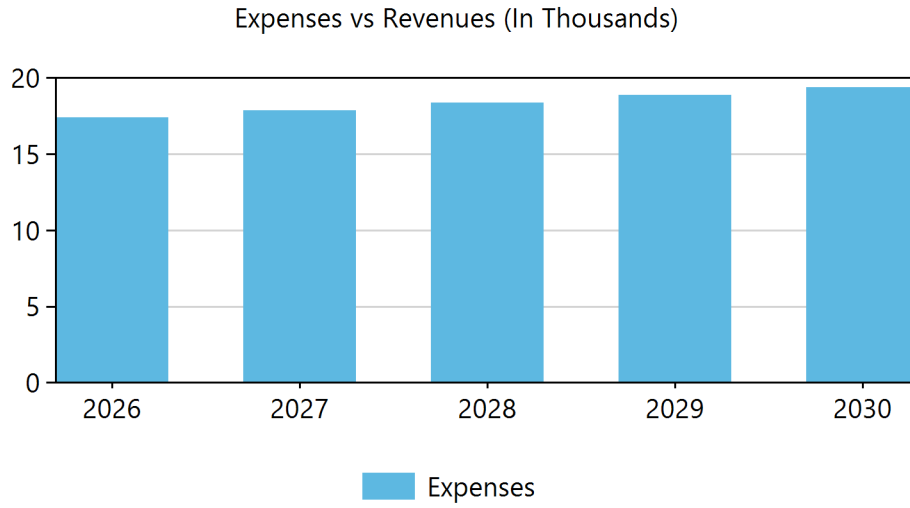
Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Expenses					
1246 - Services - Other	1,775	1,828	1,883	1,940	1,998
1247 - Services - Phone/Internet	1,300	1,339	1,379	1,421	1,463
1248 - Services - Heat	4,605	4,743	4,885	5,032	5,183
1249 - Services - Hydro	578	595	613	631	650
1404 - Bulding & Grounds Maint.	7,650	7,880	8,116	8,359	8,610
1420 - Health & Safety Equipment and Supplies	1,500	1,500	1,500	1,500	1,500
Total Expenses	17,408	17,885	18,377	18,883	19,404
% Increase		2.74%	2.75%	2.76%	2.76%
Net Total	(17,408)	(17,885)	(18,377)	(18,883)	(19,404)

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Northside Hall No. 2



Multiple Sub-Service Summary

Northside Fire Training Center

Previous Sub-Service	6330 - Northside Fire Training Center	Budget Year	2026
Access Category	Protective Services	Accounting Reference	6330
Service	6300 - Northside Volunteer Fire	Approved	No
Stage	Finance Review	Manager	Ryan Thoms (RThoms@qathet.ca)
Comments			

Description

Justification

Multiple Sub-Service Summary

Northside Fire Training Center

Budget Prior Year Comparison

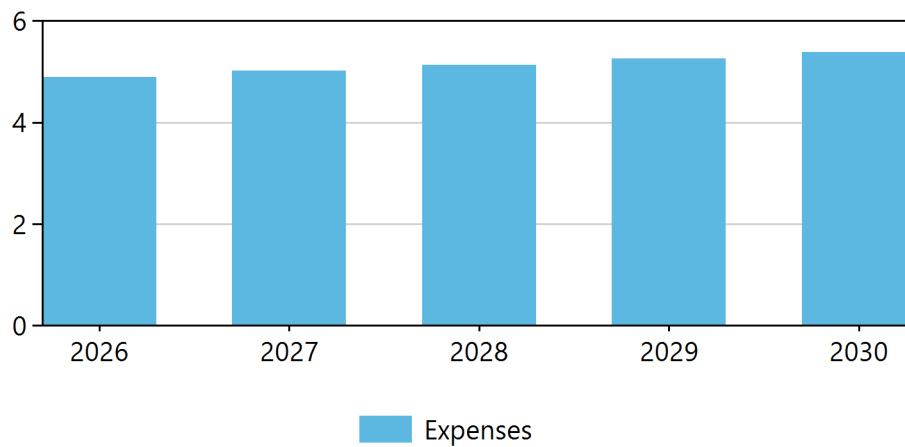
Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1248 - Services - Heat	Unchanged	0.00 %	1,000	1,000
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	3,900	3,900
Total Expenses		0.00 %	4,900	4,900

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Expenses					
1248 - Services - Heat	1,000	1,000	1,000	1,000	1,000
1404 - Bulding & Grounds Maint.	3,900	4,017	4,138	4,262	4,389
Total Expenses	4,900	5,017	5,138	5,262	5,389
% Increase		2.39%	2.40%	2.42%	2.43%
Net Total	(4,900)	(5,017)	(5,138)	(5,262)	(5,389)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Myrtle Pond Water System

Previous Sub-Service	6600 - Myrtle Pond Water System	Budget Year	2026
Access Category	Water Services	Accounting Reference	6600
Service	6600 - Myrtle Pond Water System	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

Planned 2026 Accomplishments

- Replace recirculating pump impeller
- Provide regular maintenance and operation of the water system

Description

Funded through a combination of parcel taxes and user fees by taxpayers within the Myrtle Pond Water service area, this service funds the ownership and operation of the Myrtle Pond residential water system providing water to 83 properties.

Justification

Budget Prior Year Comparison

Multiple Sub-Service Summary

Myrtle Pond Water System

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1009 - PARCEL TAX	Increased	5.40 %	55,978	59,000
1015 - USER FEES	Increased	5.00 %	92,105	96,708
1120 - Interest Revenue (NS)	Unchanged	0.00 %	1,196	1,196
1121 - Interest Revenue (S)	Increased	10.66 %	4,454	4,929
1140 - TRANSFER FROM COMMUNITY WORKS RESERVE	Not used this year		25,000	-
1151 - SURPLUS PRIOR YEAR - RESERVE	Increased	0.73 %	29,783	30,000
1494 - Actuarial Gain on LT Debt	Increased	9.45 %	1,558	1,705
Total Revenues		7.87 %	210,073	193,538
Expenses				
1220 - Salaries & Wages	Increased	9.21 %	10,526	11,496
1221 - Payroll Benefits & Overhead	Increased	25.29 %	2,947	3,693
1222 - Travel	New this year		-	50
1223 - Training	Unchanged	0.00 %	1,500	1,500
1228 - Contractor Wages	Decreased	3.07 %	28,898	28,011
1229 - Contractor Benefits & Overhead	Decreased	26.79 %	1,017	744
1246 - Services - Other	Unchanged	0.00 %	269	269
1249 - Services - Hydro	Unchanged	0.00 %	6,905	6,905
1250 - Services - Garbage	Unchanged	0.00 %	88	88
1265 - Equipment O & M	Decreased	9.36 %	29,904	27,104
1268 - Communications/Advertising	Unchanged	0.00 %	500	500
1269 - Water Sampling	Increased	40.00 %	1,000	1,400
1270 - Other Expenses	Decreased	61.65 %	1,564	600
1271 - Insurance	Increased	6.50 %	5,085	5,415
1274 - Studies/Professional Fees	Not used this year		25,000	-
1298 - Operating Reserve	Unchanged	0.00 %	30,000	30,000
1404 - Bulding & Grounds Maint.	Increased	50.00 %	1,000	1,500
1485 - Administration	Decreased	18.88 %	13,158	10,674
1500 - Transfer to Reserve (NS)	Decreased	0.42 %	5,017	4,996
1501 - Transfer to Reserve (S)	Increased	30.21 %	39,784	51,803
1557 - Debt Payment	Unchanged	0.00 %	2,649	2,649
1558 - Debt Interest	Increased	42.95 %	1,704	2,436
1559 - Actuarial Gain on LT Debt	Increased	9.45 %	1,558	1,705
Total Expenses		7.87 %	210,073	193,538

Budget 5 Year Forecast

Multiple Sub-Service Summary

Myrtle Pond Water System

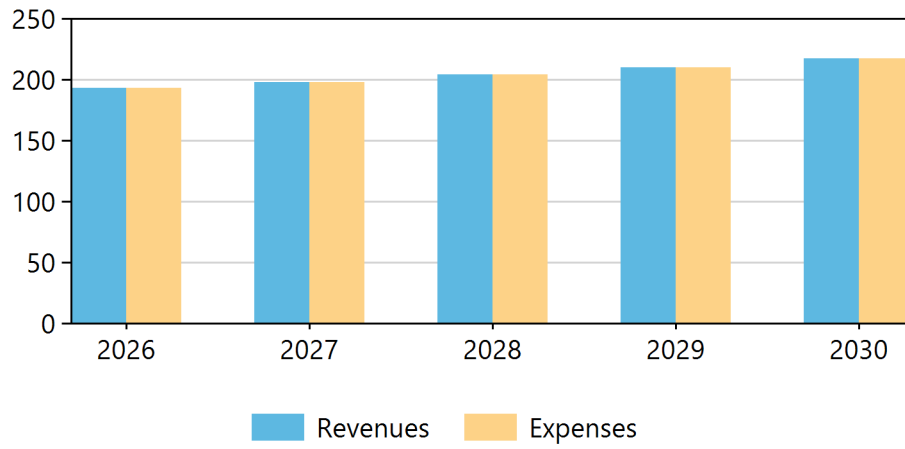
	2026	2027	2028	2029	2030
Revenues					
1009 - PARCEL TAX	59,000	60,000	60,581	60,581	62,000
1015 - USER FEES	96,708	101,544	106,621	111,952	117,550
1120 - Interest Revenue (NS)	1,196	1,336	1,480	1,625	1,773
1121 - Interest Revenue (S)	4,929	3,500	3,600	3,700	3,800
1151 - SURPLUS PRIOR YEAR - RESERVE	30,000	30,000	30,000	30,000	30,000
1494 - Actuarial Gain on LT Debt	1,705	1,857	2,015	2,178	2,347
Total Revenues	193,538	198,237	204,297	210,036	217,470
% Increase		2.43%	3.06%	2.81%	3.54%
Expenses					
1220 - Salaries & Wages	11,496	11,841	12,196	12,562	12,939
1221 - Payroll Benefits & Overhead	3,693	3,774	3,858	3,943	4,031
1222 - Travel	50	50	50	50	50
1223 - Training	1,500	1,500	1,500	1,500	1,500
1228 - Contractor Wages	28,011	28,852	29,717	30,609	31,527
1229 - Contractor Benefits & Overhead	744	765	785	807	828
1246 - Services - Other	269	277	285	294	302
1249 - Services - Hydro	6,905	7,112	7,325	7,545	7,771
1250 - Services - Garbage	88	91	94	96	99
1265 - Equipment O & M	27,104	27,917	28,755	29,617	30,506
1268 - Communications/Advertising	500	515	530	546	563
1269 - Water Sampling	1,400	1,442	1,485	1,530	1,576
1270 - Other Expenses	600	618	637	656	675
1271 - Insurance	5,415	5,575	5,740	5,910	6,085
1298 - Operating Reserve	30,000	30,000	30,000	30,000	30,000
1404 - Bulding & Grounds Maint.	1,500	1,545	1,591	1,639	1,688
1485 - Administration	10,674	10,906	11,145	11,391	11,645
1500 - Transfer to Reserve (NS)	4,996	5,136	5,280	5,425	5,573
1501 - Transfer to Reserve (S)	51,803	53,380	56,223	58,653	63,897
1557 - Debt Payment	2,649	2,649	2,649	2,649	2,649
1558 - Debt Interest	2,436	2,436	2,436	2,436	1,218
1559 - Actuarial Gain on LT Debt	1,705	1,857	2,015	2,178	2,347
Total Expenses	193,538	198,237	204,297	210,036	217,470
% Increase		2.43%	3.06%	2.81%	3.54%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Myrtle Pond Water System

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Lund Sewer

Previous Sub-Service	6900 - Lund Sewer	Budget Year	2026
Access Category	Sewer Services	Accounting Reference	6900
Service	6900 - Lund Sewer	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2026 Planned Accomplishments

- Replace sewer pumps
- Install SCADA system
- Replace anodes for clarifier and treatment tank pump
- Ongoing maintenance for the waste treatment plant and lift stations

Description

The Lund Sewer service is funded by taxpayers within the Lund Sewer service area (a subset in Electoral Area A) and service fees are collected based on service use. The service funds the ownership and operation of the Lund Sewer system providing sewage and wastewater disposal to approximately 200 households.

Justification

Budget Prior Year Comparison

Multiple Sub-Service Summary

Lund Sewer

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1009 - PARCEL TAX	Increased	8.23 %	60,638	65,625
1015 - USER FEES	Increased	4.95 %	109,250	114,662
1121 - Interest Revenue (S)	Increased	0.03 %	1,409	1,409
1122 - DCC RESERVE FUND INTEREST EARNINGS	Unchanged	0.00 %	190	190
1140 - TRANSFER FROM COMMUNITY WORKS RESERVE	Not used this year		25,000	-
1151 - SURPLUS PRIOR YEAR - RESERVE	Unchanged	0.00 %	20,000	20,000
1494 - Actuarial Gain on LT Debt	Increased	9.96 %	728	800
Total Revenues		6.69 %	217,214	202,686
Expenses				
1220 - Salaries & Wages	Increased	2.97 %	4,764	4,905
1221 - Payroll Benefits & Overhead	Increased	4.15 %	1,334	1,389
1222 - Travel	Unchanged	0.00 %	500	500
1223 - Training	Unchanged	0.00 %	2,500	2,500
1228 - Contractor Wages	Increased	2.24 %	29,548	30,208
1229 - Contractor Benefits & Overhead	Decreased	23.10 %	1,036	797
1246 - Services - Other	Unchanged	0.00 %	1,947	1,947
1247 - Services - Phone/Internet	Increased	233.33 %	150	500
1249 - Services - Hydro	Decreased	5.44 %	6,874	6,500
1250 - Services - Garbage	Unchanged	0.00 %	120	120
1265 - Equipment O & M	Increased	5.84 %	34,261	36,261
1268 - Communications/Advertising	Increased	8.40 %	138	150
1270 - Other Expenses	Decreased	0.79 %	504	500
1271 - Insurance	Increased	5.00 %	15,142	15,900
1274 - Studies/Professional Fees	Not used this year		25,000	-
1295 - Monitoring	Unchanged	0.00 %	1,530	1,530
1296 - Desludging	Increased	20.00 %	20,000	24,000
1298 - Operating Reserve	Increased	45.00 %	20,000	29,000
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	23,800	23,800
1485 - Administration	Decreased	4.95 %	17,023	16,181
1501 - Transfer to Reserve (S)	Decreased	58.63 %	8,414	3,481
1503 - Transfer to Reserve (DCC)	Unchanged	0.00 %	190	190
1557 - Debt Payment	Unchanged	0.00 %	1,342	1,342
1558 - Debt Interest	Decreased	49.93 %	368	184
1559 - Actuarial Gain on LT Debt	Increased	9.96 %	728	800
Total Expenses		6.69 %	217,214	202,686

Budget 5 Year Forecast

Multiple Sub-Service Summary

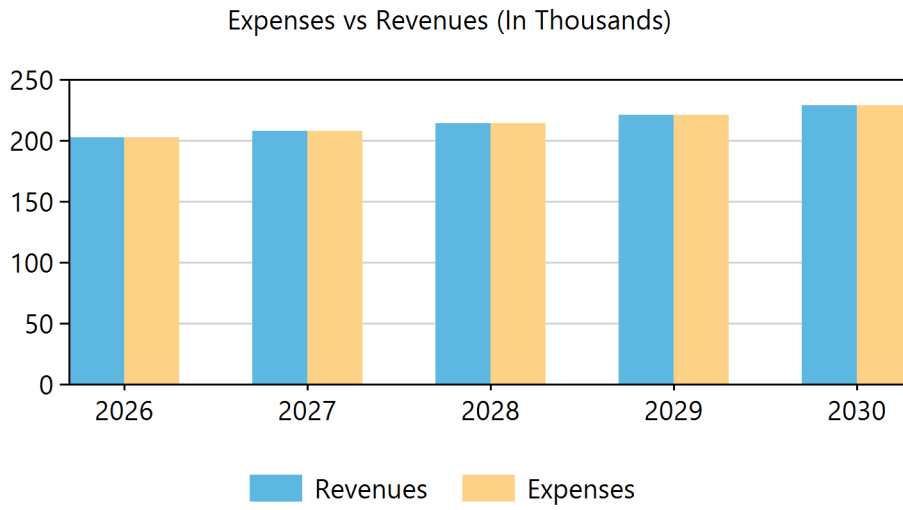
Lund Sewer

	2026	2027	2028	2029	2030
Revenues					
1009 - PARCEL TAX	65,625	65,625	65,625	65,625	67,000
1015 - USER FEES	114,662	120,345	126,313	132,578	139,207
1121 - Interest Revenue (S)	1,409	1,736	2,201	2,618	3,025
1122 - DCC RESERVE FUND INTEREST EARNINGS	190	193	197	201	205
1151 - SURPLUS PRIOR YEAR - RESERVE	20,000	20,000	20,000	20,000	20,000
1494 - Actuarial Gain on LT Debt	800	-	-	-	-
Total Revenues	202,686	207,899	214,336	221,022	229,437
% Increase		2.57%	3.10%	3.12%	3.81%
Expenses					
1220 - Salaries & Wages	4,905	5,053	5,204	5,360	5,521
1221 - Payroll Benefits & Overhead	1,389	1,419	1,449	1,479	1,510
1222 - Travel	500	500	500	500	500
1223 - Training	2,500	2,500	2,500	2,500	2,500
1228 - Contractor Wages	30,208	31,115	32,048	33,009	34,000
1229 - Contractor Benefits & Overhead	797	819	841	864	888
1246 - Services - Other	1,947	2,005	2,065	2,127	2,191
1247 - Services - Phone/Internet	500	515	530	546	563
1249 - Services - Hydro	6,500	6,695	6,896	7,103	7,316
1250 - Services - Garbage	120	124	127	131	135
1265 - Equipment O & M	36,261	37,349	38,470	39,624	40,812
1268 - Communications/Advertising	150	155	159	164	169
1270 - Other Expenses	500	515	530	546	563
1271 - Insurance	15,900	16,695	17,530	18,406	19,327
1295 - Monitoring	1,530	1,576	1,623	1,672	1,722
1296 - Desludging	24,000	24,720	25,462	26,225	27,012
1298 - Operating Reserve	29,000	30,000	30,000	30,000	30,000
1404 - Bulding & Grounds Maint.	23,800	24,514	25,249	26,007	26,787
1485 - Administration	16,181	16,697	17,138	17,593	18,063
1501 - Transfer to Reserve (S)	3,481	4,742	5,817	6,963	9,653
1503 - Transfer to Reserve (DCC)	190	193	197	201	205
1557 - Debt Payment	1,342	-	-	-	-
1558 - Debt Interest	184	-	-	-	-
1559 - Actuarial Gain on LT Debt	800	-	-	-	-
Total Expenses	202,686	207,899	214,336	221,022	229,437
% Increase		2.57%	3.10%	3.12%	3.81%
Net Total	-	-	-	-	-

Multiple Sub-Service Summary

Lund Sewer

Budget Multi Year Forecast Graph



Multiple Sub-Service Summary

Texada Island Health Centre

Previous Sub-Service	7000 - Texada Island Health Centre	Budget Year	2026
Access Category	Public Health and Welfare Services	Accounting Reference	7000
Service	7000 - Texada Health Centre	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)
Comments			

Description

The Texada Health Centre service is funded by taxpayers within Electoral Area D. The service supports the operation, maintenance, and improvements to the Texada Island Medical Clinic. The Health Centre provides a clean and functional facility for the Texada community to receive care from Vancouver Coastal Health.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	3.61 %	102,262	105,949
1120 - Interest Revenue (NS)	Unchanged	0.00 %	202	202
1121 - Interest Revenue (S)	Unchanged	0.00 %	1,758	1,758
1494 - Actuarial Gain on LT Debt	Increased	18.46 %	1,465	1,736
Total Revenues		3.74 %	105,688	109,645
Expenses				
1220 - Salaries & Wages	Increased	1.01 %	7,406	7,481
1221 - Payroll Benefits & Overhead	Increased	0.94 %	2,074	2,093
1222 - Travel	Unchanged	0.00 %	100	100
1228 - Contractor Wages	Unchanged	0.00 %	18,000	18,000
1229 - Contractor Benefits & Overhead	Decreased	20.33 %	540	430
1246 - Services - Other	Increased	48.49 %	1,778	2,640
1271 - Insurance	Increased	5.00 %	8,142	8,549
1288 - Contribution to CHC	Increased	3.32 %	9,866	10,194
1404 - Bulding & Grounds Maint.	Decreased	0.00 %	8,929	8,929
1420 - Health & Safety Equipment and Supplies	Unchanged	0.00 %	3,000	3,000
1485 - Administration	Increased	1.92 %	5,385	5,489
1500 - Transfer to Reserve (NS)	Increased	0.17 %	1,200	1,202
1501 - Transfer to Reserve (S)	Increased	8.42 %	23,758	25,758
1557 - Debt Payment	Unchanged	0.00 %	7,551	7,551
1558 - Debt Interest	Unchanged	0.00 %	6,493	6,493
1559 - Actuarial Gain on LT Debt	Increased	18.46 %	1,465	1,736
Total Expenses		3.74 %	105,688	109,645

Budget 5 Year Forecast

Multiple Sub-Service Summary

Texada Island Health Centre

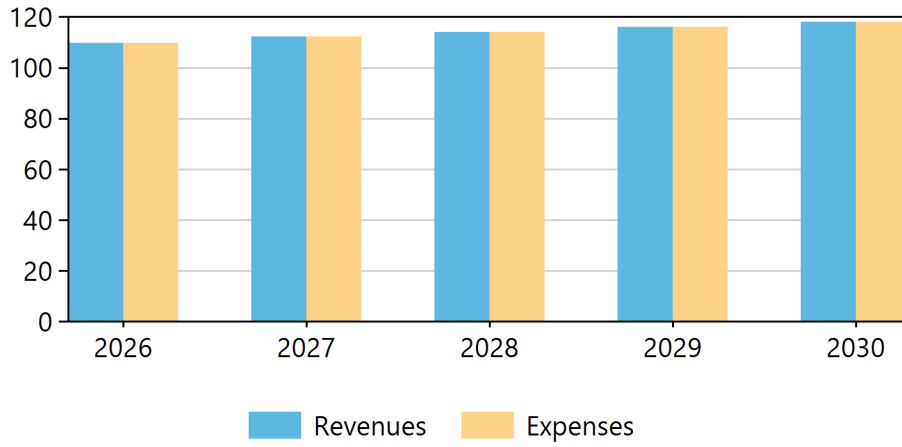
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	105,949	107,842	108,913	111,597	112,798
1120 - Interest Revenue (NS)	202	226	250	274	298
1121 - Interest Revenue (S)	1,758	2,233	2,673	1,553	1,973
1494 - Actuarial Gain on LT Debt	1,736	2,015	2,301	2,597	2,902
Total Revenues	109,645	112,315	114,137	116,021	117,970
% Increase		2.44%	1.62%	1.65%	1.68%
Expenses					
1220 - Salaries & Wages	7,481	7,705	7,936	8,174	8,419
1221 - Payroll Benefits & Overhead	2,093	2,126	2,159	2,192	2,226
1222 - Travel	100	100	100	100	100
1228 - Contractor Wages	18,000	18,000	18,000	18,000	18,000
1229 - Contractor Benefits & Overhead	430	430	430	430	430
1246 - Services - Other	2,640	2,719	2,801	2,885	2,971
1271 - Insurance	8,549	8,976	9,425	9,897	10,391
1288 - Contribution to CHC	10,194	10,500	10,815	11,139	11,473
1404 - Bulding & Grounds Maint.	8,929	9,197	9,473	9,757	10,049
1420 - Health & Safety Equipment and Supplies	3,000	2,000	2,000	2,000	2,000
1485 - Administration	5,489	5,519	5,644	5,773	5,907
1500 - Transfer to Reserve (NS)	1,202	1,226	1,250	1,274	1,298
1501 - Transfer to Reserve (S)	25,758	27,758	27,758	27,758	27,758
1557 - Debt Payment	7,551	7,551	7,551	7,551	7,551
1558 - Debt Interest	6,493	6,493	6,493	6,493	6,493
1559 - Actuarial Gain on LT Debt	1,736	2,015	2,301	2,597	2,902
Total Expenses	109,645	112,315	114,137	116,021	117,970
% Increase		2.44%	1.62%	1.65%	1.68%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Texada Island Health Centre

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Texada Island Recreation Commission

Previous Sub-Service	7100 - Texada Island Recreation Commission	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	7100
Service	7100 - Texada Island Recreation Commission	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2025 Accomplishments

- Completed resurfacing of Emily Lake Trail
- Completed renovation of Texada Island Community Hall subfloor

2026 Planned Accomplishments

- Complete renovations to the Texada Island Community Hall
- Resurface the tennis court, coupled with epoxy coating and a new net
- Market booth electrical upgrades
- Fence replacement at Sandpipers Preschool

Description

The Texada Island Recreation service is funded by taxpayers within Electoral Area D. The service supports the maintenance of recreational facilities on Texada Island. The service also supports ongoing maintenance for Gillies Bay Community Hall, the Farmers Market, and Old Gillies Bay School.

