



qathet
REGIONAL DISTRICT

Five Year Financial Plan 2026-2030

MARCH 2026

Working Together

The qathet Regional District operates in the traditional territory of the Tla'amin, shíshálh, Klahoose, Nanoose, and K'ómoks First Nation governments.

We recognize the traditional and treaty territories of the First Nation governments and Indigenous peoples in the qathet region.

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Message from the Chief Financial Officer

I am pleased to present the 2026-2030 Financial Plan for the qathet Regional District (qRD).

Our organization is committed to service value and transparency.

As we look toward our strategic goals, the qRD is ensuring a conservative budgeting approach to reduce the risk that inflationary and interest rate increases will have a major impact on our taxpayers.

The annual financial planning process starts in August, with input from advisory committees, community engagement processes, and the qRD's Board and staff.

Each area in the region is very diverse in its priorities and services. The goal of our financial plan is to provide a document that any of our community members, board members or staff can read to understand their area's service levels, as well as see a comprehensive break down of what they are paying for and what the Board and staff are doing to sustain or improve these services.

The 2026-2030 Financial Plan summary pages are organized by participating community areas to assist those interested in learning more about their area or services.

To assist, with the public's interpretation of this plan, please note the below information:

Regional Services: Services that affect all areas, or most areas, within the region including the City of Powell River, a portion of the Sechelt Indian Government District and the electoral areas. Not all electoral areas participate in each service.

Electoral Area Shared Services: Services that affect more than one electoral area and a portion of the Sechelt Indian Government District.

Individual Area Services: Services that effect one electoral area or a portion of a service area.

Each financial plan provides an in depth look at the budget for each service and includes the tax requisition and residential tax rates per average representative household for the current year and projections for the next four years. A summary of the planned capital projects, reserves for each service, planned use of the Canada Community-Building Fund, planned use of the Local Government Climate Action Program Fund, and a summary of current and proposed debt payments are provided to complete the picture of all components of service delivery.

I look forward to continuing to serve this region and its community members. Please contact me at finance@qathet.ca with any questions you may have.

Sincerely,

Linda Greenan, CPA, CMA
Chief Financial Officer

General Manager of Financial Administration



Who We Are

The qathet Regional District (qRD) is a local government authority in British Columbia, made up of five electoral areas and one municipality, the City of Powell River. The qathet Regional District is one of 27 regional districts in B.C. Regional districts were created by the Province of British Columbia in 1965 as a response to demands for services from residents living in areas that lay outside the boundaries of existing municipalities.

City of Powell River: Covers 17.31 square kilometers and includes the communities of Westview, Cranberry, Wildwood and the original Townsite.

Electoral Area A: Covers the area northwest of the city boundary to Desolation Sound and includes the Malaspina Peninsula, the communities of Lund, Savary and Hernando Islands, and excludes Tla'amin Nation lands.

Electoral Area B: Covers the area southeast of the city boundary to Whalen Road and includes Paradise Valley and properties outside the city on Nootka, Covey and Tanner Streets, and excludes Tla'amin Nation lands.

Electoral Area C: Covers the area southeast from Whalen Road to Jervis Inlet and includes the communities of Black Point, Kelly Creek, Lang Bay, Stillwater and Saltery Bay.

Electoral Area D: Covers all of Texada Island and includes the communities of Blubber Bay, Van Anda and Gillies Bay, and excludes Tla'amin Nation land.

Electoral Area E: Covers all of Lasqueti Island and some small surrounding islands.

The qRD provides a range of services, including land use planning, emergency preparedness, solid waste management, regional parks, and fire protection.

Covering approximately 5,000 square kilometres, the qRD's jurisdiction spans Texada, Savary, and Lasqueti Islands, extending north to Toba Inlet and south to Saltery Bay. Around 20,000 residents call this region home, living in the City of Powell River, Electoral Areas A through E, and on First Nations lands.

The qRD remains an exceptional place to live, work, and explore. Its tranquil lakes, winding coastlines, and expansive mountain ranges offer outstanding year-round recreation, including the Sunshine Coast Trail, the Powell Forest Canoe Route, and outdoor adventures in the Eldred Valley.

The region is a year-round cultural hub and also looks forward to another vibrant year of community celebrations, film and music festivals, and farmers markets.



Our Strategic Plan

The qathet Regional District's Strategic Plan is our organization's foundational document that provides direction to our executive and staff. The Strategic Plan identifies our organizational priorities and ensures that directors, staff and key actors are working towards common goals.

Our Strategic Plan keeps the organization focused on moving forward with achievable results that benefit all the communities and diverse residents we serve.

Our Vision

We are progressive and work collaboratively for the common good to support a thriving, inclusive and sustainable community.

Our Mission

Provide our community with a voice and leadership in the delivery of sustainable local government services.

Our Values

Service Excellence: Consistent high-quality service that is honest, ethical, respectful and professional.

Community Support: Supporting a sustainable, inclusive community through respectful cooperation, communication, collaboration and engagement.

Accountability: Decisions and actions which are open, transparent, responsive and accessible.

STRATEGIC PRIORITIES



Environmental Sustainability

Ensure the resiliency, conservation and protection of the natural environment.



Social Sustainability

Provide access, support and advocacy for a safe, secure and inclusive community.



Sustainability principles that govern each decision the board makes.



Economic Sustainability

Provide and support ongoing economic benefits for the community.



Cultural Sustainability

Provide and promote respect for diversity and heritage.

How the qRD Works

The qathet Regional District works in partnership with residents, neighbouring governments, and community organizations to foster a region that is both sustainable and economically thriving.

This collaborative approach ensures that local priorities are reflected in decision-making and that diverse perspectives help shape the region's future.

To guide its efforts, the Regional District relies on key tools such as Strategic and Financial Plans, as well as bylaws, regulations, and detailed work plans that outline goals, allocate resources, and set clear directions for service delivery.

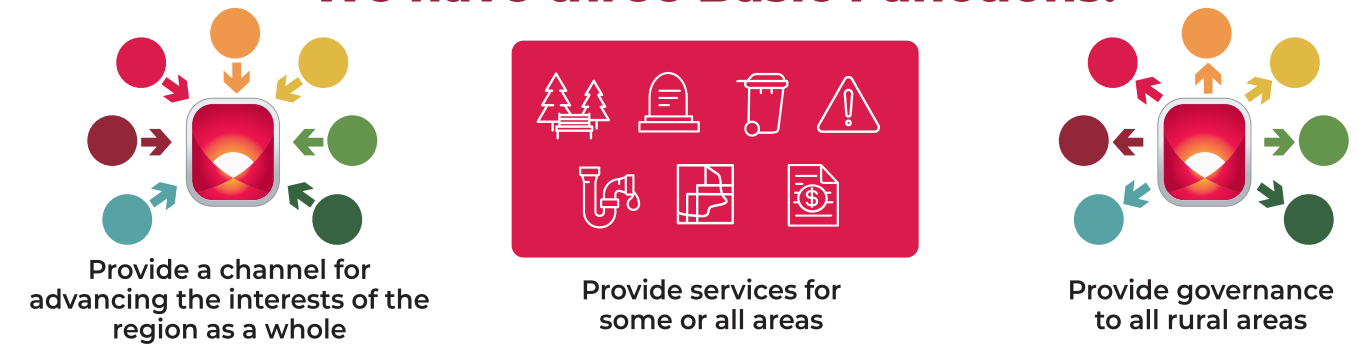
Board of Directors



The qRD currently oversees 48 services, including:

-  Parks and Recreation Service
-  Regional Cemeteries Service
-  Solid Waste Management Service
-  Emergency Services
-  Water & Wastewater Service
-  Planning Services
-  Financial Services

We have three Basic Functions:



Our Staff

At the qRD, we firmly believe that our employees are the foundation to successful and sustainable service delivery.

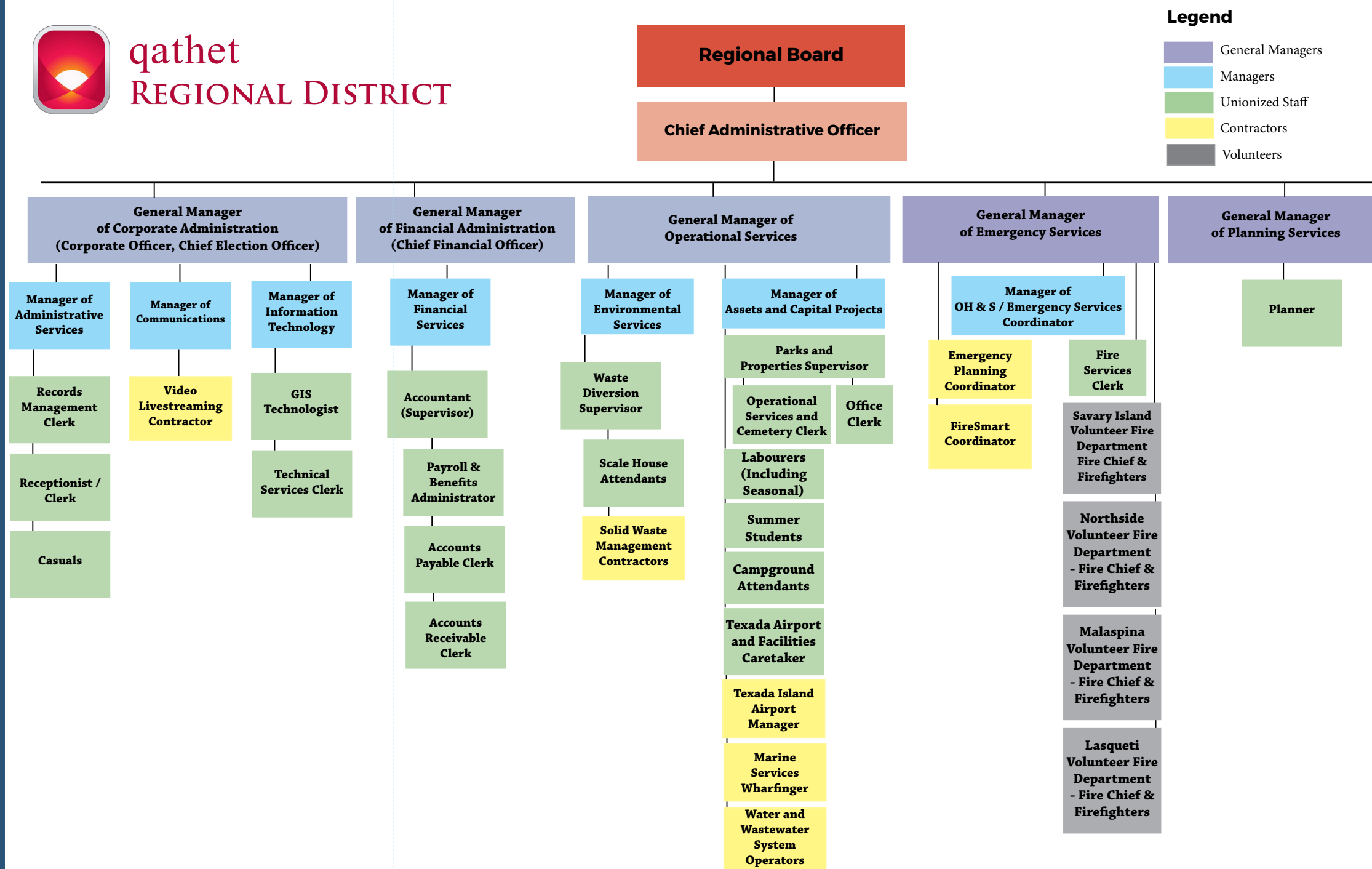
We are a strong team, dedicated to delivering award winning projects and services. As a local government, we understand that we are the most accessible level of government to our citizens, and as members of this community, our staff are dedicated to serving their neighbours to the best of their ability.

As such, we believe great customer service is critical. As an organization, we are committed to fostering healthy work environments that encourage creative problem solving and teamwork.

Our unified mission is working together for the common good. With alignment to the Board's adopted Strategic Plan.

The qRD has a total of 36 staff, which includes full-time, part-time, casual, and seasonal employees, and 120 volunteer firefighters.

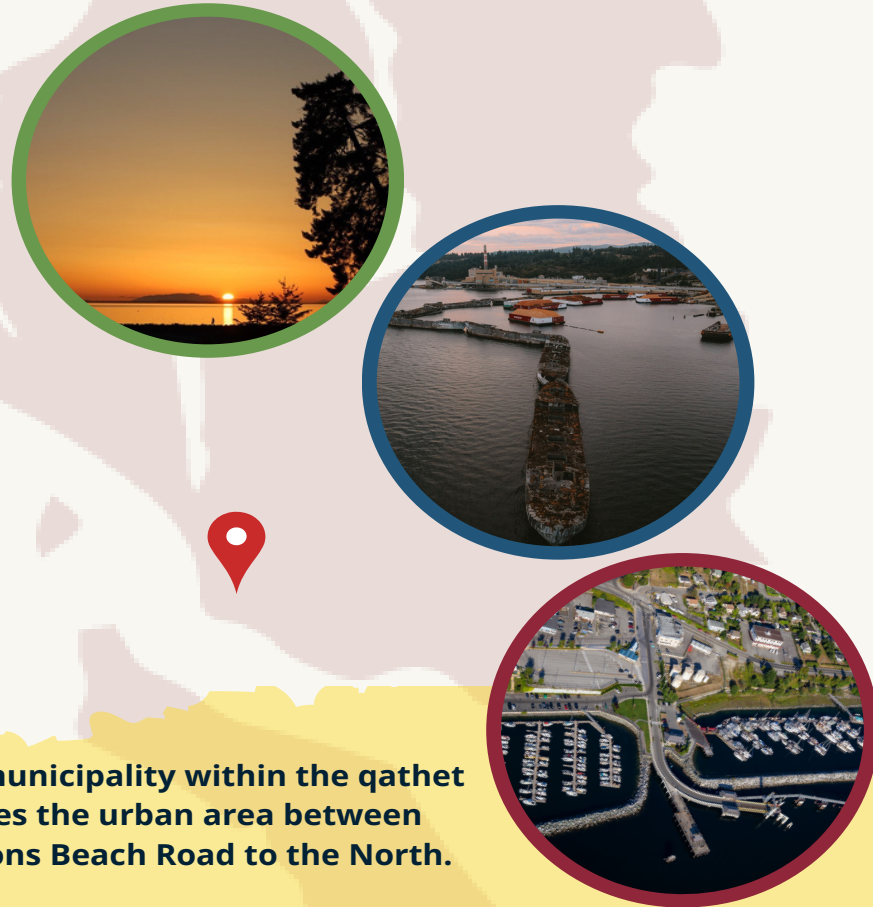
The qRD's unionized employees are represented by CUPE Local 798 and as such are subject to terms outlined within CUPE Local 798 Collective Agreement.



Legend

- General Managers
- Managers
- Unionized Staff
- Contractors
- Volunteers

City of Powell River



The City of Powell River is the member municipality within the qathet Regional District. The City encompasses the urban area between Rifle Range Road to the South and Gibsons Beach Road to the North.

Electoral Area A



Electoral Area A covers the area northwest of the city boundary to Desolation Sound, and includes the Malaspina Peninsula, the community of Lund and Savary and Hernando Islands, and excludes Tla'amin Nation lands.

Pop: 1,250
5.8% total qRD



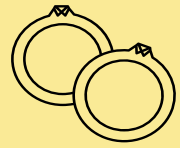
LAND BASE

3040 Ha. (0.6% total qRD)



HOUSEHOLD INCOME

Up to \$19,999: 21%
\$20,000 to \$39,999: 34%
\$40,000 to \$79,999: 34%
\$80,000 and above: 18%



MARITAL STATUS

Married or living common law: 58%
Not married / not living common-law: 42%



HOUSEHOLDS

Total occupied private dwellings: 6,385
Owned: 75%
Rented: 25%



FAMILY SIZE

One person: 35%
Two persons: 39%
Three persons: 12%
Four persons: 9%
Five or more persons: 5%



EMPLOYMENT

Employed: 51%
Unemployed: 4%
Not in the labour force: 49%

Top Industries:

Healthcare and social assistance: 19%
Retail: 15%
Construction: 9%

Pop: 13,943
64.8% total qRD



EDUCATION

No certificate, diploma or degree: 17%
Highschool diploma or equivalent: 31%
Post-secondary certificate, apprenticeship, or diploma: 37%
Bachelor's degree or higher: 16%



AVERAGE AGE

0 to 14 years: 12.8%
15 to 64 years: 56.4%
65 to 84 years: 12.2%
85 years and over: 4.4%
Average age of the population: 49



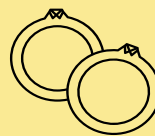
LAND BASE

394910 Ha. (76% total qRD)



HOUSEHOLD INCOME

Up to \$19,999: 24%
\$20,000 to \$39,999: 32%
\$40,000 to \$79,999: 33%
\$80,000 and above: 17%



MARITAL STATUS

Married or living common law: 63%
Not married / not living common-law: 37%



HOUSEHOLDS

Total occupied private dwellings: 640
Owned: 86%
Rented: 14%



FAMILY SIZE

One person: 38%
Two persons: 44%
Three persons: 9%
Four persons: 5%
Five or more persons: 4%



EMPLOYMENT

Employed: 41%
Unemployed: 10%
Not in the labour force: 48%

Top Industries:

Construction: 19%
Retail: 15%
Healthcare and social assistance: 8%
Manufacturing: 8%



EDUCATION

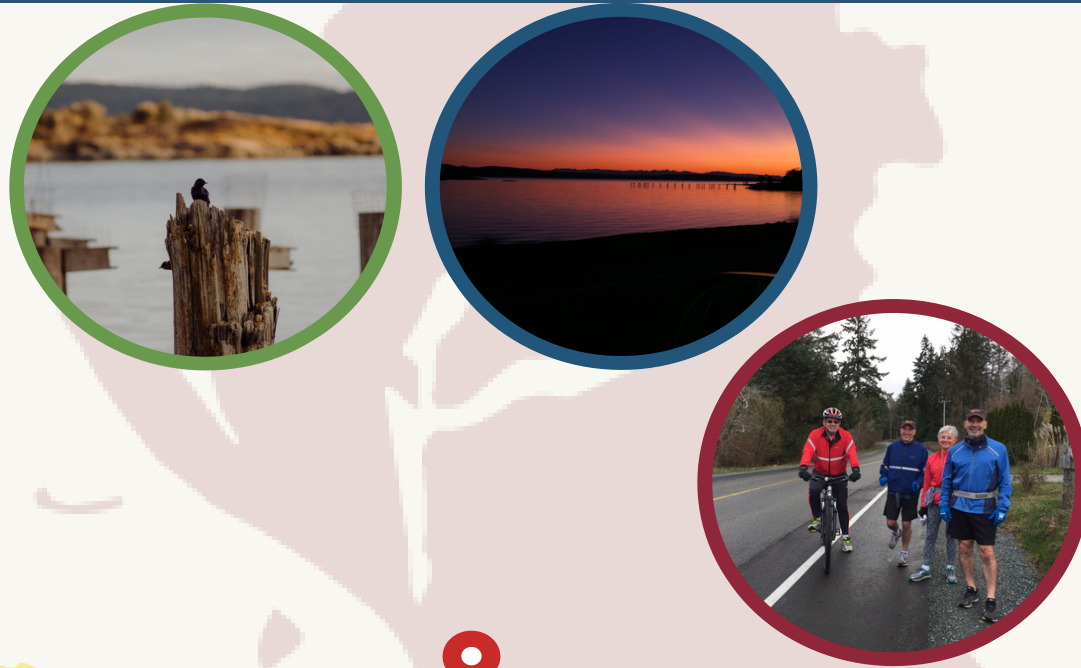
No certificate, diploma or degree: 10%
Highschool diploma or equivalent: 29%
Post-secondary certificate, apprenticeship, or diploma: 42%
Bachelor's degree or higher: 18%




AVERAGE AGE

0 to 14 years: 10%
15 to 64 years: 58%
65 to 84 years: 31%
85 years and over: .4%
Average age of the population: 51

Electoral Area B




Pop: 1,664
7.7% total qRD

Electoral Area B covers the area southeast area to Whalen Road. Area B includes Paradise Valley and properties on Nootka Street, Covey Street, and Tanner Street, and excludes Tla'amin Nation lands.



LAND BASE

15250 Ha. (3% total qRD)



HOUSEHOLD INCOME

Up to \$19,999: 22%
\$20,000 to \$39,999: 33%
\$40,000 to \$79,999: 31%
\$80,000 and above: 14%



MARITAL STATUS

Married or living common law: 63%
Not married / not living common-law: 38%



HOUSEHOLDS

Total occupied private dwellings: 760
Owned: 86%
Rented: 14%



FAMILY SIZE

One person: 31%
Two persons: 45%
Three persons: 11%
Four persons: 8%
Five or more persons: 5%



EMPLOYMENT

Employed: 48%
Unemployed: 3%
Not in the labour force: 49%

Top Three Industries:

Healthcare and social assistance: 17%
Retail: 12%
Construction: 11%



EDUCATION

No certificate, diploma or degree: 13%
Highschool diploma or equivalent: 32%
Post-secondary certificate, apprenticeship, or diploma: 55%
Bachelor's degree or higher: 17%




AVERAGE AGE

0 to 14 years: 11%
15 to 64 years: 57%
65 to 84 years: 29%
85 years and over: 2.1%
Average age of the population: 50.5

Electoral Area C




Pop: 2,197
10.2% total qRD

Electoral Area C covers the area southeast from Whalen Road to Jervis Inlet, and includes the communities of Black Point, Kelly Creek, Lang Bay, Stillwater, and Saltery Bay and excludes Tla'amin and Shíshálh Nation lands.



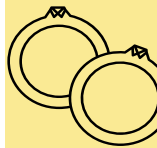
LAND BASE

70730 Ha. (14% total qRD)



HOUSEHOLD INCOME

Up to \$19,999: 24%
\$20,000 to \$39,999: 35%
\$40,000 to \$79,999: 31%
\$80,000 and above: 11%



MARITAL STATUS

Married or living common law: 63%
Not married / not living common-law: 38%



HOUSEHOLDS

Total occupied private dwellings: 1020
Owned: 76%
Rented: 24%



FAMILY SIZE

One person: 33%
Two persons: 43%
Three persons: 12%
Four persons: 8%
Five or more persons: 5%



EMPLOYMENT

Employed: 47%
Unemployed: 6%
Not in the labour force: 54%

Top Three Industries:

Healthcare and social assistance: 19%
Construction: 15%
Retail: 9%



EDUCATION

No certificate, diploma or degree: 14%
Highschool diploma or equivalent: 29%
Post-secondary certificate, apprenticeship, or diploma: 42%
Bachelor's degree or higher: 14%




AVERAGE AGE

0 to 14 years: 12%
15 to 64 years: 54%
65 to 84 years: 33%
85 years and over: 1%
Average age of the population: 49.8%

Electoral Area D

Electoral Area D covers all of Texada Island and includes the communities of Blubber Bay, Van Anda and Gillies Bay, and excludes Tla'amin and shíshálh Nation lands.



Pop: 1,126
5.2% total qRD



LAND BASE

30000 Ha. (6% total qRD)



HOUSEHOLD INCOME

Up to \$19,999: 26%
\$20,000 to \$39,999: 37%
\$40,000 to \$79,999: 24%
\$80,000 and above: 12%



MARITAL STATUS

Married or living common law: 59%
Not married / not living common-law: 40%



HOUSEHOLDS

Total occupied private dwellings: 595
Owned: 84%
Rented: 16%



FAMILY SIZE

One person: 42%
Two persons: 45%
Three persons: 9%
Four persons: 3%
Five or more persons: 1%



EMPLOYMENT

Employed: 35%
Unemployed: 6%
Not in the labour force: 60%

Top Three Industries:

Mining, quarrying, and oil and gas extraction: 14%
Agriculture, forestry, fishing, and hunting: 11%
Healthcare and social assistance: 11%



EDUCATION

No certificate, diploma or degree: 25%
Highschool diploma or equivalent: 33%
Post-secondary certificate, apprenticeship, or diploma: 26%
Bachelor's degree or higher: 16%




AVERAGE AGE

0 to 14 years: 6%
15 to 64 years: 50%
65 to 84 years: 39%
85 years and over: 3%
Average age of the population: 57

Electoral Area E

Electoral Area E covers all of Lasqueti Island and some small surrounding islands and excludes Nanoose First Nation lands.



Pop: 498
2.3% total qRD



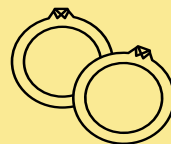
LAND BASE:

7360 Ha. (1.4% total qRD)



HOUSEHOLD INCOME

Up to \$19,999: 33%
\$20,000 to \$39,999: 40%
\$40,000 to \$79,999: 19%
\$80,000 and above: 3%



MARITAL STATUS

Married or living common law: 52%
Not married / not living common-law: 48%



HOUSEHOLDS

Total occupied private dwellings: 300
Owned: 82%
Rented: 18%



FAMILY SIZE

One person: 53%
Two persons: 34%
Three persons: 8%
Four persons: 2%
Five or more persons: 2%



EMPLOYMENT

Employed: 55%
Unemployed: 5%
Not in the labour force: 39%

Top Three Industries:

Agricultural, forestry, fishing, and hunting: 16%
Professional, scientific and technical services: 14%
Construction: 14%



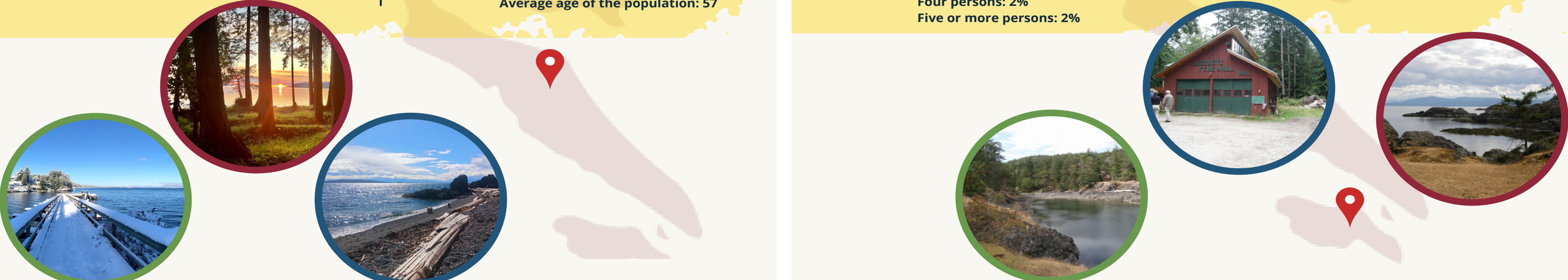
EDUCATION

No certificate, diploma or degree: 13%
Highschool diploma or equivalent: 34%
Post-secondary certificate, apprenticeship, or diploma: 24%
Bachelor's degree or higher: 30%



AVERAGE AGE

0 to 14 years: 11%
15 to 64 years: 56%
65 to 84 years: 31%
85 years and over: 1%
Average age of the population: 50



How qRD Services are Funded

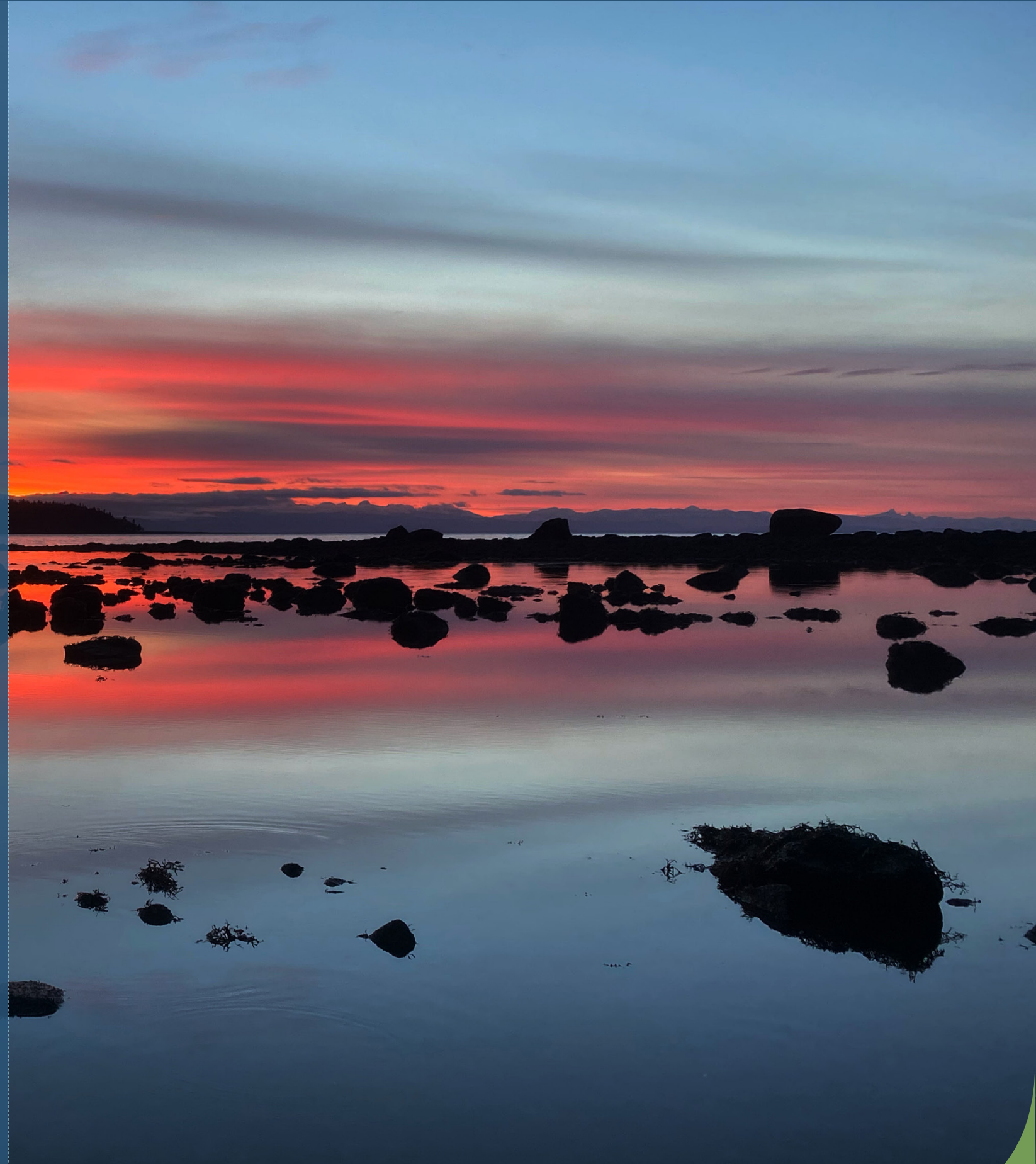
The qRD currently provides for the operation and maintenance of 48 services throughout the region.