Justification

Budget Prior Year Comparison

Multiple Sub-Service Summary

Texada Island Recreation Commission

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	11.88 %	136,581	152,812
1041 - RENTAL - TEXADA COMMUNITY HALL	Unchanged	0.00 %	1,500	1,500
1042 - RENTAL - GILLIES BAY SCHOOL	Unchanged	0.00 %	250	250
1043 - RENTAL - GILLIES BAY BALL FIELD	Unchanged	0.00 %	250	250
1121 - Interest Revenue (S)	Unchanged	0.00 %	4,632	4,632
Total Revenues		11.33 %	143,213	159,444
Expenses				
1220 - Salaries & Wages	Increased	2.58 %	32,915	33,765
1221 - Payroll Benefits & Overhead	Increased	20.44 %	9,216	11,100
1222 - Travel	Unchanged	0.00 %	2,960	2,960
1268 - Communications/Advertising	Increased	7.68 %	139	150
1270 - Other Expenses	New this year		-	1,000
1271 - Insurance	Increased	5.00 %	14,344	15,061
1362 - Consultant - Legal	New this year		-	5,000
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	2,400	2,400
1409 - Grant in Aid	Unchanged	0.00 %	1,750	1,750
1485 - Administration	Increased	9.80 %	10,369	11,385
1501 - Transfer to Reserve (S)	Decreased	17.01 %	17,632	14,632
Total Expenses		8.15 %	91,725	99,202

Budget 5 Year Forecast

Multiple Sub-Service Summary

Texada Island Recreation Commission

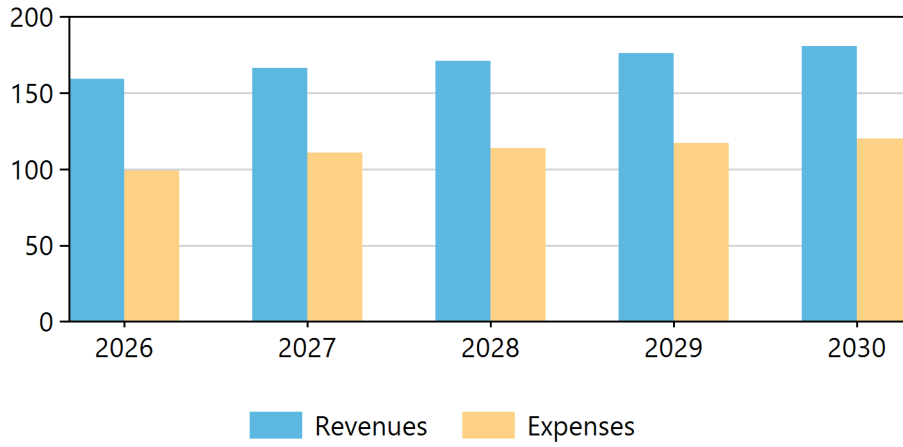
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	152,812	160,263	164,390	168,654	173,061
1041 - RENTAL - TEXADA COMMUNITY HALL	1,500	1,500	1,500	1,500	1,500
1042 - RENTAL - GILLIES BAY SCHOOL	250	250	250	250	250
1043 - RENTAL - GILLIES BAY BALL FIELD	250	250	250	250	250
1121 - Interest Revenue (S)	4,632	4,405	4,905	5,405	5,705
Total Revenues	159,444	166,668	171,295	176,059	180,766
% Increase		4.53%	2.78%	2.78%	2.67%
Expenses					
1220 - Salaries & Wages	33,765	34,778	35,821	36,896	38,003
1221 - Payroll Benefits & Overhead	11,100	11,358	11,623	11,892	12,168
1222 - Travel	2,960	3,049	3,140	3,234	3,332
1268 - Communications/Advertising	150	150	150	150	150
1270 - Other Expenses	1,000	1,000	1,000	1,000	1,000
1271 - Insurance	15,061	15,814	16,605	17,435	18,307
1362 - Consultant - Legal	5,000	5,000	5,000	5,000	5,000
1404 - Bulding & Grounds Maint.	2,400	2,472	2,546	2,623	2,701
1409 - Grant in Aid	1,750	1,750	1,750	1,750	1,750
1485 - Administration	11,385	11,174	11,514	11,866	12,229
1501 - Transfer to Reserve (S)	14,632	24,405	24,905	25,405	25,705
Total Expenses	99,202	110,949	114,055	117,251	120,344
% Increase		11.84%	2.80%	2.80%	2.64%
Net Total	60,242	55,719	57,241	58,808	60,422

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Texada Island Recreation Commission

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Gillies Bay Community Hall

Previous Sub-Service	7110 - Gillies Bay Community Hall	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	7110
Service	7100 - Texada Island Recreation Commission	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)
Comments			

Description

The Texada Island Recreation service is funded by taxpayers within Electoral Area D. The service supports recreational programming as well as the acquisition and maintenance of recreational facilities on Texada Island. The service also supports ongoing maintenance for Gillies Bay Community Hall, the Farmers Market, and Old Gillies Bay School.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1228 - Contractor Wages	Increased	0.00 %	707	707
1229 - Contractor Benefits & Overhead	Decreased	20.33 %	21	17
1246 - Services - Other	Unchanged	0.00 %	1,344	1,344
1249 - Services - Hydro	Unchanged	0.00 %	3,085	3,085
1250 - Services - Garbage	Unchanged	0.00 %	1,134	1,134
1274 - Studies/Professional Fees	Unchanged	0.00 %	1,000	1,000
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	14,730	14,730
Total Expenses		0.02 %	22,021	22,016

Budget 5 Year Forecast

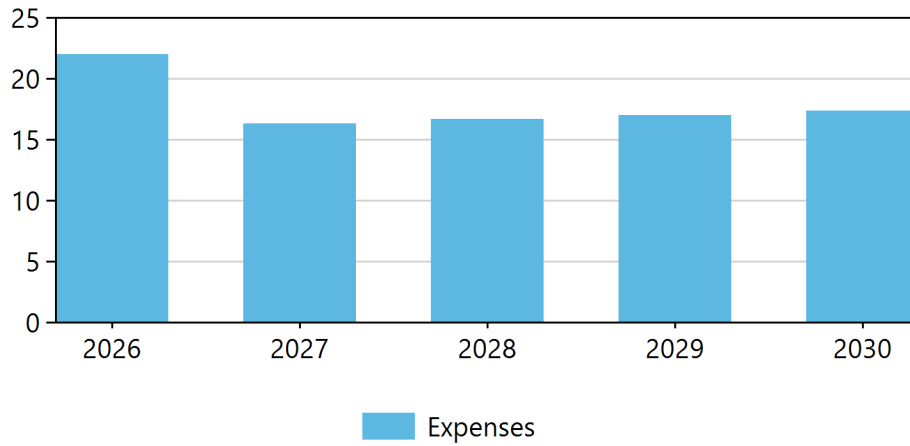
	2026	2027	2028	2029	2030
Expenses					
1228 - Contractor Wages	707	728	750	772	796
1229 - Contractor Benefits & Overhead	17	17	18	18	19
1246 - Services - Other	1,344	1,384	1,426	1,469	1,513
1249 - Services - Hydro	3,085	3,177	3,272	3,371	3,472
1250 - Services - Garbage	1,134	1,168	1,203	1,239	1,276
1274 - Studies/Professional Fees	1,000	-	-	-	-
1404 - Bulding & Grounds Maint.	14,730	9,872	10,018	10,169	10,324
Total Expenses	22,016	16,347	16,687	17,038	17,399
% Increase		(25.75%)	2.08%	2.10%	2.12%
Net Total	(22,016)	(16,347)	(16,687)	(17,038)	(17,399)

Multiple Sub-Service Summary

Gillies Bay Community Hall

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Gillies Bay Tennis Court

Previous Sub-Service	7120 - Gillies Bay Tennis Court	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	7120
Service	7100 - Texada Island Recreation Commission	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)
Comments			

Description

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Justification

Multiple Sub-Service Summary

Gillies Bay Tennis Court

Budget Prior Year Comparison

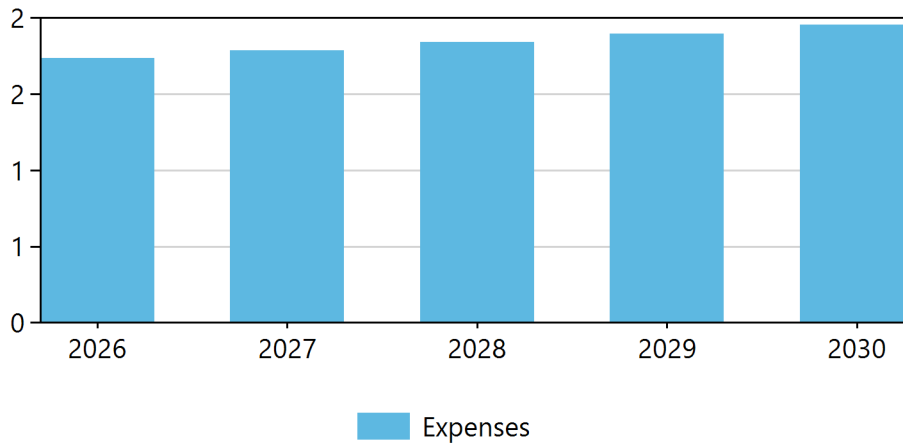
Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1228 - Contractor Wages	Unchanged	0.00 %	511	511
1229 - Contractor Benefits & Overhead	Decreased	20.35 %	15	12
1246 - Services - Other	Unchanged	0.00 %	714	714
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	500	500
Total Expenses		0.18 %	1,740	1,737

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Expenses					
1228 - Contractor Wages	511	526	542	558	575
1229 - Contractor Benefits & Overhead	12	13	13	13	14
1246 - Services - Other	714	735	757	780	804
1404 - Bulding & Grounds Maint.	500	515	530	546	563
Total Expenses	1,737	1,789	1,843	1,898	1,955
% Increase		3.00%	3.00%	3.00%	3.00%
Net Total	(1,737)	(1,789)	(1,843)	(1,898)	(1,955)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Gillies Bay Old School

Previous Sub-Service	7130 - Gillies Bay Old School	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	7130
Service	7100 - Texada Island Recreation Commission	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)
Comments			

Description

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Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1228 - Contractor Wages	Increased	0.00 %	1,885	1,885
1229 - Contractor Benefits & Overhead	Decreased	20.33 %	57	45
1246 - Services - Other	Unchanged	0.00 %	1,344	1,344
1247 - Services - Phone/Internet	Unchanged	0.00 %	1,739	1,739
1249 - Services - Hydro	Unchanged	0.00 %	3,657	3,657
1404 - Bulding & Grounds Maint.	Increased	384.21 %	1,900	9,200
Total Expenses		68.88 %	10,582	17,870

Budget 5 Year Forecast

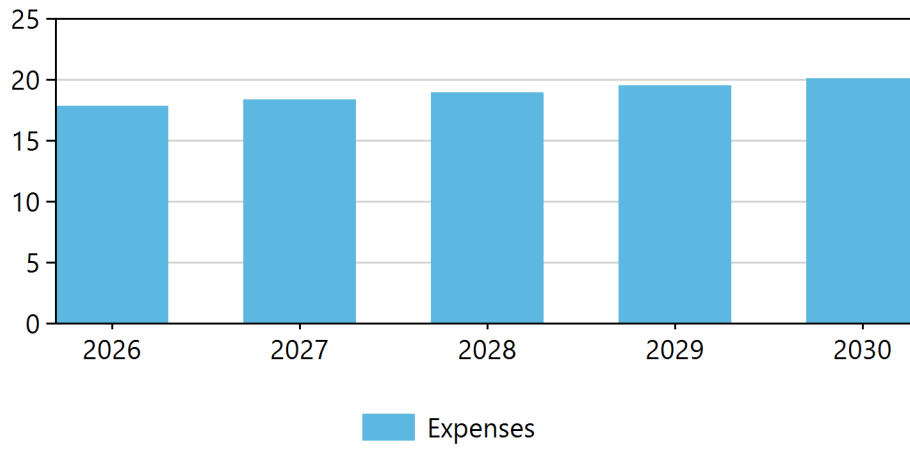
	2026	2027	2028	2029	2030
Expenses					
1228 - Contractor Wages	1,885	1,942	2,000	2,060	2,122
1229 - Contractor Benefits & Overhead	45	46	48	49	51
1246 - Services - Other	1,344	1,384	1,426	1,469	1,513
1247 - Services - Phone/Internet	1,739	1,791	1,845	1,900	1,957
1249 - Services - Hydro	3,657	3,767	3,880	3,996	4,116
1404 - Bulding & Grounds Maint.	9,200	9,476	9,760	10,053	10,355
Total Expenses	17,870	18,406	18,958	19,527	20,113
% Increase		3.00%	3.00%	3.00%	3.00%
Net Total	(17,870)	(18,406)	(18,958)	(19,527)	(20,113)

Multiple Sub-Service Summary

Gillies Bay Old School

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Gillies Bay Ball Field

Previous Sub-Service	7140 - Gillies Bay Ball Field	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	7140
Service	7100 - Texada Island Recreation Commission	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)
Comments			

Description

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Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1228 - Contractor Wages	Increased	0.00 %	2,749	2,749
1229 - Contractor Benefits & Overhead	Decreased	20.33 %	82	66
1246 - Services - Other	Unchanged	0.00 %	1,029	1,029
1249 - Services - Hydro	Decreased	0.00 %	252	252
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	3,215	3,215
Total Expenses		0.23 %	7,327	7,310

Budget 5 Year Forecast

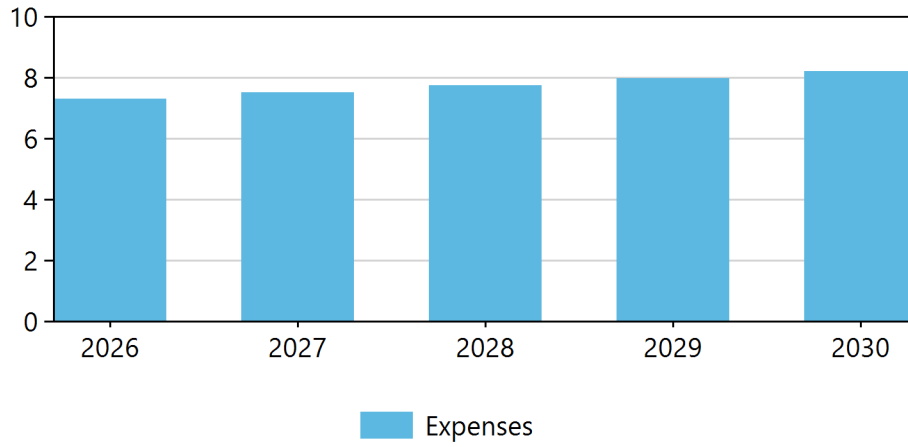
	2026	2027	2028	2029	2030
Expenses					
1228 - Contractor Wages	2,749	2,832	2,916	3,004	3,094
1229 - Contractor Benefits & Overhead	66	68	70	72	74
1246 - Services - Other	1,029	1,060	1,092	1,124	1,158
1249 - Services - Hydro	252	259	267	275	283
1404 - Bulding & Grounds Maint.	3,215	3,311	3,411	3,513	3,619
Total Expenses	7,310	7,530	7,756	7,988	8,228
% Increase		3.00%	3.00%	3.00%	3.00%
Net Total	(7,310)	(7,530)	(7,756)	(7,988)	(8,228)

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Gillies Bay Ball Field

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Van Anda Ball Field

Previous Sub-Service	7150 - Van Anda Ball Field	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	7150
Service	7100 - Texada Island Recreation Commission	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)
Comments			

Description

The Texada Island Recreation service is funded by taxpayers within Electoral Area D. The service supports recreational programming as well as the acquisition and maintenance of recreational facilities on Texada Island. The service also supports ongoing maintenance for Gillies Bay Community Hall, the Farmers Market, and Old Gillies Bay School.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1228 - Contractor Wages	Decreased	0.00 %	1,178	1,178
1229 - Contractor Benefits & Overhead	Decreased	20.33 %	35	28
1246 - Services - Other	Increased	0.00 %	742	742
1249 - Services - Hydro	Unchanged	0.00 %	91	91
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	5,100	5,100
Total Expenses		0.10 %	7,146	7,139

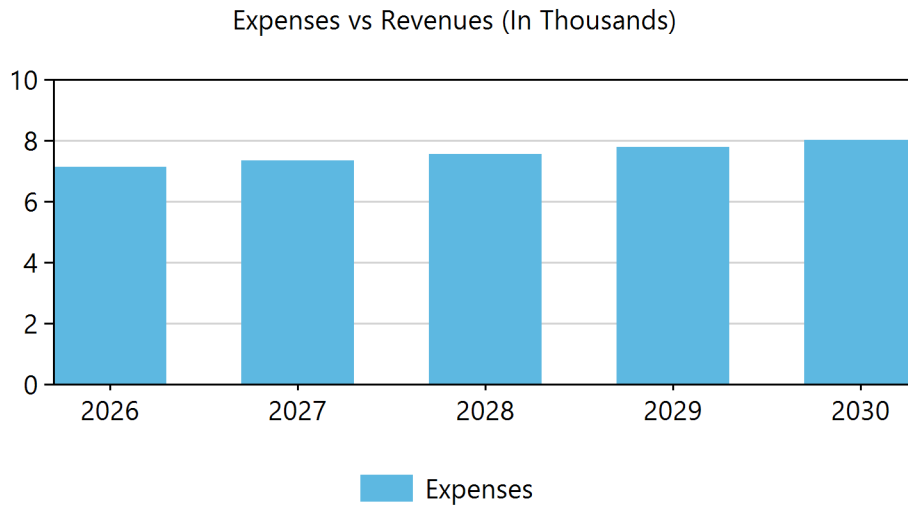
Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Expenses					
1228 - Contractor Wages	1,178	1,214	1,250	1,287	1,326
1229 - Contractor Benefits & Overhead	28	29	30	31	32
1246 - Services - Other	742	764	787	810	835
1249 - Services - Hydro	91	94	97	99	102
1404 - Bulding & Grounds Maint.	5,100	5,253	5,411	5,573	5,740
Total Expenses	7,139	7,353	7,574	7,801	8,035
% Increase		3.00%	3.00%	3.00%	3.00%
Net Total	(7,139)	(7,353)	(7,574)	(7,801)	(8,035)

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Van Anda Ball Field



Multiple Sub-Service Summary

Van Anda Park

Previous Sub-Service	7160 - Van Anda Park	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	7160
Service	7100 - Texada Island Recreation Commission	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)
Comments)

Description

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Justification

Multiple Sub-Service Summary

Van Anda Park

Budget Prior Year Comparison

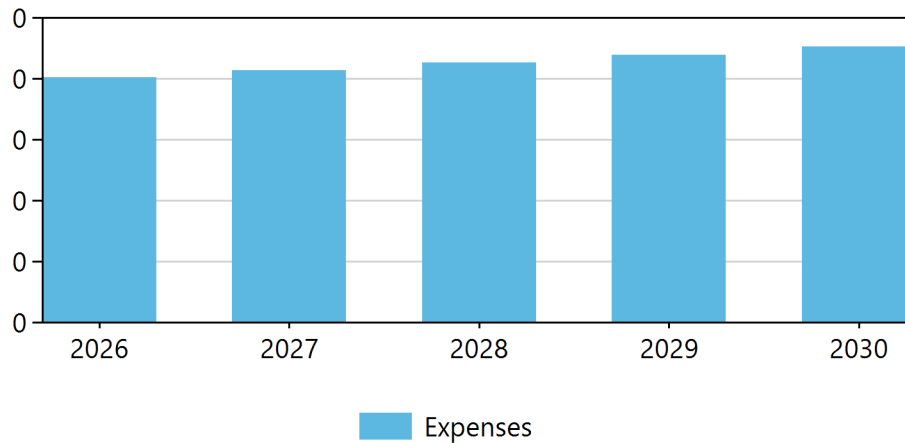
Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1228 - Contractor Wages	Decreased	0.00 %	196	196
1229 - Contractor Benefits & Overhead	Decreased	20.33 %	6	5
Total Expenses		0.59 %	202	201

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Expenses					
1228 - Contractor Wages	196	202	208	215	221
1229 - Contractor Benefits & Overhead	5	5	5	5	5
Total Expenses	201	207	213	220	226
% Increase		3.00%	3.00%	3.00%	3.00%
Net Total	(201)	(207)	(213)	(220)	(226)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Erickson Beach

Previous Sub-Service	7170 - Erickson Beach	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	7170
Service	7100 - Texada Island Recreation Commission	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)
Comments			

Description

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Justification

Multiple Sub-Service Summary

Erickson Beach

Budget Prior Year Comparison

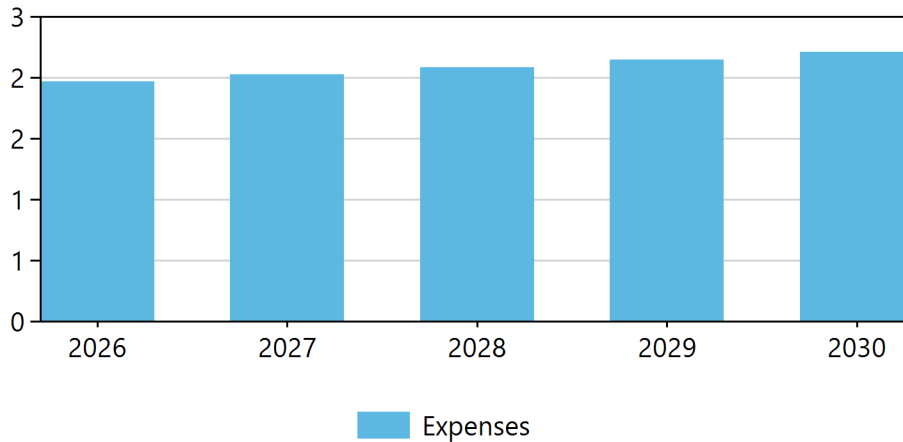
Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1228 - Contractor Wages	Decreased	0.00 %	262	262
1229 - Contractor Benefits & Overhead	Decreased	20.33 %	8	6
1404 - Bulding & Grounds Maint.	Increased	41.67 %	1,200	1,700
Total Expenses		33.91 %	1,470	1,968

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Expenses					
1228 - Contractor Wages	262	270	278	286	295
1229 - Contractor Benefits & Overhead	6	6	7	7	7
1404 - Bulding & Grounds Maint.	1,700	1,751	1,804	1,858	1,913
Total Expenses	1,968	2,027	2,088	2,151	2,215
% Increase		3.00%	3.00%	3.00%	3.00%
Net Total	(1,968)	(2,027)	(2,088)	(2,151)	(2,215)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Emily Lake

Previous Sub-Service	7180 - Emily Lake	Budget Year	2026
Access Category	Parks and Recreation Services	Accounting Reference	7180
Service	7100 - Texada Island Recreation Commission	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)
Comments			

Description

The Texada Island Recreation service is funded by taxpayers within Electoral Area D. The service supports recreational programming as well as the acquisition and maintenance of recreational facilities on Texada Island. The service also supports ongoing maintenance for Gillies Bay Community Hall, the Farmers Market, and Old Gillies Bay School.

Justification

Multiple Sub-Service Summary

Emily Lake

Budget Prior Year Comparison

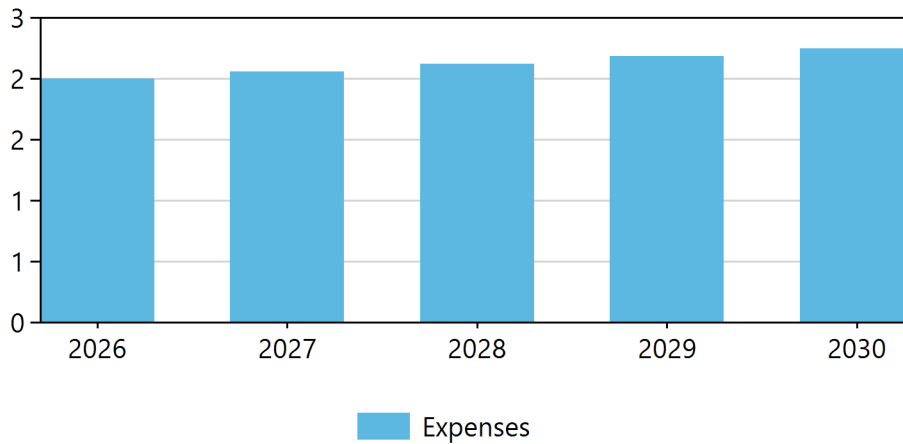
Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1404 - Bulding & Grounds Maint.	Increased	100.00 %	1,000	2,000
Total Expenses		100.00 %	1,000	2,000

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Expenses					
1404 - Bulding & Grounds Maint.	2,000	2,060	2,122	2,185	2,251
Total Expenses	2,000	2,060	2,122	2,185	2,251
% Increase		3.00%	3.00%	3.00%	3.00%
Net Total	(2,000)	(2,060)	(2,122)	(2,185)	(2,251)

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Texada Island Airport

Previous Sub-Service	7200 - Texada Island Airport	Budget Year	2026
Access Category	Transportation Services	Accounting Reference	7200
Service	7200 - Texada Airport	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2025 Accomplishments

- Implemented the new hangar lease agreements as existing leases expire
- Completed maintenance upgrades, including painting and repairs, on the terminal building
- Improved the emergency access gate for enhanced safety and security.
- New double gates for easier fire truck access

2026 Planned Accomplishments

- Runway crack sealing
- Septic system and new sign
- Replace carpet in terminal residence

Description

The Texada Island Airport service is funded by taxpayers within Electoral Area D. The service supports the maintenance and operation of the Texada Island Airport. The airport provides aircraft parking, leased hangar sites, visitor parking and facilities, a terminal building, and an on-site caretaker. Along with private and commercial use, the airport can provide scheduled service regulated by Transport Canada. Importantly, the airport provides alternative emergency evacuation and infrastructure support for the Texada community.

Justification

Budget Prior Year Comparison

Multiple Sub-Service Summary

Texada Island Airport

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	3.89 %	131,119	136,218
1044 - PARKING FEES	Unchanged	0.00 %	5,041	5,041
1120 - Interest Revenue (NS)	Decreased	0.01 %	7,468	7,468
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	59.65 %	57,000	23,000
Total Revenues		14.41 %	200,629	171,727
Expenses				
1220 - Salaries & Wages	Increased	2.04 %	23,402	23,880
1221 - Payroll Benefits & Overhead	Increased	21.74 %	6,553	7,977
1222 - Travel	Unchanged	0.00 %	250	250
1223 - Training	Unchanged	0.00 %	550	550
1224 - Health & Safety	Increased	400.00 %	30	150
1228 - Contractor Wages	Decreased	30.77 %	17,703	12,256
1229 - Contractor Benefits & Overhead	Decreased	34.97 %	681	443
1244 - Equipment Purchases	Decreased	58.33 %	2,400	1,000
1245 - Software & Licenses	Not used this year		500	-
1246 - Services - Other	Unchanged	0.00 %	663	663
1247 - Services - Phone/Internet	Increased	57.33 %	715	1,125
1249 - Services - Hydro	Decreased	27.21 %	4,121	3,000
1250 - Services - Garbage	Unchanged	0.00 %	120	120
1268 - Communications/Advertising	Decreased	51.52 %	3,300	1,600
1271 - Insurance	Increased	5.00 %	9,738	10,225
1274 - Studies/Professional Fees	Unchanged	0.00 %	4,000	4,000
1299 - Contingency	Not used this year		5,000	-
1362 - Consultant - Legal	New this year		-	2,000
1404 - Bulding & Grounds Maint.	Decreased	42.28 %	47,300	27,300
1420 - Health & Safety Equipment and Supplies	Unchanged	0.00 %	1,000	1,000
1430 - Consultant - Computer	Decreased	14.29 %	1,400	1,200
1485 - Administration	Decreased	24.23 %	11,432	8,662
1500 - Transfer to Reserve (NS)	Increased	13.56 %	24,770	28,128
1512 - Transfer to TIA Fencing (NS)	Increased	0.04 %	5,000	5,002
1513 - Transfer to TIA Runway (NS)	Increased	3.99 %	30,000	31,196
Total Expenses		14.41 %	200,629	171,727

Budget 5 Year Forecast

Multiple Sub-Service Summary

Texada Island Airport

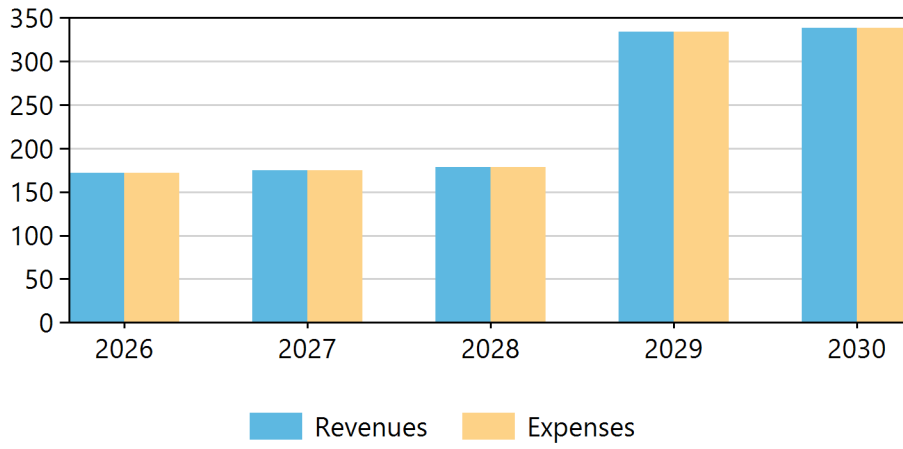
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	136,218	138,257	141,298	288,021	291,381
1044 - PARKING FEES	5,041	5,142	5,245	5,350	5,457
1120 - Interest Revenue (NS)	7,468	8,564	9,378	10,593	11,419
1150 - SURPLUS PRIOR YEAR - OPERATING	23,000	23,000	23,000	30,000	30,000
Total Revenues	171,727	174,963	178,921	333,963	338,257
% Increase		1.88%	2.26%	86.65%	1.29%
Expenses					
1220 - Salaries & Wages	23,880	24,596	25,334	26,094	26,877
1221 - Payroll Benefits & Overhead	7,977	8,165	8,358	8,554	8,754
1222 - Travel	250	250	250	250	250
1223 - Training	550	567	583	601	619
1224 - Health & Safety	150	150	150	150	150
1228 - Contractor Wages	12,256	12,624	13,002	13,392	13,794
1229 - Contractor Benefits & Overhead	443	452	461	470	480
1244 - Equipment Purchases	1,000	1,030	1,061	1,093	1,126
1246 - Services - Other	663	683	703	724	746
1247 - Services - Phone/Internet	1,125	1,159	1,194	1,229	1,266
1249 - Services - Hydro	3,000	3,090	3,183	3,278	3,377
1250 - Services - Garbage	120	124	127	131	135
1268 - Communications/Advertising	1,600	1,648	1,697	1,748	1,801
1271 - Insurance	10,225	10,736	11,273	11,837	12,429
1274 - Studies/Professional Fees	4,000	4,000	4,000	4,000	4,000
1362 - Consultant - Legal	2,000	2,000	2,000	2,000	2,000
1404 - Bulding & Grounds Maint.	27,300	28,119	28,963	29,831	30,726
1420 - Health & Safety Equipment and Supplies	1,000	1,000	1,000	1,000	1,000
1430 - Consultant - Computer	1,200	1,236	1,273	1,311	1,351
1485 - Administration	8,662	8,918	9,183	9,456	9,738
1500 - Transfer to Reserve (NS)	28,128	28,019	28,027	26,294	26,420
1512 - Transfer to TIA Fencing (NS)	5,002	4,602	4,702	4,802	4,902
1513 - Transfer to TIA Runway (NS)	31,196	31,797	32,397	32,997	33,597
1557 - Debt Payment	-	-	-	42,120	42,120
1558 - Debt Interest	-	-	-	110,600	110,600
Total Expenses	171,727	174,963	178,921	333,963	338,257
% Increase		1.88%	2.26%	86.65%	1.29%
Net Total	-	-	-	-	-

Multiple Sub-Service Summary

Texada Island Airport

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Texada Island Marine Facilities

Previous Sub-Service	7300 - Texada Island Marine Facilities	Budget Year	2026
Access Category	Transportation Services	Accounting Reference	7300
Service	7300 - Texada Island Marine Facilities	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)
Comments			

Description

The Texada Island Marine Service is funded by taxpayers within Electoral Area D. The service supports the administration and operation of the Van Anda dock, which was divested to the qathet Regional District from Transport Canada. The Van Anda public dock is leased from the Province and provides pedestrian access to the water. Facility maintenance and liability insurance are the primary functions of this service.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	1.84 %	71,000	72,307
1120 - Interest Revenue (NS)	Unchanged	0.00 %	1,925	1,925
1142 - Transfer from Reserve (NS)	Not used this year		24,551	-
Total Revenues		23.85 %	97,476	74,232
Expenses				
1220 - Salaries & Wages	Increased	3.15 %	4,331	4,468
1221 - Payroll Benefits & Overhead	Increased	15.70 %	1,213	1,403
1222 - Travel	Unchanged	0.00 %	500	500
1271 - Insurance	Increased	5.00 %	15,223	15,984
1299 - Contingency	Unchanged	0.00 %	1,000	1,000
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	4,400	4,400
1429 - Annual Inspections	Not used this year		25,000	-
1485 - Administration	Decreased	46.28 %	4,650	2,498
1500 - Transfer to Reserve (NS)	Increased	6.85 %	41,159	43,979
Total Expenses		23.85 %	97,476	74,231

Budget 5 Year Forecast

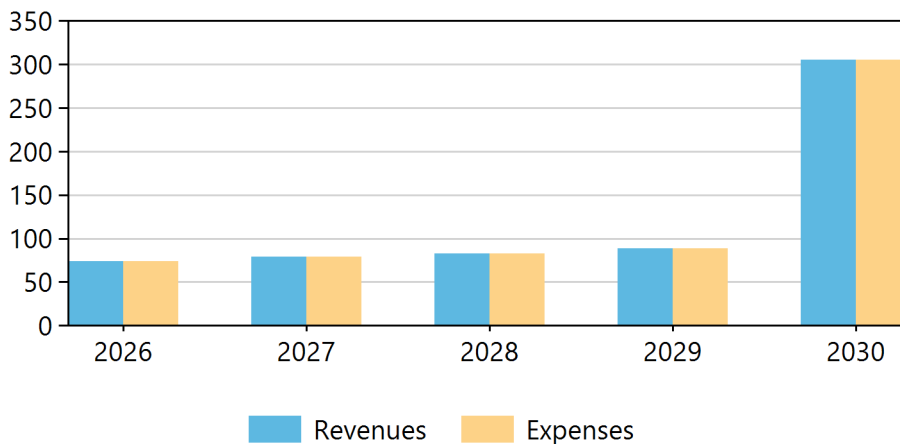
Multiple Sub-Service Summary

Texada Island Marine Facilities

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	72,307	76,845	79,853	85,112	102,071
1120 - Interest Revenue (NS)	1,925	2,520	2,654	3,299	3,367
1142 - Transfer from Reserve (NS)	-	-	-	-	200,000
Total Revenues	74,232	79,365	82,507	88,411	305,438
% Increase		6.92%	3.96%	7.16%	245.48%
Expenses					
1220 - Salaries & Wages	4,468	4,602	4,740	4,882	5,028
1221 - Payroll Benefits & Overhead	1,403	1,435	1,467	1,500	1,534
1222 - Travel	500	515	530	546	563
1271 - Insurance	15,984	16,783	17,622	18,503	19,429
1299 - Contingency	1,000	1,000	1,000	1,000	1,000
1404 - Bulding & Grounds Maint.	4,400	4,532	4,668	4,808	204,952
1429 - Annual Inspections	-	-	-	25,000	-
1485 - Administration	2,498	2,598	2,702	5,062	20,925
1500 - Transfer to Reserve (NS)	43,979	47,900	49,777	27,109	52,007
Total Expenses	74,231	79,365	82,507	88,411	305,438
% Increase		6.92%	3.96%	7.16%	245.48%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Texada Heritage Conservation

Previous Sub-Service	7400 - Texada Heritage Conservation	Budget Year	2026
Access Category	Other Services	Accounting Reference	7400
Service	7400 - Texada Heritage Conservation	Approved	No
Stage	Finance Review	Manager	Linda Greenan (LGreenan@qathet.ca)
Comments			

Description

The Texada Heritage Conservation service is funded by taxpayers within Electoral Area D. The service supports the operation of the Texada Island Museum as well as heritage planning and conservation on the Island.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	0.16 %	28,613	28,659
1120 - Interest Revenue (NS)	Unchanged	0.00 %	966	966
Total Revenues		0.16 %	29,579	29,625
Expenses				
1220 - Salaries & Wages	Increased	1.66 %	641	652
1221 - Payroll Benefits & Overhead	Increased	3.42 %	179	186
1223 - Training	Unchanged	0.00 %	2,070	2,070
1270 - Other Expenses	Unchanged	0.00 %	1,061	1,061
1271 - Insurance	Increased	5.18 %	494	520
1299 - Contingency	Unchanged	0.00 %	470	470
1352 - Public Education	Unchanged	0.00 %	575	575
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	5,000	5,000
1483 - Heritage Preservation	Unchanged	0.00 %	225	225
1484 - Contribution to Heritage Society	Unchanged	0.00 %	15,535	15,535
1485 - Administration	Increased	0.16 %	2,363	2,366
1500 - Transfer to Reserve (NS)	Unchanged	0.00 %	966	966
Total Expenses		0.16 %	29,579	29,625

Budget 5 Year Forecast

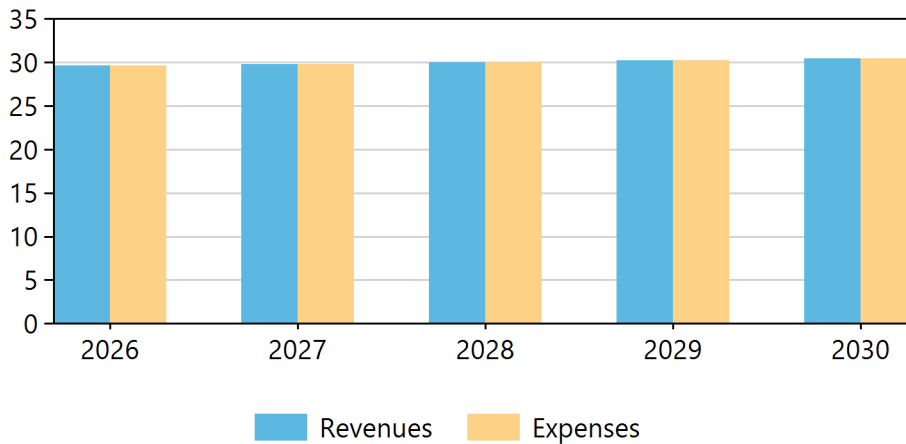
Multiple Sub-Service Summary

Texada Heritage Conservation

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	28,659	28,833	29,013	29,198	29,390
1120 - Interest Revenue (NS)	966	985	1,005	1,025	1,045
Total Revenues	29,625	29,818	30,018	30,223	30,435
% Increase		0.65%	0.67%	0.68%	0.70%
Expenses					
1220 - Salaries & Wages	652	671	691	712	733
1221 - Payroll Benefits & Overhead	186	188	191	194	197
1223 - Training	2,070	2,132	2,196	2,262	2,330
1270 - Other Expenses	1,061	1,093	1,126	1,159	1,194
1271 - Insurance	520	546	573	602	632
1299 - Contingency	470	470	470	470	470
1352 - Public Education	575	592	610	628	647
1404 - Bulding & Grounds Maint.	5,000	5,000	5,000	5,000	5,000
1483 - Heritage Preservation	225	225	225	225	225
1484 - Contribution to Heritage Society	15,535	15,535	15,535	15,535	15,535
1485 - Administration	2,366	2,381	2,396	2,411	2,427
1500 - Transfer to Reserve (NS)	966	985	1,005	1,025	1,045
Total Expenses	29,625	29,818	30,018	30,223	30,435
% Increase		0.65%	0.67%	0.68%	0.70%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Texada Heritage Conservation

Multiple Sub-Service Summary

Savary Island Marine Facilities

Previous Sub-Service	8000 - Savary Island Marine Facilities	Budget Year	2026
Access Category	Transportation Services	Accounting Reference	8000
Service	8000 - Savary Island Marine Facilities	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2025 Accomplishments and Service Summary

- Developed and presented a long-term planning report on the dock

2026 Planned Accomplishments

- Installation of Savary wharf fire protection

Description

The Savary Island Marine service is funded by taxpayers within the Savary Island service area (a subset of Electoral Area A). The service supports the operation and maintenance of the Savary Island dock - divested to the Regional District from Transport Canada- and other public marine transportation facilities on the Island. Savary Island's dock and barge sites are leased from the Province of B.C. to the qathet Regional District. The qathet Regional District is responsible for the operation and maintenance of the dock, barge site, and newly leased West Island boat launch. This service is crucial for the Savary Island community and provides essential transportation access to the island.

Justification

Budget Prior Year Comparison

Multiple Sub-Service Summary

Savary Island Marine Facilities

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1009 - PARCEL TAX	Increased	2.78 %	360,000	370,000
1045 - LICENCING FEES - BARGE RAMP	Increased	30.77 %	6,500	8,500
1120 - Interest Revenue (NS)	Decreased	0.01 %	5,390	5,389
Total Revenues		3.23 %	371,890	383,889
Expenses				
1220 - Salaries & Wages	Increased	8.27 %	10,243	11,090
1221 - Payroll Benefits & Overhead	Increased	30.61 %	2,868	3,746
1222 - Travel	Unchanged	0.00 %	20	20
1228 - Contractor Wages	Increased	2.52 %	17,121	17,552
1229 - Contractor Benefits & Overhead	Decreased	14.19 %	664	569
1265 - Equipment O & M	Unchanged	0.00 %	500	500
1268 - Communications/Advertising	Unchanged	0.00 %	150	150
1271 - Insurance	Increased	5.00 %	26,620	27,951
1274 - Studies/Professional Fees	Not used this year		30,000	-
1323 - General Expenses & Mapping	New this year		-	100
1402 - Barge Facilities R&M/Miscellaneous	Unchanged	0.00 %	13,500	13,500
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	14,000	14,000
1405 - Site Maintenance	Unchanged	0.00 %	4,000	4,000
1429 - Annual Inspections	Decreased	55.26 %	27,000	12,080
1485 - Administration	Decreased	28.53 %	13,202	9,435
1500 - Transfer to Reserve (NS)	Increased	26.74 %	205,503	260,445
1511 - Transfer to Barge Sub-Licence (NS)	Increased	34.62 %	6,500	8,750
Total Expenses		3.23 %	371,890	383,889

Budget 5 Year Forecast

Multiple Sub-Service Summary

Savary Island Marine Facilities

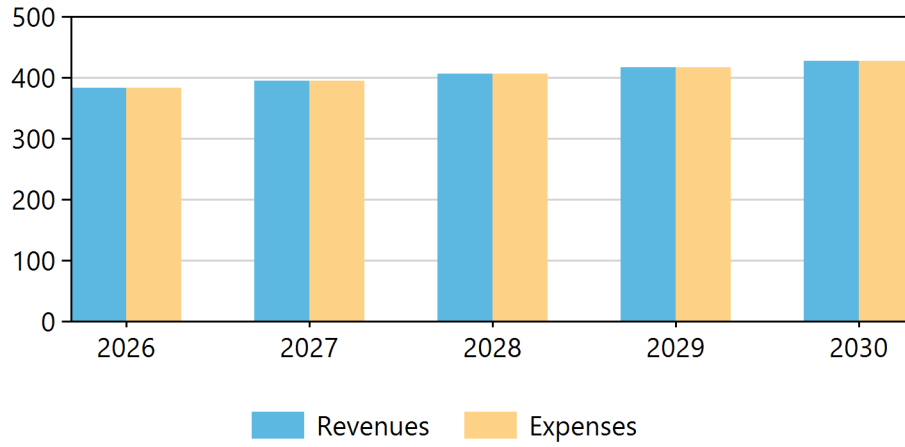
	2026	2027	2028	2029	2030
Revenues					
1009 - PARCEL TAX	370,000	380,000	390,000	400,000	410,000
1045 - LICENCING FEES - BARGE RAMP	8,500	8,500	8,500	8,500	8,500
1120 - Interest Revenue (NS)	5,389	6,592	7,748	8,652	9,743
Total Revenues	383,889	395,092	406,248	417,152	428,243
% Increase		2.92%	2.82%	2.68%	2.66%
Expenses					
1220 - Salaries & Wages	11,090	11,423	11,765	12,118	12,482
1221 - Payroll Benefits & Overhead	3,746	3,806	3,868	3,931	3,995
1222 - Travel	20	20	20	20	20
1228 - Contractor Wages	17,552	515	530	546	563
1229 - Contractor Benefits & Overhead	569	162	163	163	163
1265 - Equipment O & M	500	515	530	546	563
1268 - Communications/Advertising	150	155	159	164	169
1271 - Insurance	27,951	29,349	30,816	32,357	33,975
1323 - General Expenses & Mapping	100	100	100	100	100
1402 - Barge Facilities R&M/Miscellaneous	13,500	13,905	14,322	14,752	15,194
1404 - Bulding & Grounds Maint.	14,000	14,420	14,853	15,298	15,757
1405 - Site Maintenance	4,000	4,120	4,244	4,371	4,502
1429 - Annual Inspections	12,080	12,142	12,207	37,273	10,000
1485 - Administration	9,435	8,156	8,421	10,946	8,772
1500 - Transfer to Reserve (NS)	260,445	287,425	295,331	275,607	312,988
1511 - Transfer to Barge Sub-Licence (NS)	8,750	8,880	8,920	8,960	9,000
Total Expenses	383,889	395,092	406,248	417,152	428,243
% Increase		2.92%	2.82%	2.68%	2.66%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Savary Island Marine Facilities

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Lasqueti Island Marine Ramp

Previous Sub-Service	8600 - Lasqueti Island Marine Ramp	Budget Year	2026
Access Category	Transportation Services	Accounting Reference	8600
Service	8600 - Lasqueti Island Marine Ramp	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)

Comments

2025 Accomplishments

- Continued to maintain breakwater to protect barge ramp from erosion and infill

2026 Planned Accomplishments

- Continue to maintain the ramp and services throughout 2026

Description

The Lasqueti Island Marine service is funded by taxpayers within Electoral Area E. The service supports the operation and maintenance of a multi-purpose boat ramp for recreational and commercial use. The foreshore is leased from the Province, and the qathet Regional District paid for the installation of the ramp. This service is crucial to the Lasqueti community for transportation access and essential services on the island.

Justification

Budget Prior Year Comparison

Object	Changes	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1001 - REQUISITION - All Areas	Increased	65.46 %	7,930	13,120
1120 - Interest Revenue (NS)	Decreased	0.02 %	2,061	2,061
1142 - Transfer from Reserve (NS)	Not used this year		2,300	-
1150 - SURPLUS PRIOR YEAR - OPERATING	New this year		-	2,500
Total Revenues		43.86 %	12,291	17,681
Expenses				
1220 - Salaries & Wages	Increased	6.48 %	1,720	1,832
1221 - Payroll Benefits & Overhead	Increased	17.62 %	482	567
1222 - Travel	New this year		-	150
1246 - Services - Other	Unchanged	0.00 %	630	630
1271 - Insurance	Increased	4.95 %	898	942
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	5,000	5,000
1485 - Administration	Unchanged	0.00 %	1,500	1,500
1500 - Transfer to Reserve (NS)	Increased	242.53 %	2,061	7,061
Total Expenses		43.86 %	12,291	17,681

Budget 5 Year Forecast

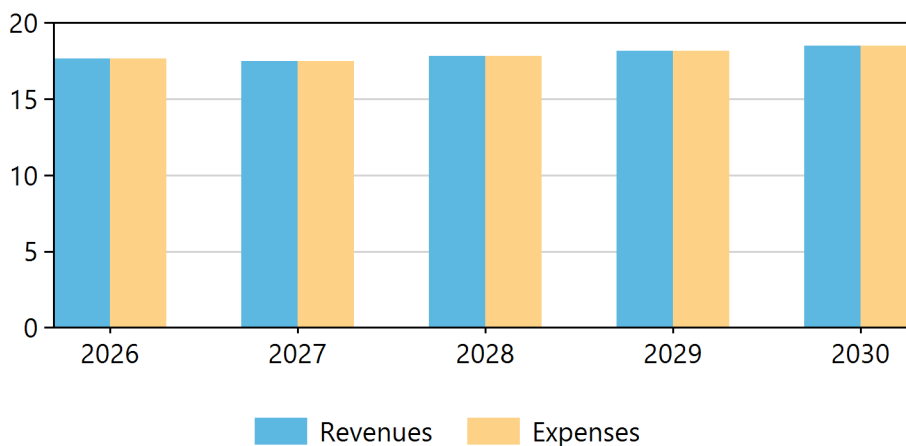
Multiple Sub-Service Summary

Lasqueti Island Marine Ramp

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	13,120	13,401	13,690	13,989	14,298
1120 - Interest Revenue (NS)	2,061	1,602	1,634	1,667	1,701
1150 - SURPLUS PRIOR YEAR - OPERATING	2,500	2,500	2,500	2,500	2,500
Total Revenues	17,681	17,503	17,824	18,156	18,499
% Increase		(1.01%)	1.84%	1.86%	1.89%
Expenses					
1220 - Salaries & Wages	1,832	1,887	1,943	2,002	2,062
1221 - Payroll Benefits & Overhead	567	576	586	595	605
1222 - Travel	150	150	150	150	150
1246 - Services - Other	630	649	668	688	709
1271 - Insurance	942	989	1,039	1,090	1,145
1404 - Bulding & Grounds Maint.	5,000	5,150	5,305	5,464	5,628
1485 - Administration	1,500	1,500	1,500	1,500	1,500
1500 - Transfer to Reserve (NS)	7,061	6,602	6,634	6,667	6,701
Total Expenses	17,681	17,503	17,824	18,156	18,499
% Increase		(1.01%)	1.84%	1.86%	1.89%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Lasqueti Health Center

Previous Sub-Service	8700 - Lasqueti Health Center	Budget Year	2026
Access Category	Public Health and Welfare Services	Accounting Reference	8700
Service	8700 - Lasqueti Health Centre	Approved	No
Stage	Finance Review	Manager	Patrick Devereaux (PDevereaux@qathet.ca)
Comments			

Description

This service supports the operation of the Judith Fisher Health Centre through a contribution agreement with the Lasqueti Last Resort Society. The Judith Fisher Centre provides health and wellness services to Lasqueti, as well as provides a public space for the community.

The Lasqueti Island Health Centre service is funded by taxpayers within Electoral Area E.