The main revenue source for qRD services is property value tax, which is based on assessed value. Parcel taxes (i.e. a flat rate for each lot in the service area) and fees are other revenue sources. Property value and parcel taxes are collected on behalf of the regional district by other governments. In participating electoral areas, taxes are collected for the regional district by the Province's Surveyor of Taxes. In participating municipalities, regional district taxes are collected by the municipal governments.

Each regional district is different because it offers services based on what the people in the area determine they need. Certain services, including General Administration, Planning Services, Emergency Planning, and Solid Waste Management, are mandated services that all regional districts must provide.

The qRD applies a standard nine per cent charge on the net operating budget of all qRD services, with minimum charges of \$750 to \$2,500 and a maximum charge of \$50,000.

Additionally, the Planning and Regional Emergency Preparedness services contribute extra percentages (20 per cent and 10 per cent, respectively) toward office overhead costs.



How Your Tax Dollars are Spent

Regional Districts help communities by providing important services like clean water, parks, and fire protection, but they do not manage roads or policing.

Every qRD service has its own group of participants and only those participants pay for the service. Each service has its own separate budget – revenues and costs cannot be shifted from one service to another and no service is permitted to budget and operating deficit.

All budget decisions and direction to staff are made by the Board of Directors through voting at Regional Board and Regional Hospital District Board Meetings.

See how your tax dollars support services in your area by reviewing the Tax Explanations by electoral area.



Electoral Area A:

Where do your taxes go?

Regional districts help communities by providing important services like clean water, parks, and fire protection, but they do not manage roads or policing.

Each regional district is different because it offers services based on what the people in the area determine they need. Certain services, including Regional Hospital District Financing, General Administration, Planning Services, Emergency Planning, and Solid Waste Management, are mandated services that all regional districts must provide.

All budget decisions and direction to staff are made by the Board of Directors through voting. See how your tax dollars support services in your area:

Regional Services (Services Shared between Electoral Areas, and the City of Powell River):

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.

Grants-in-Aid 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.

Regional Parks 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.

Cemeteries 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.

Regional Animal Shelter Service:

Provides for an annual contribution towards the operation of an animal shelter that cares for abused and abandoned animals.

Regional Emergency Preparedness:

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.

Heritage Conservation Service:

Provides heritage conservation mainly to support the operation of museums and heritage attractions.

Emergency Telephone 911 Service:

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

Waste Management Service:

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.

qathet Regional Hospital District:

Regional Hospital Districts (RHDs) were created not to operate but to help finance local contributions to major healthcare facility construction and renovations. The qathet Regional Hospital District (qRHD) board includes qRD Regional Board and a representative from Tla'amin Nation.

Each regional district service has its own budget, and only the participants of that service pay for it.

The main revenue source is property value tax, supplemented by parcel taxes and fees, with collection handled by provincial or municipal governments.

The qathet Regional District applies a standard 9% charge on the net operating budget of all services.



Electoral Area Services (Shared Services between other Electoral Areas):

Electoral Area Administration Service:

Provides Directors' remuneration and costs related to electoral area governance, costs associated with the local government elections and Electoral Area portions of shared wages and overhead. Funds are set aside annually into a reserve to fund the local government election every four years. This prevents a large tax increase during the election year.

Electoral Area Feasibility Studies:

Provides funds for the establishment of new services as well as funds for costs not covered under 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.

Planning Service:

Funded by taxpayers within Electoral Areas A, B, C, and D, the Planning Service provides land use planning services to 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.

Development Services:

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 received comply with qathet Regional District bylaws and policies. Development referrals are received from a range of provincial agencies.

Powell River Public Library Service:

The service provides an annual contribution to the Powell River and Texada Island Library service to support their operations.

House Numbering Service:

The service supports the issuance of new or revised civic addresses.

Paratransit 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.

Septage Disposal Service:

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.

Economic Development Service:

The service supports initiatives that enhance economic development in the region.

Social Planning Service:

The service supports community well-being through research, advocacy, and policy development, addressing issues like housing, health, social inclusion, and poverty reduction. The service "can" also provide grant funding to social planning agencies through funding agreements and requests.

Sub-Regional Recreation (Partial participation)

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.

Electoral Area Services (Individual Area Services):

Lund Sewer (Partial Area Participation)

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 100 properties.

Northside Fire Protection Service:

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.

Savary Island Volunteer Fire Department (Partial Area Participation)

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.

Savary Island Marine Service (Partial Area Participation)

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.

Electoral Area B:

Where do your taxes go?

Regional districts help communities by providing important services like clean water, parks, and fire protection, but they do not manage roads or policing.

Each regional district is different because it offers services based on what the people in the area determine they need. Certain services, including Regional Hospital District Financing, General Administration, Planning Services, Emergency Planning, and Solid Waste Management, are mandated services that all regional districts must provide.

All budget decisions and direction to staff are made by the Board of Directors through voting. See how your tax dollars support services in your area:

Regional Services (Services Shared between Electoral Areas, and the City of Powell River):

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.

Grants-in-Aid 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.

Regional Parks 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.

Cemeteries 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.

Regional Animal Shelter Service:

Provides for an annual contribution towards the operation of an animal shelter that cares for abused and abandoned animals.

Regional Emergency Preparedness:

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.

Heritage Conservation Service:

Provides heritage conservation mainly to support the operation of museums and heritage attractions.

Emergency Telephone 911 Service:

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

Waste Management Service:

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.

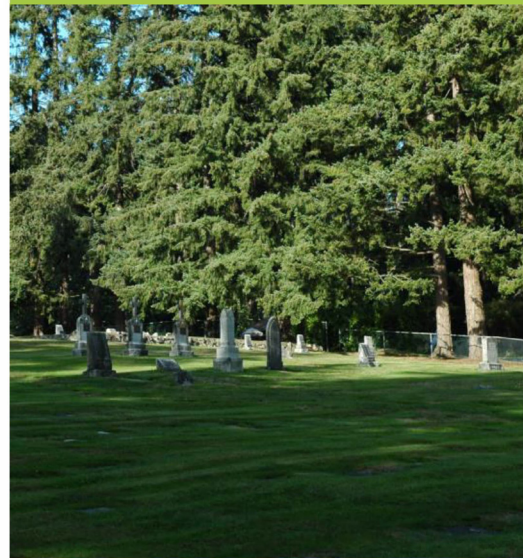
qathet Regional Hospital District:

Regional Hospital Districts (RHDs) were created not to operate but to help finance local contributions to major healthcare facility construction and renovations. The qathet Regional Hospital District (qRHD) board includes qRD Regional Board and a representative from Tla'amin Nation.

Each regional district service has its own budget, and only the participants of that service pay for it.

The main revenue source is property value tax, supplemented by parcel taxes and fees, with collection handled by provincial or municipal governments.

The qathet Regional District applies a standard 9% charge on the net operating budget of all services.



Electoral Area Services (Shared Services between other Electoral Areas):

Electoral Area Administration Service:

Provides Directors' remuneration and costs related to electoral area governance, costs associated with the local government elections and Electoral Area portions of shared wages and overhead. Funds are set aside annually into a reserve to fund the local government election every four years. This prevents a large tax increase during the election year.

Electoral Area Feasibility Studies:

Provides funds for the establishment of new services as well as funds for costs not covered under 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.

Planning Service:

Funded by taxpayers within Electoral Areas A, B, C, and D, the Planning Service provides land use planning services to 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.

Development Services:

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 to determine whether proposed applications received comply with qathet Regional District bylaws and policies. Development referrals are received from a range of provincial agencies.

Powell River Public Library Service:

The service provides an annual contribution to the Powell River and Texada Island Library service to support their operations.

House Numbering Service:

The service supports the issuance of new or revised civic addresses.

Paratransit 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.

Septage Disposal Service:

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.

Social Planning Service:

The service supports community well-being through research, advocacy, and policy development, addressing issues like housing, health, social inclusion, and poverty reduction. The service "can" also provide grant funding to social planning agencies through funding agreements and requests.

Sub-Regional Recreation Service:

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.

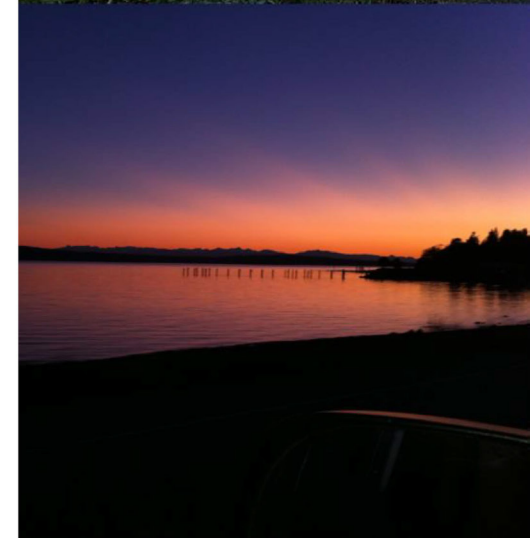
Malaspina Volunteer Fire Protection Service (Partial Area Participation):

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.

Electoral Area Services (Individual Area Services):

Myrtle Pond Water Service:

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.



Electoral Area C:

Where do your taxes go?

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All budget decisions and direction to staff are made by the Board of Directors through voting. See how your tax dollars support services in your area:

Regional Services (Services Shared between Electoral Areas, and the City of Powell River):

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.

Grants-in-Aid 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.

Regional Parks 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.

Cemeteries 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.

Regional Animal Shelter Service:

Provides for an annual contribution towards the operation of an animal shelter that cares for abused and abandoned animals.

Regional Emergency Preparedness:

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.

Heritage Conservation Service:

Provides heritage conservation mainly to support the operation of museums and heritage attractions.

Emergency Telephone 911 Service:

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

Waste Management Service:

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.

qathet Regional Hospital District:

Regional Hospital Districts (RHDs) were created not to operate but to help finance local contributions to major healthcare facility construction and renovations. The qathet Regional Hospital District (qRHD) board includes qRD Regional Board and a representative from Tla'amin Nation.

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The main revenue source is property value tax, supplemented by parcel taxes and fees, with collection handled by provincial or municipal governments.

The qathet Regional District applies a standard 9% charge on the net operating budget of all services.



Electoral Area Services (Shared Services between other Electoral Areas):

Electoral Area Administration Service:

Provides Directors' remuneration and costs related to electoral area governance, costs associated with the local government elections and Electoral Area portions of shared wages and overhead. Funds are set aside annually into a reserve to fund the local government election every four years. This prevents a large tax increase during the election year.

Electoral Area Feasibility Studies:

Provides funds for the establishment of new services as well as funds for costs not covered under 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.

Planning Service:

Funded by taxpayers within Electoral Areas A, B, C, and D, the Planning Service provides land use planning services to 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.

Development Services:

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 received comply with qathet Regional District bylaws and policies. Development referrals are received from a range of provincial agencies.

Powell River Public Library Service:

The service provides an annual contribution to the Powell River and Texada Island Library service to support their operations.

House Numbering Service:

The service supports the issuance of new or revised civic addresses.

Paratransit 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.

Septage Disposal Service:

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.

Social Planning Service:

The service supports community well-being through research, advocacy, and policy development, addressing issues like housing, health, social inclusion, and poverty reduction. The service "can" also provide grant funding to social planning agencies through funding agreements and requests.

Sub-Regional Recreation Service:

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.

Malaspina Volunteer Fire Protection Service (Partial Area Participation):

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.

Electoral Area Services (Individual Area Services):

Electoral Area C Community Recreation Service:

This service supports recreational programs for Kelly Creek Community School Association.



Electoral Area D:

Where do your taxes go?

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Regional Services (Services Shared between Electoral Areas, and the City of Powell River):

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.

Grants-in-Aid 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.

Regional Parks Service:

Provides for the acquisition, development, operation, and maintenance of land, buildings and other facilities for regional parks. The qathet Regional District manages 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.

Cemeteries 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.

Regional Animal Shelter Service:

Provides for an annual contribution towards the operation of an animal shelter that cares for abused and abandoned animals.

Regional Emergency Preparedness:

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.

Emergency Telephone 911 Service:

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

Waste Management Service:

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.

qathet Regional Hospital District:

Regional Hospital Districts (RHDs) were created not to operate but to help finance local contributions to major healthcare facility construction and renovations. The qathet Regional Hospital District (qRHD) board includes qRD Regional Board and a representative from Tla'amin Nation.

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Electoral Area Services (Shared Services between other Electoral Areas):

Electoral Area Administration Service:

Provides Directors' remuneration and costs related to electoral area governance, costs associated with the local government elections and Electoral Area portions of shared wages and overhead. Funds are set aside annually into a reserve to fund the local government election every four years. This prevents a large tax increase during the election year.

Electoral Area Feasibility Studies:

Provides funds for the establishment of new services as well as funds for costs not covered under 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.

Planning Service:

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Development Services:

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 received comply with qathet Regional District bylaws and policies. Development referrals are received from a range of provincial agencies.

Powell River Public Library Service:

The service provides an annual contribution to the Powell River and Texada Island Library service to support their operations.

House Numbering Service:

The service supports the issuance of new or revised civic addresses.

Paratransit 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.

Septage Disposal Service:

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.

Economic Development Service:

The service supports initiatives that enhance economic development in the region.

Social Planning Service:

The service supports community well-being through research, advocacy, and policy development, addressing issues like housing, health, social inclusion, and poverty reduction. The service "can" also provide grant funding to social planning agencies through funding agreements and requests.

Electoral Area Services (Individual Area Services):

Electoral Area D Emergency Program Service:

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.

Texada Island Health Centre Service:

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.

Texada Island Recreation Commission:

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.

Texada Island Airport Service:

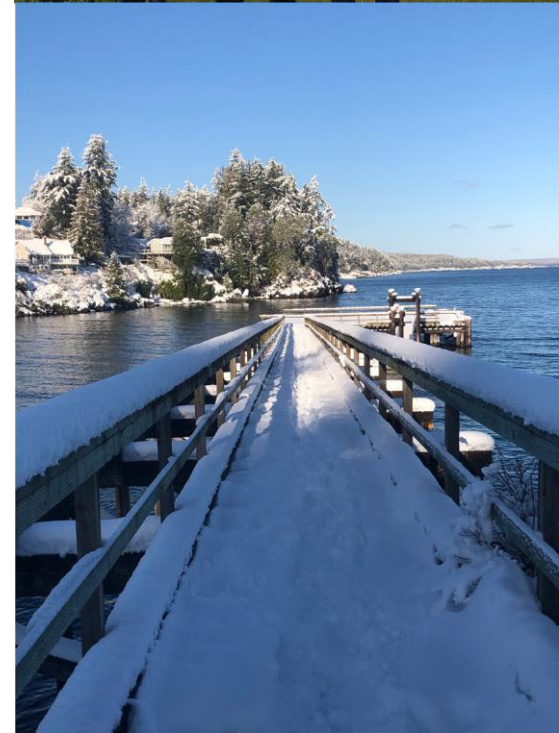
The Texada Island Airport service is funded by taxpayers within Electoral Area D. The service supports the maintenance and operation of the Texada Island Airport. The airport provides aircraft parking, leased hangar sites, visitor parking and facilities, a terminal building, and an on-site caretaker.

Texada Island Marine Service:

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.

Texada Island Heritage Conservation Service:

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.



City of Powell River

Where do your taxes go?

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Regional Services (Services Shared between Electoral Areas, and the City of Powell River):

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.

Grants-in-Aid 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.

Regional Parks 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.

Cemeteries 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.

Regional Animal Shelter Service:

Provides for an annual contribution towards the operation of an animal shelter that cares for abused and abandoned animals.

Regional Emergency Preparedness:

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.

Heritage Conservation Service:

Provides heritage conservation mainly to support the operation of museums and heritage attractions.

Emergency Telephone 911 Service:

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

Waste Management Service:

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.

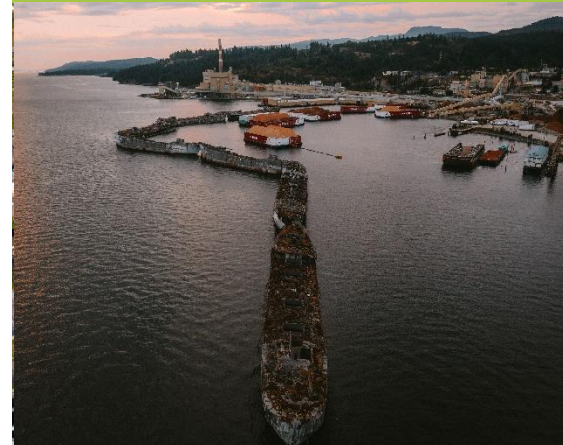
qathet Regional Hospital District:

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Each regional district service has its own budget, and only the participants of that service pay for it.

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Electoral Area E:

Where do your taxes go?

Regional districts help communities by providing important services like clean water, parks, and fire protection, but they do not manage roads or policing.

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All budget decisions and direction to staff are made by the Board of Directors through voting. See how your tax dollars support services in your area:

Regional Services (Services Shared between Electoral Areas, and the City of Powell River):

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.

Grants-in-Aid 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.

Regional Parks 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.

Regional Emergency Preparedness:

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.

Waste Management Service:

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.

Electoral Area Services (Shared Services between other Electoral Areas):

Electoral Area Administration Service:

Provides Directors' remuneration related to electoral area governance, costs associated with the local government elections and Electoral Area portions of shared wages and overhead. Funds are set aside annually into a reserve to fund the local government election every four years. This prevents a large tax increase during the election year.

Electoral Area Feasibility Studies:

Provides funds for the establishment of new services as well as funds for costs not covered by 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.

Social Planning Service:

The service supports community well-being through research, advocacy, and policy development, addressing issues like housing, health, social inclusion, and poverty reduction.

qathet Regional Hospital District:

Regional Hospital Districts (RHDs) were created not to operate but to help finance local contributions to major healthcare facility construction.

Each regional district service has its own budget, and only the participants of that service pay for it.

The main revenue source is property value tax, supplemented by parcel taxes and fees, with collection handled by provincial or municipal governments.

The qathet Regional District applies a standard 9% charge on the net operating budget of all services.

Electoral Area Services (Individual Area Services):

Electoral Area E Community Recreation Service:

This service supports recreational programs for the Lasqueti Community Association.

Lasqueti Island Library Service:

The Lasqueti Island 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.

Lasqueti Island Fire Protection Service:

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.

Lasqueti Island Marine Ramp Service:

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.

Lasqueti Island Health Centre Service:

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

Service Summary

This service summary, (aka. Annual Requisition Comparison for Participating Areas) is a financial reporting tool used by regional districts and local governments to analyze and compare tax requisitions for specific services across designated electoral areas or municipalities.

This report outlines the distribution of taxation required to fund services such as parks and waste management that are delivered across the entire region. It also outlines the distribution of taxation for services such as fire protection and sub-regional recreation that are delivered only within defined participating areas, rather than across the entire region. It provides transparency into how costs are allocated among municipalities or electoral areas that benefit from these services.

The comparison includes a year over year analysis to identify changes in taxation amounts, highlighting any increases or decreases from the prior year. It also illustrates which areas participate in each service.

In addition, it shows the tax rate impact, enabling comparison of the tax rates applied to each participating area to fund the same service.



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	2,964,133	264,524	9.8%	32.50	2.14
Grant-in-Aid - General	X	/	X	X	X	X	X	95,980	101,000	5,020	5.2%	1.11	0.03
Regional Parks Summary	X	/	X	X	X	X	X	924,587	991,226	66,640	7.2%	10.87	0.47
Cemeteries	X	/	X	X	X	X	X	229,254	248,867	19,613	8.6%	2.81	0.16
Regional Animal Shelter	X	/	X	X	X	X	X	101,854	103,962	2,107	2.1%	1.18	0.00
Regional Emergency Preparedness	X	/	X	X	X	X	X	273,087	280,048	6,961	2.5%	3.07	0.00
Heritage Conservation	X	/	X	X	X	X	X	269,310	277,345	8,035	3.0%	3.36	0.02
Emergency Telephone 911	X	/	X	X	X	X	X	251,657	280,179	28,522	11.3%	3.17	0.26
Waste Management	X	/	X	X	X	X	X	3,343,196	2,273,458	(1,069,738)	-32.0%	24.93	(12.67)
Total Regional Services								8,188,534	7,520,218	(668,316)		83.00	(9.59)
Requisition Apportionment													
City of Powell River								4,181,630	3,775,821	(405,809)	-9.7%	83.00	(9.59)
Sechelt IGD								11,124	9,056	(2,068)	-18.6%	83.00	(9.59)
Electoral Areas								3,995,780	3,735,341	(260,439)	-6.5%	83.00	(9.59)
Totals								8,188,534	7,520,218	(668,316)	-8.2%		
Electoral Area Services													
Shared Services													
EA Administration			X	X	X	X	X	184,236	203,373	19,136	10.4%	4.44	0.22
EA Feasibility Studies			X	X	X	X	X	25,000	25,000	0	0.0%	0.55	(0.02)
Planning **		/	X	X	X	X	X	423,278	421,695	(1,584)	-0.4%	9.82	(0.44)
Development		/	X	X	X	X	X	69,234	86,921	17,687	25.5%	2.02	0.35
Powell River Library **		/	X	X	X	X	X	485,583	517,864	32,281	6.6%	12.06	0.29
House No. **		/	X	X	X	X	X	15,597	34,027	18,430	118.2%	0.79	0.42
Paratransit **		/	X	X	X	X	X	187,564	226,465	38,901	20.7%	5.27	0.73
Septage Disposal **		/	X	X	X	X	X	41,241	41,025	(216)	-0.5%	0.96	(0.05)
Economic Development **		/	X	X	X	X	X	(2,345)	480	2,825	-120.5%	0.01	0.08
Social Planning		/	X	X	X	X	X	(25,364)	1,730	27,094	-106.8%	0.04	0.62
Sub-Regional Recreation		/	/	X	X	X	X	251,500	250,000	0	0.0%	8.09	(0.50)
Sub-Total Shared E.A. Services								1,655,525	1,808,580	153,055		44.05	1.67
Individual Area Services													
Grant-in-Aid - Individual			X	X	X	X	X	166,078	133,364	(32,715)	-19.7%	Varies	Varies
Emergency Program Area D						X	X	15,000	15,000	0.43	0.0%	2.54	(0.03)
Lasqueti Waste Management							X	-	-	-	0.0%	0.00	0.00
Community Recreation - Area C					X			61,103	61,088	(15)	0.0%	6.05	(0.48)
Community Recreation - Area E							X	20,370	17,934	(2,435)	-12.0%	6.52	(1.60)
Lasqueti Island Library (VIRL)							X	39,743	42,274	2,531	6.4%	15.36	(0.47)
Northside Recreation			/					191,780	109,513	(82,267)	-42.9%	7.99	(6.76)
Malaspina VFD *		/		X	/			1,069,186	1,101,261	32,076	3.0%	75.08	0.49
Lasqueti Island VFD							/	281,969	309,973	28,004	9.9%	122.62	0.34
Savary Island VFD			/					434,869	515,172	80,303	18.5%	84.00	12.95
Northside VFD			/					703,723	813,726	110,004	15.6%	182.63	13.43
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	Tax Requisition				
Texada Health Centre							X	102,262	106,574	4,311	4.2%	18.06	0.55
Texada Recreation Comm							X	136,581	178,077	41,496	30.4%	30.17	6.79
Texada Airport							X	131,119	135,827	4,708	3.6%	23.01	0.57
Texada Island Marine (Dock)							X	71,000	72,285	1,285	1.8%	12.25	0.09
Texada Heritage							X	28,613	28,919	306	1.1%	4.90	0.00
Savary Island Marine parcel tax			/					360,000	370,000	10,000	2.8%	262.41	0.00
Lasqueti Marine Ramp							X	7,930	11,014	3,084	38.9%	4.00	0.84
Lasqueti Health Center							X	45,000	45,000	-	0.0%	16.35	(1.57)
Sub-Total Individual Area Services								3,982,941	4,191,627	208,686			25.17
Total Electoral Area Services								5,638,466	6,000,207	361,741			
Total Electoral Area Requisition (Regional and EA Services)								9,634,246	9,735,547	101,302	1.05%	127.05	-7.92
Total Requisition								13,827,000	13,520,424	(306,575)	-2.22%		-6.24

* SIGD Contributes to this service
 ** Area E does not participate in all Shared Services

X Entire area participates
 / Partial area participation

Financial Plan Bylaw

The Financial Plan Bylaw is a legally required annual bylaw that adopts a five year budget, outlines anticipated spending, identifies revenue sources, and establishes tax rates.

It serves as a financial framework that authorizes expenditures and must be adopted annually by March 31 to guide service delivery.

Our financial services team thoroughly reviews each funding source and expenditure to ensure alignment with qathet Regional District's strategic priorities.

Our goal is to support the sustainable delivery of services while enhancing long-term financial stability.



qathet Regional District

BYLAW NO. 608

Being a bylaw to adopt the Financial Plan for the years 2026-2030

The Board of Directors of the qathet Regional District, in open meeting assembled, enacts as follows:

- The following schedules attached hereto and made part of this bylaw are the Financial Plan for the qathet Regional District for the years 2026-2030:

- Schedule 'A' – Consolidated 2026-2030 Financial Plan
- Schedule 'B' – 2026 Financial Plan
- Schedule 'C' – 2027 Financial Plan
- Schedule 'D' – 2028 Financial Plan
- Schedule 'E' – 2029 Financial Plan
- Schedule 'F' – 2030 Financial Plan


- This bylaw may be cited for all purposes as the "2026-2030 Financial Plan Bylaw No. 608, 2026".