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Unchanged	0.00 %	45,000	45,000
Total Revenues		0.00 %	45,000	45,000
Expenses				
1215 - Operating Agreement	Unchanged	0.00 %	43,500	43,500
1485 - Administration	Unchanged	0.00 %	1,500	1,500
Total Expenses		0.00 %	45,000	45,000

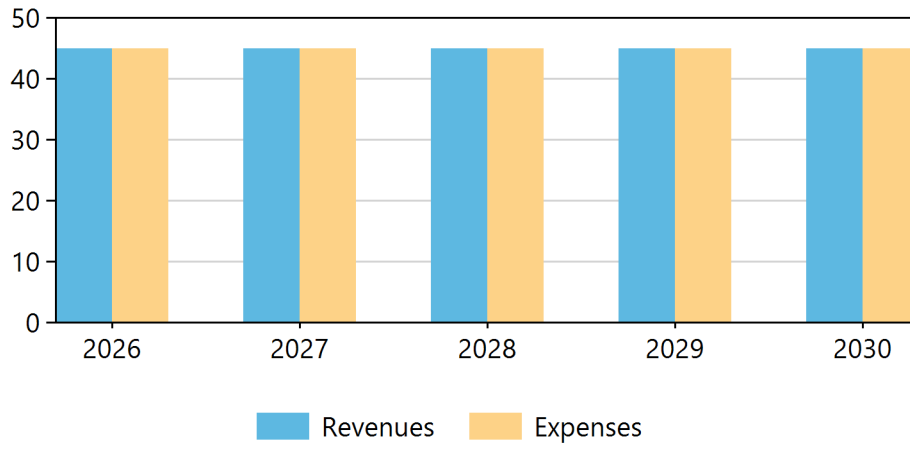
Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	45,000	45,000	45,000	45,000	45,000
Total Revenues	45,000	45,000	45,000	45,000	45,000
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1215 - Operating Agreement	43,500	43,500	43,500	43,500	43,500
1485 - Administration	1,500	1,500	1,500	1,500	1,500
Total Expenses	45,000	45,000	45,000	45,000	45,000
% Increase		0.00%	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Multiple Sub-Service Summary

Lasqueti Health Center

Budget Multi Year Forecast Graph Expenses vs Revenues (In Thousands)



qathet Regional District 2026-2030 Capital Plan

Project	Category	Description	Type	Start Year	2026	2027	2028	2029	2030	
REGIONAL SERVICES										
GENERAL ADMINISTRATION										
C0333	Equipment	01-6-1000-1475	Replace Multi-function Copier Unit 201	R	2024	10,000	-	-	-	
C0426	Equipment	01-6-1000-1475	Flag Pole	N	2025	5,000	-	-	-	
C0342	Building	01-6-1000-1471	Replace Admin Office HVAC System	R	2025	-	-	-	-	
C0370	Vehicles	01-6-1000-1478	Backhoe - Diesel	R	2025	-	-	-	-	
C0341	Equipment	01-6-1000-1475	Replace Multi-function Copier CS Offices	R	2028	-	-	15,000	-	
C0248	Vehicles	01-6-1000-1478	Operational Services - Replace Cube Van CS-5	R	2027	-	5,000	-	-	
C0248	Vehicles	01-6-1000-1478	Operational Services - Replace Cube Van CS-5	R	2027	-	80,000	-	-	
C0435	Equipment	01-6-1000-1475	Accounting software system	R	2026	100,000	-	-	-	
C0371	Equipment	01-6-1000-1475	Printing Device - Large Format Plotter - Unit 201	R	2026	-	12,000	-	-	
C0343	Vehicles	01-6-1000-1478	Replace Utility Trailer	R	2027	-	8,000	-	-	
C0344	Vehicles	01-6-1000-1478	Replace Passenger Vehicle - eplace AD-1 2017 Sedan	R	2027	-	40,000	-	-	
C0436	Vehicles	01-6-1000-1478	Replace CS-2	R	2026	55,000	-	-	-	
C0346	Equipment	01-6-1000-1475	Server Replacement Unit 202	R	2028	-	-	20,000	-	
C0437	Equipment	01-6-1000-1475	Small printer - Unit 201	R	2027	-	6,000	-	-	
C0438	Building	01-6-1000-1471	Hot Water Tank - Maint Facility	R	2030	-	-	-	3,000	
C0156	Vehicles	01-6-1000-1478	Operational Services - Replace Tandem Axle Trailer CS-107	R	2026	25,000	-	-	-	
C0373	Building	01-6-1000-1471	Septic System - Maintenance Facility	R	2028	-	-	40,000	-	
C0345	Equipment	01-6-1000-1475	Replace Multi-function Copier Unit 202	R	2029	-	-	-	15,000	
C0439	Equipment	01-6-1000-1475	Tractor E114 - Lawn Mowing	R	2028	-	-	55,000	-	
Subtotal General Administration						195,000	151,000	130,000	15,000	3,000
REGIONAL PARKS										
Parks General										
C0440	Land - Improvements	01-6-1300-1470	Julian Road Beach Access	R	2030	-	-	-	25,000	
Shelter Point										
C0250	Infrastructure	01-6-1400-1474	New Well for SPP Facilities	N	2023	-	-	-	-	
C0124	Buildings	01-6-1400-1471	Renewal of Showers and Washroom	R	2024	-	-	-	-	
C0251	Land - Improvements	01-6-1400-1470	Replace Footbridge	R	2024	5,000	-	-	-	
C0006	Infrastructure	01-6-1400-1474	Upper water reservoir water main line replacement	R	2025	-	-	-	-	
C0374	Buildings	01-6-1400-1471	Hot Water Tanks for Caretaker Residence and Concession	R	2026	5,400	-	-	-	
C0375	Marine	01-6-1400-1474	Replace Concrete Boat Ramps (2 units)	R	2030	-	-	-	100,000	
C0376	Vehicles	01-6-1400-1478	Replace 2012 Load Trail flat deck trailer V027	R	2027	-	5,560	-	-	
C0377	Buildings	01-6-1400-1471	Interpretive Archaeology Display - Caretaker's Office	N	2029	-	-	-	3,000	
C0378	Buildings	01-6-1400-1471	Replace 2 Outhouses	R	2029	-	-	-	30,000	
C0441	Buildings	01-6-1400-1471	Replace kitchen cabinets - Caretaker's cabin	R	2026	25,000	-	-	-	
C0442	Buildings	01-6-1400-1471	Septic for main washrooms	R	2030	-	-	-	88,000	
C0443	Land - Improvements	01-6-1400-1470	Drainage culverts, fencing & gate	R	2030	-	-	-	6,000	

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Project	Category		Description	Type	Start Year	2026	2027	2028	2029	2030
Haywire Bay										
C0348	Buildings	01-6-1500-1471	Replace 3 Outhouses	R	2028	-	-	45,000	-	-
C0379	Buildings	01-6-1500-1471	Metal Cladding for concrete outhouse roofs (2 units)	R	2028	-	-	3,000	-	-
C0211	Buildings	01-6-1500-1471	Replace Exterior Stairs at Caretaker Cabin	R	2029	-	-	-	6,000	-
C0381	Buildings	01-6-1500-1471	Treated wood decking - hiker/biker cabin	R	2030	-	-	-	-	3,000
C0347	Buildings	01-6-1500-1471	Gazebo Replacement (pushed out to 2032)	R	2032	-	-	-	-	-
C0444	Buildings	01-6-1500-1471	Hot Water Tank	R	2028	-	-	8,000	-	-
C0445	Land - Improvements	01-6-1500-1470	Culverts	R	2030	-	-	-	-	18,000
Palm Beach										
C0383	Buildings	01-6-1600-1471	Replace Roof Cedar Shakes on Washroom/Concession building	R	2025	90,000	-	-	-	-
C0446	Land - Improvements	01-6-1600-1470	Chain Link Backstop	R	2030	-	-	-	-	12,000
C0447	Land - Improvements	01-6-1600-1470	Parking Lot and site Improvements	R	2030	-	-	-	-	11,500
Craig Park										
C0252	Equipment	01-6-1700-1475	Replace Irrigation Pump	R	2030	-	-	-	-	4,000
C0212	Equipment	01-6-1700-1475	Replace Chainlink Backstop	R	2028	-	-	4,000	-	-
C0253	Equipment	01-6-1700-1475	Replace Water Tank	R	2028	-	-	6,000	-	-
C0349	Equipment	01-6-1700-1475	Replace Tennis Court Net & Equipment	R	2028	-	-	4,000	-	-
C0386	Land - Improvements	01-6-1700-1470	Signs & bag dispenser	R	2028	-	-	3,700	-	-
C0387	Land - Improvements	01-6-1700-1470	Water Irrigation Improvements	R	2030	-	-	-	-	23,500
C0388	Land - Improvements	01-6-1700-1470	Fencing	R	2028	-	-	3,029	-	-
C0389	Land - Improvements	01-6-1700-1470	Bleachers	R	2029	-	-	-	75,000	-
C0448	Buildings	01-6-1700-1471	Cookhouse	R	2026	10,000	-	-	-	-
Kla-ah-Men Lund										
C0254	Infrastructure	01-6-1820-1474	Sewer Extension, Septic Tank & Pump for Washroom	N	2026	250,000	-	-	-	-
C0165	Buildings	01-6-1820-1471	Washroom Building	N	2026	135,000	-	-	-	-
C0350	Buildings	01-6-1820-1471	Replace Gazebo storage wall sheeting	R	2028	-	-	30,000	-	-
C0351	Buildings	01-6-1820-1471	Replace Gazebo Dance Floor	R	2028	-	-	12,000	-	-
C0390	Buildings	01-6-1820-1471	Replace Gazebo Raised Sidewalk	R	2028	-	-	4,500	-	-
C0391	Buildings	01-6-1820-1471	Replace Gazebo Stage	R	2028	-	-	5,000	-	-
Subtotal Regional Parks						520,400	5,560	128,229	114,000	291,000
CEMETERIES - POWELL RIVER AND WOODLAND										
Cranberry Cemetery										
C0306	Buildings	01-6-2000-1471	Replace Mausoleum Windows	R	2025	50,000	-	-	-	-
C0392	Land - Improvements	01-6-2000-1470	Wooden Slat Fence	R	2025	6,700	-	-	-	-
C0393	Buildings	01-6-2000-1471	Building Upgrades	R	2028	-	-	12,500	-	-
C0256	Equipment	01-6-2000-1475	Replace Mausoleum HVAC & hot water tank	R	2030	-	-	-	-	93,000
C0394	Buildings	01-6-2000-1471	Irrigation pump motor & hot water tank	R	2028	-	-	6,500	-	-
C0395	Equipment	01-6-2000-1475	Casket lowering device	R	2029	-	-	-	9,000	-
C0396	Buildings	01-6-2000-1471	Building upgrades	R	2029	-	-	-	30,000	-
C0449	Equipment	01-6-2000-1475	Grass collector for mower (hopper style)	R	2030	-	-	-	-	11,000
C0450	Vehicles	01-6-2000-1478	Light duty utility trailer (CM-1)	R	2029	-	-	-	5,000	-
C0451	Buildings	01-6-2000-1471	New Columbaria	N	2026	143,000	-	-	-	-
Subtotal Cemeteries						199,700	-	19,000	44,000	104,000

qathet Regional District 2026-2030 Capital Plan

Project	Category	Description	Type	Start Year	2026	2027	2028	2029	2030
REGIONAL EMERGENCY PREPAREDNESS									
C0258	Equipment	01-6-2300-1475	EOC Generator (UBCM CEPF)	R	2025	40,000	-	-	-
C0258	Equipment	01-6-2300-1475	EOC Generator (EP2)	R	2025	180,000	-	-	-
C0452	Equipment	01-6-2300-1475	Smart Board	R	2030	-	-	-	15,000
Subtotal Emergency Preparedness					220,000	-	-	-	15,000
WASTE MANAGEMENT									
C0317	Equipment	01-6-3500-1475	RRC Furniture Fixtures and Equipment	N	2023	-	-	-	-
C0429	Equipment	01-6-3500-1475	RRC Equipment	N	2025	-	-	-	-
C0171	Buildings	01-6-3500-1471	Texada Metal Transfer Station	U	2025	96,000	-	-	-
C0260	Buildings	01-6-3500-1471	Construct New Lund Recycling Depot Building	N	2026	120,000	-	-	-
C0172	Buildings	01-6-3500-1471	Wood Stove, chimney and asphalt shingles - Lasqueti Free Store	N	2026	30,000	-	-	-
C0352	Equipment	01-6-3500-1475	Replace Burnboss Refractory Tiles	R	2028	-	-	45,000	-
C0453	Equipment	01-6-3500-1475	Lasqueti Recycle Depot Battery Bank (50% split with Firehall)	R	2030	-	-	-	3,000
C0454	Equipment	01-6-3500-1475	BC used oil recycling infrastructure	N	2026	20,000	-	-	-
C0455	Equipment	01-6-3500-1475	Generator for RRC Recycle Centre	N	2027	-	150,000	-	-
C0456	Equipment	01-6-3500-1475	Fire suppression equipment	N	2026	310,000	-	-	-
Subtotal Waste Management					576,000	150,000	45,000	-	3,000
SUB-TOTAL REGIONAL SERVICES					1,711,100	306,560	322,229	173,000	416,000
ELECTORAL AREA SERVICES									
PLANNING									
C0261	Equipment	01-6-1200-1475	Ortho Photos	R	2027	-	70,000	-	-
Subtotal Planning					-	70,000	-	-	-
RURAL PARATRANSIT									
C0397	Buildings	01-6-3800-1471	Batteries for electrical service in bus shelters	R	2026	8,000	-	-	-
C0308	Buildings	01-6-3800-1471	New Bus Shelters	U	2027	-	20,000	-	-
C0308	Buildings	01-6-3800-1471	New Bus Shelters	U	2027	-	50,000	-	-
Subtotal Paratransit					8,000	70,000	-	-	-
NORTHSIDE RECREATION									
C0174	Buildings	01-6-5000-1471	New Building	N	2023	419,908	-	-	-
C0174	Buildings	01-6-5000-1471	New Building	N	2023	-	-	-	-
C0174	Buildings	01-6-5000-1471	New Building	N	2023	580,092	-	-	-
C0457	Buildings	01-6-5000-1471	Updating fluorescent to LED lighting in old building	U	2026	10,000	-	-	-
C0458	Buildings	01-6-5000-1471	Repair cladding and paint	R	2026	60,000	-	-	-
C0029	Land - Improvements	01-6-5000-1470	Playground Equipment	R	2028	-	-	30,000	-
Subtotal Northside Recreation					1,070,000	-	30,000	-	-

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Project	Category	Description	Type	Start Year	2026	2027	2028	2029	2030
MALASPINA VOLUNTEER FIRE DEPARTMENT									
C0265	Equipment	01-6-6000-1475	Water Collection, Tanks & Refill Station at CS Office	N	2023				
C0182	Buildings	01-6-6000-1471	Replace Wood Deck at No.1 Hall	R	2024	-	-	-	-
C0428	Equipment	01-6-6000-1475	SCBA Renewal	R	2026	10,000	-	-	-
C0335	Equipment	01-6-6000-1475	Cell Repeater/Booster No. 2 Hall	N	2024	-	-	-	-
C0267	Equipment	01-6-6000-1475	Tanks & Refill Station Brew Bay	N	2025	-	-	-	-
C0398	Equipment	01-6-6000-1475	Gear contamination/washer	N	2025	-	-	-	-
C0399	Equipment	01-6-6000-1475	CO Monitor for fill station	N	2025	-	-	-	-
C0180	Equipment	01-6-6000-1475	Radio Antenna at Hall 1 Replacement	R	2030	-	-	-	22,000
C0218	Equipment	01-6-6000-1475	Radio Antenna at Hall 2 Replacement	R	2030	-	-	-	13,000
C0268	Buildings	01-6-6000-1471	Malaspina Hall 1 Septic System	R	2026	40,000	-	-	-
C0266	Equipment	01-6-6000-1475	SCBA Renewal - Tank & Equipment	R	2027	-	62,500	-	-
C0459	Equipment	01-6-6000-1475	SCBA - Tank	R	2029	-	-	6,100	-
C0460	Vehicles	01-6-6000-1478	Replace 2005 Ford Pumper Truck (Engine 19)	R	2029	-	-	750,000	-
C0461	Buildings	01-6-6000-1471	Malaspina Hall overhead doors and hot water tank	R	2030	-	-	-	26,000
C0462	Buildings	01-6-6000-1471	Propane Generator	R	2030	-	-	-	10,000
C0463	Land - Improvements	01-6-6000-1470	Flagpole	R	2030	-	-	-	10,000
C0464	Equipment	01-6-6000-1475	5000 G Water tank at hall 1	N	2026	20,000	-	-	-
C0465	Buildings	01-6-6000-1471	Heat pump at hall 1	N	2026	22,000	-	-	-
C0466	Buildings	01-6-6000-1471	Washroom facility at hall 2	N	2026	15,000	-	-	-
C0467	Buildings	01-6-6000-1471	Firehall #1 replacement	R	2030	-	-	-	1,000,000
C0467	Buildings	01-6-6000-1471	Firehall #1 replacement	R	2030	-	-	-	700,000
C0505	Equipment	01-6-6000-1475	SCBA Decontamination Machine	N	2026	35,000	-	-	-
Subtotal Malaspina Fire					142,000	62,500	-	756,100	1,781,000
LASQUETI ISLAND VOLUNTEER FIRE DEPARTMENT									
C0400	Equipment	01-6-6100-1475	CO Monitor for fill station	N	2025	9,000	-	-	-
C0353	Vehicles	01-6-6100-1478	Replace Apparatus E-94 (used)	R	2026	300,000	-	-	-
C0353	Vehicles	01-6-6100-1478	Replace Apparatus E-94 (used)	R	2026	100,000	-	-	-
C0468	Buildings	01-6-6100-1471	Firehall #2 - Replace Wood Outhouse	R	2027	-	10,000	-	-
C0469	Equipment	01-6-6100-1475	Firehall #1 - Battery Bank (50% split with recycling depot)	R	2029	-	-	3,000	-
C0470	Land - Improvements	01-6-6100-1470	Firehall #2 - Drainage culvert & resurface gravel driveway	R	2030	-	-	-	6,100
C0471	Buildings	01-6-6100-1471	Firehall #1 - Refinish interior floor	R	2030	-	-	-	6,800
Subtotal Lasqueti Island Fire					409,000	10,000	-	3,000	12,900
SAVARY ISLAND VOLUNTEER FIRE DEPARTMENT									
C0100	Vehicles	01-6-6200-1478	Engine 21 Replacement	R	2023	-	-	-	-
C0188	Equipment	01-6-6200-1475	SCBA Renewal	R	2023	-	-	-	-
C0337	Equipment	01-6-6200-1475	Rainwater Collection System	N	2024	-	-	-	-
C0401	Equipment	01-6-6200-1475	SCBA Packs, bottles, masks	N	2025	-	-	-	-
C0402	Equipment	01-6-6200-1475	PPE gear dryer	N	2025	-	-	-	-
C0472	Buildings	01-6-6200-1471	Replace Hot Water Tank hall #1	R	2027	-	3,000	-	-
C0473	Buildings	01-6-6200-1471	Refinish floors at all 3 halls	R	2027	-	20,000	-	-
C0474	Land - Improvements	01-6-6200-1470	Resurface driveway & parking lot	R	2027	-	3,500	-	-
C0475	Equipment	01-6-6200-1475	SCBA Self-contained	R	2027	-	25,000	-	-
C0476	Equipment	01-6-6200-1475	Fire Truck Refill Pump Motor	R	2028	-	-	6,000	-
C0477	Vehicles	01-6-6200-1478	Replace 1999 pickup T-26	R	2029	-	-	70,000	-
C0478	Equipment	01-6-6200-1475	5,000 gallon water tank	N	2026	5,000	-	-	-
C0479	Land - Improvements	01-6-6200-1470	Firehall #3 - Replace concrete sidewalk	R	2030	-	-	-	4,100
Subtotal Savary Island Fire					5,000	51,500	6,000	70,000	4,100

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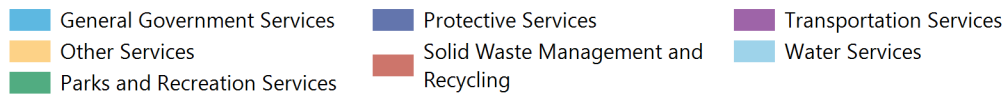
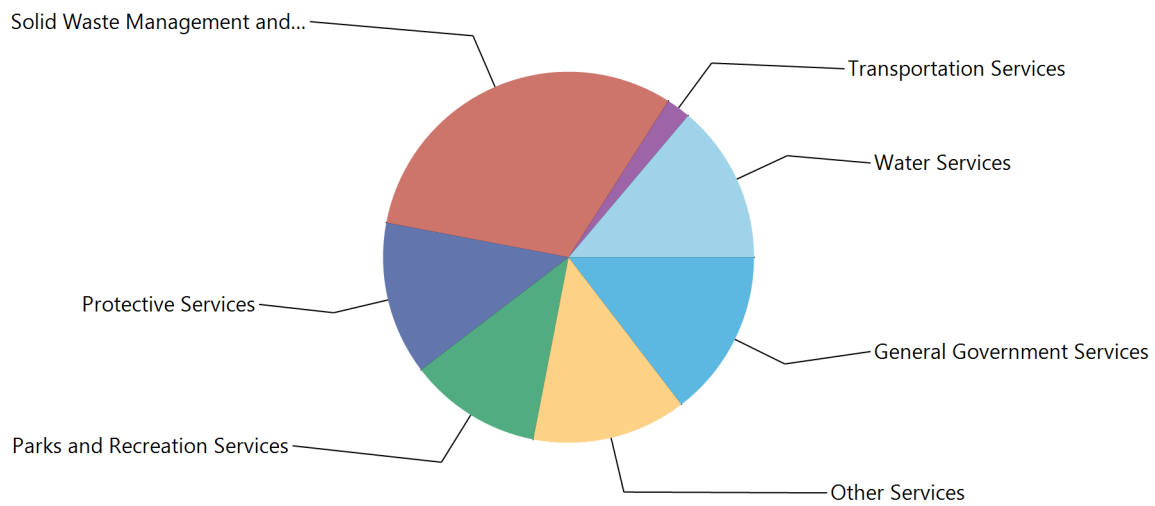
Project	Category	Description	Type	Start Year	2026	2027	2028	2029	2030
NORTHSIDE VOLUNTEER FIRE DEPARTMENT									
C0272	Buildings	01-6-6300-1471	Lund Satellite Hall - Maintenance Shed	N	2023	8,000	-	-	-
C0192	Equipment	01-6-6300-1475	Replace Radio Antenna	R	2030	-	-	-	13,000
C0404	Equipment	01-6-6300-1475	Cap for rescue truck with slidemaster	N	2025	-	-	-	-
C0354	Equipment	01-6-6300-1475	SCBA Renewal	R	2027	-	10,000	-	-
C0480	Equipment	01-6-6300-1475	Water tanks 20,000 gallons at hall #2	N	2026	30,000	-	-	-
C0481	Buildings	01-6-6300-1471	Northside Firehall #1 - Refinish interior floor	R	2027	-	16,000	-	-
C0482	Equipment	01-6-6300-1475	Extraction Tools	R	2027	-	17,200	-	-
C0356	Equipment	01-6-6300-1475	SCBA Air Compressor	R	2028	-	-	30,000	-
C0483	Buildings	01-6-6300-1471	Hot Water Tank	R	2028	-	-	3,000	-
C0484	Equipment	01-6-6300-1475	SCBA Tank	R	2028	-	-	31,500	-
C0485	Land - Improvements	01-6-6300-1470	Hall #2 apron extension	N	2026	15,000	-	-	-
C0486	Equipment	01-6-6300-1475	SCBA Renewal	R	2029	-	-	-	34,500
C0487	Equipment	01-6-6300-1475	SCBA System - No Tank	R	2030	-	-	-	9,000
Subtotal Northside Fire					53,000	43,200	64,500	34,500	22,000
MYRTLE POND WATER									
C0358	Equipment	02-6-6600-1475	Replace Pumphouse Pump and Instrumentation	R	2029	-	-	-	100,000
C0488	Equipment	02-6-6600-1475	Impeller for recirc pump	R	2026	5,000	-	-	-
C0489	Equipment	02-6-6600-1475	In camera	N	2026	142,000	-	-	-
Subtotal Myrtle Pond Water					147,000	-	-	100,000	-
LUND SEWER									
C0340	Equipment	03-6-6900-1475	Pump Replacement	R	2024	25,000	-	-	-
C0106	Equipment	03-6-6900-1475	Install SCADA system	N	2026	40,000	-	-	-
C0359	Equipment	03-6-6900-1475	Pump Replacement (Finn Bay Lift Station)	R	2026	25,000	-	-	-
C0405	Equipment	03-6-6900-1475	Replace anodes for clarifier and treatment tank pump	R	2026	12,000	-	-	-
C0406	Equipment	03-6-6900-1475	Replace Rotating Biological Contactor	R	2027	-	28,000	-	-
C0360	Equipment	03-6-6900-1475	Water Treatment Plant RBC Motor Replacement	R	2027	-	7,000	-	-
C0361	Equipment	03-6-6900-1475	Pump Replacement (Franzene Lift Station)	R	2028	-	-	25,000	-
C0362	Equipment	03-6-6900-1475	Marine Outfall Buoy Replacement	R	2028	-	-	6,000	-
C0408	Equipment	03-6-6900-1475	Replace Aerator Manifold Air Lines & Sump Pump	R	2028	-	-	4,000	-
C0409	Land - Improvements	03-6-6900-1470	Replace Chain Link Fence	R	2029	-	-	-	7,800
C0490	Equipment	03-6-6900-1475	Replace 2 Electrical Control Boxes	R	2029	-	-	-	10,000
Subtotal Lund Sewer					102,000	35,000	35,000	17,800	-
TEXADA HEALTH CENTER									
C0363	Buildings	01-6-7000-1471	Update Electric Heating	U	2028	-	-	40,000	-
C0491	Land - Improvements	01-6-7000-1470	Asphalt paving (parking lot) and concrete sidewalk	R	2030	-	-	-	46,000
Subtotal Texada Health Center					-	-	40,000	-	46,000

qathet Regional District 2026-2030 Capital Plan

Project	Category	Description	Type	Start Year	2026	2027	2028	2029	2030
TEXADA RECREATION COMMISSION									
C0288	Land - Improvements	01-6-7100-1470	Emily Lake Trail Resurfacing	U	2023	-	-	-	-
C0287	Land - Improvements	01-6-7100-1475	Gillies Bay Resurface Tennis Court Equipment	R	2026	40,000	-	-	-
C0287	Land - Improvements	01-6-7100-1475	Gillies Bay Resurface Tennis Court Equipment	R	2026	12,000	-	-	-
C0410	Buildings	01-6-7100-1471	Texada Community Hall renovations	R	2025	55,000	-	-	-
C0411	Land - Improvements	01-6-7100-1470	Gillies Bay Ballfield chain link fencing	R	2027	-	13,000	-	-
C0412	Buildings	01-6-7100-1471	Gillies Bay Old School - Replace flooring & hot water tank	R	2027	-	46,000	-	-
C0492	Buildings	01-6-7100-1471	Market Booth electrical	R	2026	10,000	-	-	-
C0493	Equipment	01-6-7100-1475	Gillies Bay Tennis Court net	R	2026	8,000	-	-	-
C0494	Buildings	01-6-7100-1471	Van Anda Ballfield washrooms renovation	R	2028	-	-	10,000	-
C0495	Buildings	01-6-7100-1471	Gillies Bay Old School - HVAC	R	2029	-	-	-	10,000
C0414	Buildings	01-6-7100-1471	Gillies Bay Ballfield - renovate outhouse	R	2030	-	-	-	4,700
C0496	Land - Improvements	01-6-7100-1470	Erickson Beach - Resurface gravel parking lot	R	2030	-	-	-	3,000
C0497	Buildings	01-6-7100-1471	Gillies Bay Old School - Exterior decking, ramps, skirting	R	2030	-	-	-	32,000
C0498	Equipment	01-6-7100-1475	Gillies Bay Tennis Court Basketball backstop	R	2030	-	-	-	10,000
Subtotal Tex Rec Comm					125,000	59,000	10,000	10,000	49,700
TEXADA AIRPORT									
C0292	Land - Improvements	01-6-7200-1470	Crack Sealing	R	2026	20,000	-	-	-
C0293	Land - Improvements	01-6-7200-1470	Septic System & steel sign	R	2026	40,000	-	-	-
C0415	Buildings	01-6-7200-1471	Replace carpet in terminal residence	R	2026	5,000	-	-	-
C0416	Land - Improvements	01-6-7200-1470	Crack Sealing	R	2028	-	-	13,000	-
C0420	Land - Improvements	01-6-7200-1470	Runway Resurfacing	R	2029	-	-	-	2,170,000
C0420	Land - Improvements	01-6-7200-1470	Runway Resurfacing	R	2029	-	-	-	300,000
C0499	Buildings	01-6-7200-1471	Bicycle storage shed	N	2026	15,000	-	-	-
C0506	Land - Improvements	01-6-7200-1470	Replace overhead hydro service pole	R	2026	7,500	-	-	-
C0500	Infrastructure	01-6-7200-1474	Replace steel signs	R	2030	-	-	-	6,000
Subtotal Texada Airport					87,500	-	13,000	2,470,000	6,000
TEXADA ISLAND MARINE									
C0501	Infrastructure	01-6-7300-1474	Rebuild dock structure & repair ramp	R	2030	-	-	-	153,000
Subtotal Texada Airport					-	-	-	-	153,000
SAVARY ISLAND MARINE									
C0417	Infrastructure	01-6-8000-1474	Savary Wharf fire protection	N	2025	63,600	-	-	-
C0418	Infrastructure	01-6-8000-1474	Replace Pilings on Wharfhead	R	2030	-	-	-	50,000
C0502	Infrastructure	01-6-8000-1474	Replace 2 signs on Buoy	R	2030	-	-	-	3,000
Subtotal Savary Island Marine					63,600	-	-	-	53,000
LASQUETI ISLAND MARINE									
C0503	Land - Improvements	01-6-8600-1470	Lockblock barrier replacement	N	2030	-	-	-	5,000
Subtotal Lasqueti Island Marine					-	-	-	-	5,000
SUB-TOTAL EA SERVICES					2,212,100	401,200	198,500	3,461,400	2,132,700
CAPITAL PLAN TOTALS					2026	2027	2028	2029	2030
SUB-TOTAL REGIONAL SERVICES					1,711,100	306,560	322,229	173,000	416,000
SUB-TOTAL EA SERVICES					2,212,100	401,200	198,500	3,461,400	2,132,700
TOTAL CAPITAL					3,923,200	707,760	520,729	3,634,400	2,548,700

Capital Budget by Access Category

Budget Year	2026
Stage	All
Access Category or Service	All
Object Class or Object	All
Asset Category or Asset Type	All
Fund Category or Fund	All
Object Type	Funding Source



ANNUAL REQUISITION COMPARISON - PARTICIPATING AREAS

Service	Participating Areas							2025	2026	Requisition Change (\$)	Requisition Change (%)	Tax Rate\$/100K	Tax Rate Change\$/100k
	City	SIGD	EA A	EA B	EA C	EA D	EA E	Tax Requisition	Tax Requisition				
Regional Services													
General Administration	X	/	X	X	X	X	X	2,699,609	3,159,969	460,360	17.1%	35.54	5.18
Grant-in-Aid - General	X	/	X	X	X	X	X	95,980	96,000	20	0.0%	1.08	0.00
Regional Parks Summary	X	/	X	X	X	X	X	924,587	944,624	20,037	2.2%	10.62	0.23
Cemeteries	X	/	X	X	X	X		229,254	247,297	18,043	7.9%	2.86	0.21
Regional Animal Shelter	X	/	X	X	X	X		101,854	101,854	0	0.0%	1.18	0.00
Regional Emergency Preparedness	X	/	X	X	X	X	X	273,087	283,802	10,715	3.9%	3.19	0.12
Heritage Conservation	X	/	X	X	X			269,310	277,344	8,034	3.0%	3.44	0.10
Emergency Telephone 911	X		X	X	X	X		251,657	289,595	37,938	15.1%	3.36	0.44
Waste Management	X	/	X	X	X	X	X	3,343,196	2,732,342	(610,854)	-18.3%	30.73	(6.87)
Total Regional Services								8,188,534	8,132,826	(55,708)		92.00	(0.60)
Requisition Apportionment													
City of Powell River								4,181,630	4,154,615	(27,014)	-0.6%	92.00	(0.60)
Sechelt IGD								11,124	10,996	(129)	-1.2%	92.00	(0.60)
Electoral Areas								3,995,780	3,967,215	(28,565)	-0.7%	92.00	(0.60)
Totals								8,188,534	8,132,826	(55,708)	-0.7%		
Electoral Area Services													
Shared Services													
EA Administration			X	X	X	X	X	184,236	226,976	42,740	23.2%	5.19	0.97
EA Feasibility Studies			X	X	X	X	X	25,000	25,000	0	0.0%	0.57	0.00
Planning **		/	X	X	X	X		423,278	448,092	24,813	5.9%	10.86	0.60
Development		/	X	X	X	X		69,234	92,188	22,953	33.2%	2.23	0.56
Powell River Library **		/	X	X	X	X		485,583	517,864	32,281	6.6%	12.55	0.78
House No. **			X	X	X	X		15,597	22,835	7,238	46.4%	0.56	0.18
Paratransit **		/	X	X	X	X		187,564	259,607	72,043	38.4%	6.29	1.75
Septage Disposal **			X	X	X	X		41,241	41,164	(77)	-0.2%	1.00	(0.00)
Economic Development **			X		X	X		(2,345)	0	2,345	-100.0%	0.00	0.07
Social Planning		/	X	X	X	X	X	(25,364)	4,500	29,864	-117.7%	0.10	0.68
Sub-Regional Recreation		/	/	X	X			251,500	249,500	0	0.0%	8.52	(0.07)
Sub-Total Shared E.A. Services								1,655,525	1,887,725	232,201		47.89	5.51
Individual Area Services													
Grant-in-Aid - Individual			X	X	X	X	X	166,078	164,838	(1,240)	-0.7%	Varies	Varies
Emergency Program Area D						X		15,000	15,000	0.43	0.0%	2.57	0.00
Lasqueti Waste Management							X	-	-	-	0.0%	0.00	0.00
Community Recreation - Area C					X			61,103	62,887	1,784	2.9%	6.72	0.19
Community Recreation - Area E							X	20,370	19,896	(474)	-2.3%	7.92	(0.19)
Lasqueti Island Library (VIRL)							X	39,743	42,274	2,531	6.4%	16.84	1.01
Northside Recreation			/					191,780	208,971	17,192	9.0%	16.08	1.32
Malaspina VFD *		/		X	/			1,069,186	1,194,282	125,096	11.7%	83.33	8.73
Lasqueti Island VFD							/	281,969	324,105	42,135	14.9%	140.55	18.27
Savary Island VFD			/					434,869	485,228	50,359	11.6%	79.27	8.23
Northside VFD			/					703,723	744,980	41,257	5.9%	179.12	9.92
Myrtle Pond Water (parcel tax)				/				55,978	59,000	3,022	5.4%	702.38	0.00
Lund Sewer (parcel tax)			/					60,638	65,625	4,988	8.2%	631.01	0.00

ANNUAL REQUISITION COMPARISON - PARTICIPATING AREAS

Service	Participating Areas						2025	2026	Requisition Change (\$)	Requisition Change (%)	Tax Rate\$/100K	Tax Rate Change\$/100k
	City	SIGD	EA A	EA B	EA C	EA D	EA E	Tax Requisition				
Texada Health Centre						X	102,262	105,949	3,687	3.6%	18.14	0.63
Texada Recreation Comm						X	136,581	152,812	16,231	11.9%	26.16	2.78
Texada Airport						X	131,119	136,218	5,099	3.9%	23.32	0.87
Texada Island Marine (Dock)						X	71,000	72,307	1,307	1.8%	12.38	0.22
Texada Heritage						X	28,613	28,659	46	0.2%	4.91	0.01
Savary Island Marine parcel tax			/				360,000	370,000	10,000	2.8%	262.41	0.00
Lasqueti Marine Ramp						X	7,930	13,120	5,191	65.5%	5.23	2.07
Lasqueti Health Center						X	45,000	45,000	-	0.0%	17.92	0.00
Sub-Total Individual Area Services							3,982,941	4,311,151	328,210			54.06
Total Electoral Area Services							5,638,466	6,198,876	560,410			
Total Electoral Area Requisition (Regional and EA Services)							9,634,246	10,166,091	531,846	5.5%	139.88	4.92
Total Requisition							13,827,000	14,331,702	504,703	3.7%		10.43

* SIGD Contributes to this service

** Area E does not participate in all Shared Services

X	Entire area participates
/	Partial area participation

**BASED ON 2025 REVISED ROLL VALUES
RESIDENTIAL TAX RATES PER \$100,000 - CITY OF POWELL RIVER**

	2025	2026			2025	2026	
	Tax	Tax	Requisition	Requisition	Tax	Tax	Change
	Requisition	Requisition	Change (\$)	Change (%)	Rate\$/100K	Rate\$/100K	\$/100k
Regional Services							
General Administration	1,371,034	1,604,834	233,800	17.1%	30.36	35.54	5.18
Grants-in-Aid - General	48,745	48,755	10	0.0%	1.08	1.08	0.00
Regional Parks	469,564	479,740	10,176	2.2%	10.40	10.62	0.23
Emergency Telephone - 911	131,710	151,566	19,856	15.1%	2.92	3.36	0.44
Cemeteries	119,813	129,243	9,430	7.9%	2.65	2.86	0.21
Regional Animal Shelter	53,231	53,231	0	0.0%	1.18	1.18	0.00
Waste Management	1,697,889	1,387,658	- 310,231	-18.3%	37.60	30.73	(6.87)
Regional Emergency Preparedness	138,691	144,133	5,442	3.9%	3.07	3.19	0.12
Heritage Conservation	150,953	155,456	4,503	3.0%	3.34	3.44	0.10
Total Regional Services	4,181,630	4,154,615	- 27,014		92.60	92.00	(0.60)
Total Requisition	4,181,630	4,154,615	- 27,014	-0.65%	92.60	92.00	(0.60)

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values.

**BASED ON 2025 REVISED ROLL VALUES
RESIDENTIAL TAX RATES PER \$100,000 - ELECTORAL AREA A**

	2025 Tax Requisition	2026 Tax Requisition	Requisition Change (\$)	Requisition Change (%)	2025 Tax Rate\$/100K	2026 Tax Rate\$/100K	Change \$/100k
Regional Services							
General Administration	394,901	462,243	67,342	17.1%	30.36	35.54	5.18
Grants-in-Aid - General	14,040	14,043	3	0.0%	1.08	1.08	0.00
Regional Parks	135,249	138,180	2,931	2.2%	10.40	10.62	0.23
Emergency Telephone - 911	37,937	43,656	5,719	15.1%	2.92	3.36	0.44
Cemeteries	34,510	37,226	2,716	7.9%	2.65	2.86	0.21
Regional Animal Shelter	15,332	15,332	0	0.0%	1.18	1.18	0.00
Waste Management	489,045	399,689	-89,356	-18.3%	37.60	30.73	(6.87)
Regional Emergency Preparedness	39,947	41,515	1,567	3.9%	3.07	3.19	0.12
Heritage Conservation	43,479	44,776	1,297	3.0%	3.34	3.44	0.10
Total Regional Services	1,204,441	1,196,660	-7,781		92.60	92.00	(0.60)
Electoral Area Services							
Shared Services							
EA Administration	54,912	67,529	12,617	23.0%	4.22	5.19	0.97
EA Feasibility Studies	7,452	7,452	-	0.0%	0.57	0.57	-
Planning	133,472	141,296	7,824	5.9%	10.26	10.86	0.60
Development Services	21,831	29,069	7,238	33.2%	1.68	2.23	0.56
Para-transit	59,144	81,861	22,717	38.4%	4.55	6.29	1.75
House Numbering	4,933	7,222	2,289	46.4%	0.38	0.56	0.18
Powell River Library	153,118	163,297	10,179	6.6%	11.77	12.55	0.78
Septage Disposal	13,044	13,019	-24	-0.2%	1.00	1.00	(0.00)
Economic Development	- 889	-	889	-100.0%	0.07	-	0.07
Social Planning	- 7,539	1,338	8,877	-117.7%	0.58	0.10	0.68
Sub-Regional Recreation	111,700	110,812	-888	-0.8%	8.59	8.52	(0.07)
Sub-Total Shared E.A. Services	551,178	622,895	71,718		42.37	47.89	5.51
Individual Area Services							
Grants-in-Aid - Individual Areas	48,416	53,022	4,606	9.5%	3.72	4.08	0.35
Northside Recreation [part of mainland /	191,780	208,971	17,192	9.0%	14.75	16.08	1.32
Northside Fire Protection [part of mainla	703,723	744,980	41,257	5.9%	169.20	179.12	9.92
Sub-Total Individual Area Services	943,918	1,006,973	63,055		187.67	199.27	11.60
Total Electoral Area Services	1,495,096	1,629,868	134,772		230.05	247.16	17.11
Total Requisition	2,699,536	2,826,528	126,991	4.70%	322.64	339.15	16.51

Lund Sewer (parcel tax)	60,638	65,625	4,988	8.2%	583.05	631.01	47.96
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Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values.

**BASED ON 2025 REVISED ROLL VALUES
RESIDENTIAL TAX RATES PER \$100,000 - ELECTORAL AREA A - SAVARY**

	2025	2026			2025	2026	
	Tax	Tax	Requisition	Requisition	Tax	Tax	Change
	Requisition	Requisition	Change (\$)	Change (%)	Rate\$/100K	Rate\$/100K	\$/100k
Regional Services							
General Administration	185,840	217,532	31,691	17.1%	30.36	35.54	5.18
Grants-in-Aid - General	6,607	6,609	1	0.0%	1.08	1.08	0.00
Regional Parks	63,648	65,028	1,379	2.2%	10.40	10.62	0.23
Emergency Telephone - 911	17,853	20,544	2,691	15.1%	2.92	3.36	0.44
Cemeteries	16,240	17,519	1,278	7.9%	2.65	2.86	0.21
Regional Animal Shelter	7,215	7,215	0	0.0%	1.18	1.18	0.00
Waste Management	230,145	188,094 -	42,051	-18.3%	37.60	30.73	(6.87)
Regional Emergency Preparedness	18,799	19,537	738	3.9%	3.07	3.19	0.12
Heritage Conservation	20,461	21,072	610	3.0%	3.34	3.44	0.10
Total Regional Services	566,810	563,148 -	3,662		92.60	92.00	(0.60)
Electoral Area Services							
Shared Services							
EA Administration	25,841	31,779	5,938	23.0%	4.22	5.19	0.97
EA Feasibility Studies	3,507	3,507	-	0.0%	0.57	0.57	-
Planning	62,812	66,494	3,682	5.9%	10.26	10.86	0.60
Development Services	10,274	13,680	3,406	33.2%	1.68	2.23	0.56
Para-transit	27,833	38,524	10,691	38.4%	4.55	6.29	1.75
House Numbering	2,321	3,399	1,077	46.4%	0.38	0.56	0.18
Powell River Library	72,057	76,848	4,790	6.6%	11.77	12.55	0.78
Septage Disposal	6,138	6,127 -	12	-0.2%	1.00	1.00	(0.00)
Economic Development	- 418	-	418	-100.0% -	0.07	-	0.07
Social Planning	- 3,548	629	4,177	-117.7% -	0.58	0.10	0.68
Sub-Total Shared E.A. Services	206,818	240,987	34,168		33.79	39.37	5.58
Individual Area Services							
Grants-in-Aid - Individual Areas	22,784	24,952	2,168	9.5%	3.72	4.08	0.35
Savary Island Fire Protection	434,869	485,228	50,359	11.6%	71.04	79.27	8.23
Sub-Total Individual Area Services	457,654	510,180	52,526		74.76	83.34	8.58
Total Electoral Area Services	664,472	751,167	86,695		108.55	122.71	14.16
Total Requisition	1,231,282	1,314,315	83,033	6.74%	201.15	214.71	13.56

Savary Island Marine (Dock) parcel tax	360,000	370,000	10,000	2.8%	255.32	262.41	7.09
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Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values.

**BASED ON 2025 REVISED ROLL VALUES
RESIDENTIAL TAX RATES PER \$100,000 - ELECTORAL AREA B**

	2025	2026			2025	2026	
	Tax	Tax	Requisition	Requisition	Tax	Tax	Change
	Requisition	Requisition	Change (\$)	Change (%)	Rate\$/100K	Rate\$/100K	\$/100k
Regional Services							
General Administration	206,323	241,506	35,184	17.1%	30.36	35.54	5.18
Grants-in-Aid - General	7,335	7,337	2	0.0%	1.08	1.08	0.00
Regional Parks	70,663	72,195	1,531	2.2%	10.40	10.62	0.23
Emergency Telephone - 911	19,821	22,809	2,988	15.1%	2.92	3.36	0.44
Cemeteries	18,030	19,449	1,419	7.9%	2.65	2.86	0.21
Regional Animal Shelter	8,011	8,011	0	0.0%	1.18	1.18	0.00
Waste Management	255,510	208,824 -	46,686	-18.3%	37.60	30.73	(6.87)
Regional Emergency Preparedness	20,871	21,690	819	3.9%	3.07	3.19	0.12
Heritage Conservation	22,716	23,394	678	3.0%	3.34	3.44	0.10
Total Regional Services	629,280	625,215 -	4,065		92.60	92.00	(0.60)
Electoral Area Services							
Shared Services							
EA Administration	28,170	34,891	6,721	23.9%	4.15	5.13	0.99
EA Feasibility Studies	3,893	3,893	-	0.0%	0.57	0.57	-
Planning	69,734	73,822	4,088	5.9%	10.26	10.86	0.60
Development Services	11,406	15,188	3,782	33.2%	1.68	2.23	0.56
Para-transit	30,901	42,770	11,869	38.4%	4.55	6.29	1.75
House Numbering	2,577	3,773	1,196	46.4%	0.38	0.56	0.18
Powell River Library	79,999	85,317	5,318	6.6%	11.77	12.55	0.78
Septage Disposal	6,815	6,802 -	13	-0.2%	1.00	1.00	(0.00)
Social Planning	- 3,939	699	4,638	-117.7% -	0.58	0.10	0.68
Sub-Regional Recreation	58,359	57,895 -	464	-0.8%	8.59	8.52	(0.07)
Sub-Total Shared E.A. Services	287,916	325,051	37,135		42.37	47.83	5.46
Individual Area Services							
Grants-in-Aid - Individual Areas	19,401	19,983	583	3.0%	2.85	2.94	0.09
Malaspina Fire Protection	445,868	498,035	52,167	11.7%	74.60	83.33	8.73
Sub-Total Individual Area Services	465,268	518,018	52,750		77.45	86.27	8.81
Total Electoral Area Services	753,185	843,069	89,885		119.82	134.10	14.28
Total Requisition	1,382,465	1,468,284	85,820	6.21%	212.41	226.09	13.68

Myrtle Pond Water (parcel tax)	55,978	59,000	3,022	5.4%	666.40	702.38	35.98
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Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values.

**BASED ON 2025 REVISED ROLL VALUES
RESIDENTIAL TAX RATES PER \$100,000 - ELECTORAL AREA C**

	2025	2026			2025	2026	
	Tax	Tax	Requisition	Requisition	Tax	Tax	Change
	Requisition	Requisition	Change (\$)	Change (%)	Rate\$/100K	Rate\$/100K	\$/100k
Regional Services							
General Administration	284,155	332,611	48,456	17.1%	30.36	35.54	5.18
Grants-in-Aid - General	10,103	10,105	2	0.0%	1.08	1.08	0.00
Regional Parks	97,320	99,429	2,109	2.2%	10.40	10.62	0.23
Emergency Telephone - 911	27,298	31,413	4,115	15.1%	2.92	3.36	0.44
Cemeteries	24,832	26,786	1,954	7.9%	2.65	2.86	0.21
Regional Animal Shelter	11,032	11,032	0	0.0%	1.18	1.18	0.00
Waste Management	351,897	287,600 -	64,297	-18.3%	37.60	30.73	(6.87)
Regional Emergency Preparedness	28,745	29,872	1,128	3.9%	3.07	3.19	0.12
Heritage Conservation	31,286	32,219	933	3.0%	3.34	3.44	0.10
Total Regional Services	866,667	861,068 -	5,599		92.60	92.00	(0.60)
Electoral Area Services							
Shared Services							
EA Administration	40,667	49,893	9,226	22.7%	4.34	5.33	0.99
EA Feasibility Studies	5,362	5,362	-	0.0%	0.57	0.57	-
Planning	96,041	101,671	5,630	5.9%	10.26	10.86	0.60
Development Services	15,709	20,917	5,208	33.2%	1.68	2.23	0.56
Para-transit	42,558	58,904	16,346	38.4%	4.55	6.29	1.75
House Numbering	3,550	5,197	1,647	46.4%	0.38	0.56	0.18
Powell River Library	110,178	117,502	7,324	6.6%	11.77	12.55	0.78
Septage Disposal	9,386	9,368 -	18	-0.2%	1.00	1.00	(0.00)
Economic Development	- 639	-	639	-100.0% -	0.07	-	0.07
Social Planning	- 5,425	962	6,387	-117.7% -	0.58	0.10	0.68
Sub-Regional Recreation	80,375	79,736 -	639	-0.8%	8.59	8.52	(0.07)
Sub-Total Shared E.A. Services	397,761	449,512	51,752		42.50	48.03	5.53
Individual Area Services							
Grants-in-Aid - Individual Areas	26,524	30,159	3,635	13.7%	2.83	3.22	0.39
Community Recreation - KC Community	61,103	62,887	1,784	2.9%	6.53	6.72	0.19
Malaspina Fire Protection	614,065	685,911	71,846	11.7%	74.60	83.33	8.73
Sub-Total Individual Area Services	701,692	778,957	77,266		83.96	93.27	9.31
Total Electoral Area Services	1,099,452	1,228,469	129,017		126.46	141.29	14.84
Total Requisition	1,966,119	2,089,538	123,418	6.28%	219.05	233.29	14.24

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values.

**BASED ON 2025 REVISED ROLL VALUES
RESIDENTIAL TAX RATES PER \$100,000 - ELECTORAL AREA D**

	2025	2026			2025	2026	
	Tax	Tax	Requisition	Requisition	Tax	Tax	Change
	Requisition	Requisition	Change (\$)	Change (%)	Rate\$/100K	Rate\$/100K	\$/100k
Regional Services							
General Administration	177,364	207,610	30,246	17.1%	30.36	35.54	5.18
Grants-in-Aid - General	6,306	6,307	1	0.0%	1.08	1.08	0.00
Regional Parks	60,745	62,062	1,316	2.2%	10.40	10.62	0.23
Emergency Telephone - 911	17,039	19,607	2,569	15.1%	2.92	3.36	0.44
Cemeteries	15,500	16,720	1,220	7.9%	2.65	2.86	0.21
Regional Animal Shelter	6,886	6,886	0	0.0%	1.18	1.18	0.00
Waste Management	219,648	179,515 -	40,133	-18.3%	37.60	30.73	(6.87)
Regional Emergency Preparedness	17,942	18,646	704	3.9%	3.07	3.19	0.12
Total Regional Services	521,430	517,353 -	4,077		89.25	88.55	(0.70)
Electoral Area Services							
Shared Services							
EA Administration	24,216	29,994	5,778	23.9%	4.15	5.13	0.99
EA Feasibility Studies	3,347	3,347	-	0.0%	0.57	0.57	-
Planning	59,947	63,461	3,514	5.9%	10.26	10.86	0.60
Development Services	9,805	13,056	3,251	33.2%	1.68	2.23	0.56
Para-transit	26,564	36,767	10,203	38.4%	4.55	6.29	1.75
House Numbering	2,216	3,244	1,028	46.4%	0.38	0.56	0.18
Powell River Library	68,771	73,343	4,572	6.6%	11.77	12.55	0.78
Septage Disposal	5,858	5,847 -	11	-0.2%	1.00	1.00	(0.00)
Economic Development	- 399	-	399	-100.0% -	0.07	-	0.07
Social Planning	- 3,386	601	3,987	-117.7% -	0.58	0.10	0.68
Sub-Total Shared E.A. Services	196,938	229,659	32,721		33.71	39.31	5.60
Individual Area Services							
Grants-in-Aid - Individual Areas	28,328	19,382 -	8,946	-31.6%	4.85	3.32	(1.53)
Emergency Program Area D	15,000	15,000	0	0.0%	2.57	2.57	0.00
Texada Health Centre	102,262	105,949	3,687	3.6%	17.50	18.14	0.63
Texada Recreation Commission	136,581	152,812	16,231	11.9%	23.38	26.16	2.78
Texada Airport	131,119	136,218	5,099	3.9%	22.44	23.32	0.87
Texada Marine [Van Anda Dock]	71,000	72,307	1,307	1.8%	12.15	12.38	0.22
Texada Heritage	28,613	28,659	46	0.2%	4.90	4.91	0.01
Sub-Total Individual Area Services	512,903	530,327	17,424		87.79	90.78	2.98
Total Electoral Area Services	709,842	759,987	50,145		121.50	130.09	8.58
Total Requisition	1,231,272	1,277,339	46,068	3.74%	210.76	218.64	7.89

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values.

**BASED ON 2025 REVISED ROLL VALUES
RESIDENTIAL TAX RATES PER \$100,000 - ELECTORAL AREA E**

	2025	2026			2025	2026	
	Tax	Tax	Requisition	Requisition	Tax	Tax	Change
	Requisition	Requisition	Change (\$)	Change (%)	Rate\$/100K	Rate\$/100K	\$/100k
Regional Services							
General Administration	76,226	89,225	12,999	17.1%	30.36	35.54	5.18
Grants-in-Aid - General	2,710	2,711	1	0.0%	1.08	1.08	0.00
Regional Parks	26,107	26,672	566	2.2%	10.40	10.62	0.23
Regional Emergency Preparedness	7,711	8,013	303	3.9%	3.07	3.19	0.12
Waste Management	94,398	77,150	- 17,248	-18.3%	37.60	30.73	(6.87)
Total Regional Services	207,152	203,771	- 3,380		82.50	81.16	(1.35)
Electoral Area Services							
Shared Services							
EA Administration	10,431	12,890	2,460	23.6%	4.15	5.13	0.98
EA Feasibility Studies	1,438	1,438	-	0.0%	0.57	0.57	-
Social Planning	- 1,455	258	1,713	-117.7%	0.58	0.10	0.68
Sub-Total Shared E.A. Services	10,414	14,587	4,173		4.15	5.81	1.66
Individual Area Services							
Grants-in-Aid - Individual Areas	20,626	17,340	- 3,286	-15.9%	8.21	6.91	(1.31)
Community Recreation - LCA grant	20,370	19,896	- 474	-2.3%	8.11	7.92	(0.19)
Lasqueti Library - VIRL	39,743	42,274	2,531	6.4%	15.83	16.84	1.01
Lasqueti Marine Ramp	7,930	13,120	5,191	65.5%	3.16	5.23	2.07
Lasqueti Island Fire Protection	281,969	324,105	42,135	14.9%	122.28	140.55	18.27
Lasqueti Health Centre	45,000	45,000	-	0.0%	17.92	17.92	-
Sub-Total Individual Area Services	415,637	461,735	46,097		175.52	195.37	19.85
Total Electoral Area Services	426,051	476,322	50,271		179.66	201.18	21.51
Total Requisition	633,203	680,093	46,890	7.41%	262.17	282.33	20.17

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values.

**BASED ON 2025 REVISED ROLL VALUES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - CITY OF POWELL RIVER**

	2025	2026			2025	2026		
	Tax Requisition	Tax Requisition	Requisition Change (\$)	Requisition Change (%)	Estimated Tax per Avg Household	Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services								
General Administration	1,371,034	1,604,834	233,800	17.1%	177.61	207.90	30.29	17%
Grants-in-Aid - General	48,745	48,755	10	0%	6.31	6.32	0.00	0%
Regional Parks	469,564	479,740	10,176	2.2%	60.83	62.15	1.32	2%
Emergency Telephone - 911	131,710	151,566	19,856	15.1%	17.06	19.63	2.57	15%
Cemeteries	119,813	129,243	9,430	7.9%	15.52	16.74	1.22	8%
Regional Animal Shelter	53,231	53,231	0	0.0%	6.90	6.90	0.00	0%
Waste Management	1,697,889	1,387,658	- 310,231	-18.3%	219.96	179.77	(40.19)	-18%
Regional Emergency Preparedness	138,691	144,133	5,442	3.9%	17.97	18.67	0.70	4%
Heritage Conservation	150,953	155,456	4,503	3.0%	19.56	20.14	0.58	3%
Total Regional Services	4,181,630	4,154,615	- 27,014		541.72	538.22	(3.50)	
Total Requisition	4,181,630	4,154,615	- 27,014	-0.65%	541.72	538.22	(3.50)	-1%

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values.