READ A FIRST TIME this 25th day of March, 2026

READ A SECOND TIME this 25th day of March, 2026

READ A THIRD TIME this 25th day of March, 2026

ADOPTED this 25th day of March, 2026


Chair


Corporate Officer

qathet Regional District
2026-2030 Financial Plan Bylaw No. 608

SCHEDULE 'A'
Consolidated Summary by Year

2026-2030 FINANCIAL PLAN SUMMARY

TOTAL REVENUE SUMMARY	2026	2027	2028	2029	2030
REQUISITION - PROPERTY VALUE TAX	13,025,799	14,732,596	15,120,350	15,616,958	16,023,948
REQUISITION - PARCEL TAX	494,625	505,625	516,206	526,206	539,000
TOTAL REQUISITION	13,520,424	15,238,221	15,636,556	16,143,164	16,562,948
GOVERNMENT GRANTS	2,687,031	1,098,171	856,175	861,175	866,175
INTEREST REVENUE	228,491	209,649	205,380	223,387	248,274
WASTE TIPPING FEES	3,531,436	3,566,309	3,673,298	3,783,497	3,897,002
UTILITY USER FEES	211,370	221,889	232,934	244,530	256,757
PARK FEES	251,200	258,250	265,512	272,991	280,695
CEMETERY SALES AND SERVICES	140,670	146,165	151,989	158,166	164,724
OTHER FEES	549,773	549,356	549,160	548,933	548,765
OTHER REVENUE	236,448	206,913	154,768	157,718	202,469
BORROWING/LEASE FINANCING	580,092	-	-	2,170,000	-
INTERDEPARTMENTAL RECOVERIES	960,839	962,192	977,767	1,001,255	1,017,486
MEMBER MUNICIPALITY DEBT	1,825,878	1,825,878	1,825,878	1,825,878	1,818,303
TRANSFER FROM LANDFILL LIABILITY	11,200	11,200	11,200	11,200	11,200
TRANSFERS FROM RESERVE	1,441,602	193,700	160,500	990,300	1,839,700
TRANSFERS FROM NON-STAT RESERVE	1,417,861	334,060	405,229	479,100	801,000
TRANSFERS FROM PRIOR YEAR SURPLUS	1,841,391	589,700	607,700	599,700	597,700
TOTAL REVENUES	29,435,707	25,411,653	25,714,045	29,470,994	29,113,197
TOTAL EXPENDITURE SUMMARY					
OPERATING	18,233,986	18,193,517	18,563,662	19,037,756	19,618,711
CAPITAL	4,985,789	697,760	560,729	3,634,400	2,595,700
DEBT PAYMENT	1,747,334	1,706,975	1,499,050	1,649,370	1,642,897
TRANSFERS TO RESERVE	1,389,624	1,415,827	1,642,904	1,487,515	1,523,405
TRANSFERS TO NON-STAT RESERVE	1,139,133	1,447,931	1,493,271	1,702,752	1,776,103
TRANSFERS TO DEVELOPMENT COST CHARGE	190	193	197	201	205
TRANSFER TO LASQUETI LANDFILL LIABILITY	8,773	8,572	8,355	8,122	7,873
TRANSFER OF MRDT FUNDS	105,000	115,000	120,000	125,000	130,000
MEMBER MUNICIPALITY DEBT	1,825,878	1,825,878	1,825,878	1,825,878	1,818,303
TOTAL EXPENDITURES	29,435,707	25,411,653	25,714,045	29,470,994	29,113,197

qathet Regional District
2026-2030 Financial Plan Bylaw No. 608

SCHEDULE 'B' - BUDGET
2026 Financial Plan

SERVICE	REVENUE Current Year Funding												Transfer From				TOTAL REVENUE
	Prop. Val. Taxes	Parcel Taxes	Gov't Grants	Interest	Waste Mgmt Tipping Fees	Cemeteries Services	Cemeteries Care Fund	Park Fees	Sales & Fees	Borrowing Proceeds	Other	Recoveries	Reserve Funds	Non-Stat Reserve	Transfer from LF Liability	Prior Yr. Surplus	
General Admin.	2,964,133		737,391	73,563				36,136	-	17,700	902,892	-	195,000			511,411	5,438,226
EA Admin.	203,373			2,975							36,698	57,947		50,000		73,246	424,239
Grants-In-Aid	234,364															29,636	264,000
EA Feas. Studies	25,000		4,925	4,709										40,000		18,641	93,274
Planning	421,695		15,000	21,880				3,650				5,000	49,000			40,000	556,225
Development	86,921															(1,421)	85,500
Regional Parks	991,226		52,120	25,330				251,200			41,150			524,952		85,286	1,971,264
Cemeteries	248,867		4,382	12,637		127,670	13,000				2,800			149,700		30,000	589,056
Reg Animal Shelter	103,962			69													104,031
Emerg. Prog. EA 'D'	15,000																15,000
Reg Emerg Preparedness	280,048		293,180	4,672										180,000			757,900
Heritage Conservation	277,345																277,345
Library	517,864										9,000						526,864
Emerg. (911)	280,179								41,151							9,416	330,745
Waste Mgmt	2,273,458		340,000	10,790	3,531,436				436,283		54,000			271,000	11,200	490,000	7,418,167
House Numbering	34,027										3,000					(6,192)	30,835
Comm. Recreation	79,022															1,321	80,343
Rural Paratransit	226,465								15,712							49,000	291,177
Lasq. Library	42,274																42,274
Septage Disposal	41,025			4,994							900					14,055	60,974
Economic Dev.	480															(480)	-
Social Planning	1,730															2,770	4,500
Northside Rec.	109,513		1,192,198	5,251					1,300	580,092	3,600			(193,467)		123,000	1,821,487
Sub-Regional Recreation	250,000															6,119	256,119
Malaspina Fire Prot.	1,101,261			17,238							2,400		55,000	91,675		157,195	1,424,770
Lasqueti Fire Prot.	309,973			5,367									420,752			105,388	841,481
Savary Fire Prot.	515,172		2,551	6,491									444,390				968,604
Northside Fire Prot.	813,726		45,284	400							25,200		81,859			13,000	979,470
Myrtle Pond Water		59,000		6,125					96,708				177,500			28,000	367,333
Lund Sewer		65,625		1,599					114,662				102,000			40,000	323,886
Tex. Health Cen.	106,574			1,960													108,534
Tex. Rec. Comm.	178,077			4,632					2,000		40,000		93,000			(5,000)	312,709
Texada Airport	135,827			7,468					5,041					60,000		23,000	231,337
Texada Marine	72,285			1,925													74,210
Texada Heritage	28,919			966													29,885
Savary Marine		370,000		5,389					8,500				62,101				445,990
Lasqueti Marine	11,014			2,051												4,000	17,075
Lasqueti Health	45,000																45,000
Total Cap. & Oper.	13,025,799	494,625	2,687,031	228,491	3,531,436	127,670	13,000	251,200	761,143	580,092	236,448	960,839	1,441,602	1,417,861	11,200	1,841,391	27,609,829
Municipal Debt.											1,825,878						1,825,878
TOTAL	13,025,799	494,625	2,687,031	228,491	3,531,436	127,670	13,000	251,200	761,143	580,092	2,062,326	960,839	1,441,602	1,417,861	11,200	1,841,391	29,435,707

qathet Regional District
2026-2030 Financial Plan Bylaw No. 608

SCHEDULE 'B' - BUDGET
2026 Financial Plan

SERVICE	EXPENDITURES				Transfer To					TOTAL EXPEND.	
	Operating	Capital	Debt Principal	Debt Interest	Reserves	Non-Stat Reserve	Development Cost Charge	Lasqueti LF Liability	Deferred Revenue		Transfer MRDT Funds
General Admin.	4,210,207	195,000	410,000	37,000	429,416	50,521				105,000	5,437,144
EA Admin.	421,175					2,975					424,150
Grants-In-Aid	264,000										264,000
EA Feas. Studies	62,500					30,774					93,274
Planning	534,345	-			15,807	6,073					556,225
Development	85,500										85,500
Regional Parks	1,025,880	561,308			194,031	191,215					1,972,434
Cometeries	402,380	149,700			20,192	16,784					589,056
Reg Animal Shelter	103,962					69					104,031
Emerg. Prog. EA 'D'	15,000										15,000
Reg Emerg Preparedness	504,548	218,680		-		34,672					757,900
Heritage Conservation	277,345										277,345
Library	526,864										526,864
Emerg. (911)	330,745										330,745
Waste Mgmt	5,554,478	601,000	328,233	613,403		312,280		8,773			7,418,167
House Numbering	30,835										30,835
Comm. Recreation	80,343										80,343
Rural Paratransit	283,177	8,000									291,177
Lasq. Library	42,274										42,274
Septage Disposal	29,980			-		30,994					60,974
Economic Dev.	-										-
Social Planning	4,500										4,500
Northside Rec.	95,413	1,578,823	56,180	70,820		20,251					1,821,487
Sub-Regional Recreation	256,119										256,119
Malaspina Fire Prot.	833,175	146,675	79,204	18,477	323,032	24,206					1,424,770
Lasqueti Fire Prot.	370,361	420,752	-	-	50,367						841,481
Savary Fire Prot.	417,723	444,390	-	-	106,491						968,604
Northside Fire Prot.	588,850	126,859	60,341	53,020	150,400						979,470
Myrtle Pond Water	145,779	177,500	2,649	2,436	33,973	4,996					367,333
Lund Sewer	194,645	102,000	1,342	184	25,525		190				323,886
Tox. Health Cen.	67,529	-	7,551	6,493	25,758	1,202					108,534
Tox. Rec. Comm.	165,077	133,000	-	-	14,632						312,709
Texada Airport	98,010	60,000	-	-		73,326					231,337
Texada Marine	22,686					51,524					74,209
Texada Heritage	28,919					966					29,885
Savary Marine	104,646	62,101		-		279,243					445,990
Lasqueti Marine	10,014	-		-		7,061					17,075
Lasqueti Health	45,000										45,000
Total Cap. & Oper.	18,233,986	4,985,789	945,500	801,833	1,389,624	1,139,133	190	8,773	-	105,000	27,609,829
Municipal Debt.				1,825,878							1,825,878
TOTAL	18,233,986	4,985,789	945,500	2,627,711	1,389,624	1,139,133	190	8,773	-	105,000	29,435,707

qathet Regional District
2026-2030 Financial Plan Bylaw No. 608

SCHEDULE 'C' - BUDGET
2027 Financial Plan

SERVICE	REVENUE Current Year Funding												Transfer From				TOTAL REVENUE
	Prop. Val. Taxes	Parcel Taxes	Gov't Grants	Interest	Waste Mgmt Tipping Fees	Cemeteries Services	Cemeteries Care Fund	Park Fees	Sales & Fees	Borrowing Proceeds	Other	Recoveries	Reserve Funds	Non-Stat Reserve	Transfer from LF Liability	Prior Yr. Surplus	
General Admin.	3,172,062		804,775	58,210					36,189	-	17,330	904,350	-	196,000		200,000	5,388,916
EA Admin.	247,607			1,815								57,842		-		41,200	348,464
Grants-In-Aid	264,000															-	264,000
EA Feas. Studies	25,000		-	4,803												20,000	49,803
Planning	508,861		-	15,974					3,650				5,000	70,000		40,000	643,485
Development	88,182															-	88,182
Regional Parks	1,022,830		15,764	29,437				258,250			41,526			5,560		-	1,373,367
Cemeteries	253,505		4,382	12,260		132,775	13,390				2,854					30,000	449,166
Reg Animal Shelter	107,035			71												-	107,107
Emerg. Prog. EA 'D'	15,000															-	15,000
Reg Emerg Preparedness	304,882		113,250	3,372												-	421,504
Heritage Conservation	285,619																285,619
Library	543,567										9,450					-	553,017
Emerg. (911)	299,110								39,916								339,026
Waste Mgmt	3,133,556		160,000	6,823	3,566,309				436,283	-	55,020				11,200	35,000	7,404,191
House Numbering	27,839										3,000						30,839
Comm. Recreation	82,506																82,506
Rural Paratransit	321,004								16,376		50,000						387,380
Lasq. Library	44,056																44,056
Septage Disposal	41,576			5,610							927						48,113
Economic Dev.	-																-
Social Planning	1,500		-														1,500
Northside Rec.	261,081		-	5,251					1,300		3,600						271,232
Sub-Regional Recreation	241,500																241,500
Malaspina Fire Prot.	1,192,376		-	20,631							2,400			62,500		45,000	1,322,907
Lasqueti Fire Prot.	336,736		-	5,228									10,000			75,000	426,964
Savary Fire Prot.	516,620		-	3,271									51,500				571,391
Northside Fire Prot.	804,868		-	3,000							20,806		33,200			9,000	870,874
Myrtle Pond Water		60,000	-	4,836					101,544							40,000	206,380
Lund Sewer		65,625	-	1,929					120,345				35,000			29,000	251,899
Tex. Health Cen.	108,590		-	2,459													111,049
Tex. Rec. Comm.	182,849		-	4,405					2,000				59,000				248,254
Texada Airport	136,803		-	8,564					5,142							23,000	173,509
Texada Marine	74,977			2,520													77,497
Texada Heritage	29,109			985													30,094
Savary Marine		380,000		6,592					8,500								395,092
Lasqueti Marine	12,792			1,602												2,500	16,894
Lasqueti Health	45,000																45,000
Total Cap. & Oper.	14,732,596	505,625	1,098,171	209,649	3,566,309	132,775	13,390	258,250	771,245	-	206,913	962,192	193,700	334,060	11,200	589,700	23,585,775
Municipal Debt.											1,825,878						1,825,878
TOTAL	14,732,596	505,625	1,098,171	209,649	3,566,309	132,775	13,390	258,250	771,245	-	2,032,791	962,192	193,700	334,060	11,200	589,700	25,411,652

qathet Regional District
 2026-2030 Financial Plan Bylaw No. 608

SCHEDULE 'C' - BUDGET
 2027 Financial Plan

SERVICE	EXPENDITURES				Transfer To						TOTAL EXPEND.
	Operating	Capital	Debt Principal	Debt Interest	Reserves	Non-Stat Reserve	Development Cost Charge	Lasqueti LF Liability	Deferred Revenue	Transfer MRDT Funds	
General Admin.	4,180,931	151,000	200,000	7,000	431,189	303,796				115,000	5,388,916
EA Admin.	343,464					5,000					348,464
Grants-In-Aid	264,000										264,000
EA Feas. Studies	22,500				-	27,303					49,803
Planning	557,511	70,000			10,757	5,217					643,485
Development	88,182										88,182
Regional Parks	1,024,240	5,560			197,911	145,656					1,373,367
Cemeteries	411,516	-			20,866	16,784					449,166
Reg Animal Shelter	107,035					71					107,107
Emerg. Prog. EA 'D'	15,000										15,000
Reg Emerg Preparedness	388,132	-		-		33,372					421,504
Heritage Conservation	285,619										285,619
Library	553,017										553,017
Emerg. (911)	339,026										339,026
Waste Mgmt	5,760,106	150,000	520,233	602,070		363,210		8,572			7,404,191
House Numbering	30,839										30,839
Comm. Recreation	82,506										82,506
Rural Paratransit	317,380	70,000									387,380
Lasq. Library	44,056										44,056
Septage Disposal	16,503			-		31,610					48,113
Economic Dev.	-										-
Social Planning	1,500										1,500
Northside Rec.	79,981	-	80,550	67,450		43,251					271,232
Sub-Regional Recreation	241,500										241,500
Malaspina Fire Prot.	812,095	62,500	80,330	17,351	325,964	24,667					1,322,907
Lasqueti Fire Prot.	351,736	10,000	-	-	65,228						426,964
Savary Fire Prot.	416,620	51,500	-	-	103,271						571,391
Northside Fire Prot.	571,813	33,200	60,341	52,520	153,000						870,874
Myrtle Pond Water	153,554	-	2,649	2,436	42,605	5,136					206,380
Lund Sewer	203,833	35,000	-	-	12,873		193				251,899
Tex. Health Cen.	68,020	-	7,551	6,493	27,758	1,226					111,049
Tex. Rec. Comm.	164,849	59,000	-	-	24,405						248,254
Texada Airport	100,091	-	-	-		73,418					173,509
Texada Marine	23,588					53,909					77,497
Texada Heritage	29,109					985					30,094
Savary Marine	88,375	-		-		306,717					395,092
Lasqueti Marine	10,292	-		-		6,602					16,894
Lasqueti Health	45,000										45,000
Total Cap. & Oper.	18,193,517	697,760	951,654	755,320	1,415,827	1,447,931	193	8,572	-	115,000	23,585,775
Municipal Debt.				1,825,878							1,825,878
TOTAL	18,193,517	697,760	951,654	2,581,198	1,415,827	1,447,931	193	8,572	-	115,000	25,411,652

qathet Regional District
2026-2030 Financial Plan Bylaw No. 608
SCHEDULE 'D' - BUDGET
2028 Financial Plan

SERVICE	REVENUE												Transfer From				TOTAL REVENUE
	Prop. Val. Taxes	Parcel Taxes	Gov't Grants	Interest	Waste Mgmt Tipping Fees	Cemeteries Services	Cemeteries Care Fund	Park Fees	Sales & Fees	Borrowing Proceeds	Other	Recoveries	Reserve Funds	Non-Stat Reserve	Transfer from LF Liability	Prior Yr. Surplus	
General Admin.	3,280,099		826,029	41,957					36,776	-	12,670	918,956	-	130,000		200,000	5,446,487
EA Admin.	255,767			1,855								58,811				41,200	357,633
Grants-In-Aid	264,000																264,000
EA Feas. Studies	25,000			4,899												20,000	49,899
Planning	519,735			14,589				3,650					5,000			40,000	582,974
Development	90,571																90,571
Regional Parks	1,044,581		15,764	33,596				265,512			41,810			128,229			1,529,492
Cemeteries	259,950		4,382	12,554		138,197	13,792				2,910			19,000		30,000	480,784
Reg Animal Shelter	110,201			74													110,275
Emerg. Prog. EA 'D'	15,000																15,000
Reg Emerg Preparedness	316,466			4,072													320,538
Heritage Conservation	294,143																294,143
Library	570,555										9,923						580,477
Emerg. (911)	309,825							38,719									348,544
Waste Mgmt	3,231,807		10,000	5,933	3,673,298			436,283			56,071			45,000	11,200	35,000	7,504,592
House Numbering	27,844										3,000						30,844
Comm. Recreation	84,935																84,935
Rural Paratransit	322,394							16,688									339,082
Lasq. Library	45,720																45,720
Septage Disposal	42,000			6,235							955						49,190
Economic Dev.	-																-
Social Planning	1,500																1,500
Northside Rec.	271,262			4,047				1,300			3,600			30,000			310,209
Sub-Regional Recreation	241,500																241,500
Malaspina Fire Prot.	1,209,032			23,971							2,400					45,000	1,280,403
Lasqueti Fire Prot.	344,856			5,602												75,000	425,458
Savary Fire Prot.	523,319			4,271									6,000				533,590
Northside Fire Prot.	815,394			4,000							21,430		64,500			9,000	914,325
Myrtle Pond Water		60,581		5,080				106,621								50,000	222,282
Lund Sewer		65,625		2,398				126,313					35,000			37,000	266,336
Tex. Health Cen.	109,698			2,923									40,000				152,621
Tex. Rec. Comm.	187,318			4,905				2,000					10,000				204,223
Texada Airport	139,534			9,378				5,245						53,000		23,000	230,157
Texada Marine	78,976			2,654													81,630
Texada Heritage	29,298			1,005													30,303
Savary Marine		390,000		7,748				8,500									406,248
Lasqueti Marine	13,068			1,634												2,500	17,202
Lasqueti Health	45,000																45,000
Total Cap. & Oper.	15,120,350	516,206	856,175	205,380	3,673,298	138,197	13,792	265,512	782,094	-	154,768	977,767	160,500	405,229	11,200	607,700	23,888,167
Municipal Debt.											1,825,878						1,825,878
TOTAL	15,120,350	516,206	856,175	205,380	3,673,298	138,197	13,792	265,512	782,094	-	1,980,646	977,767	160,500	405,229	11,200	607,700	25,714,045

qathet Regional District
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SCHEDULE 'D' - BUDGET
2028 Financial Plan

SERVICE	EXPENDITURES				Transfer To					TOTAL EXPEND.	
	Operating	Capital	Debt Principal	Debt Interest	Reserves	Non-Stat Reserve	Development Cost Charge	Lasqueti LF Liability	Deferred Revenue		Transfer MRDT Funds
General Admin.	4,286,501	130,000	-	-	631,050	278,936				120,000	5,446,487
EA Admin.	352,633					5,000					357,633
Grants-In-Aid	264,000										264,000
EA Feas. Studies	22,500				-	27,399					49,899
Planning	568,385	-			10,972	3,617					582,974
Development	90,571										90,571
Regional Parks	1,053,537	128,229			201,870	145,856					1,529,492
Cometerios	423,438	19,000			21,562	16,784					480,784
Reg Animal Shelter	110,201					74					110,275
Emerg. Prog. EA 'D'	15,000										15,000
Reg Emerg Preparedness	286,466	-		-		34,072					320,538
Heritage Conservation	294,143										294,143
Library	580,477										580,477
Emerg. (911)	348,544										348,544
Waste Mgmt	5,915,694	45,000	520,233	602,070		413,240		8,355			7,504,592
House Numbering	30,844										30,844
Comm. Recreation	84,935										84,935
Rural Paratransit	339,082	-									339,082
Lasq. Library	45,720										45,720
Septage Disposal	16,955			-		32,235					49,190
Economic Dev.	-										-
Social Planning	1,500										1,500
Northside Rec.	82,087	30,000	84,175	63,900		50,047					310,209
Sub-Regional Recreation	241,500										241,500
Malaspina Fire Prot.	828,751	-	81,454	16,227	328,604	25,367					1,280,403
Lasqueti Fire Prot.	359,856	-	-	-	65,602						425,458
Savary Fire Prot.	423,319	6,000	-	-	104,271						533,590
Northside Fire Prot.	583,963	64,500	60,341	51,520	154,000						914,325
Myrtle Pond Water	156,441	-	2,649	2,436	55,476	5,280					222,282
Lund Sewer	214,305	35,000	-	-	16,834		197		-		266,336
Tex. Health Cen.	69,568	40,000	7,551	6,493	27,758	1,250					152,621
Tex. Rec. Comm.	169,318	10,000	-	-	24,905						204,223
Texada Airport	103,031	53,000	-	-		74,126					230,157
Texada Marine	24,483					57,147					81,630
Texada Heritage	29,298					1,005					30,303
Savary Marine	91,045	-		-		315,203					406,248
Lasqueti Marine	10,568	-		-		6,634					17,202
Lasqueti Health	45,000										45,000
Total Cap. & Oper.	18,563,662	560,729	756,403	742,646	1,642,904	1,493,271	197	8,355	-	120,000	23,888,168
Municipal Debt.				1,825,878							1,825,878
TOTAL	18,563,662	560,729	756,403	2,568,524	1,642,904	1,493,271	197	8,355	-	120,000	25,714,046

qathet Regional District
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SCHEDULE 'E' - BUDGET
2029 Financial Plan

SERVICE	REVENUE Current Year Funding												Transfer From			TOTAL REVENUE
	Prop. Val. Taxes	Parcel Taxes	Gov't Grants	Interest	Waste Mgmt Tipping Fees	Cemeteries Services	Cemeteries Care Fund	Park Fees	Sales & Fees	Borrowing Proceeds	Other	Recoveries	Reserve Funds	Non-Stat Reserve	Transfer from LF Liability	
General Admin.	3,344,953		831,029	50,881				37,105	-	13,020	940,878	-	15,000		200,000	5,432,866
EA Admin.	263,605			1,895							60,377				41,200	367,077
Grants-In-Aid	264,000															264,000
EA Feas. Studies	25,000			4,997												29,997
Planning	531,725			14,609				3,650				5,000			40,000	594,984
Development	93,033															93,033
Regional Parks	1,067,521		15,764	32,873			272,991			42,103				114,000		1,545,251
Cemeteries	266,297		4,382	12,858		143,960	14,205			2,967				44,000	30,000	518,670
Reg Animal Shelter	113,462			76												113,538
Emerg. Prog. EA 'D'	15,000															15,000
Reg Emerg Preparedness	321,552			4,772												326,324
Heritage Conservation	302,922															302,922
Library	598,892									10,419						609,310
Emerg. (911)	320,799							37,557								358,356
Waste Mgmt	3,334,847		10,000	6,633	3,783,497			436,283		57,153					11,200	7,674,613
House Numbering	27,848									3,000						30,848
Comm. Recreation	87,438															87,438
Rural Paratransit	338,359							17,189								355,548
Lasq. Library	47,440															47,440
Septage Disposal	42,438			6,870						983						50,291
Economic Dev.	-															-
Social Planning	1,500															1,500
Northside Rec.	278,547			4,147				1,300		3,600						287,594
Sub-Regional Recreation	241,500															241,500
Malaspina Fire Prot.	1,226,199			25,271						2,400		750,000	6,100		45,000	2,054,970
Lasqueti Fire Prot.	348,368			5,922								3,000			75,000	432,290
Savary Fire Prot.	530,232			5,971								70,000				606,203
Northside Fire Prot.	822,362			5,000						22,073		34,500			9,000	892,935
Myrtle Pond Water		60,581		5,325				111,952				100,000			50,000	327,858
Lund Sewer		65,625		2,819				132,578				17,800			42,000	260,822
Tex. Health Cen.	112,422			1,827												114,249
Tex. Rec. Comm.	191,933			5,405				2,000				10,000				209,338
Texada Airport	285,942			10,593				5,350	2,170,000				300,000		30,000	2,801,884
Texada Marine	82,975			3,299												86,274
Texada Heritage	29,493			1,025												30,518
Savary Marine		400,000		8,652				8,500								417,152
Lasqueti Marine	13,353			1,667											2,500	17,520
Lasqueti Health	45,000															45,000
Total Cap. & Oper.	15,616,958	526,206	861,175	223,387	3,783,497	143,960	14,205	272,991	793,464	2,170,000	157,718	1,001,255	990,300	479,100	11,200	27,645,116
Municipal Debt.											1,825,878					1,825,878
TOTAL	15,616,958	526,206	861,175	223,387	3,783,497	143,960	14,205	272,991	793,464	2,170,000	1,983,596	1,001,255	990,300	479,100	11,200	29,470,994

qathet Regional District
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SCHEDULE 'E' - BUDGET
2029 Financial Plan

SERVICE	EXPENDITURES				Transfer To					TOTAL EXPEND.	
	Operating	Capital	Debt Principal	Debt Interest	Reserves	Non-Stat Reserve	Development Cost Charge	Lasqueti LF Liability	Deferred Revenue		Transfer MRDT Funds
General Admin.	4,348,956	15,000	-	-	464,831	479,079				125,000	5,432,866
EA Admin.	362,077					5,000					367,077
Grants-In-Aid	264,000										264,000
EA Feas. Studies	2,500					27,497					29,997
Planning	580,375	-			11,192	3,417					594,984
Development	93,033										93,033
Regional Parks	1,084,248	114,000			205,907	141,096					1,545,251
Cemeteries	435,606	44,000			22,279	16,784					518,670
Reg Animal Shelter	113,462					76					113,538
Emerg. Prog. EA 'D'	15,000										15,000
Reg Emerg Preparedness	291,552	-				34,772					326,324
Heritage Conservation	302,922										302,922
Library	609,310										609,310
Emerg. (911)	358,356										358,356
Waste Mgmt	6,080,918	-	520,233	602,070		463,270		8,122			7,674,613
House Numbering	30,848										30,848
Comm. Recreation	87,438										87,438
Rural Paratransit	355,548	-									355,548
Lasq. Library	47,440										47,440
Septage Disposal	17,421					32,870					50,291
Economic Dev.	-										-
Social Planning	1,500										1,500
Northhald Rec.	84,272	-	84,175	62,000		57,147					287,594
Sub-Regional Recreation	241,500										241,500
Malaspina Fire Prot.	845,918	756,100	82,147	15,534	330,704	24,567					2,054,970
Lasqueti Fire Prot.	363,368	3,000	-	-	65,922						432,290
Savary Fire Prot.	430,232	70,000	-	-	105,971						606,203
Northhald Fire Prot.	592,074	34,500	60,341	51,020	155,000						892,935
Myrtle Pond Water	159,415	100,000	2,649	2,436	57,934	5,425					327,858
Lund Sewer	228,209	17,800	-	-	14,612		201		-		260,822
Tex. Health Cen.	71,172	-	7,551	6,493	27,758	1,274					114,249
Tex. Rec. Comm.	173,933	10,000	-	-	25,405						209,338
Texada Airport	106,071	2,470,000	42,120	110,600		73,093					2,801,884
Texada Marine	52,668					33,607					86,274
Texada Heritage	29,493					1,025					30,518
Savary Marine	121,066	-				296,086					417,152
Lasqueti Marine	10,853	-				6,667					17,520
Lasqueti Health	45,000										45,000
Total Cap. & Oper.	19,037,756	3,634,400	799,216	850,153	1,487,515	1,702,752	201	8,122	-	125,000	27,645,116
Municipal Debt.				1,825,878							1,825,878
TOTAL	19,037,756	3,634,400	799,216	2,676,031	1,487,515	1,702,752	201	8,122	-	125,000	29,470,995

qathet Regional District
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SCHEDULE 'F' - BUDGET
2030 Financial Plan

SERVICE	REVENUE Current Year Funding												Transfer From			TOTAL REVENUE	
	Prop. Val. Taxes	Parcel Taxes	Gov't Grants	Interest	Waste Mgmt Tipping Fees	Cemeteries Services	Cemeteries Care Fund	Park Fees	Sales & Fees	Borrowing Proceeds	Other	Recoveries	Reserve Funds	Non-Stat Reserve	Transfer from LF Liability		Prior Yr. Surplus
General Admin.	3,402,813		836,029	59,982					37,441	-	13,381	956,098	-	3,000		200,000	5,508,744
EA Admin.	297,493			1,935							39,723	61,388		40,000		31,200	471,739
Grants-In-Aid	264,000															-	264,000
EA Feas. Studies	25,000		-	5,097							-					-	30,097
Planning	543,884		-	14,633					3,650				5,000			40,000	607,167
Development	95,569															-	95,569
Regional Parks	1,090,871		15,764	35,251				280,695			44,385			291,000		-	1,757,965
Cemeteries	275,149		4,382	13,172		150,092	14,632				3,026			104,000		30,000	594,453
Reg Animal Shelter	116,821			78												-	116,899
Emerg. Prog. EA 'D'	15,000															-	15,000
Reg Emerg Preparedness	326,699		-	5,472										15,000		-	347,171
Heritage Conservation	311,965																311,965
Library	628,646										10,940					-	639,585
Emerg. (911)	332,040								36,430							-	368,470
Waste Mgmt	3,440,683		10,000	8,233	3,897,002				436,283		58,267			3,000	11,200	35,000	7,899,668
House Numbering	27,853										3,000					-	30,853
Comm. Recreation	90,016															-	90,016
Rural Paratransit	355,126								17,704							-	372,830
Lasq. Library	49,250															-	49,250
Septage Disposal	42,888			7,515												-	51,416
Economic Dev.	-															0%	-
Social Planning	1,500		-													-	1,500
Northside Rec.	282,558		-	4,747					1,300		3,600					-	292,205
Sub-Regional Recreation	241,500															-	241,500
Malaspina Fire Prot.	1,249,151			28,291							2,400		1,700,000	81,000		45,000	3,105,842
Lasqueti Fire Prot.	361,296		-	6,142									12,900			75,000	455,338
Savary Fire Prot.	542,283		-	7,671									4,100			-	554,054
Northside Fire Prot.	840,235		-	6,000							22,735		22,000			9,000	899,970
Myrtle Pond Water		62,000		5,573					117,550							50,000	235,123
Lund Sewer		67,000		3,230					139,207							50,000	259,437
Tex. Health Cen.	113,665			2,271									46,000			-	161,936
Tex. Rec. Comm.	196,699			5,705					2,000				49,700			-	254,104
Texada Airport	288,978			11,419					5,457					6,000		30,000	341,854
Texada Marine	85,975			3,367										200,000		-	289,342
Texada Heritage	29,695			1,045												-	30,740
Savary Marine		410,000		9,743					8,500					53,000		-	481,243
Lasqueti Marine	13,648			1,701										5,000		2,500	22,849
Lasqueti Health	45,000															-	45,000
Total Cap. & Oper.	16,023,948	539,000	866,175	248,274	3,897,002	150,092	14,632	280,695	805,522	-	202,469	1,017,486	1,839,700	801,000	11,200	597,700	27,294,894
Municipal Debt.											1,818,303						1,818,303
TOTAL	16,023,948	539,000	866,175	248,274	3,897,002	150,092	14,632	280,695	805,522	-	2,020,772	1,017,486	1,839,700	801,000	11,200	597,700	29,113,197

qathet Regional District
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SCHEDULE 'F' - BUDGET
2030 Financial Plan

SERVICE	EXPENDITURES				Transfer To					TOTAL EXPEND.	
	Operating	Capital	Debt Principal	Debt Interest	Reserves	Non-Stat Reserve	Development Cost Charge	Lasqueti LF Liability	Deferred Revenue		Transfer MRDT Funds
General Admin.	4,472,733	3,000	-	-	473,787	429,224				130,000	5,508,744
EA Admin.	469,804					1,935					471,739
Grants-In-Aid	264,000										264,000
EA Feas. Studies	2,500				-	27,597					30,097
Planning	592,534	-			11,416	3,217					607,167
Development	95,569										95,569
Regional Parks	1,117,584	291,000			210,025	139,356					1,757,965
Cometeries	450,649	104,000			23,020	16,784					594,453
Reg Animal Shelter	116,821					78					116,899
Emerg. Prog. EA 'D'	15,000										15,000
Reg Emerg Preparedness	296,699	15,000		-		35,472					347,171
Heritage Conservation	311,965										311,965
Library	639,585										639,585
Emerg. (911)	368,470										368,470
Waste Mgmt	6,253,192	3,000	520,233	602,070		513,300		7,873			7,899,668
House Numbering	30,853										30,853
Comm. Recreation	90,016										90,016
Rural Paratransit	372,830	-									372,830
Lasq. Library	49,250										49,250
Septage Disposal	17,901			-		33,515					51,416
Economic Dev.	0%										-
Social Planning	1,500										1,500
Northside Rec.	86,538	-	78,920	62,000		64,747					292,205
Sub-Regional Recreation	241,500					-					241,500
Malaspina Fire Prot.	868,870	1,781,000	82,147	15,534	333,004	25,287					3,105,842
Lasqueti Fire Prot.	376,296	12,900	-	-	66,142						455,338
Savary Fire Prot.	442,283	4,100	-	-	107,671						554,054
Northside Fire Prot.	610,609	22,000	60,341	51,020	156,000						899,970
Myrtle Pond Water	162,478	-	2,649	1,218	63,205	5,573					235,123
Lund Sewer	233,560	-	-	-	25,672		205		-		259,437
Tex. Health Cen.	72,835	46,000	7,551	6,493	27,758	1,298					161,936
Tex. Rec. Comm.	178,699	49,700	-	-	25,705						254,104
Toxada Airport	109,215	6,000	42,120	110,600		73,919					341,854
Toxada Marine	26,392	200,000				62,950					289,342
Toxada Heritage	29,695					1,045					30,740
Savary Marine	94,138	53,000		-		334,105					481,243
Lasqueti Marine	11,148	5,000		-		6,701					22,849
Lasqueti Health	45,000										45,000
Total Cap. & Oper.	19,618,711	2,595,700	793,961	848,935	1,523,405	1,776,103	205	7,873	-	130,000	27,294,893
Municipal Debt.				1,818,303							1,818,303
TOTAL	19,618,711	2,595,700	793,961	2,667,238	1,523,405	1,776,103	205	7,873	-	130,000	29,113,196

Tax Requisition

Regional districts cannot directly tax properties. Instead, regional districts requisition their member municipalities and the Provincial Surveyor of Taxes (for rural electoral areas) to tax on behalf of the regional district in order to meet annual revenue needs.

By April 10 of each year, the regional district must provide the tax requisition to each of its member municipalities and to the Provincial Surveyor of Taxes, who will levy taxes on behalf of the regional district equal to the requisition amount.

Each member municipality must fully remit the requisition amount to the regional district by August 1 of each year. While there is no formal or legislated remittance date for the Surveyor of Taxes, they will generally send the requisitioned tax funds around the same time as the municipalities.

As the qathet Regional District does not directly tax properties, tax notices are issued by the Province and paid for to the Province directly. The qRD does not accept payments for property taxes.

The following exhibits illustrate how total property taxes are allocated among participating areas. The taxes shown are based on taxes to land and improvements in each service area, as well as flat parcel taxes for some services.

In addition, the exhibits show the annual taxation to an average representative household for each particular service.



BASED ON 2026 COMPLETED ROLL VALUES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - CITY OF POWELL RIVER

	2025 Tax Requisition	2026 Tax Requisition	2025 Estimated Tax per Avg Household	2026 Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services						
General Administration	1,371,034	1,478,596	177.61	192.97	15.36	8.65%
Grants-in-Aid - General	48,745	50,382	6.31	6.58	0.26	4.13%
Regional Parks	469,564	494,452	60.83	64.53	3.70	6.08%
Emergency Telephone - 911	131,710	144,295	17.06	18.83	1.77	10.37%
Cemeteries	119,813	128,005	15.52	16.71	1.18	7.63%
Regional Animal Shelter	53,231	53,473	6.90	6.98	0.08	1.20%
Waste Management	1,697,889	1,134,067	219.96	148.01	(71.95)	-32.71%
Regional Emergency Preparedness	138,691	139,696	17.97	18.23	0.26	1.47%
Heritage Conservation	150,953	152,854	19.56	19.95	0.39	2.01%
Total Regional Services	4,181,630	3,775,821	541.72	492.78	(48.93)	
Total Requisition	4,181,630	3,775,821	541.72	492.78	(48.93)	-9.03%

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2026 Revised Assessment Roll Values.

Average Residential Dwelling	
2025	585,038
2026	593,697

RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - ELECTORAL AREA A

	2025 Tax Requisition	2026 Tax Requisition	2025 Estimated Tax per Avg Household	2026 Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services						
General Administration	394,901	445,532	157.23	173.43	16.20	10.30%
Grants-in-Aid - General	14,040	15,181	5.59	5.91	0.32	5.71%
Regional Parks	135,249	148,989	53.85	58.00	4.15	7.70%
Emergency Telephone - 911	37,937	43,479	15.10	16.92	1.82	12.05%
Cemeteries	34,510	38,571	13.74	15.01	1.27	9.27%
Regional Animal Shelter	15,332	16,112	6.10	6.27	0.17	2.74%
Waste Management	489,045	341,719	194.71	133.02	(61.69)	-31.68%
Regional Emergency Preparedness	39,947	42,093	15.91	16.39	0.48	3.02%
Heritage Conservation	43,479	46,058	17.31	17.93	0.62	3.57%
Total Regional Services	1,204,441	1,137,735	479.55	442.88	(36.67)	-7.65%
Electoral Area Services						
Shared Services						
EA Administration	54,912	60,845	21.86	23.68	1.82	8.33%
EA Feasibility Studies	7,452	7,516	2.97	2.93	(0.04)	-1.39%
Planning	133,472	134,575	53.14	52.39	(0.76)	-1.42%
Development Services	21,831	27,739	8.69	10.80	2.11	24.22%
Para-transit	59,144	72,271	23.55	28.13	4.58	19.47%
House Numbering	4,933	10,888	1.96	4.24	2.27	115.79%
Powell River Library	153,118	165,265	60.96	64.33	3.37	5.52%
Septage Disposal	13,044	13,127	5.19	5.11	(0.08)	-1.61%
Economic Development	(889)	184	(0.35)	0.07	0.43	-120.20%
Social Planning	(7,539)	519	(3.00)	0.20	3.20	-106.73%
Sub-Regional Recreation	111,700	110,842	44.47	43.15	(1.33)	-2.98%
Sub-Total Shared E.A. Services	551,178	603,772	219.45	235.03	15.58	7.10%
Individual Area Services						
Grants-in-Aid - Individual Areas	48,416	49,754	19.28	19.37	0.09	0.47%
Northside Recreation [part of mainland Ar	191,780	109,513	76.40	42.65	(33.75)	-44.17%
Northside Fire Protection [part of mainlan	703,723	813,726	876.27	974.46	98.19	11.21%
Sub-Total Individual Area Services	943,918	972,994	971.95	1,036.48	64.53	6.64%
Total Electoral Area Services	1,495,096	1,576,765	1,191.40	1,271.51	80.11	6.72%
Total Requisition	2,699,536	2,714,500	1,670.95	1,714.39	43.44	2.60%

Lund Sewer (parcel tax) 60,638 65,625 583.05 631.01 47.96

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2026 Revised Assessment Roll Values.

Average Residential Values	
2025	517,895
2026	533,572

BASED ON 2026 COMPLETED ROLL VALUES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - ELECTORAL AREA A - SAVARY

	2025 Tax Requisition	2026 Tax Requisition	2025 Estimated Tax per Avg Household	2026 Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services						
General Administration	185,840	199,354	143.74	154.77	11.03	7.67%
Grants-in-Aid - General	6,607	6,793	5.11	5.27	0.16	3.19%
Regional Parks	63,648	66,665	49.23	51.76	2.53	5.13%
Emergency Telephone - 911	17,853	19,455	13.81	15.10	1.29	9.38%
Cemeteries	16,240	17,258	12.56	13.40	0.84	6.66%
Regional Animal Shelter	7,215	7,210	5.58	5.60	0.02	0.29%
Waste Management	230,145	152,903	178.01	118.71	(59.31)	-33.32%
Regional Emergency Preparedness	18,799	18,835	14.54	14.62	0.08	0.56%
Heritage Conservation	20,461	20,609	15.83	16.00	0.17	1.10%
Total Regional Services	566,810	509,081	438.42	395.23	(43.19)	-9.85%
Electoral Area Services						
Shared Services						
EA Administration	25,841	27,225	19.99	21.14	1.15	5.75%
EA Feasibility Studies	3,507	3,363	2.71	2.61	(0.10)	-3.74%
Planning	62,812	60,216	48.58	46.75	(1.83)	-3.78%
Development Services	10,274	12,412	7.95	9.64	1.69	21.26%
Para-transit	27,833	32,338	21.53	25.11	3.58	16.62%
House Numbering	2,321	4,872	1.80	3.78	1.99	110.64%
Powell River Library	72,057	73,948	55.73	57.41	1.68	3.01%
Septage Disposal	6,138	5,874	4.75	4.56	(0.19)	-3.96%
Economic Development	(418)	82	(0.32)	0.06	0.39	-119.72%
Social Planning	(3,548)	232	(2.74)	0.18	2.92	-106.57%
Sub-Total Shared E.A. Services	206,818	220,562	159.97	171.23	11.26	7.04%
Individual Area Services						
Grants-in-Aid - Individual Areas	22,784	22,263	17.62	17.28	(0.34)	-1.93%
Savary Island Fire Protection	434,869	515,172	336.36	399.96	63.59	18.91%
Sub-Total Individual Area Services	457,654	537,435	353.99	417.24	63.25	17.87%
Total Electoral Area Services	664,472	757,997	513.96	588.47	74.52	14.50%
Total Requisition	1,231,282	1,267,078	952.37	983.70	31.33	3.29%

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

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2026 Revised Assessment Roll Values.

Average Residential Values	
2025	473,475
2026	476,162

BASED ON 2026 COMPLETED ROLL VALUES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - ELECTORAL AREA B

	2025 Tax Requisition	2026 Tax Requisition	2025 Estimated Tax per Avg Household	2026 Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services						
General Administration	206,323	227,428	193.17	210.97	17.80	9.21%
Grants-in-Aid - General	7,335	7,749	6.87	7.19	0.32	4.67%
Regional Parks	70,663	76,053	66.16	70.55	4.39	6.64%
Emergency Telephone - 911	19,821	22,195	18.56	20.59	2.03	10.95%
Cemeteries	18,030	19,689	16.88	18.26	1.38	8.19%
Regional Animal Shelter	8,011	8,225	7.50	7.63	0.13	1.73%
Waste Management	255,510	174,435	239.22	161.81	(77.41)	-32.36%
Regional Emergency Preparedness	20,871	21,487	19.54	19.93	0.39	2.00%
Heritage Conservation	22,716	23,511	21.27	21.81	0.54	2.55%
Total Regional Services	629,280	580,772	589.15	538.73	(50.42)	-8.56%
Electoral Area Services						
Shared Services						
EA Administration	28,170	30,798	26.37	28.57	2.20	8.32%
EA Feasibility Studies	3,893	3,837	3.65	3.56	(0.09)	-2.36%
Planning	69,734	68,696	65.29	63.72	(1.56)	-2.40%
Development Services	11,406	14,160	10.68	13.13	2.46	23.00%
Para-transit	30,901	36,892	28.93	34.22	5.29	18.29%
House Numbering	2,577	5,558	2.41	5.16	2.74	113.66%
Powell River Library	79,999	84,362	74.90	78.26	3.36	4.48%
Septage Disposal	6,815	6,701	6.38	6.22	(0.16)	-2.58%
Social Planning	(3,939)	265	(3.69)	0.25	3.93	-106.66%
Sub-Regional Recreation	58,359	56,581	54.64	52.49	(2.15)	-3.94%
Sub-Total Shared E.A. Services	287,916	307,848	269.56	285.57	16.01	5.94%
Individual Area Services						
Grants-in-Aid - Individual Areas	19,401	21,000	18.16	19.48	1.32	7.25%
Malaspina Fire Protection	445,868	447,255	474.64	487.33	12.69	2.67%
Sub-Total Individual Area Services	465,268	468,255	492.80	506.81	14.01	2.84%
Total Electoral Area Services	753,185	776,104	762.36	792.37	30.01	3.94%
Total Requisition	1,382,465	1,356,875	1,351.51	1,331.11	(20.41)	-1.51%

Myrtle Pond Water (parcel tax) 55,978 59,000 666.40 702.38 35.98

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2026 Revised Assessment Roll Values.

Average Residential Values	
2025	636,266
2026	649,056

BASED ON 2026 COMPLETED ROLL VALUES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - ELECTORAL AREA C

	2025 Tax Requisition	2026 Tax Requisition	2025 Estimated Tax per Avg Household	2026 Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services						
General Administration	284,155	328,229	208.36	228.32	19.96	9.58%
Grants-in-Aid - General	10,103	11,184	7.41	7.78	0.37	5.02%
Regional Parks	97,320	109,762	71.36	76.35	4.99	6.99%
Emergency Telephone - 911	27,298	32,032	20.02	22.28	2.27	11.32%
Cemeteries	24,832	28,415	18.21	19.77	1.56	8.55%
Regional Animal Shelter	11,032	11,870	8.09	8.26	0.17	2.07%
Waste Management	351,897	251,748	258.03	175.12	(82.91)	-32.13%
Regional Emergency Preparedness	28,745	31,011	21.08	21.57	0.49	2.34%
Heritage Conservation	31,286	33,932	22.94	23.60	0.66	2.89%
Total Regional Services	866,667	838,182	635.49	583.05	(52.45)	-8.25%
Electoral Area Services						
Shared Services						
EA Administration	40,667	46,410	29.82	32.28	2.46	8.26%
EA Feasibility Studies	5,362	5,537	3.93	3.85	(0.08)	-2.03%
Planning	96,041	99,143	70.42	68.96	(1.46)	-2.07%
Development Services	15,709	20,436	11.52	14.22	2.70	23.41%
Para-transit	42,558	53,243	31.21	37.04	5.83	18.68%
House Numbering	3,550	8,021	2.60	5.58	2.98	114.37%
Emergency Preparedness	-	-	-	-	-	-
Powell River Library	110,178	121,753	80.79	84.69	3.90	4.83%
Septage Disposal	9,386	9,671	6.88	6.73	(0.16)	-2.25%
Economic Development	- 639	135	(0.47)	0.09	0.56	-120.07%
Social Planning	- 5,425	382	(3.98)	0.27	4.24	-106.68%
Sub-Regional Recreation	80,375	81,659	58.94	56.80	(2.13)	-3.62%
Sub-Total Shared E.A. Services	397,761	446,391	291.66	310.51	18.85	6.46%
Individual Area Services						
Grants-in-Aid - Individual Areas	26,524	22,264	19.45	15.49	(3.96)	-20.37%
Community Recreation - KC Community	61,103	61,088	44.80	42.49	(2.31)	-5.16%
Malaspina Fire Protection	614,065	645,489	511.97	527.41	15.44	3.02%
Sub-Total Individual Area Services	701,692	728,841	576.22	585.39	9.17	1.59%
Total Electoral Area Services	1,099,452	1,175,232	867.88	895.90	28.02	3.23%
Total Requisition	1,966,119	2,013,414	1,503.38	1,478.95	(24.43)	-1.62%

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2026 Revised Assessment Roll Values.

Average Residential Values	
2025	686,312
2026	702,443

BASED ON 2026 COMPLETED ROLL VALUES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - ELECTORAL AREA D

	2025 Tax Requisition	2026 Tax Requisition	2025 Estimated Tax per Avg Household	2026 Estimated Tax per Avg Household	Change \$	Tax Change (%)
Regional Services						
General Administration	177,364	191,859	130.07	135.91	5.85	4.50%
Grants-in-Aid - General	6,306	6,537	4.62	4.63	0.01	0.15%
Regional Parks	60,745	64,159	44.55	45.45	0.90	2.03%
Emergency Telephone - 911	17,039	18,723	12.49	13.26	0.77	6.15%
Cemeteries	15,500	16,610	11.37	11.77	0.40	3.52%
Regional Animal Shelter	6,886	6,938	5.05	4.92	(0.13)	-2.67%
Waste Management	219,648	147,154	161.07	104.24	(56.83)	-35.28%
Regional Emergency Preparedness	17,942	18,127	13.16	12.84	(0.32)	-2.40%
Total Regional Services	521,430	470,107	382.38	333.02	(49.35)	-12.91%
Electoral Area Services						
Shared Services						
EA Administration	24,216	25,981	17.76	18.41	0.65	3.64%
EA Feasibility Studies	3,347	3,237	2.45	2.29	(0.16)	-6.58%
Planning	59,947	57,952	43.96	41.05	(2.91)	-6.61%
Development Services	9,805	11,945	7.19	8.46	1.27	17.68%
Para-transit	26,564	31,122	19.48	22.05	2.57	13.18%
House Numbering	2,216	4,689	1.62	3.32	1.70	104.43%
Powell River Library	68,771	71,168	50.43	50.41	(0.02)	-0.03%
Septage Disposal	5,858	5,653	4.30	4.00	(0.29)	-6.79%
Economic Development	- 399	79	(0.29)	0.06	0.35	-119.14%
Social Planning	- 3,386	223	(2.48)	0.16	2.64	-106.37%
Sub-Total Shared E.A. Services	196,938	212,049	144.42	150.21	5.80	4.01%
Individual Area Services						
Grants-in-Aid - Individual Areas	28,328	9,426	20.77	6.68	(14.10)	-67.86%
Emergency Program Area D	15,000	15,000	11.00	10.63	(0.37)	-3.40%
Texada Health Centre	102,262	106,574	74.99	75.50	0.50	0.67%
Texada Recreation Commission	136,581	178,077	100.16	126.15	25.99	25.95%
Texada Airport	131,119	135,827	96.15	96.22	0.07	0.07%
Texada Marine [Van Anda Dock]	71,000	72,285	52.07	51.21	(0.86)	-1.65%
Texada Heritage	28,613	28,919	20.98	20.49	(0.50)	-2.37%
Sub-Total Individual Area Services	512,903	546,108	376.12	386.86	10.74	2.85%
Total Electoral Area Services	709,842	758,157	520.54	537.07	16.53	3.18%
Total Requisition	1,231,272	1,228,264	902.92	870.09	(32.82)	-3.64%

Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.
Requisition and tax estimates are based on BCAA 2026 Revised Assessment Roll Values.

Average Residential Values	
2025	428,419
2026	418,144

**BASED ON 2026 COMPLETED ROLL VALUES
RESIDENTIAL TAX RATES PER AVERAGE HOUSEHOLD - ELECTORAL AREA E**

	2025	2026	2025	2026	Change	Tax Change
	Tax Requisition	Tax Requisition	Estimated Tax per Avg Household	Estimated Tax per Avg Household	\$	(%)
Regional Services						
General Administration	76,226	89,448	167.73	168.41	0.69	0.41%
Grants-in-Aid - General	2,710	3,048	5.96	5.74	(0.22)	-3.77%
Regional Parks	26,107	29,912	57.45	56.32	(1.13)	-1.96%
Regional Emergency Preparedness	7,711	8,451	16.97	15.91	(1.06)	-6.22%
Waste Management	94,398	68,605	207.71	129.17	(78.54)	-37.81%
Total Regional Services	207,152	199,464	455.82	375.56	(80.26)	-17.61%
Electoral Area Services						
Shared Services						
EA Administration	10,431	12,113	22.95	22.81	(0.14)	-0.63%
EA Feasibility Studies	1,438	1,509	3.17	2.84	(0.32)	-10.23%
Social Planning	(1,455)	104	(3.20)	0.20	3.40	-106.12%
Sub-Total Shared E.A. Services	10,414	13,726	22.91	25.84	2.93	12.78%
Individual Area Services						
Grants-in-Aid - Individual Areas	20,626	8,656	45.38	16.30	(29.09)	-64.09%
Community Recreation - LCA grant	20,370	17,934	44.82	33.77	(11.05)	-24.66%
Lasqueti Library - VIRL	39,743	42,274	87.45	79.59	(7.86)	-8.98%
Lasqueti Marine Ramp	7,930	11,014	17.45	20.74	3.29	18.85%
Lasqueti Island Fire Protection	281,969	309,973	675.56	635.36	(40.19)	-5.95%
Lasqueti Health Centre	45,000	45,000	99.02	84.73	(14.29)	-14.43%
Sub-Total Individual Area Services	415,637	434,852	969.68	870.49	(99.19)	-10.23%
Total Electoral Area Services	426,051	448,578	992.60	896.33	(96.26)	-9.70%
Total Requisition	633,203	648,042	1,448.42	1,271.89	(176.53)	-12.19%

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

Requisition and tax estimates are based on BCAA 2026 Revised Assessment Roll Values.

Average Residential Values

2025	552,476
2026	518,144



Reserves

Regional District reserves are funds set aside to provide financial stability, including protection against revenue shortfalls, to stabilize annual requisitions, and to support future financial commitments. These reserves are essential for maintaining a strong and sustainable financial position.

Regional District reserves are classified into two categories: non-statutory reserves and statutory reserves.

Non-statutory reserves are created and maintained without a bylaw, whereas statutory reserves are established through a formal bylaw and most statutory reserves can only be used for capital purposes.

STATUTORY RESERVE FUNDS SUMMARY

Service	2026					2027 Close	2028 Close	2029 Close	2030 Close
	Open	Contrib.	Interest	Spending	Close				
General Administration	155	1	2	-	158	161	175,164	175,168	175,172
Regional Feasibility	43,375	-	800	-	44,175	44,175	46,575	46,575	47,375
Regional Parks Acquisition	1,214,414	183,000	11,031	-	1,408,445	1,606,356	1,808,226	2,014,133	2,224,158
Cemetery Care Fund	467,994	13,000	7,192	-	488,186	509,052	530,614	552,893	575,913
Malaspina VFD Reserve #1	543,485	200,000	6,412	(55,000)	694,897	901,897	1,109,297	1,316,597	(176,003)
Malaspina VFD Reserve #2	724,015	110,000	6,620	-	840,635	959,599	1,080,803	1,204,207	1,329,811
Lasqueti VFD	395,475	45,000	5,367	(120,752)	325,089	380,317	445,919	508,841	562,083
Savary VFD	661,599	100,000	6,491	(444,390)	323,700	375,471	473,742	509,713	613,284
Northside VFD	87,514	150,000	400	(81,859)	156,055	275,855	365,355	485,855	619,855
Myrtle Pond Water	286,262	29,044	4,929	(5,000)	315,236	357,841	413,317	371,251	434,456
Lund Sewer	200,014	24,116	1,409	(62,000)	163,540	141,412	123,246	120,059	145,730
Lund Sewer DCC	10,922	-	190	-	11,112	11,305	11,502	11,703	11,908
Texada Health Centre	182,268	24,000	1,758	-	208,026	235,784	223,542	251,300	233,058
Texada Recreation Commission	239,497	10,000	4,632	(28,000)	226,129	191,534	206,439	221,844	197,849
Community Parks (Cash in Lieu)	818,796	-	16,376	-	835,172	851,875	868,913	886,291	904,017
Community Works (Note)	2,257,528	406,373	22,240	(1,205,808)	1,480,333	1,611,118	2,066,365	2,530,392	2,253,375
Total Statutory Reserves	8,133,314	1,294,534	95,849	(2,002,810)	7,520,887	8,454,553	9,948,219	11,206,822	10,152,041

NON-STATUTORY RESERVE FUNDS SUMMARY

Service	2026					2027 Close	2028 Close	2029 Close	2030 Close
	Open	Contrib.	Interest	Cap. Spend	Op. Spend				
General Administration	1,131,317	-	6,857	(195,000)	-	943,174	954,168	1,031,302	1,423,579
COVID19 Safe Restart Funding	13,199	-	224	-	-	13,423	405	405	-
Local Government Climate Action	184,937	-	3,699	-	(125,000)	63,636	131,719	201,263	272,298
BC Growing Communities Fund	1,543,163	-	42,690	-	-	1,585,853	1,610,853	1,645,853	1,680,853
Electoral Area Administration	117,034	-	2,975	-	(50,000)	70,009	75,009	80,009	85,009
EA Feasibility	329,230	26,065	4,709	-	(40,000)	320,005	347,308	374,707	402,204
Planning	170,631	2,660	3,413	-	(49,000)	127,704	62,921	66,538	69,955
Regional Parks Planning	1,131,555	91,630	14,299	(524,952)	-	712,532	842,628	850,255	867,351
Cemetery	259,194	11,339	5,445	(149,700)	-	126,278	143,062	140,846	113,630
Regional Animal Shelter	3,982	-	69	-	-	4,051	4,123	4,196	4,272
Regional Emergency Preparedness	451,287	30,000	4,672	(180,000)	-	305,959	339,331	373,403	408,175
Lasqueti Island Landfill Liability	470,859	(0)	8,773	-	-	479,632	488,204	496,559	504,681
Waste Management	873,334	300,000	12,100	(151,000)	-	1,034,434	1,397,434	1,765,434	2,228,434
Waste Mgmt Shoreline Cleanup	13,331	-	180	-	-	13,511	13,721	13,961	14,231
Septage Disposal	370,058	26,000	4,994	-	-	401,052	432,662	464,897	497,767
Northside Recreation	170,856	15,000	5,251	193,467	-	384,573	427,824	447,871	505,018
Malaspina VFD	299,263	20,000	4,206	(91,675)	-	231,793	193,960	219,327	237,794
Myrtle Pond Water	85,293	3,800	1,196	-	-	90,289	95,425	100,705	106,130
Texada Health Centre	20,741	1,000	202	-	-	21,943	23,169	24,419	25,693
Texada Airport	386,596	20,396	7,732	(60,000)	-	354,724	382,743	357,770	84,064
Texada Airport - Runway	264,633	34,903	5,293	-	-	304,829	345,626	387,023	429,020
Texada Airport - Fencing	43,667	4,129	873	-	-	48,669	53,271	57,973	62,775
Texada Marine	249,671	49,599	1,925	-	-	301,194	355,104	412,250	445,857
Texada Heritage	95,283	-	966	-	-	96,249	97,234	98,239	99,264
Savary Island Marine	821,861	254,056	16,437	-	-	1,092,354	1,390,191	1,696,474	1,983,600
Savary Island Marine Barge Reser	34,448	8,061	689	-	-	43,198	52,078	60,998	69,958
Lasqueti Island Marine	94,749	5,000	2,061	-	-	101,810	108,412	115,046	121,713
Total Non-Statutory Reserves	9,630,172	903,638	161,931	(1,158,861)	(264,000)	9,272,880	10,368,586	11,487,725	12,743,328
Total Stat and Non-Stat Reserve	17,763,486	2,198,173	257,779	(3,161,670)	(264,000)	16,793,767	18,823,139	21,435,945	23,950,150

Community Works Funding

The Community Works Fund (CWF) is one of the funding streams of the Canada Community-Building Fund.

The CWF allocates funding to all local governments in BC based on a per capita formula that includes a funding floor.

Local governments may direct the funding towards eligible costs of eligible projects as set out in the CWF agreement and report annually on these projects and their outcomes.

COMMUNITY WORKS FUND REVENUE & EXPENDITURES

	2025 Actual	2026	2027	2028	2029	2030
Revenue						
Balance Forward	874,562	2,257,528	1,180,732	1,611,118	2,066,365	1,780,392
Annual Allocation	406,372	406,373	406,373	422,627	422,627	422,627
Interest	67,441	22,240	24,013	32,620	41,400	50,356
Funds Available	1,348,375	2,686,141	1,611,118	2,066,365	2,530,392	2,253,375
Expenditures (Approved)						
Waste Management						
Resource Recovery Centre (repayment from 2024)	(1,117,052)					
Lund Sewer						
Scada System (Approved)		40,000				
Lasqueti Volunteer Fire Department						
Fire Apparatus (Approved)		300,000				
Northside Volunteer Fire Department						
Fire Apparatus (Approved)	150,000					
In Camera (Approved)		865,808				
Malaspina Volunteer Fire Department						
Replace 2005 Pumper Truck (E19)					750,000	
Myrtle Pond Water System						
New well		172,500				
Texada Recreation Commission						
Texada Community Hall renovations		55,000				
Farmer's Market Booth Electrical Upgrades		10,000				
Savary Island Marine						
Savary Island Wharf Fire Protection	57,899	62,101				
Total Expenditures / Commitments	(909,153)	1,505,409	-	-	750,000	-
Reserve Fund Balance	2,257,528	1,180,732	1,611,118	2,066,365	1,780,392	2,253,375

Local Government Climate Action

The Local Government Climate Action Program (LGCAP) provides local governments and Modern Treaty Nations with funding, guidance and direct support to effectively implement climate actions across B.C.

This funding supports timely local climate action that reduces greenhouse gas (GHG) emissions, prepares communities for the impacts of a changing climate and creates new opportunities for people in the clean economy.