Average Residential Dwelling	
2025	585,038
2025	585,038

**BASED ON 2025 REVISED ROLL VALUES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - ELECTORAL AREA A**

	2025	2026			2025	2026		
	Tax Requisition	Tax Requisition	Requisition Change (\$)	Requisition Change (%)	Estimated Tax per Avg Household	Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services								
General Administration	394,901	462,243	67,342	17.1%	157.23	184.04	26.81	17%
Grants-in-Aid - General	14,040	14,043	3	0.0%	5.59	5.59	0.00	0%
Regional Parks	135,249	138,180	2,931	2.2%	53.85	55.02	1.17	2%
Emergency Telephone - 911	37,937	43,656	5,719	15.1%	15.10	17.38	2.28	15%
Cemeteries	34,510	37,226	2,716	7.9%	13.74	14.82	1.08	8%
Regional Animal Shelter	15,332	15,332	0	0.0%	6.10	6.10	0.00	0%
Waste Management	489,045	399,689	(89,356)	-18.3%	194.71	159.14	(35.58)	-18%
Regional Emergency Preparedness	39,947	41,515	1,567	3.9%	15.91	16.53	0.62	4%
Heritage Conservation	43,479	44,776	1,297	3.0%	17.31	17.83	0.52	3%
Total Regional Services	1,204,441	1,196,660	(7,781)		479.55	476.45	(3.10)	-1%
Electoral Area Services								
Shared Services								
EA Administration	54,912	67,529	12,617	23.0%	21.86	26.89	5.02	23%
EA Feasibility Studies	7,452	7,452	-	0.0%	2.97	2.97	-	0%
Planning	133,472	141,296	7,824	5.9%	53.14	56.26	3.12	6%
Development Services	21,831	29,069	7,238	33.2%	8.69	11.57	2.88	33%
Para-transit	59,144	81,861	22,717	38.4%	23.55	32.59	9.04	38%
House Numbering	4,933	7,222	2,289	46.4%	1.96	2.88	0.91	46%
Powell River Library	153,118	163,297	10,179	6.6%	60.96	65.02	4.05	7%
Septage Disposal	13,044	13,019	(24)	-0.2%	5.19	5.18	(0.01)	0%
Economic Development	- 889	-	889	-100.0%	0.35	-	0.35	-100%
Social Planning	- 7,539	1,338	8,877	-117.7%	3.00	0.53	3.53	-118%
Sub-Regional Recreation	111,700	110,812	(888)	-0.8%	44.47	44.12	(0.35)	-1%
Sub-Total Shared E.A. Services	551,178	622,895	71,718		219.45	248.01	28.55	13%
Individual Area Services								
Grants-in-Aid - Individual Areas	48,416	53,022	4,606	9.5%	19.28	21.11	1.83	10%
Northside Recreation [part of mainland A	191,780	208,971	17,192	9.0%	76.40	83.25	6.85	9%
Northside Fire Protection [part of mainlar	703,723	744,980	41,257	5.9%	876.27	927.64	51.37	6%
Sub-Total Individual Area Services	943,918	1,006,973	63,055		971.95	1,032.01	60.06	6%
Total Electoral Area Services	1,495,096	1,629,868	134,772		1,191.40	1,280.01	88.61	7%
Total Requisition	2,699,536	2,826,528	126,991	4.70%	1,670.95	1,756.46	85.51	5%

Lund Sewer (parcel tax) 60,638 65,625 4,988 8.2% 583.05 631.01 47.96

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values.

Average Residential Values
2025 517,895
2025 517,895

BASED ON 2025 REVISED ROLL VALUES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - ELECTORAL AREA A - SAVARY

	2025	2026			2025	2026		
	Tax Requisition	Tax Requisition	Requisition Change (\$)	Requisition Change (%)	Estimated Tax per Avg Household	Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services								
General Administration	185,840	217,532	31,691	17.1%	143.74	168.26	24.51	17%
Grants-in-Aid - General	6,607	6,609	1	0.0%	5.11	5.11	0.00	0%
Regional Parks	63,648	65,028	1,379	2.2%	49.23	50.30	1.07	2%
Emergency Telephone - 911	17,853	20,544	2,691	15.1%	13.81	15.89	2.08	15%
Cemeteries	16,240	17,519	1,278	7.9%	12.56	13.55	0.99	8%
Regional Animal Shelter	7,215	7,215	0	0.0%	5.58	5.58	0.00	0%
Waste Management	230,145	188,094	(42,051)	-18.3%	178.01	145.49	(32.53)	-18%
Regional Emergency Preparedness	18,799	19,537	738	3.9%	14.54	15.11	0.57	4%
Heritage Conservation	20,461	21,072	610	3.0%	15.83	16.30	0.47	3%
Total Regional Services	566,810	563,148	- 3,662		438.42	435.58	(2.83)	-1%
Electoral Area Services								
Shared Services								
EA Administration	25,841	31,779	5,938	23.0%	19.99	24.58	4.59	23%
EA Feasibility Studies	3,507	3,507	-	0.0%	2.71	2.71	-	0%
Planning	62,812	66,494	3,682	5.9%	48.58	51.43	2.85	6%
Development Services	10,274	13,680	3,406	33.2%	7.95	10.58	2.63	33%
Para-transit	27,833	38,524	10,691	38.4%	21.53	29.80	8.27	38%
House Numbering	2,321	3,399	1,077	46.4%	1.80	2.63	0.83	46%
Powell River Library	72,057	76,848	4,790	6.6%	55.73	59.44	3.71	7%
Septage Disposal	6,138	6,127	(12)	-0.2%	4.75	4.74	(0.01)	0%
Economic Development	- 418	-	418	-100.0%	0.32	-	0.32	-100%
Social Planning	- 3,548	629	4,177	-117.7%	2.74	0.49	3.23	-118%
Sub-Total Shared E.A. Services	206,818	240,987	34,168		159.97	186.40	26.43	17%
Individual Area Services								
Grants-in-Aid - Individual Areas	22,784	24,952	2,168	9.5%	17.62	19.30	1.68	10%
Savary Island Fire Protection	434,869	485,228	50,359	11.6%	336.36	375.31	38.95	12%
Sub-Total Individual Area Services	457,654	510,180	52,526		353.99	394.61	40.63	11%
Total Electoral Area Services	664,472	751,167	86,695		513.96	581.01	67.06	13%
Total Requisition	1,231,282	1,314,315	83,033	6.74%	952.37	1,016.60	64.22	7%

Savary Island Marine (Dock) parcel tax 360,000 370,000 10,000 2.8% 255.32 262.41 7.09

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
 Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values.

Average Residential Values
 2025 473,475
 2025 473,475

**BASED ON 2025 REVISED ROLL VALUES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - ELECTORAL AREA B**

	2025	2026			2025	2026		
	Tax Requisition	Tax Requisition	Requisition Change (\$)	Requisition Change (%)	Estimated Tax per Avg Household	Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services								
General Administration	206,323	241,506	35,184	17.1%	193.17	226.11	32.94	17%
Grants-in-Aid - General	7,335	7,337	2	0.0%	6.87	6.87	0.00	0%
Regional Parks	70,663	72,195	1,531	2.2%	66.16	67.59	1.43	2%
Emergency Telephone - 911	19,821	22,809	2,988	15.1%	18.56	21.35	2.80	15%
Cemeteries	18,030	19,449	1,419	7.9%	16.88	18.21	1.33	8%
Regional Animal Shelter	8,011	8,011	0	0.0%	7.50	7.50	0.00	0%
Waste Management	255,510	208,824	-46,686	-18.3%	239.22	195.51	(43.71)	-18%
Regional Emergency Preparedness	20,871	21,690	819	3.9%	19.54	20.31	0.77	4%
Heritage Conservation	22,716	23,394	678	3.0%	21.27	21.90	0.63	3%
Total Regional Services	629,280	625,215	-4,065		589.15	585.35	(3.81)	-1%
Electoral Area Services								
Shared Services								
EA Administration	28,170	34,891	6,721	23.9%	26.37	32.67	6.29	24%
EA Feasibility Studies	3,893	3,893	-	0.0%	3.65	3.65	-	0%
Planning	69,734	73,822	4,088	5.9%	65.29	69.12	3.83	6%
Development Services	11,406	15,188	3,782	33.2%	10.68	14.22	3.54	33%
Para-transit	30,901	42,770	11,869	38.4%	28.93	40.04	11.11	38%
House Numbering	2,577	3,773	1,196	46.4%	2.41	3.53	1.12	46%
Powell River Library	79,999	85,317	5,318	6.6%	74.90	79.88	4.98	7%
Septage Disposal	6,815	6,802	(13)	-0.2%	6.38	6.37	(0.01)	0%
Social Planning	-	3,939	699	-117.7%	3.69	0.65	4.34	-118%
Sub-Regional Recreation	58,359	57,895	(464)	-0.8%	54.64	54.20	(0.43)	-1%
Sub-Total Shared E.A. Services	287,916	325,051	37,135		269.56	304.32	34.77	13%
Individual Area Services								
Grants-in-Aid - Individual Areas	19,401	19,983	583	3.0%	18.16	18.71	0.55	3%
Malaspina Fire Protection	445,868	498,035	52,167	11.7%	474.64	530.17	55.53	12%
Sub-Total Individual Area Services	465,268	518,018	52,750		492.80	548.88	56.08	11%
Total Electoral Area Services	753,185	843,069	89,885		762.36	853.20	90.85	12%
Total Requisition	1,382,465	1,468,284	85,820	6.21%	1,351.51	1,438.55	87.04	6%

Myrtle Pond Water (parcel tax) 55,978 59,000 3,022 5.4% 666.40 702.38 35.98

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values.

Average Residential Values
2025 636,266
2025 636,266

BASED ON 2025 REVISED ROLL VALUES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - ELECTORAL AREA C

	2025	2026			2025	2026		
	Tax Requisition	Tax Requisition	Requisition Change (\$)	Requisition Change (%)	Estimated Tax per Avg Household	Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services								
General Administration	284,155	332,611	48,456	17.1%	208.36	243.89	35.53	17%
Grants-in-Aid - General	10,103	10,105	2	0.0%	7.41	7.41	0.00	0%
Regional Parks	97,320	99,429	2,109	2.2%	71.36	72.91	1.55	2%
Emergency Telephone - 911	27,298	31,413	4,115	15.1%	20.02	23.03	3.02	15%
Cemeteries	24,832	26,786	1,954	7.9%	18.21	19.64	1.43	8%
Regional Animal Shelter	11,032	11,032	0	0.0%	8.09	8.09	0.00	0%
Waste Management	351,897	287,600	(64,297)	-18.3%	258.03	210.89	(47.15)	-18%
Regional Emergency Preparedness	28,745	29,872	1,128	3.9%	21.08	21.90	0.83	4%
Heritage Conservation	31,286	32,219	933	3.0%	22.94	23.63	0.68	3%
Total Regional Services	866,667	861,068	(5,599)		635.49	631.39	(4.11)	-1%
Electoral Area Services								
Shared Services								
EA Administration	40,667	49,893	9,226	22.7%	29.82	36.58	6.76	23%
EA Feasibility Studies	5,362	5,362	-	0.0%	3.93	3.93	-	0%
Planning	96,041	101,671	5,630	5.9%	70.42	74.55	4.13	6%
Development Services	15,709	20,917	5,208	33.2%	11.52	15.34	3.82	33%
Para-transit	42,558	58,904	16,346	38.4%	31.21	43.19	11.99	38%
House Numbering	3,550	5,197	1,647	46.4%	2.60	3.81	1.21	46%
Emergency Preparedness	-	-	-	0.0%	-	-	-	-
Powell River Library	110,178	117,502	7,324	6.6%	80.79	86.16	5.37	7%
Septage Disposal	9,386	9,368	(18)	-0.2%	6.88	6.87	(0.01)	0%
Economic Development	- 639	-	639	-100.0%	0.47	-	0.47	-100%
Social Planning	- 5,425	962	6,387	-117.7%	3.98	0.71	4.68	-118%
Sub-Regional Recreation	80,375	79,736	(639)	-0.8%	58.94	58.47	(0.47)	-1%
Sub-Total Shared E.A. Services	397,761	449,512	51,752		291.66	329.61	37.95	13%
Individual Area Services								
Grants-in-Aid - Individual Areas	26,524	30,159	3,635	13.7%	19.45	22.11	2.67	14%
Community Recreation - KC Community	61,103	62,887	1,784	2.9%	44.80	46.11	1.31	3%
Malaspina Fire Protection	614,065	685,911	71,846	11.7%	511.97	571.87	59.90	12%
Sub-Total Individual Area Services	701,692	778,957	77,266		576.22	640.10	63.87	11%
Total Electoral Area Services	1,099,452	1,228,469	129,017		867.88	969.71	101.82	12%
Total Requisition	1,966,119	2,089,538	123,418	6.28%	1,503.38	1,601.09	97.72	6%

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values.

Average Residential Values	
2025	686,312
2025	686,312

**BASED ON 2025 REVISED ROLL VALUES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - ELECTORAL AREA D**

	2025	2026			2025	2026		
	Tax Requisition	Tax Requisition	Requisition Change (\$)	Requisition Change (%)	Estimated Tax per Avg Household	Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services								
General Administration	177,364	207,610	30,246	17.1%	130.07	152.24	22.18	17%
Grants-in-Aid - General	6,306	6,307	1	0.0%	4.62	4.63	0.00	0%
Regional Parks	60,745	62,062	1,316	2.2%	44.55	45.51	0.97	2%
Emergency Telephone - 911	17,039	19,607	2,569	15.1%	12.49	14.38	1.88	15%
Cemeteries	15,500	16,720	1,220	7.9%	11.37	12.26	0.89	8%
Regional Animal Shelter	6,886	6,886	0	0.0%	5.05	5.05	0.00	0%
Waste Management	219,648	179,515	(40,133)	-18.3%	161.07	131.64	(29.43)	-18%
Regional Emergency Preparedness	17,942	18,646	704	3.9%	13.16	13.67	0.52	4%
Total Regional Services	521,430	517,353	(4,077)		382.38	379.39	(2.99)	-1%
Electoral Area Services								
Shared Services								
EA Administration	24,216	29,994	5,778	23.9%	17.76	22.00	4.24	24%
EA Feasibility Studies	3,347	3,347	-	0.0%	2.45	2.45	-	0%
Planning	59,947	63,461	3,514	5.9%	43.96	46.54	2.58	6%
Development Services	9,805	13,056	3,251	33.2%	7.19	9.57	2.38	33%
Para-transit	26,564	36,767	10,203	38.4%	19.48	26.96	7.48	38%
House Numbering	2,216	3,244	1,028	46.4%	1.62	2.38	0.75	46%
Powell River Library	68,771	73,343	4,572	6.6%	50.43	53.78	3.35	7%
Septage Disposal	5,858	5,847	(11)	-0.2%	4.30	4.29	(0.01)	0%
Economic Development	- 399	-	399	-100.0%	0.29	-	0.29	-100%
Social Planning	- 3,386	601	3,987	-117.7%	2.48	0.44	2.92	-118%
Sub-Total Shared E.A. Services	196,938	229,659	32,721		144.42	168.41	23.99	17%
Individual Area Services								
Grants-in-Aid - Individual Areas	28,328	19,382	(8,946)	-31.6%	20.77	14.21	(6.56)	-32%
Emergency Program Area D	15,000	15,000	0	0.0%	11.00	11.00	0.00	0%
Texada Health Centre	102,262	105,949	3,687	3.6%	74.99	77.69	2.70	4%
Texada Recreation Commission	136,581	152,812	16,231	11.9%	100.16	112.06	11.90	12%
Texada Airport	131,119	136,218	5,099	3.9%	96.15	99.89	3.74	4%
Texada Marine [Van Anda Dock]	71,000	72,307	1,307	1.8%	52.07	53.02	0.96	2%
Texada Heritage	28,613	28,659	46	0.2%	20.98	21.02	0.03	0%
Sub-Total Individual Area Services	512,903	530,327	17,424		376.12	388.90	12.78	3%
Total Electoral Area Services	709,842	759,987	50,145		520.54	557.31	36.77	7%
Total Requisition	1,231,272	1,277,339	46,068	3.74%	902.92	936.70	33.78	4%

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values.

Average Residential Values	
2025	428,419
2025	428,419

**BASED ON 2025 REVISED ROLL VALUES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - ELECTORAL AREA E**

	2025	2026			2025	2026		
	Tax Requisition	Tax Requisition	Requisition Change (\$)	Requisition Change (%)	Estimated Tax per Avg Household	Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services								
General Administration	76,226	89,225	12,999	17.1%	167.73	196.33	28.60	17%
Grants-in-Aid - General	2,710	2,711	1	0.0%	5.96	5.96	0.00	0%
Regional Parks	26,107	26,672	566	2.2%	57.45	58.69	1.24	2%
Regional Emergency Preparedness	7,711	8,013	303	3.9%	16.97	17.63	0.67	4%
Waste Management	94,398	77,150	(17,248)	-18.3%	207.71	169.76	(37.95)	-18%
Total Regional Services	207,152	203,771	(3,380)		455.82	448.38	(7.44)	-2%
Electoral Area Services								
Shared Services								
EA Administration	10,431	12,890	2,460	23.6%	22.95	28.36	5.41	24%
EA Feasibility Studies	1,438	1,438	-	0.0%	3.17	3.17	-	0%
Social Planning	-	1,455	1,713	-117.7%	3.20	0.57	3.77	-118%
Sub-Total Shared E.A. Services	10,414	14,587	4,173		22.91	32.10	9.18	40%
Individual Area Services								
Grants-in-Aid - Individual Areas	20,626	17,340	(3,286)	-15.9%	45.38	38.16	(7.23)	-16%
Community Recreation - LCA grant	20,370	19,896	(474)	-2.3%	44.82	43.78	(1.04)	-2%
Lasqueti Library - VIRL	39,743	42,274	2,531	6.4%	87.45	93.02	5.57	6%
Lasqueti Marine Ramp	7,930	13,120	5,191	65.5%	17.45	28.87	11.42	65%
Lasqueti Island Fire Protection	281,969	324,105	42,135	14.9%	675.56	776.51	100.95	15%
Lasqueti Health Centre	45,000	45,000	-	0.0%	99.02	99.02	-	0%
Sub-Total Individual Area Services	415,637	461,735	46,097		969.68	1,079.35	109.67	11%
Total Electoral Area Services	426,051	476,322	50,271		992.60	1,111.45	118.85	12%
Total Requisition	633,203	680,093	46,890	7.41%	1,448.42	1,559.83	111.41	8%

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values.

Average Residential Values	
2025	552,476
2025	552,476

**2025 REVISED ROLL PLUS 2026 RISK TO ROLL ESTIMATES
RESIDENTIAL TAX RATES PER \$100,000 - CITY OF POWELL RIVER**

	2025 Tax Requisition	2026 Tax Requisition	Requisition Change (\$)	Requisition Change (%)	2025 Tax Rate\$/100K	2026 Tax Rate\$/100K	Change \$/100k
Regional Services							
General Administration	1,371,034	1,584,590	213,556	15.6%	30.36	36.00	5.64
Grants-in-Aid - General	48,745	48,140 -	605	-1.2%	1.08	1.09	0.01
Regional Parks	469,564	473,689	4,124	0.9%	10.40	10.76	0.36
Emergency Telephone - 911	131,710	149,713	18,003	13.7%	2.92	3.40	0.48
Cemeteries	119,813	127,661	7,848	6.5%	2.65	2.90	0.25
Regional Animal Shelter	53,231	52,579 -	652	-1.2%	1.18	1.19	0.02
Waste Management	1,697,889	1,370,154 -	327,735	-19.3%	37.60	31.13	(6.47)
Regional Emergency Preparedness	138,691	142,315	3,624	2.6%	3.07	3.23	0.16
Heritage Conservation	150,953	153,702	2,749	1.8%	3.34	3.49	0.15
Total Regional Services	4,181,630	4,102,543 -	79,087		92.60	93.20	0.61
Total Requisition	4,181,630	4,102,543 -	79,087	-1.89%	92.60	93.20	0.61

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.

Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values and an estimate of the impact of the Risk to Roll values.

**2025 REVISED ROLL PLUS 2026 RISK TO ROLL ESTIMATES
RESIDENTIAL TAX RATES PER \$100,000 - ELECTORAL AREA A**

	2025 Tax Requisition	2026 Tax Requisition	Requisition Change (\$)	Requisition Change (%)	2025 Tax Rate\$/100K	2026 Tax Rate\$/100K	Change \$/100k
Regional Services							
General Administration	394,901	468,260	73,359	18.6%	30.36	36.00	5.64
Grants-in-Aid - General	14,040	14,226	186	1.3%	1.08	1.09	0.01
Regional Parks	135,249	139,979	4,730	3.5%	10.40	10.76	0.36
Emergency Telephone - 911	37,937	44,242	6,305	16.6%	2.92	3.40	0.48
Cemeteries	34,510	37,725	3,215	9.3%	2.65	2.90	0.25
Regional Animal Shelter	15,332	15,538	205	1.3%	1.18	1.19	0.02
Waste Management	489,045	404,892	-84,153	-17.2%	37.60	31.13	(6.47)
Regional Emergency Preparedness	39,947	42,055	2,108	5.3%	3.07	3.23	0.16
Heritage Conservation	43,479	45,420	1,941	4.5%	3.34	3.49	0.15
Total Regional Services	1,204,441	1,212,336	7,895		92.60	93.20	0.61
Electoral Area Services							
Shared Services							
EA Administration	54,912	67,529	12,617	23.0%	4.22	5.19	0.97
EA Feasibility Studies	7,452	7,452	-	0.0%	0.57	0.57	-
Planning	133,472	141,296	7,824	5.9%	10.26	10.86	0.60
Development Services	21,831	29,069	7,238	33.2%	1.68	2.23	0.56
Para-transit	59,144	81,861	22,717	38.4%	4.55	6.29	1.75
House Numbering	4,933	7,222	2,289	46.4%	0.38	0.56	0.18
Powell River Library	153,118	163,297	10,179	6.6%	11.77	12.55	0.78
Septage Disposal	13,044	13,019	-24	-0.2%	1.00	1.00	(0.00)
Economic Development	- 889	-	889	-100.0%	0.07	-	0.07
Social Planning	- 7,539	1,338	8,877	-117.7%	0.58	0.10	0.68
Sub-Regional Recreation	111,700	110,812	-888	-0.8%	8.59	8.52	(0.07)
Sub-Total Shared E.A. Services	551,178	622,895	71,718		42.37	47.89	5.51
Individual Area Services							
Grants-in-Aid - Individual Areas	48,416	53,022	4,606	9.5%	3.72	4.08	0.35
Northside Recreation [part of mainland /	191,780	208,971	17,192	9.0%	14.75	16.08	1.32
Northside Fire Protection [part of mainla	703,723	744,980	41,257	5.9%	169.20	179.12	9.92
Sub-Total Individual Area Services	943,918	1,006,973	63,055		187.67	199.27	11.60
Total Electoral Area Services	1,495,096	1,629,868	134,772		230.05	247.16	17.11
Total Requisition	2,699,536	2,842,204	142,668	5.28%	322.64	340.36	17.72

Lund Sewer (parcel tax)	60,638	65,625	4,988	8.2%	583.05	631.01	47.96
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Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values and an estimate of the impact of the Risk to Roll values.

**2025 REVISED ROLL PLUS 2026 RISK TO ROLL ESTIMATES
RESIDENTIAL TAX RATES PER \$100,000 - ELECTORAL AREA A - SAVARY**

	2025 Tax Requisition	2026 Tax Requisition	Requisition Change (\$)	Requisition Change (%)	2025 Tax Rate\$/100K	2026 Tax Rate\$/100K	Change \$/100k
Regional Services							
General Administration	185,840	220,363	34,523	18.6%	30.36	36.00	5.64
Grants-in-Aid - General	6,607	6,695	87	1.3%	1.08	1.09	0.01
Regional Parks	63,648	65,874	2,226	3.5%	10.40	10.76	0.36
Emergency Telephone - 911	17,853	20,820	2,967	16.6%	2.92	3.40	0.48
Cemeteries	16,240	17,753	1,513	9.3%	2.65	2.90	0.25
Regional Animal Shelter	7,215	7,312	97	1.3%	1.18	1.19	0.02
Waste Management	230,145	190,542	-39,603	-17.2%	37.60	31.13	(6.47)
Regional Emergency Preparedness	18,799	19,791	992	5.3%	3.07	3.23	0.16
Heritage Conservation	20,461	21,375	914	4.5%	3.34	3.49	0.15
Total Regional Services	566,810	570,526	3,716		92.60	93.20	0.61
Electoral Area Services							
Shared Services							
EA Administration	25,841	31,779	5,938	23.0%	4.22	5.19	0.97
EA Feasibility Studies	3,507	3,507	-	0.0%	0.57	0.57	-
Planning	62,812	66,494	3,682	5.9%	10.26	10.86	0.60
Development Services	10,274	13,680	3,406	33.2%	1.68	2.23	0.56
Para-transit	27,833	38,524	10,691	38.4%	4.55	6.29	1.75
House Numbering	2,321	3,399	1,077	46.4%	0.38	0.56	0.18
Powell River Library	72,057	76,848	4,790	6.6%	11.77	12.55	0.78
Septage Disposal	6,138	6,127	-12	-0.2%	1.00	1.00	(0.00)
Economic Development	- 418	-	418	-100.0%	0.07	-	0.07
Social Planning	- 3,548	629	4,177	-117.7%	0.58	0.10	0.68
Sub-Total Shared E.A. Services	206,818	240,987	34,168		33.79	39.37	5.58
Individual Area Services							
Grants-in-Aid - Individual Areas	22,784	24,952	2,168	9.5%	3.72	4.08	0.35
Savary Island Fire Protection	434,869	485,228	50,359	11.6%	71.04	79.27	8.23
Sub-Total Individual Area Services	457,654	510,180	52,526		74.76	83.34	8.58
Total Electoral Area Services	664,472	751,167	86,695		108.55	122.71	14.16
Total Requisition	1,231,282	1,321,693	90,410	7.34%	201.15	215.91	14.77
Savary Island Marine (Dock) parcel tax	360,000	370,000	10,000	2.8%	255.32	262.41	7.09

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.

Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values and an estimate of the impact of the Risk to Roll values.

**2025 REVISED ROLL PLUS 2026 RISK TO ROLL ESTIMATES
RESIDENTIAL TAX RATES PER \$100,000 - ELECTORAL AREA B**

	2025 Tax Requisition	2026 Tax Requisition	Requisition Change (\$)	Requisition Change (%)	2025 Tax Rate\$/100K	2026 Tax Rate\$/100K	Change \$/100k
Regional Services							
General Administration	206,323	244,650	38,328	18.6%	30.36	36.00	5.64
Grants-in-Aid - General	7,335	7,432	97	1.3%	1.08	1.09	0.01
Regional Parks	70,663	73,134	2,471	3.5%	10.40	10.76	0.36
Emergency Telephone - 911	19,821	23,115	3,294	16.6%	2.92	3.40	0.48
Cemeteries	18,030	19,710	1,680	9.3%	2.65	2.90	0.25
Regional Animal Shelter	8,011	8,118	107	1.3%	1.18	1.19	0.02
Waste Management	255,510	211,543	43,967	-17.2%	37.60	31.13	(6.47)
Regional Emergency Preparedness	20,871	21,972	1,101	5.3%	3.07	3.23	0.16
Heritage Conservation	22,716	23,731	1,014	4.5%	3.34	3.49	0.15
Total Regional Services	629,280	633,405	4,125		92.60	93.20	0.61
Electoral Area Services							
Shared Services							
EA Administration	28,170	34,891	6,721	23.9%	4.15	5.13	0.99
EA Feasibility Studies	3,893	3,893	-	0.0%	0.57	0.57	-
Planning	69,734	73,822	4,088	5.9%	10.26	10.86	0.60
Development Services	11,406	15,188	3,782	33.2%	1.68	2.23	0.56
Para-transit	30,901	42,770	11,869	38.4%	4.55	6.29	1.75
House Numbering	2,577	3,773	1,196	46.4%	0.38	0.56	0.18
Powell River Library	79,999	85,317	5,318	6.6%	11.77	12.55	0.78
Septage Disposal	6,815	6,802	13	-0.2%	1.00	1.00	(0.00)
Social Planning	- 3,939	699	4,638	-117.7%	0.58	0.10	0.68
Sub-Regional Recreation	58,359	57,895	464	-0.8%	8.59	8.52	(0.07)
Sub-Total Shared E.A. Services	287,916	325,051	37,135		42.37	47.83	5.46
Individual Area Services							
Grants-in-Aid - Individual Areas	19,401	19,983	583	3.0%	2.85	2.94	0.09
Malaspina Fire Protection	445,868	498,035	52,167	11.7%	74.60	83.33	8.73
Sub-Total Individual Area Services	465,268	518,018	52,750		77.45	86.27	8.81
Total Electoral Area Services	753,185	843,069	89,885		119.82	134.10	14.28
Total Requisition	1,382,465	1,476,475	94,010	6.80%	212.41	227.30	14.88
Myrtle Pond Water (parcel tax)	55,978	59,000	3,022	5.4%	666.40	702.38	35.98

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values and an estimate of the impact of the Risk to Roll values.

**2025 REVISED ROLL PLUS 2026 RISK TO ROLL ESTIMATES
RESIDENTIAL TAX RATES PER \$100,000 - ELECTORAL AREA C**

	2025 Tax Requisition	2026 Tax Requisition	Requisition Change (\$)	Requisition Change (%)	2025 Tax Rate\$/100K	2026 Tax Rate\$/100K	Change \$/100k
Regional Services							
General Administration	284,155	336,941	52,786	18.6%	30.36	36.00	5.64
Grants-in-Aid - General	10,103	10,236	134	1.3%	1.08	1.09	0.01
Regional Parks	97,320	100,723	3,403	3.5%	10.40	10.76	0.36
Emergency Telephone - 911	27,298	31,834	4,537	16.6%	2.92	3.40	0.48
Cemeteries	24,832	27,145	2,313	9.3%	2.65	2.90	0.25
Regional Animal Shelter	11,032	11,180	148	1.3%	1.18	1.19	0.02
Waste Management	351,897	291,344	60,553	-17.2%	37.60	31.13	(6.47)
Regional Emergency Preparedness	28,745	30,261	1,517	5.3%	3.07	3.23	0.16
Heritage Conservation	31,286	32,683	1,397	4.5%	3.34	3.49	0.15
Total Regional Services	866,667	872,348	5,681		92.60	93.20	0.61
Electoral Area Services							
Shared Services							
EA Administration	40,667	49,893	9,226	22.7%	4.34	5.33	0.99
EA Feasibility Studies	5,362	5,362	-	0.0%	0.57	0.57	-
Planning	96,041	101,671	5,630	5.9%	10.26	10.86	0.60
Development Services	15,709	20,917	5,208	33.2%	1.68	2.23	0.56
Para-transit	42,558	58,904	16,346	38.4%	4.55	6.29	1.75
House Numbering	3,550	5,197	1,647	46.4%	0.38	0.56	0.18
Powell River Library	110,178	117,502	7,324	6.6%	11.77	12.55	0.78
Septage Disposal	9,386	9,368	18	-0.2%	1.00	1.00	(0.00)
Economic Development	- 639	-	639	-100.0%	0.07	-	0.07
Social Planning	- 5,425	962	6,387	-117.7%	0.58	0.10	0.68
Sub-Regional Recreation	80,375	79,736	639	-0.8%	8.59	8.52	(0.07)
Sub-Total Shared E.A. Services	397,761	449,512	51,752		42.50	48.03	5.53
Individual Area Services							
Grants-in-Aid - Individual Areas	26,524	30,159	3,635	13.7%	2.83	3.22	0.39
Community Recreation - KC Community	61,103	62,887	1,784	2.9%	6.53	6.72	0.19
Malaspina Fire Protection	614,065	685,911	71,846	11.7%	74.60	83.33	8.73
Sub-Total Individual Area Services	701,692	778,957	77,266		83.96	93.27	9.31
Total Electoral Area Services	1,099,452	1,228,469	129,017		126.46	141.29	14.84
Total Requisition	1,966,119	2,100,818	134,699	6.85%	219.05	234.49	15.44

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.

Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values and an estimate of the impact of the Risk to Roll values.

**2025 REVISED ROLL PLUS 2026 RISK TO ROLL ESTIMATES
RESIDENTIAL TAX RATES PER \$100,000 - ELECTORAL AREA D**

	2025 Tax Requisition	2026 Tax Requisition	Requisition Change (\$)	Requisition Change (%)	2025 Tax Rate\$/100K	2026 Tax Rate\$/100K	Change \$/100k
Regional Services							
General Administration	177,364	210,313	32,948	18.6%	30.36	36.00	5.64
Grants-in-Aid - General	6,306	6,389	83	1.3%	1.08	1.09	0.01
Regional Parks	60,745	62,870	2,124	3.5%	10.40	10.76	0.36
Emergency Telephone - 911	17,039	19,870	2,832	16.6%	2.92	3.40	0.48
Cemeteries	15,500	16,944	1,444	9.3%	2.65	2.90	0.25
Regional Animal Shelter	6,886	6,979	92	1.3%	1.18	1.19	0.02
Waste Management	219,648	181,852	37,796	-17.2%	37.60	31.13	(6.47)
Regional Emergency Preparedness	17,942	18,888	947	5.3%	3.07	3.23	0.16
Total Regional Services	521,430	524,104	2,674		89.25	89.71	0.46
Electoral Area Services							
Shared Services							
EA Administration	24,216	29,994	5,778	23.9%	4.15	5.13	0.99
EA Feasibility Studies	3,347	3,347	-	0.0%	0.57	0.57	-
Planning	59,947	63,461	3,514	5.9%	10.26	10.86	0.60
Development Services	9,805	13,056	3,251	33.2%	1.68	2.23	0.56
Para-transit	26,564	36,767	10,203	38.4%	4.55	6.29	1.75
House Numbering	2,216	3,244	1,028	46.4%	0.38	0.56	0.18
Powell River Library	68,771	73,343	4,572	6.6%	11.77	12.55	0.78
Septage Disposal	5,858	5,847	11	-0.2%	1.00	1.00	(0.00)
Economic Development	- 399	-	399	-100.0%	0.07	-	0.07
Social Planning	- 3,386	601	3,987	-117.7%	0.58	0.10	0.68
Sub-Total Shared E.A. Services	196,938	229,659	32,721		33.71	39.31	5.60
Individual Area Services							
Grants-in-Aid - Individual Areas	28,328	19,382	8,946	-31.6%	4.85	3.32	(1.53)
Emergency Program Area D	15,000	15,000	0	0.0%	2.57	2.57	0.00
Texada Health Centre	102,262	105,949	3,687	3.6%	17.50	18.14	0.63
Texada Recreation Commission	136,581	152,812	16,231	11.9%	23.38	26.16	2.78
Texada Airport	131,119	136,218	5,099	3.9%	22.44	23.32	0.87
Texada Marine [Van Anda Dock]	71,000	72,307	1,307	1.8%	12.15	12.38	0.22
Texada Heritage	28,613	28,659	46	0.2%	4.90	4.91	0.01
Sub-Total Individual Area Services	512,903	530,327	17,424		87.79	90.78	2.98
Total Electoral Area Services	709,842	759,987	50,145		121.50	130.09	8.58
Total Requisition	1,231,272	1,284,091	52,819	4.29%	210.76	219.80	9.04

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.

Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values and an estimate of the impact of the Risk to Roll values.

**2025 REVISED ROLL PLUS 2026 RISK TO ROLL ESTIMATES
RESIDENTIAL TAX RATES PER \$100,000 - ELECTORAL AREA E**

	2025 Tax Requisition	2026 Tax Requisition	Requisition Change (\$)	Requisition Change (%)	2025 Tax Rate\$/100K	2026 Tax Rate\$/100K	Change \$/100k
Regional Services							
General Administration	76,226	90,386	14,160	18.6%	30.36	36.00	5.64
Grants-in-Aid - General	2,710	2,746	36	1.3%	1.08	1.09	0.01
Regional Parks	26,107	27,020	913	3.5%	10.40	10.76	0.36
Regional Emergency Preparedness	7,711	8,118	407	5.3%	3.07	3.23	0.16
Waste Management	94,398	78,154	- 16,244	-17.2%	37.60	31.13	(6.47)
Total Regional Services	207,152	206,424	- 728		82.50	82.21	(0.29)
Electoral Area Services							
Shared Services							
EA Administration	10,431	12,890	2,460	23.6%	4.15	5.13	0.98
EA Feasibility Studies	1,438	1,438	-	0.0%	0.57	0.57	-
Social Planning	- 1,455	258	1,713	-117.7%	0.58	0.10	0.68
Sub-Total Shared E.A. Services	10,414	14,587	4,173		4.15	5.81	1.66
Individual Area Services							
Grants-in-Aid - Individual Areas	20,626	17,340	- 3,286	-15.9%	8.21	6.91	(1.31)
Community Recreation - LCA grant	20,370	19,896	- 474	-2.3%	8.11	7.92	(0.19)
Lasqueti Library - VIRL	39,743	42,274	2,531	6.4%	15.83	16.84	1.01
Lasqueti Marine Ramp	7,930	13,120	5,191	65.5%	3.16	5.23	2.07
Lasqueti Island Fire Protection	281,969	324,105	42,135	14.9%	122.28	140.55	18.27
Lasqueti Health Centre	45,000	45,000	-	0.0%	17.92	17.92	-
Sub-Total Individual Area Services	415,637	461,735	46,097		175.52	195.37	19.85
Total Electoral Area Services	426,051	476,322	50,271		179.66	201.18	21.51
Total Requisition	633,203	682,745	49,543	7.82%	262.17	283.39	21.22

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.

Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values and an estimate of the impact of the Risk to Roll values.

**2025 REVISED ROLL PLUS 2026 RISK TO ROLL ESTIMATES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - CITY OF POWELL RIVER**

	2025	2026			2025	2026		
	Tax Requisition	Tax Requisition	Requisition Change (\$)	Requisition Change (%)	Estimated Tax per Avg Household	Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services								
General Administration	1,371,034	1,584,590	213,556	15.6%	177.61	210.61	32.99	19%
Grants-in-Aid - General	48,745	48,140	(605)	-1%	6.31	6.40	0.08	1%
Regional Parks	469,564	473,689	4,124	0.9%	60.83	62.96	2.13	3%
Emergency Telephone - 911	131,710	149,713	18,003	13.7%	17.06	19.90	2.84	17%
Cemeteries	119,813	127,661	7,848	6.5%	15.52	16.97	1.45	9%
Regional Animal Shelter	53,231	52,579	- 652	-1.2%	6.90	6.99	0.09	1%
Waste Management	1,697,889	1,370,154	- 327,735	-19.3%	219.96	182.11	(37.85)	-17%
Regional Emergency Preparedness	138,691	142,315	3,624	2.6%	17.97	18.92	0.95	5%
Heritage Conservation	150,953	153,702	2,749	1.8%	19.56	20.43	0.87	4%
Total Regional Services	4,181,630	4,102,543	- 79,087		541.72	545.27	3.55	
Total Requisition	4,181,630	4,102,543	- 79,087	-1.89%	541.72	545.27	3.55	1%

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.

Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values and an estimate of the impact of the Risk to Roll values.

Average Residential Dwelling	
2025	585,038
2025	585,038

**2025 REVISED ROLL PLUS 2026 RISK TO ROLL ESTIMATES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - ELECTORAL AREA A**

	2025	2026			2025	2026		
	Tax Requisition	Tax Requisition	Requisition Change (\$)	Requisition Change (%)	Estimated Tax per Avg Household	Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services								
General Administration	394,901	468,260	73,359	18.6%	157.23	186.44	29.21	19%
Grants-in-Aid - General	14,040	14,226	186	1.3%	5.59	5.66	0.07	1%
Regional Parks	135,249	139,979	4,730	3.5%	53.85	55.73	1.88	3%
Emergency Telephone - 911	37,937	44,242	6,305	16.6%	15.10	17.61	2.51	17%
Cemeteries	34,510	37,725	3,215	9.3%	13.74	15.02	1.28	9%
Regional Animal Shelter	15,332	15,538	205	1.3%	6.10	6.19	0.08	1%
Waste Management	489,045	404,892	(84,153)	-17.2%	194.71	161.21	(33.51)	-17%
Regional Emergency Preparedness	39,947	42,055	2,108	5.3%	15.91	16.74	0.84	5%
Heritage Conservation	43,479	45,420	1,941	4.5%	17.31	18.08	0.77	4%
Total Regional Services	1,204,441	1,212,336	7,895		479.55	482.69	3.14	1%
Electoral Area Services								
Shared Services								
EA Administration	54,912	67,529	12,617	23.0%	21.86	26.89	5.02	23%
EA Feasibility Studies	7,452	7,452	-	0.0%	2.97	2.97	-	0%
Planning	133,472	141,296	7,824	5.9%	53.14	56.26	3.12	6%
Development Services	21,831	29,069	7,238	33.2%	8.69	11.57	2.88	33%
Para-transit	59,144	81,861	22,717	38.4%	23.55	32.59	9.04	38%
House Numbering	4,933	7,222	2,289	46.4%	1.96	2.88	0.91	46%
Powell River Library	153,118	163,297	10,179	6.6%	60.96	65.02	4.05	7%
Septage Disposal	13,044	13,019	(24)	-0.2%	5.19	5.18	(0.01)	0%
Economic Development	- 889	-	889	-100.0%	0.35	-	0.35	-100%
Social Planning	- 7,539	1,338	8,877	-117.7%	3.00	0.53	3.53	-118%
Sub-Regional Recreation	111,700	110,812	(888)	-0.8%	44.47	44.12	(0.35)	-1%
Sub-Total Shared E.A. Services	551,178	622,895	71,718		219.45	248.01	28.55	13%
Individual Area Services								
Grants-in-Aid - Individual Areas	48,416	53,022	4,606	9.5%	19.28	21.11	1.83	10%
Northside Recreation [part of mainland A	191,780	208,971	17,192	9.0%	76.40	83.25	6.85	9%
Northside Fire Protection [part of mainlan	703,723	744,980	41,257	5.9%	876.27	927.64	51.37	6%
Sub-Total Individual Area Services	943,918	1,006,973	63,055		971.95	1,032.01	60.06	6%
Total Electoral Area Services	1,495,096	1,629,868	134,772		1,191.40	1,280.01	88.61	7%
Total Requisition	2,699,536	2,842,204	142,668	5.28%	1,670.95	1,762.70	91.75	5%

Lund Sewer (parcel tax) 60,638 65,625 4,988 8.2% 583.05 631.01 47.96

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.

Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values and an estimate of the impact of the Risk to Roll values.

Average Residential Values
2025 517,895

2025

517,895

**2025 REVISED ROLL PLUS 2026 RISK TO ROLL ESTIMATES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - ELECTORAL AREA A - SAVARY**

	2025	2026			2025	2026		
	Tax Requisition	Tax Requisition	Requisition Change (\$)	Requisition Change (%)	Estimated Tax per Avg Household	Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services								
General Administration	185,840	220,363	34,523	18.6%	143.74	170.45	26.70	19%
Grants-in-Aid - General	6,607	6,695	87	1.3%	5.11	5.18	0.07	1%
Regional Parks	63,648	65,874	2,226	3.5%	49.23	50.95	1.72	3%
Emergency Telephone - 911	17,853	20,820	2,967	16.6%	13.81	16.10	2.30	17%
Cemeteries	16,240	17,753	1,513	9.3%	12.56	13.73	1.17	9%
Regional Animal Shelter	7,215	7,312	97	1.3%	5.58	5.66	0.07	1%
Waste Management	230,145	190,542	(39,603)	-17.2%	178.01	147.38	(30.63)	-17%
Regional Emergency Preparedness	18,799	19,791	992	5.3%	14.54	15.31	0.77	5%
Heritage Conservation	20,461	21,375	914	4.5%	15.83	16.53	0.71	4%
Total Regional Services	566,810	570,526	3,716		438.42	441.29	2.87	1%
Electoral Area Services								
Shared Services								
EA Administration	25,841	31,779	5,938	23.0%	19.99	24.58	4.59	23%
EA Feasibility Studies	3,507	3,507	-	0.0%	2.71	2.71	-	0%
Planning	62,812	66,494	3,682	5.9%	48.58	51.43	2.85	6%
Development Services	10,274	13,680	3,406	33.2%	7.95	10.58	2.63	33%
Para-transit	27,833	38,524	10,691	38.4%	21.53	29.80	8.27	38%
House Numbering	2,321	3,399	1,077	46.4%	1.80	2.63	0.83	46%
Powell River Library	72,057	76,848	4,790	6.6%	55.73	59.44	3.71	7%
Septage Disposal	6,138	6,127	(12)	-0.2%	4.75	4.74	(0.01)	0%
Economic Development	- 418	-	418	-100.0%	0.32	-	0.32	-100%
Social Planning	- 3,548	629	4,177	-117.7%	2.74	0.49	3.23	-118%
Sub-Total Shared E.A. Services	206,818	240,987	34,168		159.97	186.40	26.43	17%
Individual Area Services								
Grants-in-Aid - Individual Areas	22,784	24,952	2,168	9.5%	17.62	19.30	1.68	10%
Savary Island Fire Protection	434,869	485,228	50,359	11.6%	336.36	375.31	38.95	12%
Sub-Total Individual Area Services	457,654	510,180	52,526		353.99	394.61	40.63	11%
Total Electoral Area Services	664,472	751,167	86,695		513.96	581.01	67.06	13%
Total Requisition	1,231,282	1,321,693	90,410	7.34%	952.37	1,022.30	69.93	7%

Savary Island Marine (Dock) parcel tax 360,000 370,000 10,000 2.8% 255.32 262.41 7.09

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.

Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values and an estimate of the impact of the Risk to Roll values.

Average Residential Values

2025 473,475

2025 473,475

**2025 REVISED ROLL PLUS 2026 RISK TO ROLL ESTIMATES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - ELECTORAL AREA B**

	2025	2026			2025	2026		
	Tax Requisition	Tax Requisition	Requisition Change (\$)	Requisition Change (%)	Estimated Tax per Avg Household	Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services								
General Administration	206,323	244,650	38,328	18.6%	193.17	229.05	35.88	19%
Grants-in-Aid - General	7,335	7,432	97	1.3%	6.87	6.96	0.09	1%
Regional Parks	70,663	73,134	2,471	3.5%	66.16	68.47	2.31	3%
Emergency Telephone - 911	19,821	23,115	3,294	16.6%	18.56	21.64	3.08	17%
Cemeteries	18,030	19,710	1,680	9.3%	16.88	18.45	1.57	9%
Regional Animal Shelter	8,011	8,118	107	1.3%	7.50	7.60	0.10	1%
Waste Management	255,510	211,543	-43,967	-17.2%	239.22	198.05	(41.16)	-17%
Regional Emergency Preparedness	20,871	21,972	1,101	5.3%	19.54	20.57	1.03	5%
Heritage Conservation	22,716	23,731	1,014	4.5%	21.27	22.22	0.95	4%
Total Regional Services	629,280	633,405	4,125		589.15	593.02	3.86	1%
Electoral Area Services								
Shared Services								
EA Administration	28,170	34,891	6,721	23.9%	26.37	32.67	6.29	24%
EA Feasibility Studies	3,893	3,893	-	0.0%	3.65	3.65	-	0%
Planning	69,734	73,822	4,088	5.9%	65.29	69.12	3.83	6%
Development Services	11,406	15,188	3,782	33.2%	10.68	14.22	3.54	33%
Para-transit	30,901	42,770	11,869	38.4%	28.93	40.04	11.11	38%
House Numbering	2,577	3,773	1,196	46.4%	2.41	3.53	1.12	46%
Powell River Library	79,999	85,317	5,318	6.6%	74.90	79.88	4.98	7%
Septage Disposal	6,815	6,802	(13)	-0.2%	6.38	6.37	(0.01)	0%
Social Planning	- 3,939	699	4,638	-117.7%	3.69	0.65	4.34	-118%
Sub-Regional Recreation	58,359	57,895	(464)	-0.8%	54.64	54.20	(0.43)	-1%
Sub-Total Shared E.A. Services	287,916	325,051	37,135		269.56	304.32	34.77	13%
Individual Area Services								
Grants-in-Aid - Individual Areas	19,401	19,983	583	3.0%	18.16	18.71	0.55	3%
Malaspina Fire Protection	445,868	498,035	52,167	11.7%	474.64	530.17	55.53	12%
Sub-Total Individual Area Services	465,268	518,018	52,750		492.80	548.88	56.08	11%
Total Electoral Area Services	753,185	843,069	89,885		762.36	853.20	90.85	12%
Total Requisition	1,382,465	1,476,475	94,010	6.80%	1,351.51	1,446.22	94.71	7%

Myrtle Pond Water (parcel tax) 55,978 59,000 3,022 5.4% 666.40 702.38 35.98

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.

Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values and an estimate of the impact of the Risk to Roll values.

Average Residential Values

2025 636,266
2025 636,266

**2025 REVISED ROLL PLUS 2026 RISK TO ROLL ESTIMATES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - ELECTORAL AREA C**

	2025	2026			2025	2026		
	Tax Requisition	Tax Requisition	Requisition Change (\$)	Requisition Change (%)	Estimated Tax per Avg Household	Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services								
General Administration	284,155	336,941	52,786	18.6%	208.36	247.07	38.71	19%
Grants-in-Aid - General	10,103	10,236	134	1.3%	7.41	7.51	0.10	1%
Regional Parks	97,320	100,723	3,403	3.5%	71.36	73.86	2.50	3%
Emergency Telephone - 911	27,298	31,834	4,537	16.6%	20.02	23.34	3.33	17%
Cemeteries	24,832	27,145	2,313	9.3%	18.21	19.90	1.70	9%
Regional Animal Shelter	11,032	11,180	148	1.3%	8.09	8.20	0.11	1%
Waste Management	351,897	291,344	(60,553)	-17.2%	258.03	213.63	(44.40)	-17%
Regional Emergency Preparedness	28,745	30,261	1,517	5.3%	21.08	22.19	1.11	5%
Heritage Conservation	31,286	32,683	1,397	4.5%	22.94	23.96	1.02	4%
Total Regional Services	866,667	872,348	5,681		635.49	639.66	4.17	1%
Electoral Area Services								
Shared Services								
EA Administration	40,667	49,893	9,226	22.7%	29.82	36.58	6.76	23%
EA Feasibility Studies	5,362	5,362	-	0.0%	3.93	3.93	-	0%
Planning	96,041	101,671	5,630	5.9%	70.42	74.55	4.13	6%
Development Services	15,709	20,917	5,208	33.2%	11.52	15.34	3.82	33%
Para-transit	42,558	58,904	16,346	38.4%	31.21	43.19	11.99	38%
House Numbering	3,550	5,197	1,647	46.4%	2.60	3.81	1.21	46%
Emergency Preparedness	-	-	-	0.0%	-	-	-	-
Powell River Library	110,178	117,502	7,324	6.6%	80.79	86.16	5.37	7%
Septage Disposal	9,386	9,368	(18)	-0.2%	6.88	6.87	(0.01)	0%
Economic Development	-	639	639	-100.0%	0.47	-	0.47	-100%
Social Planning	-	5,425	962	-117.7%	3.98	0.71	4.68	-118%
Sub-Regional Recreation	80,375	79,736	(639)	-0.8%	58.94	58.47	(0.47)	-1%
Sub-Total Shared E.A. Services	397,761	449,512	51,752		291.66	329.61	37.95	13%
Individual Area Services								
Grants-in-Aid - Individual Areas	26,524	30,159	3,635	13.7%	19.45	22.11	2.67	14%
Community Recreation - KC Community :	61,103	62,887	1,784	2.9%	44.80	46.11	1.31	3%
Malaspina Fire Protection	614,065	685,911	71,846	11.7%	511.97	571.87	59.90	12%
Sub-Total Individual Area Services	701,692	778,957	77,266		576.22	640.10	63.87	11%
Total Electoral Area Services	1,099,452	1,228,469	129,017		867.88	969.71	101.82	12%
Total Requisition	1,966,119	2,100,818	134,699	6.85%	1,503.38	1,609.37	105.99	7%

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.

Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values and an estimate of the impact of the Risk to Roll values.