LOCAL GOVERNMENT CLIMATE ACTION PLANNING FUND REVENUE & EXPENDITURES

	2025 Actual	2026	2027	2028	2029	2030
Revenue						
Balance Forward	262,565	184,937	63,636	131,719	201,263	272,298
Annual Allocation	-		70,402	70,402	70,402	70,402
Interest	7,451	3,699	2,681	4,142	5,633	7,154
Funds Available	270,017	188,636	136,719	206,263	277,298	349,854
Expenditures & Commitments						
General Administration						
Replace HVAC Unit 201/202	48,000					
Planning						
Green Shores for Homes Training/Education	5,000	5,000	5,000	5,000	5,000	5,000
Cemeteries						
Replace Mausoleum Windows	32,080					
Waste Management						
Replace Black Point Recycling Depot						
New Lund Recycling Depot		120,000				
Total Expenditures / Commitments	85,080	125,000	5,000	5,000	5,000	5,000
Reserve Fund Balance	184,937	63,636	131,719	201,263	272,298	344,854

Debt

In British Columbia, regional districts manage long-term debt primarily for capital infrastructure and facilities through the Municipal Finance Authority of BC (MFA). Using a regional ‘joint and several liability’ model, the entire regional district guarantees the debt, supporting a high “AAA” credit rating.

Most long term borrowing requires elector approval, based on participating areas, loan authorization bylaws, and provincial approval in most cases.

Loan repayments cannot exceed a 30-year amortization period.

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
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
Total City of PR Principal		3,283	728,898	728,898	728,898	728,898
Total City of PR Interest		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	447,000	207,000	-	-	-
Principal		410,000	200,000	-	-	-
Interest		37,000	7,000	-	-	-
Subtotal General Administration	2024-2054	447,000	207,000	-	-	-
Subtotal General Admin Principal		410,000	200,000	-	-	-
Subtotal General Admin Interest		37,000	7,000	-	-	-
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 (10 years)	2026-2036	68,000	282,000	282,000	282,000	282,000
Principal		-	192,000	192,000	192,000	192,000
Interest		68,000	90,000	90,000	90,000	90,000
Resource Recovery Center / Waste Transfer Station Short Term	2026	33,333				
Principal		33,333				
Interest						
Subtotal Waste Management		941,636	1,122,303	1,122,303	1,122,303	1,122,303
Subtotal Waste Management Principal		328,233	520,233	520,233	520,233	520,233
Subtotal Waste Management Interest		613,403	602,070	602,070	602,070	602,070

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)		56,000	77,000	77,000	77,000	77,000
Principal		-	21,000	21,000	21,000	21,000
Interest		56,000	56,000	56,000	56,000	56,000
Lund Community Centre Upgrade (5 year propos 2026-2030)		71,000	71,000	71,075	69,175	63,920
Principal		56,180	59,550	63,175	63,175	57,920
Interest		14,820	11,450	7,900	6,000	6,000
Subtotal Northside Recreation		127,000	148,000	148,075	146,175	140,920
Subtotal NS Recreation Principal		56,180	80,550	84,175	84,175	78,920
Subtotal NS Recreation Interest		70,820	67,450	63,900	62,000	62,000
Malaspina VFD						
Fire Truck Replace E53 & E54 Equipment Financ 2029		46,351	46,351	46,351	18,916	-
Principal		40,282	40,282	40,282	16,449	-
Interest		6,069	6,069	6,069	2,467	-
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 2039		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	70,246	51,330
Subtotal MVFD Principal		76,819	77,945	79,069	55,930	39,481
Subtotal MVFD Interest		20,862	19,736	18,612	14,317	11,849
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
Subtotal NVFD Principal		60,341	60,341	60,341	60,341	60,341
Subtotal NVFD Interest		53,020	52,520	51,520	51,020	51,020
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
Subtotal Myrtle Pond Principal		2,649	2,649	2,649	2,649	2,649
Subtotal Myrtle Pond Interest		2,436	2,436	2,436	2,436	1,218
Lund Sewer System						
Treatment Plant Upgrade 2026		1,526	-	-	-	-
Principal		1,342	-	-	-	-
Interest		184	-	-	-	-
Subtotal Lund Sewer		1,526	-	-	-	-
Subtotal Lund Sewer Principal		1,342	-	-	-	-
Subtotal Lund Sewer Interest		184	-	-	-	-

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
Subtotal Texada HC Principal		7,551	7,551	7,551	7,551	7,551
Subtotal Texada HC Interest		6,493	6,493	6,493	6,493	6,493
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
Subtotal Texada Airport Principal		-	-	-	42,120	42,120
Subtotal Texada Airport Interest		-	-	-	110,600	110,600
Total qRD Debt Payments		1,747,333	1,706,974	1,499,049	1,621,934	1,596,545
Total qRD Principal		943,115	949,269	754,018	772,999	751,295
Total qRD Interest		804,218	757,705	745,031	848,936	845,250
Total City and qRD Debt Payments		3,573,211	3,532,852	3,324,927	3,447,812	3,414,848

Capital Plan

Capital plans are multi-year, strategic financial planning tools that guide the investment, renewal, and replacement of publicly owned capital infrastructure and assets.

The qathet Regional District delivers a diverse range of services supported by a broad portfolio of assets, including infrastructure, facilities, and equipment.

Effective capital planning ensures these assets are properly operated, maintained, replaced, and retired over time.

This lifecycle approach supports sustainable service delivery by meeting regulatory requirements, managing costs, and maintaining reliable services that align with community needs and expectations over long periods of time.

Each project is categorized with an “N (New), R (Replacement) or a U (Upgrade) to depict what type of investment work is contemplated on the assets. The following explains what each classification means:

•N (New) – A new capital project

This means creating something that does not already exist. For example: Building a brand-new facility or installing a system from scratch.

•R (Replacement) – A replacement project

This involves swapping out an existing asset that is worn out, obsolete or no longer efficient. For example: Replacing an old vehicle with a newer model.

•U (Upgrade) – An upgrade project

This involves enhancement of an existing asset rather than replacing it entirely. For example: Constructing an addition to an existing building.



qathet Regional District 2026-2030 Capital Plan

Project	Category	Description	Type	Start Year	2026	2027	2028	2029	2030	Funding Source
REGIONAL SERVICES										
GENERAL ADMINISTRATION										
C0156	Vehicles	01-6-1000-1478	Operational Services - Replace Tandem Axle Trailer CS-107	R	2026	25,000	-	-	-	Reserve (NS)
C0333	Equipment	01-6-1000-1475	Replace Multi-function Copier Unit 201	R	2024	10,000	-	-	-	Reserve (NS)
C0426	Equipment	01-6-1000-1475	Flag Pole	N	2025	5,000	-	-	-	Reserve (NS)
C0435	Equipment	01-6-1000-1475	Accounting software system	R	2026	100,000	-	-	-	Reserve (NS)
C0436	Vehicles	01-6-1000-1478	Replace CS-2	R	2026	55,000	-	-	-	Reserve (NS)
C0248	Vehicles	01-6-1000-1478	Operational Services - Replace Cube Van CS-5	R	2027	-	5,000	-	-	Other
C0248	Vehicles	01-6-1000-1478	Operational Services - Replace Cube Van CS-5	R	2027	-	80,000	-	-	Reserve (NS)
C0343	Vehicles	01-6-1000-1478	Replace Utility Trailer	R	2027	-	8,000	-	-	Reserve (NS)
C0344	Vehicles	01-6-1000-1478	Replace Passenger Vehicle - eplace AD-1 2017 Sedan	R	2027	-	40,000	-	-	Reserve (NS)
C0371	Equipment	01-6-1000-1475	Printing Device - Large Format Plotter - Unit 201	R	2026	-	12,000	-	-	Reserve (NS)
C0437	Equipment	01-6-1000-1475	Small printer - Unit 201	R	2027	-	6,000	-	-	Reserve (NS)
C0341	Equipment	01-6-1000-1475	Replace Multi-function Copier CS Offices	R	2028	-	-	15,000	-	Reserve (NS)
C0346	Equipment	01-6-1000-1475	Server Replacement Unit 202	R	2028	-	20,000	-	-	Reserve (NS)
C0373	Building	01-6-1000-1471	Septic System - Maintenance Facility	R	2028	-	40,000	-	-	Reserve (NS)
C0439	Equipment	01-6-1000-1475	Tractor E114 - Lawn Mowing	R	2028	-	55,000	-	-	Reserve (NS)
C0345	Equipment	01-6-1000-1475	Replace Multi-function Copier Unit 202	R	2029	-	-	15,000	-	Reserve (NS)
C0438	Building	01-6-1000-1471	Hot Water Tank - Maint Facility	R	2030	-	-	-	3,000	Reserve (NS)
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	Reserve (NS)
Shelter Point										
C0431	Equipment	01-6-1400-1475	EV charging station	N	2025	32,847	-	-	-	Grant
C0251	Land - Improvements	01-6-1400-1470	Replace Footbridge	R	2024	5,000	-	-	-	Reserve (NS)
C0374	Buildings	01-6-1400-1471	Hot Water Tanks for Caretaker Residence and Concession	R	2026	5,400	-	-	-	Reserve (NS)
C0441	Buildings	01-6-1400-1471	Replace kitchen cabinets - Caretaker's cabin	R	2026	25,000	-	-	-	Reserve (NS)
C0376	Vehicles	01-6-1400-1478	Replace 2012 Load Trail flat deck trailer V027	R	2027	-	5,560	-	-	Reserve (NS)
C0377	Buildings	01-6-1400-1471	Interpretive Archaeology Display - Caretaker's Office	N	2029	-	-	3,000	-	Reserve (NS)
C0378	Buildings	01-6-1400-1471	Replace 2 Outhouses	R	2029	-	-	30,000	-	Reserve (NS)
C0443	Land - Improvements	01-6-1400-1470	Drainage culverts, fencing & gate	R	2030	-	-	-	6,000	Reserve (NS)
C0442	Buildings	01-6-1400-1471	Septic for main washrooms	R	2030	-	-	-	88,000	Reserve (NS)
C0375	Marine	01-6-1400-1474	Replace Concrete Boat Ramps (2 units)	R	2030	-	-	-	100,000	Reserve (NS)
Haywire Bay										
C0379	Buildings	01-6-1500-1471	Metal Cladding for concrete outhouse roofs (2 units)	R	2028	-	3,000	-	-	Reserve (NS)
C0444	Buildings	01-6-1500-1471	Hot Water Tank	R	2028	-	8,000	-	-	Reserve (NS)
C0348	Buildings	01-6-1500-1471	Replace 3 Outhouses	R	2028	-	45,000	-	-	Reserve (NS)
C0211	Buildings	01-6-1500-1471	Replace Exterior Stairs at Caretaker Cabin	R	2029	-	-	6,000	-	Reserve (NS)
C0381	Buildings	01-6-1500-1471	Treated wood decking - hiker/biker cabin	R	2030	-	-	-	3,000	Reserve (NS)
C0445	Land - Improvements	01-6-1500-1470	Culverts	R	2030	-	-	-	18,000	Reserve (NS)
Palm Beach										
C0383	Buildings	01-6-1600-1471	Replace Roof Cedar Shakes on Washroom/Concession building	R	2025	90,000	-	-	-	Reserve (NS)
C0446	Land - Improvements	01-6-1600-1470	Chain Link Backstop	R	2030	-	-	-	12,000	Reserve (NS)
C0447	Land - Improvements	01-6-1600-1470	Parking Lot and site Improvements	R	2030	-	-	-	11,500	Reserve (NS)

qathet Regional District 2026-2030 Capital Plan

Project	Category	Description	Type	Start Year	2026	2027	2028	2029	2030	Funding Source
Craig Park										
C0448	Buildings	01-6-1700-1471	Cookhouse	R	2026	10,000	-	-	-	Reserve (NS)
C0388	Land - Improvements	01-6-1700-1470	Fencing	R	2028	-	-	3,029	-	Reserve (NS)
C0386	Land - Improvements	01-6-1700-1470	Signs & bag dispenser	R	2028	-	-	3,700	-	Reserve (NS)
C0212	Equipment	01-6-1700-1475	Replace Chainlink Backstop	R	2028	-	-	4,000	-	Reserve (NS)
C0349	Equipment	01-6-1700-1475	Replace Tennis Court Net & Equipment	R	2028	-	-	4,000	-	Reserve (NS)
C0253	Equipment	01-6-1700-1475	Replace Water Tank	R	2028	-	-	6,000	-	Reserve (NS)
C0389	Land - Improvements	01-6-1700-1470	Bleachers	R	2029	-	-	-	75,000	Reserve (NS)
C0387	Land - Improvements	01-6-1700-1470	Water Irrigation Improvements	R	2030	-	-	-	23,500	Reserve (NS)
C0252	Equipment	01-6-1700-1475	Replace Irrigation Pump	R	2030	-	-	-	4,000	Reserve (NS)
Kla-ah-Men Lund										
C0432	Equipment	01-6-1820-1475	EV charging station	N	2025	3,509	-	-	-	Grant
C0254	Infrastructure	01-6-1820-1474	Sewer Extension, Septic Tank & Pump for Washroom	N	2026	250,000	-	-	-	Reserve (NS)
C0165	Buildings	01-6-1820-1471	Washroom Building	N	2026	139,552	-	-	-	Reserve (NS)
C0350	Buildings	01-6-1820-1471	Replace Gazebo storage wall sheeting	R	2028	-	-	30,000	-	Reserve (NS)
C0351	Buildings	01-6-1820-1471	Replace Gazebo Dance Floor	R	2028	-	-	12,000	-	Reserve (NS)
C0390	Buildings	01-6-1820-1471	Replace Gazebo Raised Sidewalk	R	2028	-	-	4,500	-	Reserve (NS)
C0391	Buildings	01-6-1820-1471	Replace Gazebo Stage	R	2028	-	-	5,000	-	Reserve (NS)
Subtotal Regional Parks						561,308	5,560	128,229	114,000	291,000
CEMETERIES - POWELL RIVER AND WOODLAND										
Cranberry Cemetery										
C0392	Land - Improvements	01-6-2000-1470	Wooden Slat Fence	R	2025	6,700	-	-	-	Reserve (NS)
C0451	Buildings	01-6-2000-1471	New Columbaria	N	2026	143,000	-	-	-	Reserve (NS)
C0394	Buildings	01-6-2000-1471	Irrigation pump motor & hot water tank	R	2028	-	-	6,500	-	Reserve (NS)
C0393	Buildings	01-6-2000-1471	Building Upgrades	R	2028	-	-	12,500	-	Reserve (NS)
C0450	Vehicles	01-6-2000-1478	Light duty utility trailer (CM-1)	R	2029	-	-	-	5,000	Reserve (NS)
C0395	Equipment	01-6-2000-1475	Casket lowering device	R	2029	-	-	-	9,000	Reserve (NS)
C0396	Buildings	01-6-2000-1471	Building upgrades	R	2029	-	-	-	30,000	Reserve (NS)
C0449	Equipment	01-6-2000-1475	Grass collector for mower (hopper style)	R	2030	-	-	-	11,000	Reserve (NS)
C0256	Equipment	01-6-2000-1475	Replace Mausoleum HVAC & hot water tank	R	2030	-	-	-	93,000	Reserve (NS)
Subtotal Cemeteries						149,700	-	19,000	44,000	104,000
REGIONAL EMERGENCY PREPAREDNESS										
C0258	Equipment	01-6-2300-1475	EOC Generator (UBCM CEPF)	R	2025	38,680	-	-	-	Grant
C0258	Equipment	01-6-2300-1475	EOC Generator (EP2)	R	2025	180,000	-	-	-	Reserve (NS)
C0452	Equipment	01-6-2300-1475	Smart Board	R	2030	-	-	-	15,000	Reserve (NS)
Subtotal Emergency Preparedness						218,680	-	-	-	15,000
WASTE MANAGEMENT										
	Buildings	01-6-3500-1471	Complete WTS armour install	U	2025	10,000	-	-	-	Reserve (NS)
	Land Improvements	01-6-3500-1470	Install railings on 3 bridges	N	2026	15,000	-	-	-	Reserve (NS)
C0171	Buildings	01-6-3500-1471	Texada Metal Transfer Station	U	2025	96,000	-	-	-	Reserve (NS)
C0260	Buildings	01-6-3500-1471	Construct New Lund Recycling Depot Building	N	2026	120,000	-	-	-	Reserve (LGCAP)
C0172	Buildings	01-6-3500-1471	Wood Stove, chimney and asphalt shingles - Lasqueti Free Store	N	2026	30,000	-	-	-	Reserve (NS)
C0456	Equipment	01-6-3500-1475	Fire suppression equipment	N	2026	310,000	-	-	-	Grant (SPF)
C0454	Equipment	01-6-3500-1475	BC used oil recycling infrastructure	N	2026	20,000	-	-	-	Grant
C0455	Equipment	01-6-3500-1475	Generator for RRC Recycle Centre	N	2027	-	150,000	-	-	Grant
C0352	Equipment	01-6-3500-1475	Replace Burnboss Refractory Tiles	R	2028	-	-	45,000	-	Reserve (NS)
C0453	Equipment	01-6-3500-1475	Lasqueti Recycle Depot Battery Bank (50% split with Firehall)	R	2030	-	-	-	3,000	Reserve (NS)
Subtotal Waste Management						601,000	150,000	45,000	-	3,000
SUB-TOTAL REGIONAL SERVICES						1,725,688	306,560	322,229	173,000	416,000
ELECTORAL AREA SERVICES										
PLANNING										

qathet Regional District 2026-2030 Capital Plan

Project	Category		Description	Type	Start Year	2026	2027	2028	2029	2030	Funding Source
C0261	Equipment	01-6-1200-1475	Ortho Photos	R	2027	-	70,000	-	-	-	Reserve (NS)
C0261	Equipment	01-6-1200-1475	Ortho Photos	U	2032	-	-	-	-	-	Reserve (NS)
Subtotal Planning						-	70,000	-	-	-	
RURAL PARATRANSIT											
C0397	Buildings	01-6-3800-1471	Batteries for electrical service in bus shelters	R	2026	8,000	-	-	-	-	Taxes
C0308	Buildings	01-6-3800-1471	New Bus Shelters	U	2027	-	20,000	-	-	-	Taxes
C0308	Buildings	01-6-3800-1471	New Bus Shelters	U	2027	-	50,000	-	-	-	Other Revenue
Subtotal Paratransit						8,000	70,000	-	-	-	
NORTHSIDE RECREATION											
C0174	Buildings	01-6-5000-1471	New Building	N	2023	1,192,198	-	-	-	-	Grant
C0174	Buildings	01-6-5000-1471	New Building	N	2023	580,092	-	-	-	-	Borrowing
C0174	Buildings	01-6-5000-1471	New Building	N	2023	(269,967)	-	-	-	-	Reserve (NS)
C0457	Buildings	01-6-5000-1471	Updating fluorescent to LED lighting in old building	U	2026	10,000	-	-	-	-	Reserve (NS)
C0458	Buildings	01-6-5000-1471	Repair cladding and paint	R	2026	60,000	-	-	-	-	Reserve (NS)
C0508	Buildings	01-6-5000-1471	Replace fencing around propane tank	R	2026	6,500	-	-	-	-	Reserve (NS)
C0029	Land - Improvements	01-6-5000-1470	Playground Equipment	R	2028	-	-	30,000	-	-	Reserve (NS)
Subtotal Northside Recreation						1,578,823	-	30,000	-	-	
VOLUNTEER FIRE DEPARTMENTS											
MALASPINA VOLUNTEER FIRE DEPARTMENT											
C0182	Buildings	01-6-6000-1471	Replace deck at hall no. 1	R	2025	1,570	-	-	-	-	Reserve (NS)
C0335	Equipment	01-6-6000-1475	Cell repeater/booster no. 2 hall	N	2024	1,043	-	-	-	-	Reserve (NS)
C0399	Equipment	01-6-6000-1475	CO monitor for fill station	N	2025	2,062	-	-	-	-	Reserve (NS)
C0428	Equipment	01-6-6000-1475	SCBA Renewal	R	2026	10,000	-	-	-	-	Reserve (NS)
C0466	Buildings	01-6-6000-1471	Washroom facility at hall 2	N	2026	15,000	-	-	-	-	Reserve (S1)
C0464	Equipment	01-6-6000-1475	5000 G Water tank at hall 1	N	2026	20,000	-	-	-	-	Reserve (NS)
C0465	Buildings	01-6-6000-1471	Heat pump at hall 1	N	2026	22,000	-	-	-	-	Reserve (NS)
C0505	Equipment	01-6-6000-1475	SCBA Decontamination Machine	N	2026	35,000	-	-	-	-	Reserve (NS)
C0268	Buildings	01-6-6000-1471	Malaspina Hall 1 Septic System	R	2026	40,000	-	-	-	-	Reserve (S1)
C0266	Equipment	01-6-6000-1475	SCBA Renewal - Tank & Equipment	R	2027	-	62,500	-	-	-	Reserve (NS)
C0459	Equipment	01-6-6000-1475	SCBA - Tank	R	2029	-	-	-	6,100	-	Reserve (NS)
C0460	Vehicles	01-6-6000-1478	Replace 2005 Ford Pumper Truck (Engine 19)	R	2029	-	-	-	750,000	-	Reserve (CW)
C0462	Buildings	01-6-6000-1471	Propane Generator	R	2030	-	-	-	-	10,000	Reserve (NS)
C0463	Land - Improvements	01-6-6000-1470	Flagpole	R	2030	-	-	-	-	10,000	Reserve (NS)
C0461	Buildings	01-6-6000-1471	Malaspina Hall overhead doors and hot water tank	R	2030	-	-	-	-	26,000	Reserve (NS)
C0218	Equipment	01-6-6000-1475	Radio Antenna at Hall 2 Replacement	R	2030	-	-	-	-	13,000	Reserve (NS)
C0180	Equipment	01-6-6000-1475	Radio Antenna at Hall 1 Replacement	R	2030	-	-	-	-	22,000	Reserve (NS)
C0467	Buildings	01-6-6000-1471	Firehall #1 replacement	R	2030	-	-	-	-	1,700,000	Reserve (S1)
Subtotal Malaspina Fire						146,675	62,500	-	756,100	1,781,000	

qathet Regional District 2026-2030 Capital Plan

Project	Category	Description	Type	Start Year	2026	2027	2028	2029	2030	Funding Source
LASQUETI ISLAND VOLUNTEER FIRE DEPARTMENT										
C0310	Equipment	01-6-6100-1475	Drying cabinets	R	2023	1,760				Reserve (S)
C0311	Equipment	01-6-6100-1475	Water tanks	R	2023	1,492				Reserve (S)
C0336	Equipment	01-6-6100-1475	Fuel tank and structure	N	2024	8,500				Reserve (S)
C0400	Equipment	01-6-6100-1475	CO Monitor for fill station	N	2025	9,000	-	-	-	Reserve (S)
C0353	Vehicles	01-6-6100-1478	Replace Apparatus E-94 (used)	R	2026	300,000	-	-	-	Reserve (CW)
C0353	Vehicles	01-6-6100-1478	Replace Apparatus E-94 (used)	R	2026	100,000	-	-	-	Reserve (S)
C0468	Buildings	01-6-6100-1471	Firehall #2 - Replace Wood Outhouse	R	2027	-	10,000	-	-	Reserve (S)
C0469	Equipment	01-6-6100-1475	Firehall #1 - Battery Bank (50% split with recycling depot)	R	2029	-	-	3,000	-	Reserve (S)
C0470	Land - Improvements	01-6-6100-1470	Firehall #2 - Drainage culvert & resurface gravel driveway	R	2030	-	-	-	6,100	Reserve (S)
C0471	Buildings	01-6-6100-1471	Firehall #1 - Refinish interior floor	R	2030	-	-	-	6,800	Reserve (S)
Subtotal Lasqueti Island Fire					420,752	10,000	-	3,000	12,900	
SAVARY ISLAND VOLUNTEER FIRE DEPARTMENT										
C0100	Vehicles	01-6-6200-1478	Engine 21 replacement	R	2025	420,643				Reserve (S)
C0188	Equipment	01-6-6200-1475	SCBA renewal	R	2025	4,207				Reserve (S)
C0337	Equipment	01-6-6200-1475	Rainwater collection system	N	2025	1,350				Reserve (S)
C0401	Equipment	01-6-6200-1475	SCBA packs, bottles, masks	N	2025	8,000				Reserve (S)
C0402	Equipment	01-6-6200-1475	PPE gear dryer	N	2025	5,190				Reserve (S)
C0478	Equipment	01-6-6200-1475	5,000 gallon water tank	N	2026	5,000	-	-	-	Reserve (S)
C0472	Buildings	01-6-6200-1471	Replace Hot Water Tank hall #1	R	2027	-	3,000	-	-	Reserve (S)
C0473	Buildings	01-6-6200-1471	Refinish floors at all 3 halls	R	2027	-	20,000	-	-	Reserve (S)
C0474	Land - Improvements	01-6-6200-1470	Resurface driveway & parking lot	R	2027	-	3,500	-	-	Reserve (S)
C0475	Equipment	01-6-6200-1475	SCBA Self-contained	R	2027	-	25,000	-	-	Reserve (S)
C0476	Equipment	01-6-6200-1475	Fire Truck Refill Pump Motor	R	2028	-	-	6,000	-	Reserve (S)
C0477	Vehicles	01-6-6200-1478	Replace 1999 pickup T-26	R	2029	-	-	-	70,000	Reserve (S)
C0479	Land - Improvements	01-6-6200-1470	Firehall #3 - Replace concrete sidewalk	R	2030	-	-	-	4,100	Reserve (S)
Subtotal Savary Island Fire					444,390	51,500	6,000	70,000	4,100	
NORTHSIDE VOLUNTEER FIRE DEPARTMENT										
C0224	Equipment	01-6-6300-1475	SCBA renewal	R	2025	1,995				Reserve (S)
C0403	Equipment	01-6-6300-1475	CO monitor on fill station	N	2025	1,741				Reserve (S)
C0404	Equipment	01-6-6300-1475	Rescue truck equipment/slide master	N	2025	2,123				Reserve (S)
C0272	Buildings	01-6-6300-1471	Lund Satellite Hall - Maintenance Shed	N	2023	8,000	-	-	-	Reserve (S)
C0480	Equipment	01-6-6300-1475	Water tanks 20,000 gallons at hall #2	N	2026	30,000				Reserve (S)
C0485	Land - Improvements	01-6-6300-1470	Hall #2 apron extension	N	2026	15,000	-	-	-	Reserve (S)
C0509	Equipment	01-6-6300-1475	Gear racks	N	2026	6,000				Reserve (S)
C0510	Equipment	01-6-6300-1475	Rugged laptops for mobicad	N	2026	7,000				Reserve (S)
C0511	Equipment	01-6-6300-1475	Rugged laptops for mobicad	N	2026	45,000				Grant
C0354	Equipment	01-6-6300-1475	SCBA Renewal	R	2026	10,000	-	-	-	Reserve (S)
C0481	Buildings	01-6-6300-1471	Northside Firehall #1 - Refinish interior floor	R	2027	-	16,000	-	-	Reserve (S)
C0482	Equipment	01-6-6300-1475	Extraction Tools	R	2027	-	17,200	-	-	Reserve (S)
C0483	Buildings	01-6-6300-1471	Hot Water Tank	R	2028	-	-	3,000	-	Reserve (S)
C0356	Equipment	01-6-6300-1475	SCBA Air Compressor	R	2028	-	-	30,000	-	Reserve (S)
C0484	Equipment	01-6-6300-1475	SCBA Tank	R	2028	-	-	31,500	-	Reserve (S)
C0486	Equipment	01-6-6300-1475	SCBA Renewal	R	2029	-	-	-	34,500	Reserve (S)
C0487	Equipment	01-6-6300-1475	SCBA System - No Tank	R	2030	-	-	-	9,000	Reserve (S)
C0192	Equipment	01-6-6300-1475	Replace Radio Antenna	R	2030	-	-	-	13,000	Reserve (S)
Subtotal Northside Fire					126,859	33,200	64,500	34,500	22,000	
MYRTLE POND WATER										
C0489	Equipment	02-6-6600-1475	New well	N	2026	172,500	-	-	-	Reserve (CW)
C0358	Equipment	02-6-6600-1475	Replace Pumphouse Pump and Instrumentation	R	2029	-	-	100,000	-	Reserve (S)
C0488	Equipment	02-6-6600-1475	Impeller for recirc pump	R	2026	5,000	-	-	-	Reserve (S)
Subtotal Myrtle Pond Water					177,500	-	-	100,000	-	