Average Residential Values

2025	686,312
2025	686,312

**2025 REVISED ROLL PLUS 2026 RISK TO ROLL ESTIMATES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - ELECTORAL AREA D**

	2025	2026			2025	2026		
	Tax Requisition	Tax Requisition	Requisition Change (\$)	Requisition Change (%)	Estimated Tax per Avg Household	Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services								
General Administration	177,364	210,313	32,948	18.6%	130.07	154.23	24.16	19%
Grants-in-Aid - General	6,306	6,389	83	1.3%	4.62	4.69	0.06	1%
Regional Parks	60,745	62,870	2,124	3.5%	44.55	46.10	1.56	3%
Emergency Telephone - 911	17,039	19,870	2,832	16.6%	12.49	14.57	2.08	17%
Cemeteries	15,500	16,944	1,444	9.3%	11.37	12.43	1.06	9%
Regional Animal Shelter	6,886	6,979	92	1.3%	5.05	5.12	0.07	1%
Waste Management	219,648	181,852	(37,796)	-17.2%	161.07	133.36	(27.72)	-17%
Regional Emergency Preparedness	17,942	18,888	947	5.3%	13.16	13.85	0.69	5%
Total Regional Services	521,430	524,104	2,674		382.38	384.34	1.96	1%
Electoral Area Services								
Shared Services								
EA Administration	24,216	29,994	5,778	23.9%	17.76	22.00	4.24	24%
EA Feasibility Studies	3,347	3,347	-	0.0%	2.45	2.45	-	0%
Planning	59,947	63,461	3,514	5.9%	43.96	46.54	2.58	6%
Development Services	9,805	13,056	3,251	33.2%	7.19	9.57	2.38	33%
Para-transit	26,564	36,767	10,203	38.4%	19.48	26.96	7.48	38%
House Numbering	2,216	3,244	1,028	46.4%	1.62	2.38	0.75	46%
Powell River Library	68,771	73,343	4,572	6.6%	50.43	53.78	3.35	7%
Septage Disposal	5,858	5,847	(11)	-0.2%	4.30	4.29	(0.01)	0%
Economic Development	- 399	-	399	-100.0%	0.29	-	0.29	-100%
Social Planning	- 3,386	601	3,987	-117.7%	2.48	0.44	2.92	-118%
Sub-Total Shared E.A. Services	196,938	229,659	32,721		144.42	168.41	23.99	17%
Individual Area Services								
Grants-in-Aid - Individual Areas	28,328	19,382	(8,946)	-31.6%	20.77	14.21	(6.56)	-32%
Emergency Program Area D	15,000	15,000	0	0.0%	11.00	11.00	0.00	0%
Texada Health Centre	102,262	105,949	3,687	3.6%	74.99	77.69	2.70	4%
Texada Recreation Commission	136,581	152,812	16,231	11.9%	100.16	112.06	11.90	12%
Texada Airport	131,119	136,218	5,099	3.9%	96.15	99.89	3.74	4%
Texada Marine [Van Anda Dock]	71,000	72,307	1,307	1.8%	52.07	53.02	0.96	2%
Texada Heritage	28,613	28,659	46	0.2%	20.98	21.02	0.03	0%
Sub-Total Individual Area Services	512,903	530,327	17,424		376.12	388.90	12.78	3%
Total Electoral Area Services	709,842	759,987	50,145		520.54	557.31	36.77	7%
Total Requisition	1,231,272	1,284,091	52,819	4.29%	902.92	941.65	38.73	4%

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.

Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values and an estimate of the impact of the Risk to Roll values.

Average Residential Values

2025	428,419
2025	428,419

**2025 REVISED ROLL PLUS 2026 RISK TO ROLL ESTIMATES
ANNUAL REQUISITION COMPARISON - ELECTORAL AREA E**

	2025	2026			2025	2026		
	Tax Requisition	Tax Requisition	Requisition Change (\$)	Requisition Change (%)	Estimated Tax per Avg Household	Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services								
General Administration	76,226	90,386	14,160	18.6%	167.73	198.89	31.16	19%
Grants-in-Aid - General	2,710	2,746	36	1.3%	5.96	6.04	0.08	1%
Regional Parks	26,107	27,020	913	3.5%	57.45	59.45	2.01	3%
Regional Emergency Preparedness	7,711	8,118	407	5.3%	16.97	17.86	0.90	5%
Waste Management	94,398	78,154	(16,244)	-17.2%	207.71	171.97	(35.74)	-17%
Total Regional Services	207,152	206,424	(728)		455.82	454.22	(1.60)	0%
Electoral Area Services								
Shared Services								
EA Administration	10,431	12,890	2,460	23.6%	22.95	28.36	5.41	24%
EA Feasibility Studies	1,438	1,438	-	0.0%	3.17	3.17	-	0%
Social Planning	-	258	1,713	-117.7%	3.20	0.57	3.77	-118%
Sub-Total Shared E.A. Services	10,414	14,587	4,173		22.91	32.10	9.18	40%
Individual Area Services								
Grants-in-Aid - Individual Areas	20,626	17,340	(3,286)	-15.9%	45.38	38.16	(7.23)	-16%
Community Recreation - LCA grant	20,370	19,896	(474)	-2.3%	44.82	43.78	(1.04)	-2%
Lasqueti Library - VIRL	39,743	42,274	2,531	6.4%	87.45	93.02	5.57	6%
Lasqueti Marine Ramp	7,930	13,120	5,191	65.5%	17.45	28.87	11.42	65%
Lasqueti Island Fire Protection	281,969	324,105	42,135	14.9%	675.56	776.51	100.95	15%
Lasqueti Health Centre	45,000	45,000	-	0.0%	99.02	99.02	-	0%
Sub-Total Individual Area Services	415,637	461,735	46,097		969.68	1,079.35	109.67	11%
Total Electoral Area Services	426,051	476,322	50,271		992.60	1,111.45	118.85	12%
Total Requisition	633,203	682,745	49,543	7.82%	1,448.42	1,565.66	117.25	8%

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.

Requisition and tax estimates are based on BCAA 2025 Revised Assessment Roll Values and an estimate of the impact of the Risk to Roll values.

Average Residential Values

2025	552,476
2025	552,476

STATUTORY RESERVE FUNDS SUMMARY

Service	2026					2027 Close	2028 Close	2029 Close	2030 Close
	Open	Contrib.	Interest	Spending	Close				
General Administration	143	1	2	-	146	149	152	156	160
Regional Feasibility	39,998	-	800	-	40,798	41,598	42,398	43,198	43,998
Regional Parks Acquisition	997,439	183,000	11,031	-	1,191,470	1,389,381	1,591,251	1,797,158	2,007,183
Cemetery Care Fund	438,437	13,000	7,192	-	458,629	479,495	501,057	523,337	546,356
Malaspina VFD Reserve #1	400,860	200,000	6,412	(55,000)	552,272	759,272	966,672	1,173,972	381,372
Malaspina VFD Reserve #2	593,167	110,000	6,620	-	709,787	828,751	949,955	323,359	448,963
Lasqueti VFD	327,399	60,000	5,367	(109,000)	283,766	338,994	404,596	467,518	520,760
Savary VFD	156,181	100,000	6,491	(5,000)	257,672	309,443	407,714	443,685	547,256
Northside VFD	98,976	150,000	400	(53,000)	196,376	306,176	395,676	516,176	650,176
Myrtle Pond Water	237,932	46,874	4,929	(147,000)	142,735	196,115	252,338	210,991	274,888
Lund Sewer	150,337	2,072	1,409	(62,000)	91,818	61,560	32,377	21,541	31,194
Lund Sewer DCC	10,587	-	190	-	10,777	10,970	11,167	11,368	11,573
Texada Health Centre	155,071	24,000	1,758	-	180,829	208,587	196,345	224,103	205,861
Texada Recreation Commission	208,993	10,000	4,632	(85,000)	138,625	104,030	118,935	134,340	110,345
Community Parks (Cash in Lieu)	790,363	-	15,807	-	806,170	774,540	790,031	805,832	817,247
Community Works	1,414,869	406,373	22,240	(340,000)	1,503,482	1,933,868	2,389,115	2,853,142	3,326,125
Total Statutory Reserves	6,020,752	1,305,320	95,280	(856,000)	6,565,353	7,742,930	9,049,779	9,549,875	9,923,457

NON-STATUTORY RESERVE FUNDS SUMMARY

Service	2026					2027 Close	2028 Close	2029 Close	2030 Close	
	Open	Contrib.	Interest	Cap. Spend	Op. Spend					
General Administration	420,770	-	6,857	(195,000)	-	232,627	243,621	320,755	713,032	1,067,454
COVID19 Safe Restart Funding	12,794	-	224	-	-	13,018	-	-	-	-
Local Government Climate Action	187,274	211,205	750	-	(76,831)	322,398	535,003	747,608	960,213	1,172,818
Electoral Area Administration	114,637	-	2,975	-	(70,000)	47,612	52,612	57,612	62,612	24,547
EA Feasibility	297,033	22,500	4,709	-	(40,000)	284,242	311,546	338,945	366,442	394,039
Planning	190,930	2,254	3,819	-	(49,000)	148,003	83,220	86,837	90,254	93,471
Regional Parks Planning	964,758	90,430	14,299	(270,400)	-	799,087	927,983	934,410	950,306	787,462
Cemetery	279,791	11,339	5,445	(149,700)	-	146,875	163,659	161,443	134,227	47,011
Regional Animal Shelter	3,860	-	69	-	-	3,929	4,001	4,074	4,150	4,228
Regional Emergency Preparednes	368,838	30,000	4,672	(180,000)	-	223,510	256,882	290,954	325,726	346,198
Lasqueti Island Landfill Liability	456,414	(0)	8,773	-	-	465,187	451,359	448,514	445,436	442,109
Waste Management	905,239	300,000	12,100	(246,000)	-	971,339	1,334,339	1,702,339	2,165,339	2,675,339
Waste Mgmt Shoreline Cleanup	12,922	-	180	-	-	13,102	13,312	13,552	13,822	14,122
Septage Disposal	332,677	26,000	4,994	-	-	363,671	395,281	427,516	460,386	493,901
Northside Recreation	359,235	15,000	5,251	(70,000)	-	309,486	352,737	372,784	429,931	494,678
Malaspina VFD	281,919	20,000	4,206	(87,000)	-	219,125	181,292	206,659	225,126	169,413
Myrtle Pond Water	78,924	3,800	1,196	-	-	83,920	89,056	94,336	99,761	105,334
Texada Health Centre	13,348	1,000	202	-	-	14,550	15,776	17,026	18,300	19,598
Texada Airport	355,095	23,358	4,770	(87,500)	-	295,723	323,742	338,768	65,062	85,482
Texada Airport - Runway	182,953	29,000	2,196	-	-	214,149	245,946	278,343	311,340	344,937
Texada Airport - Fencing	37,910	4,500	502	-	-	42,912	47,514	52,216	57,018	61,920
Texada Marine	210,326	42,054	1,925	-	-	254,305	302,205	351,982	379,091	231,098
Texada Heritage	80,727	-	966	-	-	81,693	82,678	83,683	84,708	85,753
Savary Island Marine	474,097	255,306	5,139	(63,600)	-	670,942	958,367	1,253,698	1,529,304	1,789,293
Savary Island Marine Barge Reser	27,253	8,500	250	-	-	36,003	44,883	53,803	62,763	71,763
Lasqueti Island Marine	92,420	5,000	2,061	-	-	99,481	106,083	112,717	119,384	121,085
Total Non-Statutory Reserves	6,742,142	1,101,246	98,531	(1,349,200)	(235,831)	6,356,888	7,523,095	8,750,573	10,073,733	11,143,052
Total Stat and Non-Stat Reserve	12,762,894	2,406,566	193,811	(2,205,200)	(235,831)	12,922,240	15,266,024	17,800,352	19,623,608	21,066,510

ANNUAL DEBT / EQUIPMENT FINANCING PAYMENTS

Service / Purpose	Due	2026	2027	2028	2029	2030
Debt - City of Powell River						
Rec Complex Rehab	2030	30,583	30,583	30,583	30,583	23,008
Principal		15,433	15,433	15,433	15,433	15,433
Interest		15,150	15,150	15,150	15,150	7,575
Roads Rehabilitation	2025	-	-	-	-	-
Principal						
Interest						
Millennium Parkland	2034	92,967	92,967	92,967	92,967	92,967
Principal		34,337	34,337	34,337	34,337	34,337
Interest		58,630	58,630	58,630	58,630	58,630
North Harbour Upgrades	2041	209,993	209,993	209,993	209,993	209,993
Principal		121,793	121,793	121,793	121,793	121,793
Interest		88,200	88,200	88,200	88,200	88,200
New Library	2036	158,800	158,800	158,800	158,800	158,800
Principal		67,800	67,800	67,800	67,800	67,800
Interest		91,000	91,000	91,000	91,000	91,000
Liquid Waste Treatment Plant	2050	481,908	481,908	481,908	481,908	481,908
Principal		178,908	178,908	178,908	178,908	178,908
Interest		303,000	303,000	303,000	303,000	303,000
Liquid Waste Treatment Plant	2051	247,497	247,497	247,497	247,497	247,497
Principal		118,497	118,497	118,497	118,497	118,497
Interest		129,000	129,000	129,000	129,000	129,000
Liquid Waste Treatment Plant	2052	301,357	301,357	301,357	301,357	301,357
Principal		96,857	96,857	96,857	96,857	96,857
Interest		204,500	204,500	204,500	204,500	204,500
Liquid Waste Treatment Plant	2053	302,773	302,773	302,773	302,773	302,773
Principal		95,273	95,273	95,273	95,273	95,273
Interest		207,500	207,500	207,500	207,500	207,500
Total City of Powell River		1,825,878	1,825,878	1,825,878	1,825,878	1,818,303
<i>Total City of PR Principal</i>		3,283	728,898	728,898	728,898	728,898
<i>Total City of PR Interest</i>		1,096,980	1,096,980	1,096,980	1,096,980	1,089,405

Debt - qathet Regional District**General Administration**

Unit 201 (Short Term)	2024-2027	237,000	235,000	209,000	-	-
Principal		200,000	210,000	200,000	-	-
Interest		37,000	25,000	9,000	-	-
Subtotal General Administration	2024-2054	237,000	235,000	209,000	-	-
<i>Subtotal General Admin Principal</i>		200,000	210,000	200,000	-	-
<i>Subtotal General Admin Interest</i>		37,000	25,000	9,000	-	-

Waste Management

Resource Recovery Center / Waste Transfer Station (30 years)	2023-2053	376,432	376,432	376,432	376,432	376,432
Principal		103,082	103,082	103,082	103,082	103,082
Interest		273,350	273,350	273,350	273,350	273,350
Resource Recovery Center / Waste Transfer Station (20 years) projected	2025-2045	463,871	463,871	463,871	463,871	463,871
Principal		225,151	225,151	225,151	225,151	225,151
Interest		238,720	238,720	238,720	238,720	238,720
Resource Recovery Center / Waste Transfer Station (20 years) potential	2026-2046	70,600	191,200	191,200	191,200	191,200
Principal		-	90,000	90,000	90,000	90,000
Interest		70,600	101,200	101,200	101,200	101,200
Resource Recovery Center / Waste Transfer Station Short Term	2026	33,333				
Principal						
Interest		33,333				
Subtotal Waste Management		944,236	1,031,503	1,031,503	1,031,503	1,031,503
<i>Subtotal Waste Management Principal</i>		328,233	418,233	418,233	418,233	418,233
<i>Subtotal Waste Management Interest</i>		616,003	613,270	613,270	613,270	613,270

ANNUAL DEBT / EQUIPMENT FINANCING PAYMENTS

Service / Purpose	Due	2026	2027	2028	2029	2030
Debt - City of Powell River						
Northside Recreation						
Lund Community Centre Upgrade (30 years prop	2026-2056	33,000	33,000	33,000	33,000	33,000
Principal		21,000	21,000	21,000	21,000	21,000
Interest		12,000	12,000	12,000	12,000	12,000
Lund Community Centre Upgrade (5 year propos	2026-2030	71,000	71,000	71,075	69,175	69,175
Principal		56,180	59,550	63,175	63,175	63,175
Interest		14,820	11,450	7,900	6,000	6,000
Subtotal Northside Recreation		104,000	104,000	104,075	102,175	102,175
<i>Subtotal NS Recreation Principal</i>		<i>77,180</i>	<i>80,550</i>	<i>84,175</i>	<i>84,175</i>	<i>84,175</i>
<i>Subtotal NS Recreation Interest</i>		<i>26,820</i>	<i>23,450</i>	<i>19,900</i>	<i>18,000</i>	<i>18,000</i>
Malaspina VFD						
Fire Truck Replace E53 & E54 Equipment Financ	2039	46,351	46,351	46,351	46,351	46,351
Principal		42,667	42,667	42,667	42,667	42,667
Interest		3,685	3,685	3,685	3,685	3,685
Fire Truck Replace E53 & E54 Equipment Financ	2039	21,752	21,752	21,752	21,752	21,752
Principal		16,061	16,556	17,053	17,053	17,053
Interest		5,691	5,197	4,700	4,700	4,700
Fire Truck T55 & T57 Equipment Financing	2028	29,577	29,577	29,577	29,577	29,577
Principal		20,476	21,107	21,734	22,428	22,428
Interest		9,101	8,470	7,843	7,149	7,149
Subtotal Malaspina VFD		97,681	97,681	97,681	97,681	97,681
<i>Subtotal MVFD Principal</i>		<i>79,204</i>	<i>80,330</i>	<i>81,454</i>	<i>82,147</i>	<i>82,147</i>
<i>Subtotal MVFD Interest</i>		<i>18,477</i>	<i>17,351</i>	<i>16,227</i>	<i>15,534</i>	<i>15,534</i>
Northside VFD						
Fire Department	2042	29,484	29,484	29,484	29,484	29,484
Principal		11,043	11,043	11,043	11,043	11,043
Interest		18,442	18,442	18,442	18,442	18,442
Fire Department	2043	4,117	4,117	4,117	4,117	4,117
Principal		1,276	1,276	1,276	1,276	1,276
Interest		2,841	2,841	2,841	2,841	2,841
Fire Department	2044	2,799	2,799	2,799	2,799	2,799
Principal		867	867	867	867	867
Interest		1,931	1,931	1,931	1,931	1,931
Lund Hall	2052	42,461	42,461	42,461	42,461	42,461
Principal		17,155	17,155	17,155	17,155	17,155
Interest		25,306	25,306	25,306	25,306	25,306
Fire Engine 13 (Short term proposed)	2027	34,500	34,000	33,000	32,500	32,500
Principal		30,000	30,000	30,000	30,000	30,000
Interest		4,500	4,000	3,000	2,500	2,500
Subtotal Northside VFD		113,361	112,861	111,861	111,361	111,361
<i>Subtotal NVFD Principal</i>		<i>60,341</i>	<i>60,341</i>	<i>60,341</i>	<i>60,341</i>	<i>60,341</i>
<i>Subtotal NVFD Interest</i>		<i>53,020</i>	<i>52,520</i>	<i>51,520</i>	<i>51,020</i>	<i>51,020</i>
Myrtle Pond Water System						
Water System Upgrade	2030	5,084	5,084	5,084	5,084	3,867
Principal		2,649	2,649	2,649	2,649	2,649
Interest		2,436	2,436	2,436	2,436	1,218
Subtotal Myrtle Pond		5,084	5,084	5,084	5,084	3,867
<i>Subtotal Myrtle Pond Principal</i>		<i>2,649</i>	<i>2,649</i>	<i>2,649</i>	<i>2,649</i>	<i>2,649</i>
<i>Subtotal Myrtle Pond Interest</i>		<i>2,436</i>	<i>2,436</i>	<i>2,436</i>	<i>2,436</i>	<i>1,218</i>
Lund Sewer System						
Treatment Plant Upgrade	2026	1,526	-	-	-	-
Principal		1,342	-	-	-	-
Interest		184	-	-	-	-
Subtotal Lund Sewer		1,526	-	-	-	-
<i>Subtotal Lund Sewer Principal</i>		<i>1,342</i>	-	-	-	-
<i>Subtotal Lund Sewer Interest</i>		<i>184</i>	-	-	-	-

ANNUAL DEBT / EQUIPMENT FINANCING PAYMENTS

Service / Purpose	Due	2026	2027	2028	2029	2030
Debt - City of Powell River						
Texada Health Center						
Building Upgrades (20 years)	2038	14,045	14,045	14,045	14,045	14,045
Principal		7,551	7,551	7,551	7,551	7,551
Interest		6,493	6,493	6,493	6,493	6,493
Subtotal Texada Health Centre		14,045	14,045	14,045	14,045	14,045
<i>Subtotal Texada HC Principal</i>		<i>7,551</i>	<i>7,551</i>	<i>7,551</i>	<i>7,551</i>	<i>7,551</i>
<i>Subtotal Texada HC Interest</i>		<i>6,493</i>	<i>6,493</i>	<i>6,493</i>	<i>6,493</i>	<i>6,493</i>
Texada Island Airport						
Runway Resurfacing (potential)	2029-2059	-	-	-	152,720	152,720
Principal					42,120	42,120
Interest					110,600	110,600
Subtotal Texada Island Airport		-	-	-	152,720	152,720
<i>Subtotal Texada Airport Principal</i>		-	-	-	<i>42,120</i>	<i>42,120</i>
<i>Subtotal Texada Airport Interest</i>		-	-	-	<i>110,600</i>	<i>110,600</i>
Total qRD Debt Payments		1,516,933	1,600,174	1,573,249	1,514,569	1,513,352
<i>Total qRD Principal</i>		<i>756,500</i>	<i>859,654</i>	<i>854,403</i>	<i>697,217</i>	<i>697,217</i>
<i>Total qRD Interest</i>		<i>760,433</i>	<i>740,520</i>	<i>718,846</i>	<i>817,353</i>	<i>816,135</i>
Total City and qRD Debt Payments		3,342,811	3,426,052	3,399,127	3,340,447	3,331,654

COMMUNITY WORKS FUND REVENUE & EXPENDITURES

	2025 Projected	2026	2027	2028	2029	2030
Revenue						
Balance Forward	874,562	1,414,869	1,503,482	1,933,868	2,389,115	2,853,142
Annual Allocation	406,731	406,373	406,373	422,627	422,627	422,627
Interest	32,332	22,240	24,013	32,620	41,400	50,356
Funds Available	1,313,625	1,843,482	1,933,868	2,389,115	2,853,142	3,326,125
Expenditures & Commitments						
Waste Management						
Resource Recovery Centre (repayment from 2024)	(1,117,052)					
Myrtle Pond Water						
Water System Asset Management Plan	-					
Lund Sewer						
Waste Water Asset Management Plan	-					
Scada System	-	40,000				
Lasqueti Volunteer Fire Department						
Fire Apparatus		300,000				
Northside Volunteer Fire Department						
Fire Apparatus	150,000					
In Camera	865,808					
Total Expenditures / Commitments	(101,244)	340,000	-	-	-	-
Reserve Fund Balance	1,414,869	1,503,482	1,933,868	2,389,115	2,853,142	3,326,125

COMMUNITY WORKS FUND EXPENDITURES TO DECEMBER 31, 2025

SERVICE	2007-2025
General Administration	
Green House Gas Reduction Strategy	8,663
Asset Mapping and GIS Upgrade	35,603
Building Condition Assessment	31,800
Asset Management Templates	8,400
Asset Management Training	4,550
Asset Condition Assessment / Replacement Cost	30,000
Subtotal - General Administration	119,015
EA Feasibility Studies	
Regional Transportation Study	114,511
Haslam Lake Water Shed Water Quality	6,096
MP & Surrounds Alternate Water Source Study	50,250
Water Conservation Plan	10,764
Southern Region Water Study	5,369
Connected Communities Study	17,873
Subtotal - EA Feasibility Studies	204,863
Planning	
Southern Region OCP Review Sustainability Focus	72,624
Riparian Areas Regulation - Public Education re Stream Protectio	13,000
Regional Sustainability Planning	27,640
Area A - Geotechnical Hazard Land Survey	53,000
Population Projections	4,500
Subtotal - Planning	170,764
Regional Parks	
Parks and Open Space Plan	41,818
Padgett Road Bike Path	857,928
Gillies Bay Bike Path	184,912
Palm Beach Park - Tennis Court Upgrade	87,356
Craig Park - Tennis Court Upgrade	78,161
Regional Trails Plan	30,000
Subtotal - Regional Parks	1,280,175
Waste Management Lasqueti	
Waste Management Plan	45,099
Lasqueti Recycling Depot Upgrades	202,388
Subtotal - Waste Management Lasqueti	247,487

COMMUNITY WORKS FUND EXPENDITURES TO DECEMBER 31, 2025

SERVICE	2007-2025
Waste Management	
Waste Composition Study	38,702
Re-Vegetation at Resource Recovery Site	100,000
Emission Reduction Quantification	893
Resource Recovery Center	500,000
Subtotal - Waste Management	639,595
Community Recreation	
Lasqueti Recreation Development	38,870
Subtotal - Community Recreation	38,870
Rural Paratransit	
Bus Shelters	7,016
Subtotal - Rural Paratransit	7,016
Northside Recreation	
Energy Efficiency Upgrades - Windows	30,776
Energy Efficiency Upgrades - Heating	7,336
Subtotal - Northside Recreation	38,112
Malaspina VFD	
Energy Efficiency Upgrades - Heating	12,169
Energy Efficiency Upgrades - Bay Door	5,477
Green Technology - Exhaust Removal	12,747
Water Collection, Tanks & Refill Station at CS Office	52,622
Subtotal - Malaspina VFD	83,015
Savary Island VFD	
Energy Efficiency Upgrades	140,387
Subtotal - Savary VFD	140,387
Northside VFD	
Craig Road Fire Hall - Water Cistern	33,201
Craig Road Fire Hall - Green Tech Exhaust Removal	18,400
Hall built-in cupboards and AirVac system	42,691
Engine 13 Replacement	150,000
Subtotal - Northside VFD	244,292
Myrtle Pond Water	
Water Metering	95,956
Water System Upgrades	345,990
Water System Capacity Assessment	19,163
Reconnect Water Lines from Centennial to Butler	5,603
Subtotal - Myrtle Pond Water	466,712

COMMUNITY WORKS FUND EXPENDITURES TO DECEMBER 31, 2025

SERVICE	2007-2025
Lund Sewer	
Treatment System Upgrades	96,897
Pump Replacement	6,005
Purchase and Install of Two Generators	68,004
Emil Lake Sewer Extension	149,694
New Treatment Plant	81,004
Renew Outfall	16,175
Waste Water Master Plan	49,648
Subtotal - Lund Sewer	467,427
Texada Island Airport	
Texada Island Airport Master Plan	10,000
Subtotal - Texada Island Airport	10,000
Texada Recreation Commission	
Gillies Bay School - Heating System Upgrade	20,935
Gillies Bay School - Energy Efficiency Upgrades	30,227
Emily Lake Park - Bridge Replacement	15,000
Community Hall - Energy Efficiency Upgrades	146,560
Gillies Bay Old Shool Parking Lot Upgrades	35,071
Subtotal - Texada Recreation Commission	247,793
Savary Island Marine	
Active Transportation Infrastructure	50,000
Subtotal - Savary Island Marine	50,000
In Camera	865,808
Other Organizations	
Powell River Salmon Society	
Lang Creek/ Haslam Lake Water Monitoring Equipment	44,442
Tourism Powell River	
Signage Renewal	91,123
Lasqueti Community Association	
Hall Revitalization	20,000
Lund Waterworks Improvement	
Water System Upgrades	123,122
Subtotal - Other Organizations	278,687
Total Expenditures	5,600,017