qathet Regional District 2026-2030 Capital Plan

Project	Category	Description	Type	Start Year	2026	2027	2028	2029	2030	Funding Source
LUND SEWER										
C0340	Equipment	03-6-6900-1475	Pump Replacement	R	2024	25,000	-	-	-	Reserve (S)
C0106	Equipment	03-6-6900-1475	Install SCADA system	N	2026	40,000	-	-	-	Reserve (CW)
C0359	Equipment	03-6-6900-1475	Pump Replacement (Finn Bay Lift Station)	R	2026	25,000	-	-	-	Reserve (S)
C0405	Equipment	03-6-6900-1475	Replace anodes for clarifier and treatment tank pump	R	2026	12,000	-	-	-	Reserve (S)
C0406	Equipment	03-6-6900-1475	Replace Rotating Biological Contactor	R	2027	-	28,000	-	-	Reserve (S)
C0360	Equipment	03-6-6900-1475	Water Treatment Plant RBC Motor Replacement	R	2027	-	7,000	-	-	Reserve (S)
C0361	Equipment	03-6-6900-1475	Pump Replacement (Franzene Lift Station)	R	2028	-	-	25,000	-	Reserve (S)
C0362	Equipment	03-6-6900-1475	Marine Outfall Buoy Replacement	R	2028	-	-	6,000	-	Reserve (S)
C0408	Equipment	03-6-6900-1475	Replace Aerator Manifold Air Lines & Sump Pump	R	2028	-	-	4,000	-	Reserve (S)
C0409	Land - Improvements	03-6-6900-1470	Replace Chain Link Fence	R	2029	-	-	-	7,800	Reserve (S)
C0490	Equipment	03-6-6900-1475	Replace 2 Electrical Control Boxes	R	2029	-	-	-	10,000	Reserve (S)
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	-	Reserve (S)
C0491	Land - Improvements	01-6-7000-1470	Asphalt paving (parking lot) and concrete sidewalk	R	2030	-	-	-	46,000	Reserve (S)
Subtotal Texada Health Center						-	-	40,000	-	46,000
TEXADA RECREATION COMMISSION										
C0493	Equipment	01-6-7100-1475	Gillies Bay Tennis Court net	R	2026	8,000	-	-	-	Reserve (S)
C0512	Land - Improvements	01-6-7100-1470	Fence at Sandpiper's preschool	R	2026	8,000	-	-	-	Reserve (S)
C0492	Buildings	01-6-7100-1471	Market Booth electrical	R	2026	10,000	-	-	-	Reserve (CW)
C0287	Land - Improvements	01-6-7100-1475	Gillies Bay tennis court resurface	R	2026	12,000	-	-	-	Reserve (S)
C0287	Land - Improvements	01-6-7100-1475	Gillies Bay tennis court resurface	R	2026	40,000	-	-	-	Comm Forest
C0410	Buildings	01-6-7100-1471	Texada Community Hall renovations	R	2025	55,000	-	-	-	Reserve (CW)
C0411	Land - Improvements	01-6-7100-1470	Gillies Bay Ballfield chain link fencing	R	2027	-	13,000	-	-	Reserve (S)
C0412	Buildings	01-6-7100-1471	Gillies Bay Old School - Replace flooring & hot water tank	R	2027	-	46,000	-	-	Reserve (S)
C0494	Buildings	01-6-7100-1471	Van Anda Ballfield washrooms renovation	R	2028	-	-	10,000	-	Reserve (S)
C0495	Buildings	01-6-7100-1471	Gillies Bay Old School - HVAC	R	2029	-	-	-	10,000	Reserve (S)
C0496	Land - Improvements	01-6-7100-1470	Erickson Beach - Resurface gravel parking lot	R	2030	-	-	-	3,000	Reserve (S)
C0414	Buildings	01-6-7100-1471	Gillies Bay Ballfield - renovate outhouse	R	2030	-	-	-	4,700	Reserve (S)
C0498	Equipment	01-6-7100-1475	Gillies Bay Tennis Court Basketball backstop	R	2030	-	-	-	10,000	Reserve (S)
C0497	Buildings	01-6-7100-1471	Gillies Bay Old School - Exterior decking, ramps, skirting	R	2030	-	-	-	32,000	Reserve (S)
Subtotal Tex Rec Comm						133,000	59,000	10,000	10,000	49,700
TEXADA AIRPORT										
C0415	Buildings	01-6-7200-1471	Replace carpet in terminal residence	R	2026	5,000	-	-	-	Reserve (NS)
C0506	Land - Improvements	01-6-7200-1470	Replace overhead hydro service pole	R	2026	10,000	-	-	-	Reserve (NS)
C0513	Land - Improvements	01-6-7200-1470	Windsock & pole	R	2026	10,000	-	-	-	Reserve (NS)
C0499	Buildings	01-6-7200-1471	Bicycle storage shed	N	2026	15,000	-	-	-	Reserve (NS)
C0292	Land - Improvements	01-6-7200-1470	Crack Sealing	R	2026	20,000	-	-	-	Reserve (NS)
C0293	Land - Improvements	01-6-7200-1470	Septic System	R	2026	-	-	40,000	-	Reserve (NS)
C0416	Land - Improvements	01-6-7200-1470	Crack Sealing	R	2028	-	-	13,000	-	Reserve (NS)
C0420	Land - Improvements	01-6-7200-1470	Runway Resurfacing	R	2029	-	-	-	300,000	Reserve (NS)
C0420	Land - Improvements	01-6-7200-1470	Runway Resurfacing	R	2029	-	-	-	2,170,000	Borrowing
C0500	Land - Improvements	01-6-7200-1470	Replace steel signs	R	2030	-	-	-	-	6,000
Subtotal Texada Airport						60,000	-	53,000	2,470,000	6,000
TEXADA ISLAND MARINE										
C0501	Infrastructure	01-6-7300-1474	Rebuild dock structure & repair ramp	R	2030	-	-	-	200,000	Reserve (NS)
Subtotal Texada Airport						-	-	-	-	200,000
SAVARY ISLAND MARINE										
C0417	Infrastructure	01-6-8000-1474	Savary Wharf fire protection	N	2025	62,101	-	-	-	Reserve (CW)
C0418	Infrastructure	01-6-8000-1474	Replace Pilings on Wharfhead	R	2030	-	-	-	50,000	Reserve (NS)
C0502	Infrastructure	01-6-8000-1474	Replace 2 signs on Buoy	R	2030	-	-	-	3,000	Reserve (NS)
Subtotal Savary Island Marine						62,101	-	-	-	53,000

qathet Regional District 2026-2030 Capital Plan

Project	Category	Description	Type	Start Year	2026	2027	2028	2029	2030	Funding Source
LASQUETI ISLAND MARINE										
C0503	Land - Improvements	01-6-8600-1470	Lockblock barrier replacement	N	2030	-	-	-	-	5,000 Reserve (NS)
Subtotal Lasqueti Island Marine					-	-	-	-	5,000	
SUB-TOTAL EA SERVICES					3,260,101	391,200	238,500	3,461,400	2,179,700	
CAPITAL PLAN TOTALS					2026	2027	2028	2029	2030	
SUB-TOTAL REGIONAL SERVICES					1,725,688	306,560	322,229	173,000	416,000	
SUB-TOTAL EA SERVICES					3,260,101	391,200	238,500	3,461,400	2,179,700	
TOTAL CAPITAL					4,985,789	697,760	560,729	3,634,400	2,595,700	

Service Budgets

Each qRD service has its own dedicated budget (e.g., sewage, recreation, regional planning). Taxes are based on where you live and which services you receive. Therefore, money collected for one service, such as a fire department, cannot be used to fund a different service, like transit.

As outlined by the Chief Financial Officer and in the Service Summary, qRD services are categorized based on the areas that benefit. Some services benefit the entire qRD region, while others only apply to one or more electoral area, and others only apply to an even smaller area within an electoral area.

Because residents in different electoral areas receive different services, property tax bills for qRD services can vary significantly even for similar properties in close proximity.



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	Yes
Stage	Board Final 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	9.80 %	2,699,609	2,964,133
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
1022 - GRANTS CONDITIONAL PROV GOVT	New this year		-	13,018
1023 - Grants - Other	New this year		-	105,000
1024 - City L.T. Debt Recovery	Decreased	0.95 %	1,843,319	1,825,878
1025 - LG CLIMATE ACTION GRANT	Not used this year		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	Increased	47.50 %	12,000	17,700
1130 - RECOVERIES - OTHER FUNCTIONS - OPERATING	Increased	12.48 %	749,386	842,892
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	Increased	113.09 %	240,000	511,411
Total Revenues		3.32 %	6,842,233	7,069,104
Expenses				
1220 - Salaries & Wages	Increased	12.61 %	1,637,003	1,843,428
1221 - Payroll Benefits & Overhead	Increased	19.35 %	470,073	561,047
1222 - Travel	Increased	37.28 %	36,385	49,950
1223 - Training	Decreased	16.61 %	84,334	70,323
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	47.47 %	28,242	41,650
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	Increased	43.50 %	29,760	42,705
1255 - Consultant	Decreased	29.07 %	439,500	311,720
1260 - Services - Water	New this year		-	2,500
1262 - Services - Postage/Freight	Increased	37.94 %	2,900	4,000

Multiple Sub-Service Summary

General Administration

Object	Changes	Percent Change	2025 Amount	2026 Amount
1268 - Communications/Advertising	Decreased	46.41 %	108,638	58,220
1270 - Other Expenses	Unchanged	0.00 %	11,800	11,800
1271 - Insurance	Increased	5.04 %	31,035	32,600
1299 - Contingency	Unchanged	0.00 %	3,500	3,500
1360 - Audit Fees	Decreased	2.32 %	39,175	38,266
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	Increased	9.95 %	172,206	189,343
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	Decreased	99.65 %	211,955	750
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
1552 - Transfer MRDT Funds to PRESS	New this year		-	105,000
1557 - Debt Payment	Increased	115.79 %	190,000	410,000
1558 - Debt Interest	Decreased	22.92 %	48,000	37,000
Total Expenses		3.94 %	6,722,156	6,987,056

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	2,964,133	3,172,062	3,280,099	3,344,953	3,402,813
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
1022 - GRANTS CONDITIONAL PROV GOVT	13,018	-	-	-	-
1023 - Grants - Other	105,000	115,000	120,000	125,000	130,000
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	-	70,402	70,402	70,402	70,402
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	17,700	12,330	12,670	13,020	13,381
1130 - RECOVERIES - OTHER FUNCTIONS - OPERATING	842,892	844,350	858,956	880,878	896,098
Total Revenues	7,069,104	7,063,794	7,142,365	7,243,744	7,324,047
% Increase		(0.08%)	1.11%	1.42%	1.11%

Multiple Sub-Service Summary

General Administration

	2026	2027	2028	2029	2030
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	511,411	200,000	200,000	200,000	200,000
Total Revenues	7,069,104	7,063,794	7,142,365	7,243,744	7,324,047
% Increase		(0.08%)	1.11%	1.42%	1.11%
Expenses					
1220 - Salaries & Wages	1,843,428	1,904,259	1,961,177	2,019,802	2,080,186
1221 - Payroll Benefits & Overhead	561,047	573,982	585,864	598,056	610,521
1222 - Travel	49,950	51,178	52,227	53,298	54,392
1223 - Training	70,323	70,000	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	41,650	40,160	37,199	38,270	39,373
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	42,705	43,836	45,001	46,201	47,437
1255 - Consultant	311,720	266,430	252,563	228,039	230,310
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	58,220	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	38,266	39,965	41,664	43,362	45,047
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

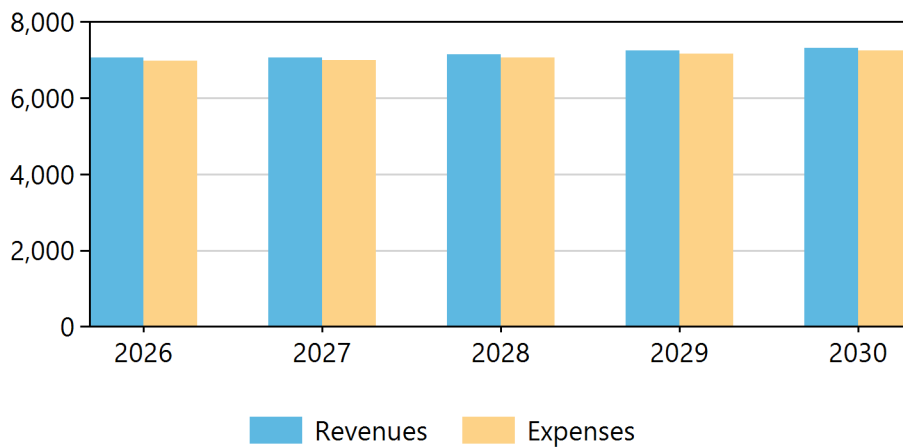
Multiple Sub-Service Summary

General Administration

	2026	2027	2028	2029	2030
1420 - Health & Safety Equipment and Supplies	2,950	2,950	2,950	2,950	2,950
1430 - Consultant - Computer	189,343	128,070	131,913	135,870	146,466
1500 - Transfer to Reserve (NS)	6,857	206,994	207,134	407,277	357,422
1501 - Transfer to Reserve (S)	3	3	175,003	4	4
1504 - Transfer to Reserve (CW)	428,613	430,386	455,247	464,027	472,983
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	750	71,802	71,802	71,802	71,802
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
1552 - Transfer MRDT Funds to PRESS	105,000	115,000	120,000	125,000	130,000
1557 - Debt Payment	410,000	200,000	-	-	-
1558 - Debt Interest	37,000	7,000	-	-	-
Total Expenses	6,987,056	6,988,768	7,064,949	7,165,188	7,242,996
% Increase		0.02%	1.09%	1.42%	1.09%
Net Total	82,048	75,026	77,415	78,556	81,051

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	Yes
Stage	Board Final 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	90.71 %	20,453	1,899
1221 - Payroll Benefits & Overhead	Decreased	71.27 %	5,727	1,645
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		32.57 %	120,077	80,966

Budget 5 Year Forecast

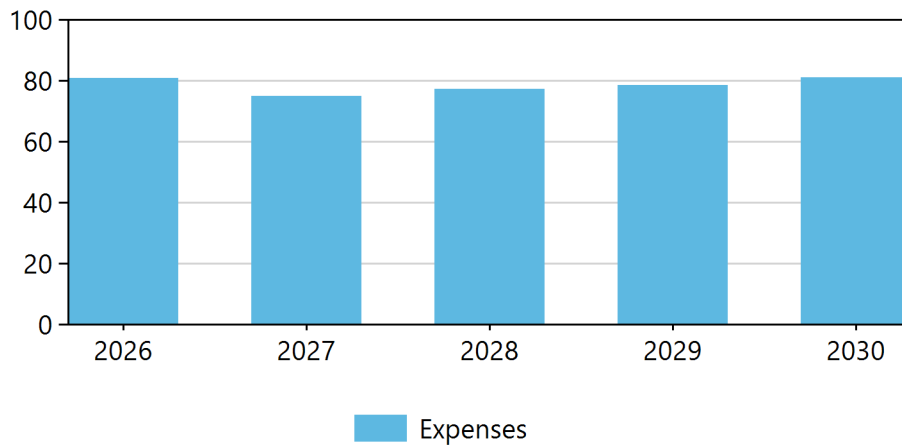
Multiple Sub-Service Summary

Operational Services Administration

	2026	2027	2028	2029	2030
Expenses					
1220 - Salaries & Wages	1,899	1,974	2,033	2,094	2,157
1221 - Payroll Benefits & Overhead	1,645	1,695	1,742	1,790	1,839
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	80,966	75,026	77,415	78,556	81,051
% Increase		(7.34%)	3.18%	1.47%	3.18%
Net Total	(80,966)	(75,026)	(77,415)	(78,556)	(81,051)

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	Yes
Stage	Board Final 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	10.94 %	180,878	200,671
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	8.70 %	53,308	57,947
1142 - Transfer from Reserve (NS)	Increased	11.11 %	45,000	50,000
1150 - SURPLUS PRIOR YEAR - OPERATING	Increased	45.48 %	49,316	71,747
Total Revenues		26.72 %	331,477	420,038
Expenses				
1200 - Electoral Area Expenses	Increased	350.00 %	5,000	22,500
1220 - Salaries & Wages	Decreased	5.34 %	182,296	172,569
1221 - Payroll Benefits & Overhead	Decreased	1.73 %	53,325	52,403
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		26.69 %	331,477	419,949

Multiple Sub-Service Summary

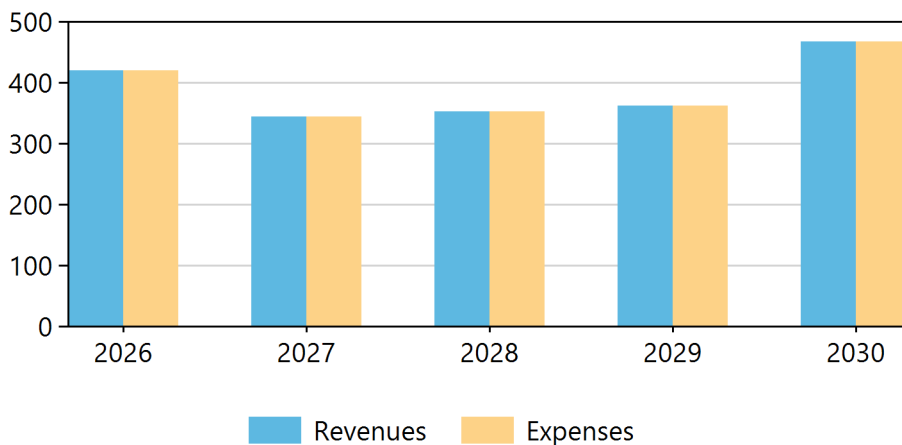
Electoral Area Administration- All Areas

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	200,671	244,557	252,707	260,535	294,413
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	57,947	57,842	58,811	60,377	61,388
1142 - Transfer from Reserve (NS)	50,000	-	-	-	40,000
1150 - SURPLUS PRIOR YEAR - OPERATING	71,747	40,000	40,000	40,000	30,000
Total Revenues	420,038	344,214	353,373	362,807	467,459
% Increase		(18.05%)	2.66%	2.67%	28.85%
Expenses					
1200 - Electoral Area Expenses	22,500	15,000	15,000	15,000	23,000
1220 - Salaries & Wages	172,569	178,468	183,822	189,337	195,017
1221 - Payroll Benefits & Overhead	52,403	53,619	54,721	55,855	57,023
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	419,949	344,214	353,373	362,807	467,459
% Increase		(18.03%)	2.66%	2.67%	28.85%
Net Total	89	-	-	-	-

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	Yes
Stage	Board Final 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	49.44 %	1,464	740
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	133.85 %	(1,064)	360
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

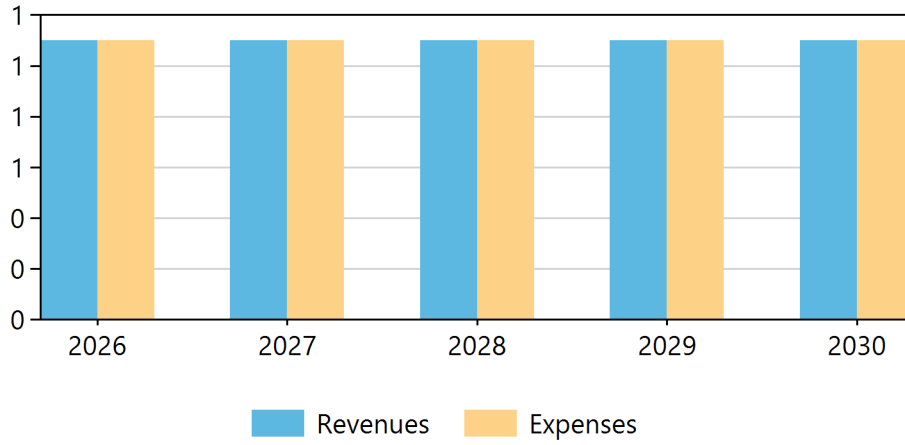
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	740	1,100	1,100	1,100	1,100
1150 - SURPLUS PRIOR YEAR - OPERATING	360	-	-	-	-
Total Revenues	1,100	1,100	1,100	1,100	1,100
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1200 - Electoral Area Expenses	1,100	1,100	1,100	1,100	1,100
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	Yes
Stage	Board Final 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

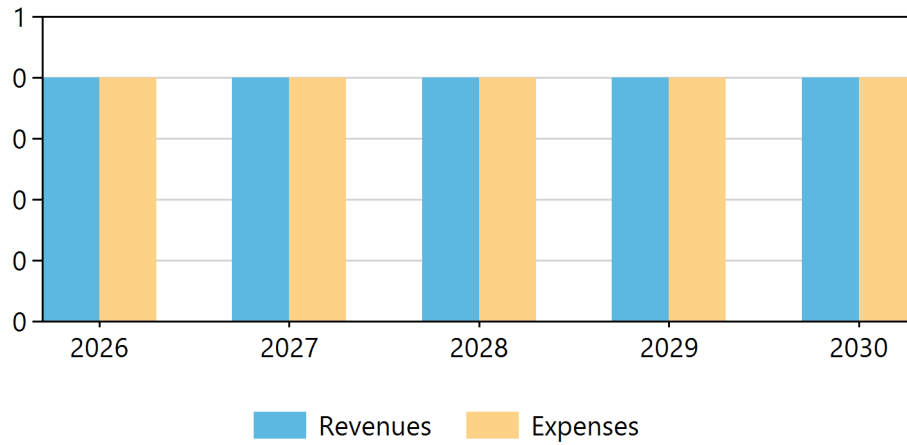
	2026	2027	2028	2029	2030
Revenues					
1150 - SURPLUS PRIOR YEAR - OPERATING	400	400	400	400	400
Total Revenues	400	400	400	400	400
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1200 - Electoral Area Expenses	400	400	400	400	400
Total Expenses	400	400	400	400	400
% Increase		0.00%	0.00%	0.00%	0.00%
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	Yes
Stage	Board Final 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	Increased	4.85 %	1,871	1,962
1150 - SURPLUS PRIOR YEAR - OPERATING	Increased	95.01 %	(31)	(61)
Total Revenues		3.32 %	1,840	1,901
Expenses				
1200 - Electoral Area Expenses	Increased	3.32 %	1,840	1,901
Total Expenses		3.32 %	1,840	1,901

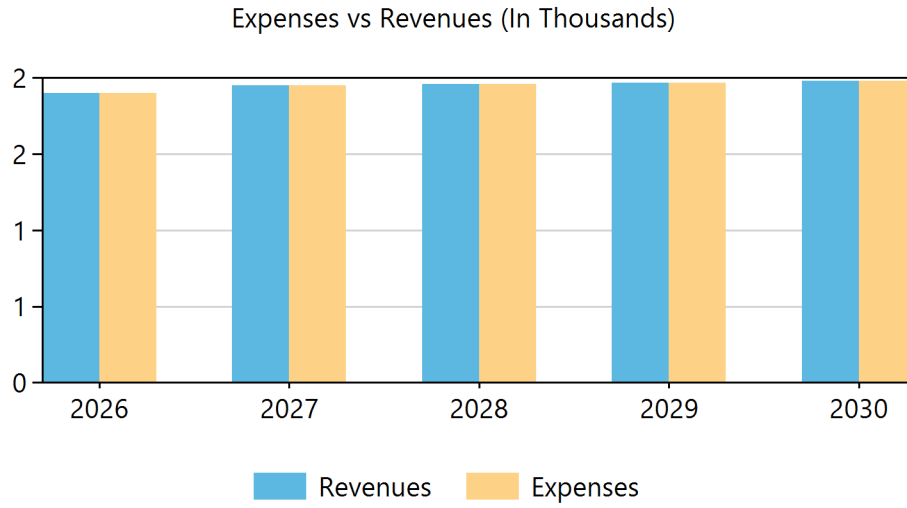
Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	1,962	1,950	1,960	1,970	1,980
1150 - SURPLUS PRIOR YEAR - OPERATING	(61)	-	-	-	-
Total Revenues	1,901	1,950	1,960	1,970	1,980
% Increase		2.58%	0.51%	0.51%	0.51%
Expenses					
1200 - Electoral Area Expenses	1,901	1,950	1,960	1,970	1,980
Total Expenses	1,901	1,950	1,960	1,970	1,980
% Increase		2.58%	0.51%	0.51%	0.51%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Electoral Area Administration - C



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	Yes
Stage	Board Final 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

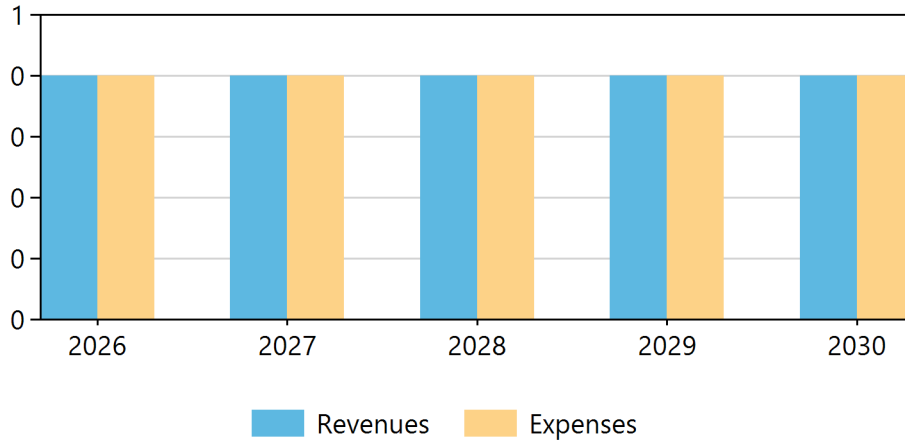
	2026	2027	2028	2029	2030
Revenues					
1150 - SURPLUS PRIOR YEAR - OPERATING	400	400	400	400	400
Total Revenues	400	400	400	400	400
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1200 - Electoral Area Expenses	400	400	400	400	400
Total Expenses	400	400	400	400	400
% Increase		0.00%	0.00%	0.00%	0.00%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

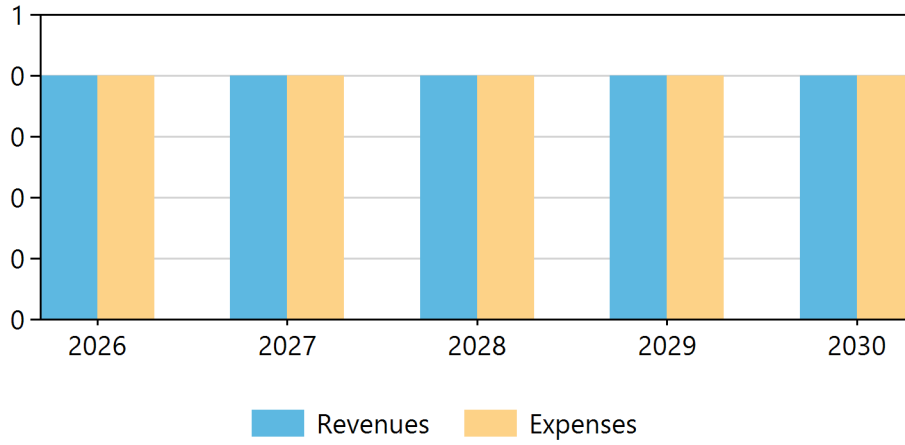
	2026	2027	2028	2029	2030
Revenues					
1150 - SURPLUS PRIOR YEAR - OPERATING	400	400	400	400	400
Total Revenues	400	400	400	400	400
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1200 - Electoral Area Expenses	400	400	400	400	400
Total Expenses	400	400	400	400	400
% Increase		0.00%	0.00%	0.00%	0.00%
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	Yes
Stage	Board Final 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	5.23 %	95,980	101,000
1150 - SURPLUS PRIOR YEAR - OPERATING	Not used this year		20	-
Total Revenues		5.21 %	96,000	101,000
Expenses				
1205 - Grants to Organizations	Increased	5.21 %	96,000	101,000
Total Expenses		5.21 %	96,000	101,000

Budget 5 Year Forecast

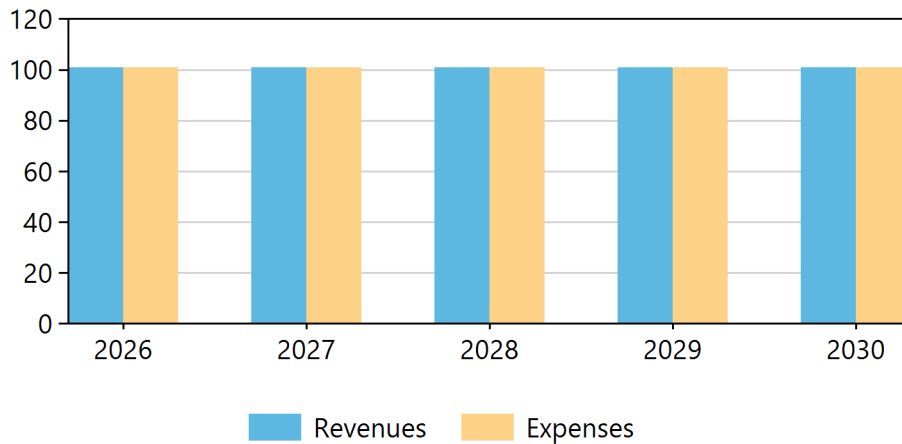
Multiple Sub-Service Summary

Grants-In-Aid - All Areas

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	101,000	101,000	101,000	101,000	101,000
Total Revenues	101,000	101,000	101,000	101,000	101,000
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1205 - Grants to Organizations	101,000	101,000	101,000	101,000	101,000
Total Expenses	101,000	101,000	101,000	101,000	101,000
% 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	Yes
Stage	Board Final 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	1.15 %	71,200	72,017
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	39.16 %	13,121	7,983
Total Revenues		5.12 %	84,321	80,000
Expenses				
1205 - Grants to Organizations	Decreased	5.12 %	84,321	80,000
Total Expenses		5.12 %	84,321	80,000

Budget 5 Year Forecast

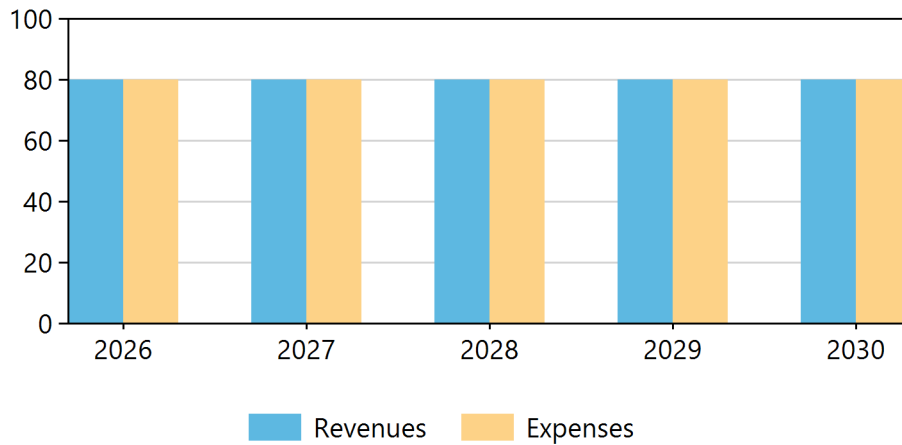
Multiple Sub-Service Summary

Grants-In-Aid - A

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	72,017	80,000	80,000	80,000	80,000
1150 - SURPLUS PRIOR YEAR - OPERATING	7,983	-	-	-	-
Total Revenues	80,000	80,000	80,000	80,000	80,000
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1205 - Grants to Organizations	80,000	80,000	80,000	80,000	80,000
Total Expenses	80,000	80,000	80,000	80,000	80,000
% 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 - 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	Yes
Stage	Board Final 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	8.24 %	19,401	21,000
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	100.00 %	599	-
Total Revenues		5.00 %	20,000	21,000
Expenses				
1205 - Grants to Organizations	Increased	5.00 %	20,000	21,000
Total Expenses		5.00 %	20,000	21,000

Budget 5 Year Forecast

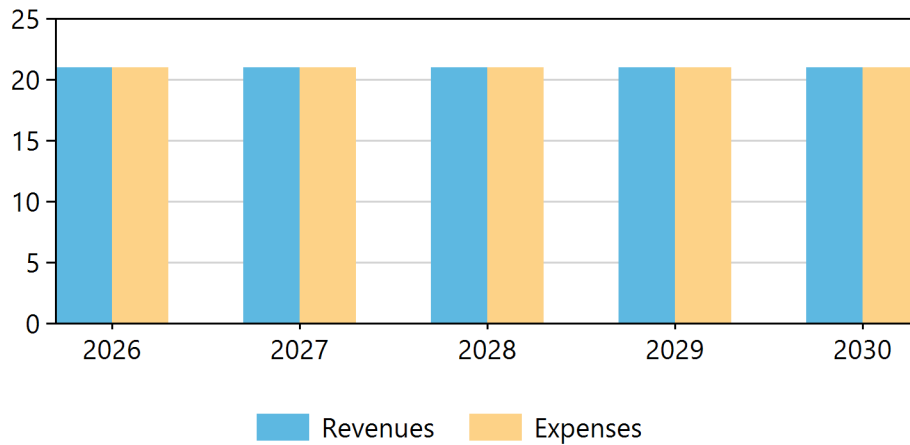
Multiple Sub-Service Summary

Grants-In-Aid - B

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	21,000	21,000	21,000	21,000	21,000
1150 - SURPLUS PRIOR YEAR - OPERATING	-	-	-	-	-
Total Revenues	21,000	21,000	21,000	21,000	21,000
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1205 - Grants to Organizations	21,000	21,000	21,000	21,000	21,000
Total Expenses	21,000	21,000	21,000	21,000	21,000
% 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	Yes
Stage	Board Final 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	Decreased	16.06 %	26,524	22,264
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	24.50 %	11,570	8,736
Total Revenues		18.62 %	38,094	31,000
Expenses				
1205 - Grants to Organizations	Decreased	18.62 %	38,094	31,000
Total Expenses		18.62 %	38,094	31,000

Budget 5 Year Forecast

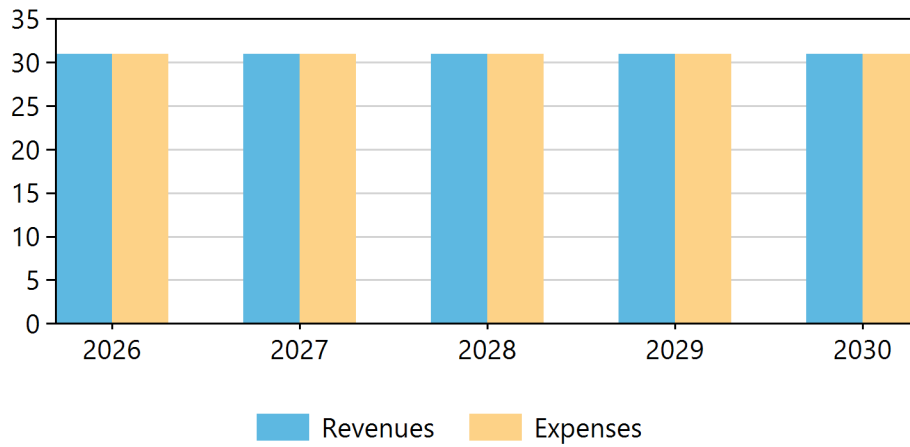
Multiple Sub-Service Summary

Grants-In-Aid - C

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	22,264	31,000	31,000	31,000	31,000
1150 - SURPLUS PRIOR YEAR - OPERATING	8,736	-	-	-	-
Total Revenues	31,000	31,000	31,000	31,000	31,000
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1205 - Grants to Organizations	31,000	31,000	31,000	31,000	31,000
Total Expenses	31,000	31,000	31,000	31,000	31,000
% 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 - 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	Yes
Stage	Board Final 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	66.72 %	28,328	9,426
1150 - SURPLUS PRIOR YEAR - OPERATING	Increased	7,366.77 %	128	9,574
Total Revenues		33.23 %	28,456	19,000
Expenses				
1205 - Grants to Organizations	Decreased	33.23 %	28,456	19,000
Total Expenses		33.23 %	28,456	19,000

Budget 5 Year Forecast

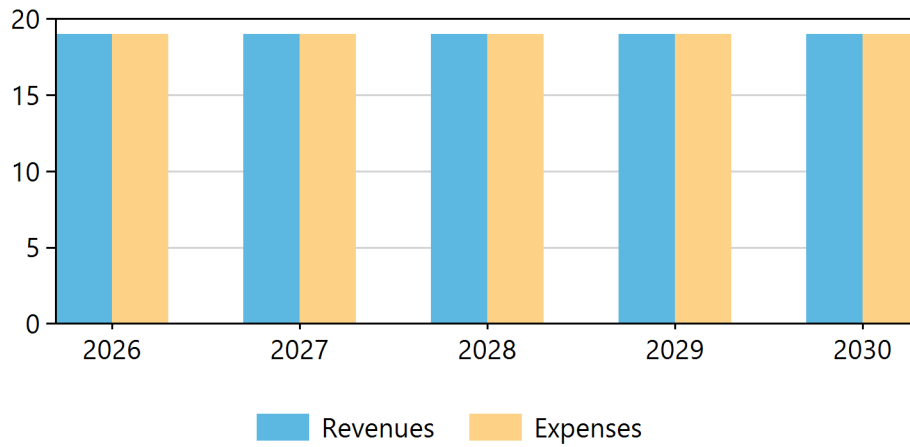
Multiple Sub-Service Summary

Grants-In-Aid - D

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	9,426	19,000	19,000	19,000	19,000
1150 - SURPLUS PRIOR YEAR - OPERATING	9,574	-	-	-	-
Total Revenues	19,000	19,000	19,000	19,000	19,000
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1205 - Grants to Organizations	19,000	19,000	19,000	19,000	19,000
Total Expenses	19,000	19,000	19,000	19,000	19,000
% 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 - 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	Yes
Stage	Board Final 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	58.03 %	20,626	8,656
1150 - SURPLUS PRIOR YEAR - OPERATING	Increased	5,620.98 %	58	3,344
Total Revenues		41.99 %	20,684	12,000
Expenses				
1205 - Grants to Organizations	Decreased	41.98 %	20,684	12,000
Total Expenses		41.98 %	20,684	12,000

Budget 5 Year Forecast

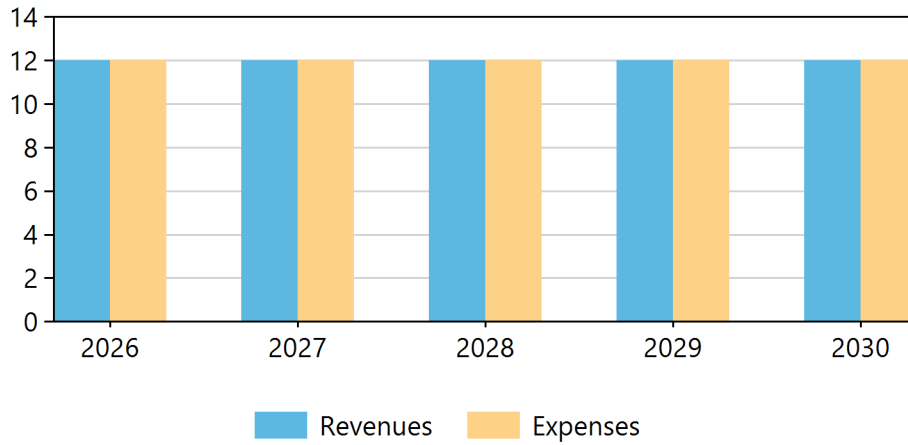
Multiple Sub-Service Summary

Grants-In-Aid - E

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	8,656	12,000	12,000	12,000	12,000
1150 - SURPLUS PRIOR YEAR - OPERATING	3,344	-	-	-	-
Total Revenues	12,000	12,000	12,000	12,000	12,000
% Increase		0.00%	0.00%	0.00%	0.00%
Expenses					
1205 - Grants to Organizations	12,000	12,000	12,000	12,000	12,000
Total Expenses	12,000	12,000	12,000	12,000	12,000
% 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

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	Yes
Stage	Board Final 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	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Unchanged	0.00 %	25,000	25,000
1022 - GRANTS CONDITIONAL PROV GOVT	New this year		-	4,925
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	Decreased	6.80 %	20,000	18,641
Total Revenues		87.64 %	49,709	93,274
Expenses				
1485 - Administration	Unchanged	0.00 %	2,500	2,500
1500 - Transfer to Reserve (NS)	Increased	13.10 %	27,209	30,774
9908 - Lund Water System Conversion	Increased	200.00 %	20,000	60,000
Total Expenses		87.64 %	49,709	93,274

Budget 5 Year Forecast

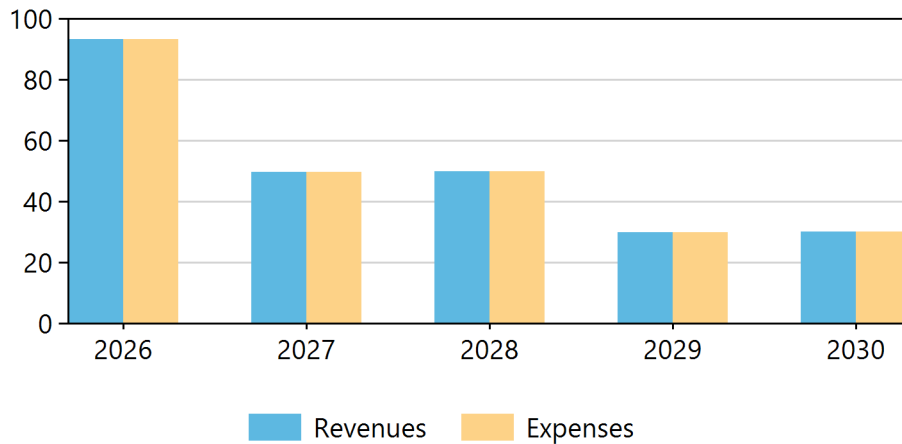
Multiple Sub-Service Summary

Electoral Area Feasibility Studies

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	25,000	25,000	25,000	25,000	25,000
1022 - GRANTS CONDITIONAL PROV GOVT	4,925	-	-	-	-
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	18,641	20,000	20,000	-	-
Total Revenues	93,274	49,803	49,899	29,997	30,097
% Increase		(46.61%)	0.19%	(39.88%)	0.33%
Expenses					
1485 - Administration	2,500	2,500	2,500	2,500	2,500
1500 - Transfer to Reserve (NS)	30,774	27,303	27,399	27,497	27,597
9908 - Lund Water System Conversion	60,000	20,000	20,000	-	-
Total Expenses	93,274	49,803	49,899	29,997	30,097
% Increase		(46.61%)	0.19%	(39.88%)	0.33%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Planning

Previous Sub-Service	1200 - Planning	Budget Year	2026
Access Category	Development Services	Accounting Reference	1200
Service	1200 - Planning	Approved	Yes
Stage	Board Final Review	Manager	Laura Roddan (LRoddan@qathet.ca)
Comments			

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; and
- 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	Decreased	0.37 %	423,278	421,695
1023 - Grants - Other	Decreased	84.52 %	96,912	15,000
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		23.02 %	722,579	556,225
Expenses				
1220 - Salaries & Wages	Decreased	3.50 %	212,374	204,946
1221 - Payroll Benefits & Overhead	Decreased	7.16 %	64,183	59,589
1222 - Travel	Unchanged	0.00 %	4,000	4,000
1223 - Training	Decreased	0.20 %	3,050	3,044
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	3.99 %	147,615	153,507
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		1.95 %	543,579	532,974

Budget 5 Year Forecast

Multiple Sub-Service Summary

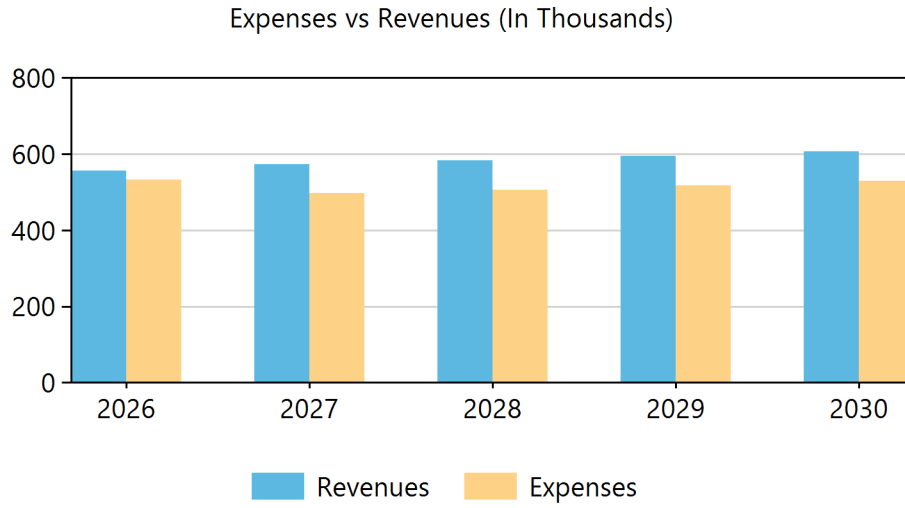
Planning

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	421,695	508,861	519,735	531,725	543,884
1023 - Grants - Other	15,000	-	-	-	-
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	556,225	573,485	582,974	594,984	607,167
% Increase		3.10%	1.65%	2.06%	2.05%
Expenses					
1220 - Salaries & Wages	204,946	181,535	186,981	192,590	198,368
1221 - Payroll Benefits & Overhead	59,589	51,809	52,839	53,899	54,992
1222 - Travel	4,000	4,080	4,162	4,245	4,330
1223 - Training	3,044	3,135	3,229	3,326	3,426
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	153,507	153,680	157,168	161,550	165,871
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	532,974	496,785	506,124	517,981	530,008
% Increase		(6.79%)	1.88%	2.34%	2.32%
Net Total	23,251	76,700	76,850	77,003	77,159

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	Yes
Stage	Board Final Review	Manager	Laura Roddan (LRoddan@gathet.ca)

Comments

2025 Completed Projects

- 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 in Electoral Area B to raise awareness of best practices for developing waterfront properties, protecting shoreline ecosystems and protecting property from coastal flooding and erosion.

2026 Planned Projects

- Complete "Housing Capacity Analysis for Electoral Areas A, B, C and D". The findings of the report will 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.
- 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.
- Hold a Green Shores training event in Electoral Area D (Texada Island).

Description

The qRD Planning service oversees planning initiatives within the electoral areas A, B, C, Texada Island and Savary Island.

Justification

Multiple Sub-Service Summary

Planning Projects

Budget Prior Year Comparison

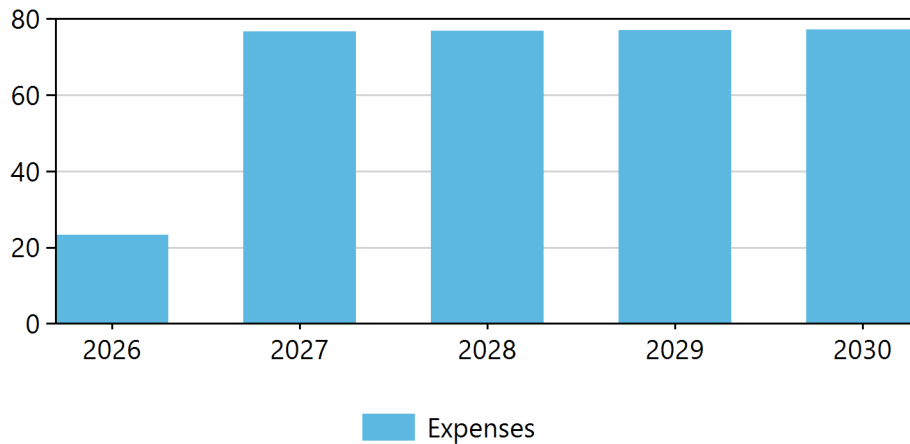
Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1255 - Consultant	Decreased	93.18 %	157,000	10,700
1268 - Communications/Advertising	Decreased	55.58 %	17,000	7,551
1328 - Other Planning Projects	Unchanged	0.00 %	5,000	5,000
Total Expenses		87.01 %	179,000	23,251

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Expenses					
1255 - Consultant	10,700	64,200	64,200	64,200	64,200
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	23,251	76,700	76,850	77,003	77,159
% Increase		229.88%	0.20%	0.20%	0.20%
Net Total	(23,251)	(76,700)	(76,850)	(77,003)	(77,159)

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	Yes
Stage	Board Final Review	Manager	Laura Roddan (LRoddan@qathet.ca)
Comments			

Description

The Development (Referral) 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 & Transit (rural subdivisions);
- Agricultural Land Commission (ALR subdivisions, non-adhering residential use, non-farm use);
- Ministry of Water, Land and Resource Stewardship (crown land tenures, crown foreshore tenures, water licenses, groundwater licenses);
- Ministry of Mining and Critical Minerals (mining permits); and
- BC Recreation Sites and Trails (trail authorizations).

Justification

Budget Prior Year Comparison

Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Increased	25.55 %	69,234	86,921
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	109.78 %	14,525	(1,421)
Total Revenues		2.08 %	83,759	85,500
Expenses				
1220 - Salaries & Wages	Increased	5.91 %	61,200	64,820
1221 - Payroll Benefits & Overhead	Decreased	9.18 %	20,656	18,760
1271 - Insurance	Increased	4.44 %	402	420
1485 - Administration	Unchanged	0.00 %	1,500	1,500
Total Expenses		2.08 %	83,759	85,500

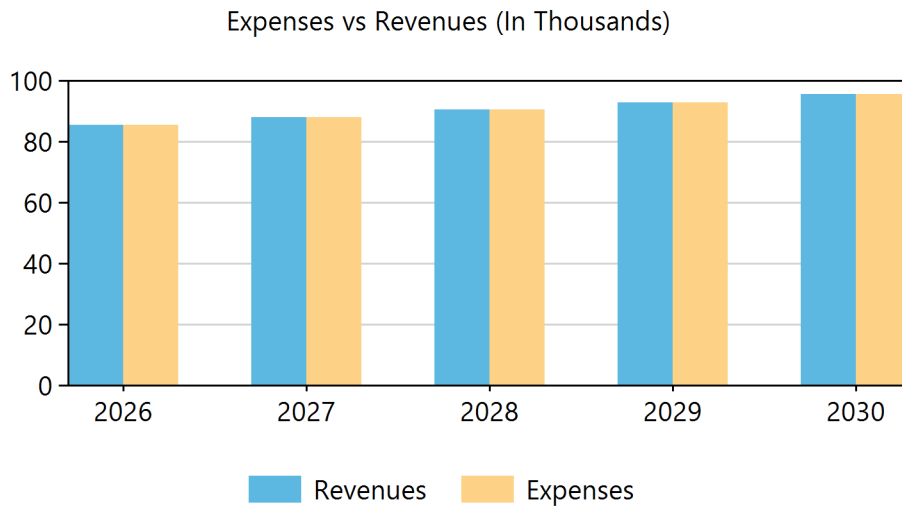
Budget 5 Year Forecast

Multiple Sub-Service Summary

Development (Referral) Services

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	86,921	88,182	90,571	93,033	95,569
1150 - SURPLUS PRIOR YEAR - OPERATING	(1,421)	-	-	-	-
Total Revenues	85,500	88,182	90,571	93,033	95,569
% Increase		3.14%	2.71%	2.72%	2.73%
Expenses					
1220 - Salaries & Wages	64,820	67,081	69,094	71,166	73,301
1221 - Payroll Benefits & Overhead	18,760	19,160	19,515	19,881	20,258
1271 - Insurance	420	441	463	486	511
1485 - Administration	1,500	1,500	1,500	1,500	1,500
Total Expenses	85,500	88,182	90,571	93,033	95,569
% Increase		3.14%	2.71%	2.72%	2.73%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph



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	Yes
Stage	Board Final 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	Decreased	9.05 %	471,897	429,178
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	-
1150 - SURPLUS PRIOR YEAR - OPERATING	New this year		-	85,286
Total Revenues		4.48 %	574,727	548,995
Expenses				
1220 - Salaries & Wages	Decreased	18.74 %	199,753	162,315
1221 - Payroll Benefits & Overhead	Decreased	3.98 %	55,931	53,706
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	13.44 %	25,585	22,145
1500 - Transfer to Reserve (NS)	Increased	24.14 %	70,829	87,929
1501 - Transfer to Reserve (S)	Unchanged	0.00 %	194,031	194,031
Total Expenses		4.27 %	574,727	550,165

Budget 5 Year Forecast

Multiple Sub-Service Summary

Regional Parks - General

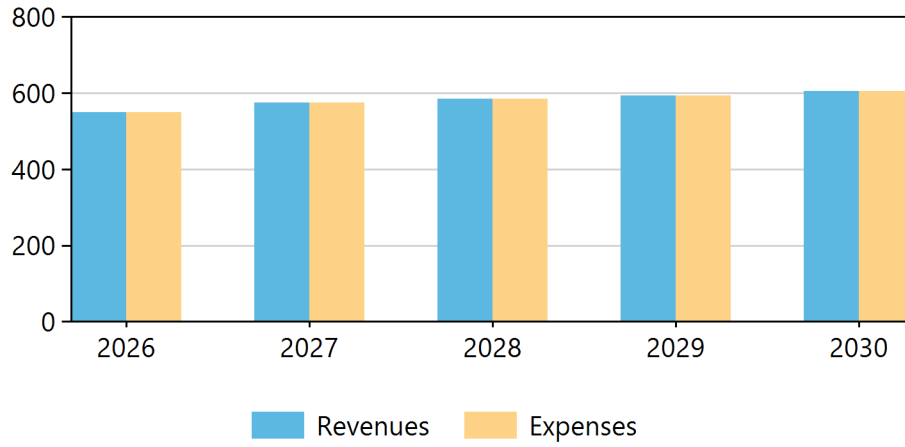
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	429,178	535,586	542,591	549,812	559,435
1120 - Interest Revenue (NS)	14,299	14,526	14,726	9,966	8,226
1121 - Interest Revenue (S)	11,031	14,911	18,870	22,907	27,025
1128 - OTHER REVENUE	9,200	9,476	9,760	10,053	10,355
1150 - SURPLUS PRIOR YEAR - OPERATING	85,286	-	-	-	-
Total Revenues	548,995	574,499	585,947	592,738	605,041
% Increase		4.65%	1.99%	1.16%	2.08%
Expenses					
1220 - Salaries & Wages	162,315	154,994	159,643	164,433	169,366
1221 - Payroll Benefits & Overhead	53,706	55,299	56,590	57,920	59,290
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	22,145	21,380	21,982	22,602	23,421
1500 - Transfer to Reserve (NS)	87,929	117,656	117,856	113,096	111,356
1501 - Transfer to Reserve (S)	194,031	197,911	201,870	205,907	210,025
Total Expenses	550,165	574,499	585,947	592,738	605,041
% Increase		4.42%	1.99%	1.16%	2.08%
Net Total	(1,170)	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Regional Parks - General

Expenses vs Revenues (In Thousands)



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	Yes
Stage	Board Final 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	0.10 %	213,884	213,675
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
1128 - OTHER REVENUE	New this year		-	1,950
Total Revenues		0.01 %	340,666	340,707
Expenses				
1220 - Salaries & Wages	Increased	1.92 %	56,391	57,476
1221 - Payroll Benefits & Overhead	Increased	39.49 %	15,790	22,024
1222 - Travel	Not used this year		2,000	-
1224 - Health & Safety	Decreased	88.50 %	1,000	115
1228 - Contractor Wages	Decreased	1.33 %	129,072	127,358
1229 - Contractor Benefits & Overhead	Decreased	24.32 %	4,022	3,044
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	Increased	1.76 %	5,967	6,072
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	Increased	7.00 %	5,000	5,350
1404 - Bulding & Grounds Maint.	Decreased	7.65 %	47,650	44,006
1420 - Health & Safety Equipment and Supplies	Decreased	95.56 %	2,590	115
1485 - Administration	Decreased	0.88 %	28,128	27,880
Total Expenses		0.01 %	340,666	340,707

Budget 5 Year Forecast

Multiple Sub-Service Summary

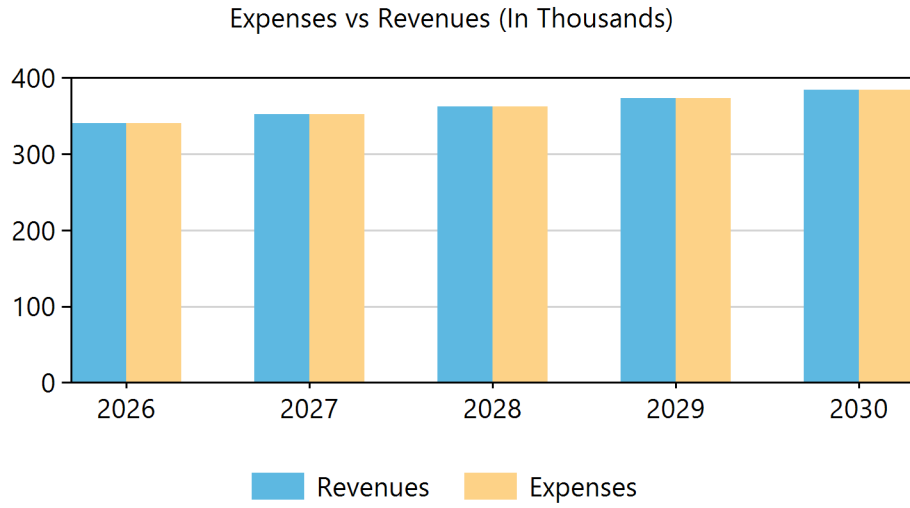
Shelter Point Park

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	213,675	222,413	229,264	236,332	243,625
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
1128 - OTHER REVENUE	1,950	1,950	1,950	1,950	1,950
Total Revenues	340,707	352,655	362,812	373,286	384,086
% Increase		3.51%	2.88%	2.89%	2.89%
Expenses					
1220 - Salaries & Wages	57,476	59,558	61,345	63,185	65,081
1221 - Payroll Benefits & Overhead	22,024	22,683	23,256	23,846	24,454
1224 - Health & Safety	115	115	115	115	115
1228 - Contractor Wages	127,358	132,664	136,644	140,743	144,966
1229 - Contractor Benefits & Overhead	3,044	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	6,072	6,251	6,435	6,625	6,820
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	5,350	5,350	5,350	5,350	5,350
1404 - Bulding & Grounds Maint.	44,006	45,286	46,603	47,961	49,359
1420 - Health & Safety Equipment and Supplies	115	115	115	115	115
1485 - Administration	27,880	28,856	29,687	30,544	31,427
Total Expenses	340,707	352,655	362,812	373,286	384,086
% Increase		3.51%	2.88%	2.89%	2.89%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Shelter Point Park



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	Yes
Stage	Board Final 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	235.47 %	41,007	137,566
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		53.05 %	183,889	281,448
Expenses				
1220 - Salaries & Wages	Decreased	37.46 %	69,048	43,183
1221 - Payroll Benefits & Overhead	Decreased	13.17 %	19,333	16,788
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		-	43,152
1229 - Contractor Benefits & Overhead	New this year		-	1,531
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	17.62 %	15,183	12,507
1517 - Transfer to Parks Road Maintenance Non-Stat Reserve	New this year		-	85,286
Total Expenses		53.05 %	183,888	281,448

Budget 5 Year Forecast

Multiple Sub-Service Summary

Haywire Bay Park

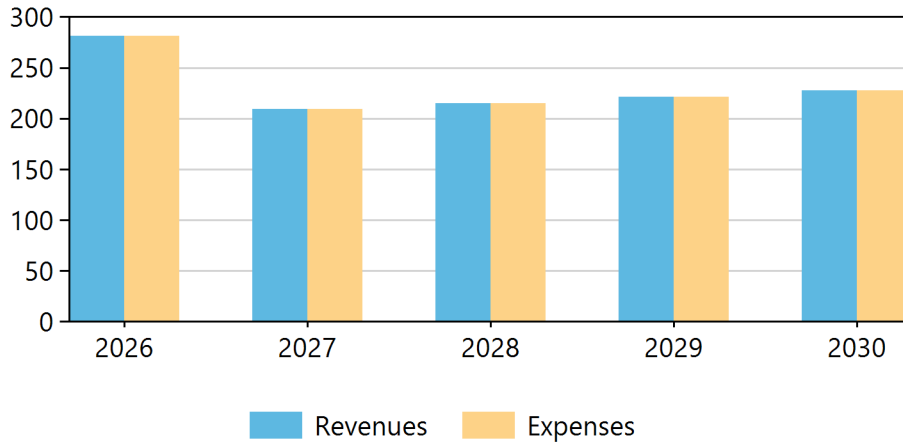
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	137,566	61,679	63,547	65,479	67,477
1023 - Grants - Other	4,382	4,382	4,382	4,382	4,382
1050 - CAMPING FEES	128,000	131,840	135,795	139,869	144,065
1051 - SHOWER & FIREWOOD REVENUE	2,500	2,500	2,500	2,500	2,500
1128 - OTHER REVENUE	9,000	9,000	9,000	9,000	9,000
Total Revenues	281,448	209,401	215,224	221,230	227,424
% Increase		(25.60%)	2.78%	2.79%	2.80%
Expenses					
1220 - Salaries & Wages	43,183	44,687	46,027	47,408	48,830
1221 - Payroll Benefits & Overhead	16,788	17,276	17,715	18,168	18,634
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	43,152	44,805	46,149	47,534	48,960
1229 - Contractor Benefits & Overhead	1,531	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	12,507	12,634	13,000	13,377	13,767
1517 - Transfer to Parks Road Maintenance Non-Stat Reserve	85,286	10,000	10,000	10,000	10,000
Total Expenses	281,448	209,401	215,224	221,230	227,424
% Increase		(25.60%)	2.78%	2.79%	2.80%
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	Yes
Stage	Board Final 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	6.09 %	66,430	70,473
Total Revenues		6.09 %	66,430	70,473
Expenses				
1220 - Salaries & Wages	Increased	2.33 %	26,436	27,052
1221 - Payroll Benefits & Overhead	Increased	34.73 %	7,402	9,973
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	Increased	7.00 %	1,200	1,284
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	6.09 %	5,485	5,819
Total Expenses		6.09 %	66,430	70,473

Budget 5 Year Forecast

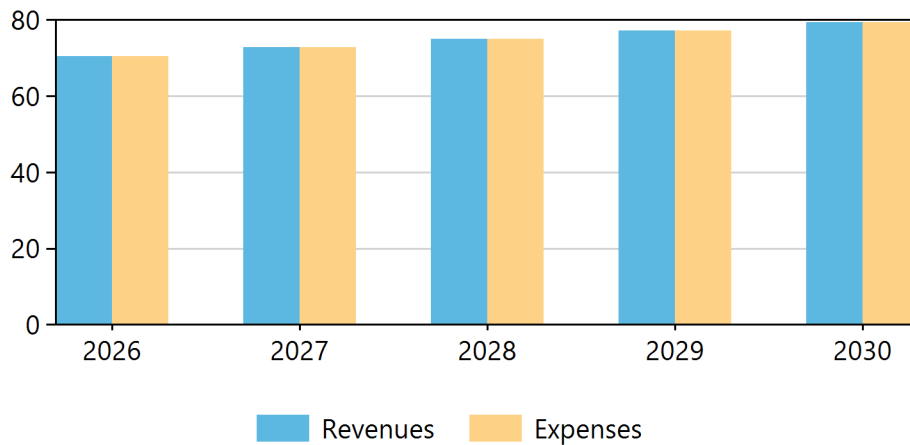
Multiple Sub-Service Summary

Palm Beach Park

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	70,473	72,856	74,994	77,201	79,480
Total Revenues	70,473	72,856	74,994	77,201	79,480
% Increase		3.38%	2.93%	2.94%	2.95%
Expenses					
1220 - Salaries & Wages	27,052	28,090	28,933	29,801	30,695
1221 - Payroll Benefits & Overhead	9,973	10,277	10,522	10,774	11,034
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	1,284	1,284	1,284	1,284	1,284
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	5,819	6,016	6,192	6,374	6,563
Total Expenses	70,473	72,856	74,994	77,201	79,480
% Increase		3.38%	2.93%	2.94%	2.95%
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	Yes
Stage	Board Final 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	13.81 %	62,789	71,461
1023 - Grants - Other	Unchanged	0.00 %	7,000	7,000
Total Revenues		12.43 %	69,789	78,461
Expenses				
1220 - Salaries & Wages	Decreased	2.11 %	27,197	26,622
1221 - Payroll Benefits & Overhead	Increased	32.51 %	7,615	10,091
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	12.43 %	5,762	6,478
Total Expenses		12.43 %	69,789	78,461

Budget 5 Year Forecast

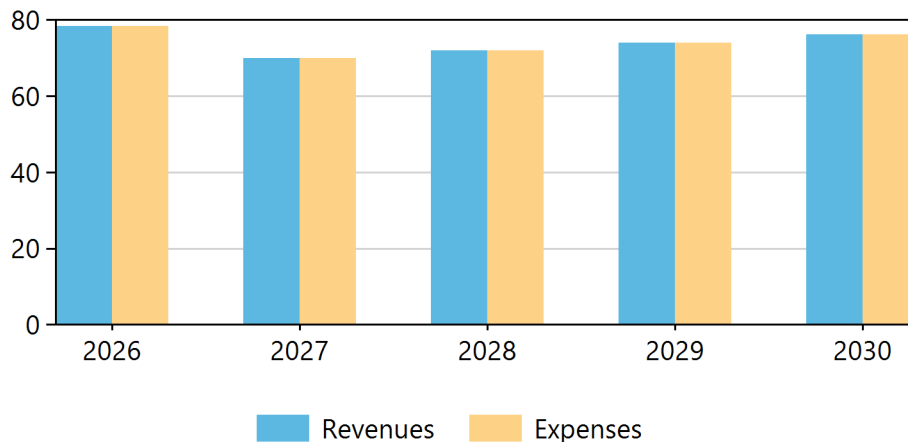
Multiple Sub-Service Summary

Craig Park

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	71,461	62,889	64,944	67,065	69,252
1023 - Grants - Other	7,000	7,000	7,000	7,000	7,000
Total Revenues	78,461	69,889	71,944	74,065	76,252
% Increase		(10.93%)	2.94%	2.95%	2.95%
Expenses					
1220 - Salaries & Wages	26,622	27,665	28,494	29,349	30,230
1221 - Payroll Benefits & Overhead	10,091	10,405	10,655	10,913	11,178
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	6,478	5,771	5,940	6,115	6,296
Total Expenses	78,461	69,889	71,944	74,065	76,252
% Increase		(10.93%)	2.94%	2.95%	2.95%
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	Yes
Stage	Board Final 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	Decreased	5.52 %	7,070	6,679
Total Revenues		5.52 %	7,070	6,679
Expenses				
1220 - Salaries & Wages	Decreased	19.23 %	1,935	1,563
1221 - Payroll Benefits & Overhead	Decreased	4.26 %	542	519
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		5.52 %	7,070	6,679

Budget 5 Year Forecast

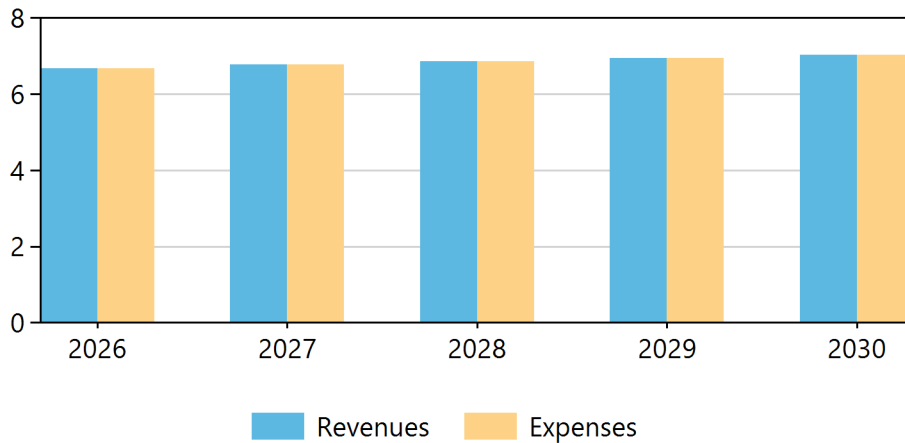
Multiple Sub-Service Summary

Paradise Valley Exhibition Park

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	6,679	6,772	6,856	6,943	7,032
Total Revenues	6,679	6,772	6,856	6,943	7,032
% Increase		1.39%	1.24%	1.26%	1.29%
Expenses					
1220 - Salaries & Wages	1,563	1,618	1,667	1,717	1,768
1221 - Payroll Benefits & Overhead	519	533	545	558	571
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	6,679	6,772	6,856	6,943	7,032
% Increase		1.39%	1.24%	1.26%	1.29%
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	Yes
Stage	Board Final 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	Increased	1.87 %	8,701	8,864
Total Revenues		1.87 %	8,701	8,864
Expenses				
1220 - Salaries & Wages	Decreased	1.18 %	1,953	1,930
1221 - Payroll Benefits & Overhead	Increased	33.14 %	547	728
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		1.87 %	8,701	8,864

Budget 5 Year Forecast

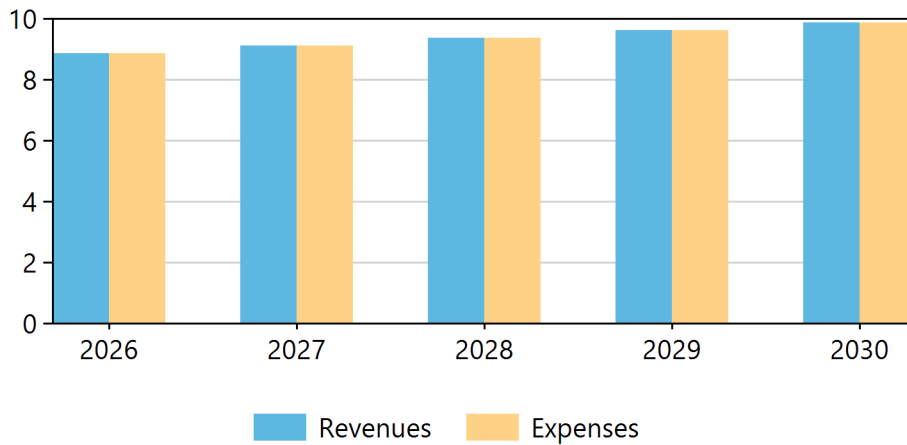
Multiple Sub-Service Summary

Diver's Rock

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	8,864	9,126	9,374	9,629	9,892
Total Revenues	8,864	9,126	9,374	9,629	9,892
% Increase		2.96%	2.71%	2.72%	2.73%
Expenses					
1220 - Salaries & Wages	1,930	2,005	2,066	2,127	2,191
1221 - Payroll Benefits & Overhead	728	751	769	787	806
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	8,864	9,126	9,374	9,629	9,892
% Increase		2.96%	2.71%	2.72%	2.73%
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	Yes
Stage	Board Final 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	0.96 %	30,949	30,653
1128 - OTHER REVENUE	Increased	16.67 %	18,000	21,000
Total Revenues		5.52 %	48,949	51,653
Expenses				
1220 - Salaries & Wages	Increased	11.80 %	6,829	7,635
1221 - Payroll Benefits & Overhead	Increased	45.17 %	1,912	2,776
1222 - Travel	Unchanged	0.00 %	50	50
1246 - Services - Other	Increased	7.78 %	418	450
1249 - Services - Hydro	Increased	43.47 %	164	235
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.	Increased	5.47 %	16,051	16,929
1420 - Health & Safety Equipment and Supplies	Decreased	50.00 %	500	250
1485 - Administration	Increased	8.76 %	2,536	2,758
1500 - Transfer to Reserve (NS)	Unchanged	0.00 %	18,000	18,000
Total Expenses		5.52 %	48,949	51,653

Budget 5 Year Forecast

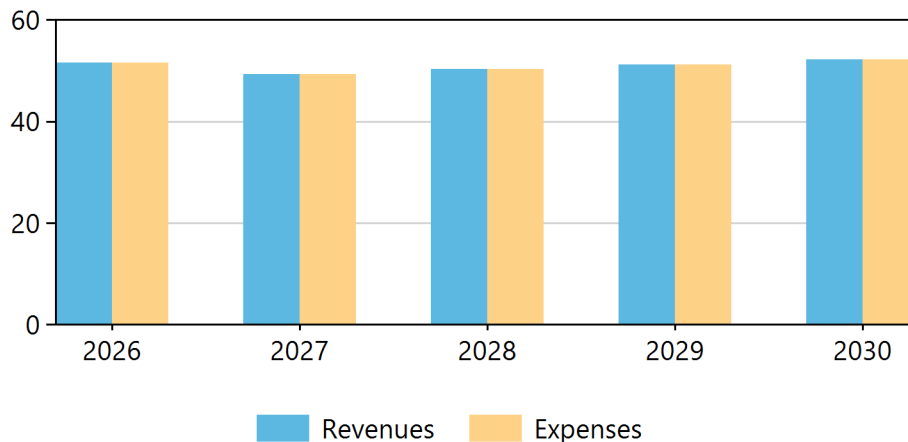
Multiple Sub-Service Summary

Kla Ah Men Lund Gazebo Park

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	30,653	28,264	29,190	30,147	29,155
1128 - OTHER REVENUE	21,000	21,100	21,100	21,100	23,080
Total Revenues	51,653	49,364	50,290	51,247	52,235
% Increase		(4.43%)	1.88%	1.90%	1.93%
Expenses					
1220 - Salaries & Wages	7,635	7,925	8,163	8,407	8,660
1221 - Payroll Benefits & Overhead	2,776	2,860	2,928	2,997	3,069
1222 - Travel	50	50	50	50	50
1246 - Services - Other	450	470	491	513	536
1249 - Services - Hydro	235	240	245	250	256
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.	16,929	14,321	14,724	15,139	15,567
1420 - Health & Safety Equipment and Supplies	250	250	250	250	250
1485 - Administration	2,758	2,569	2,646	2,725	2,806
1500 - Transfer to Reserve (NS)	18,000	18,000	18,000	18,000	18,000
Total Expenses	51,653	49,364	50,290	51,247	52,235
% Increase		(4.43%)	1.88%	1.90%	1.93%
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	Yes
Stage	Board Final 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	3.47 %	3,968	4,106
Total Revenues		3.47 %	3,968	4,106
Expenses				
1220 - Salaries & Wages	Increased	3.27 %	1,023	1,057
1221 - Payroll Benefits & Overhead	Increased	35.34 %	287	388
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		3.47 %	3,968	4,106

Budget 5 Year Forecast

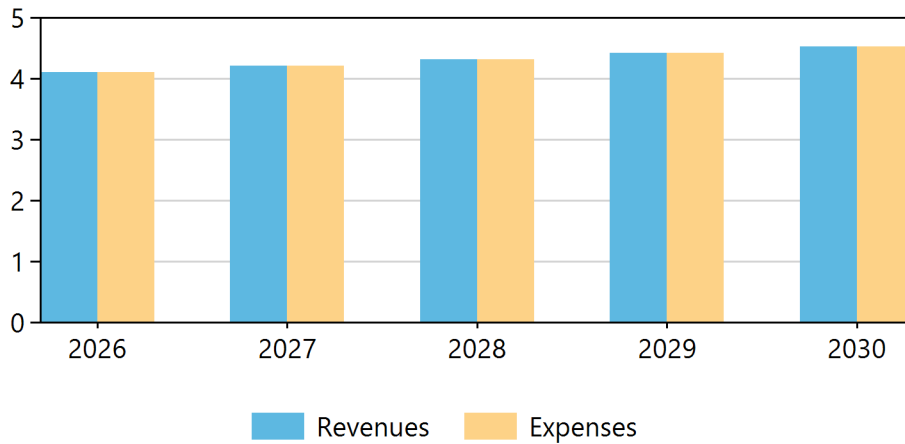
Multiple Sub-Service Summary

Rossander Park

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	4,106	4,215	4,316	4,421	4,528
Total Revenues	4,106	4,215	4,316	4,421	4,528
% Increase		2.66%	2.40%	2.42%	2.43%
Expenses					
1220 - Salaries & Wages	1,057	1,097	1,130	1,164	1,199
1221 - Payroll Benefits & Overhead	388	400	409	419	429
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	4,106	4,215	4,316	4,421	4,528
% Increase		2.66%	2.40%	2.42%	2.43%
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	Yes
Stage	Board Final 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	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1001 - REQUISITION - All Areas	Increased	3.79 %	17,892	18,570
Total Revenues		3.79 %	17,892	18,570
Expenses				
1220 - Salaries & Wages	Decreased	81.40 %	1,648	307
1221 - Payroll Benefits & Overhead	Decreased	82.83 %	462	79
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		3.79 %	17,892	18,570

Budget 5 Year Forecast

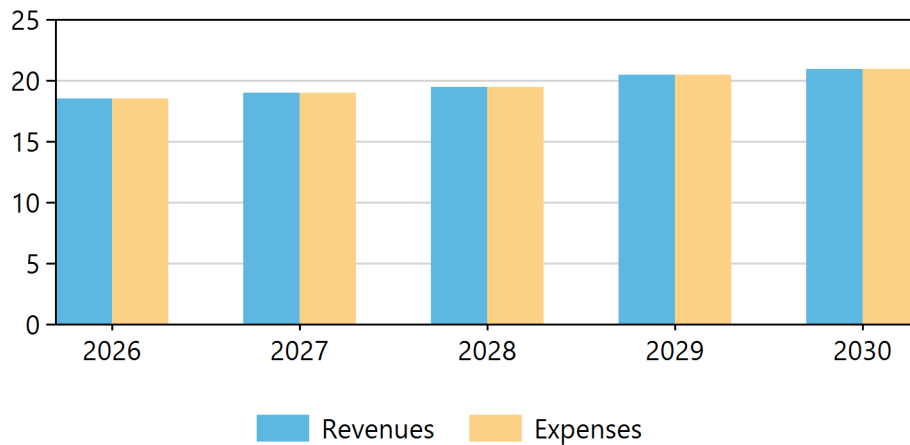
Multiple Sub-Service Summary

Lasqueti Island Parks

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	18,570	19,030	19,504	20,492	20,995
Total Revenues	18,570	19,030	19,504	20,492	20,995
% Increase		2.48%	2.49%	5.07%	2.45%
Expenses					
1220 - Salaries & Wages	307	316	325	335	345
1221 - Payroll Benefits & Overhead	79	81	83	84	86
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	18,570	19,030	19,504	20,492	20,995
% Increase		2.48%	2.49%	5.07%	2.45%
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	Yes
Stage	Board Final 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	8.55 %	229,254	248,867
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		6.19 %	406,872	432,066
Expenses				
1220 - Salaries & Wages	Decreased	1.24 %	176,662	174,478
1221 - Payroll Benefits & Overhead	Increased	31.65 %	49,465	65,121
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	Increased	7.00 %	2,000	2,140
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	49.80 %	1,000	1,498
1485 - Administration	Increased	4.27 %	31,426	32,770
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		5.36 %	411,772	433,851

Budget 5 Year Forecast

Multiple Sub-Service Summary

Cemeteries - Cranberry

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	248,867	253,505	259,950	266,297	275,149
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	432,066	441,535	453,795	466,307	481,697
% Increase		2.19%	2.78%	2.76%	3.30%
Expenses					
1220 - Salaries & Wages	174,478	181,063	186,495	192,090	197,852
1221 - Payroll Benefits & Overhead	65,121	67,033	68,596	70,085	71,618

Multiple Sub-Service Summary

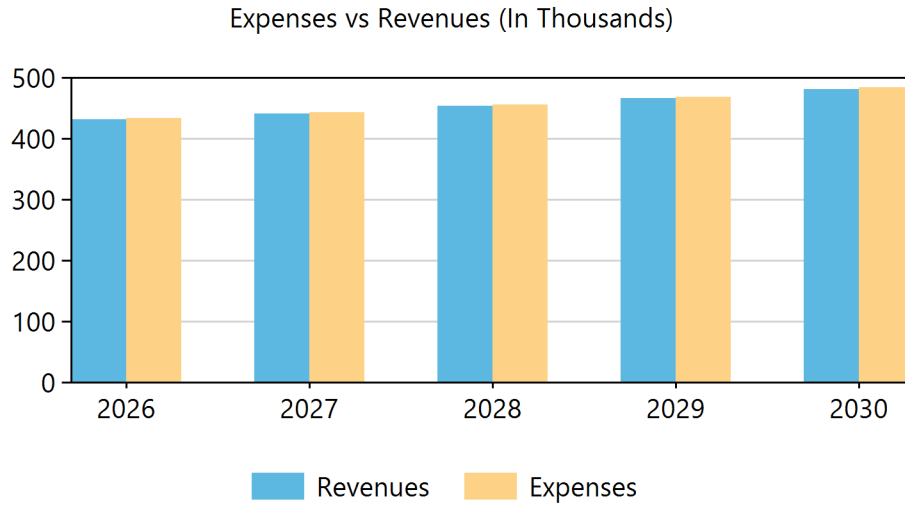
Cemeteries - Cranberry

	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	2,140	-	-	-	-
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	1,498	1,102	1,135	1,169	1,686
1485 - Administration	32,770	33,506	34,477	35,467	36,694
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	433,851	443,450	455,898	468,608	484,210
% Increase		2.21%	2.81%	2.79%	3.33%
Net Total	(1,785)	(1,916)	(2,102)	(2,301)	(2,513)

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Cemeteries - Cranberry



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	Yes
Stage	Board Final 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		-	4,438
1221 - Payroll Benefits & Overhead	New this year		-	1,067
Total Expenses			-	5,505

Budget 5 Year Forecast

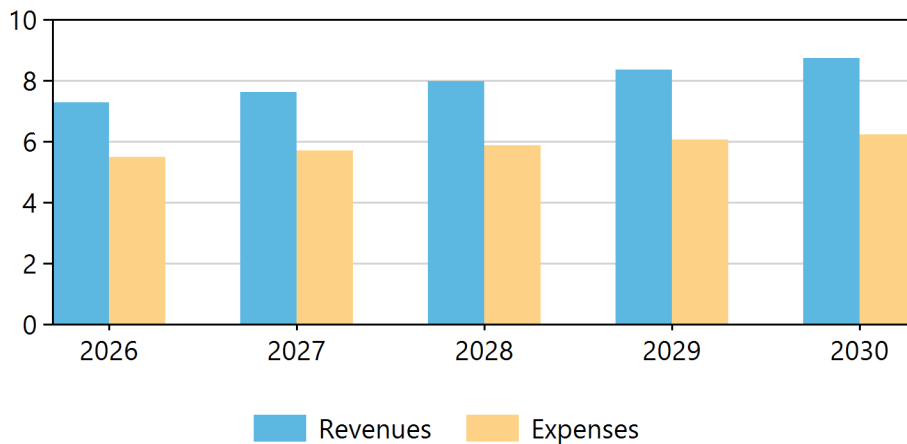
Multiple Sub-Service Summary

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	4,438	4,611	4,750	4,892	5,039
1221 - Payroll Benefits & Overhead	1,067	1,104	1,136	1,170	1,204
Total Expenses	5,505	5,716	5,886	6,062	6,243
% Increase		3.83%	2.98%	2.98%	2.98%
Net Total	1,785	1,916	2,102	2,301	2,513

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	Yes
Stage	Board Final 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	Increased	2.07 %	101,854	103,962
1120 - Interest Revenue (NS)	Unchanged	0.00 %	69	69
Total Revenues		2.07 %	101,923	104,031
Expenses				
1215 - Operating Agreement	Increased	2.10 %	100,354	102,462
1485 - Administration	Unchanged	0.00 %	1,500	1,500
1500 - Transfer to Reserve (NS)	Unchanged	0.00 %	69	69
Total Expenses		2.07 %	101,923	104,031

Budget 5 Year Forecast

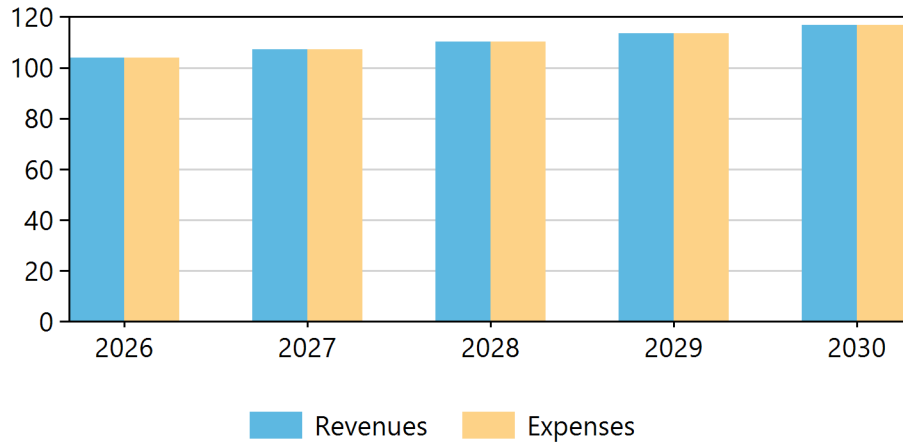
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	103,962	107,035	110,201	113,462	116,821
1120 - Interest Revenue (NS)	69	71	74	76	78
Total Revenues	104,031	107,107	110,275	113,538	116,899
% Increase		2.96%	2.96%	2.96%	2.96%
Expenses					
1215 - Operating Agreement	102,462	105,535	108,701	111,962	115,321
1485 - Administration	1,500	1,500	1,500	1,500	1,500
1500 - Transfer to Reserve (NS)	69	71	74	76	78
Total Expenses	104,031	107,107	110,275	113,538	116,899
% 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	Yes
Stage	Board Final 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	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
Revenues				
1001 - REQUISITION - All Areas	Increased	0.00 %	15,000	15,000
1150 - SURPLUS PRIOR YEAR - OPERATING	Not used this year		50	-
Total Revenues		<u>0.33 %</u>	<u>15,050</u>	<u>15,000</u>
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		<u>0.33 %</u>	<u>15,050</u>	<u>15,000</u>

Budget 5 Year Forecast

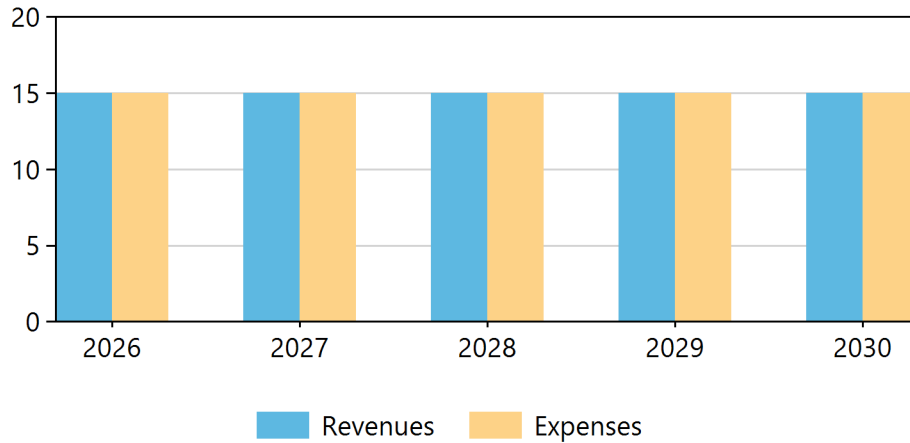
Multiple Sub-Service Summary

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	Yes
Stage	Board Final 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	2.55 %	273,087	280,048
1023 - Grants - Other	Increased	15.68 %	220,000	254,500
1120 - Interest Revenue (NS)	Decreased	0.01 %	4,672	4,672
Total Revenues		8.33 %	497,759	539,220
Expenses				
1220 - Salaries & Wages	Increased	3.95 %	27,052	28,121
1221 - Payroll Benefits & Overhead	Increased	0.35 %	7,575	7,601
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	Increased	26.67 %	900	1,140
1368 - Contracted Fire Dispatch	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	28.67 %	2,250	1,605
1485 - Administration	Increased	87.20 %	73,381	137,370
1500 - Transfer to Reserve (NS)	Decreased	33.96 %	52,500	34,672
Total Expenses		8.33 %	497,759	539,220

Budget 5 Year Forecast

Multiple Sub-Service Summary

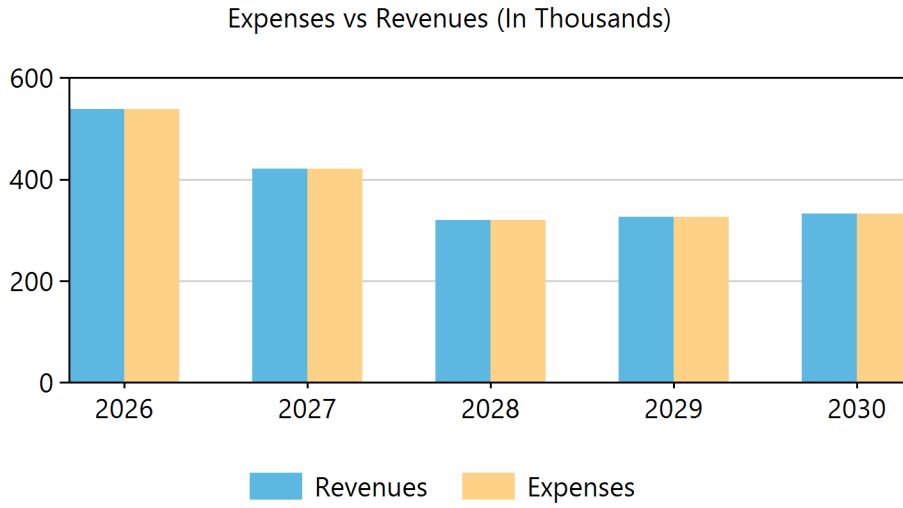
Regional Emergency Preparedness

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	280,048	304,882	316,466	321,552	326,699
1023 - Grants - Other	254,500	113,250	-	-	-
1120 - Interest Revenue (NS)	4,672	3,372	4,072	4,772	5,472
Total Revenues	539,220	421,504	320,538	326,324	332,171
% Increase		(21.83%)	(23.95%)	1.81%	1.79%
Expenses					
1220 - Salaries & Wages	28,121	28,979	29,848	30,744	31,666
1221 - Payroll Benefits & Overhead	7,601	7,755	7,911	8,071	8,235
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	1,140	1,140	1,140	1,140	1,140
1368 - Contracted Fire Dispatch	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	1,605	-	-	-	-
1485 - Administration	137,370	135,874	134,851	136,973	139,063
1500 - Transfer to Reserve (NS)	34,672	33,372	34,072	34,772	35,472
Total Expenses	539,220	421,504	320,538	326,324	332,171
% Increase		(21.83%)	(23.95%)	1.81%	1.79%
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	Yes
Stage	Board Final 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	277,345
Total Revenues		2.98 %	269,310	277,345
Expenses				
1215 - Operating Agreement	Increased	3.00 %	267,810	275,845
1485 - Administration	Unchanged	0.00 %	1,500	1,500
Total Expenses		2.98 %	269,310	277,345

Budget 5 Year Forecast

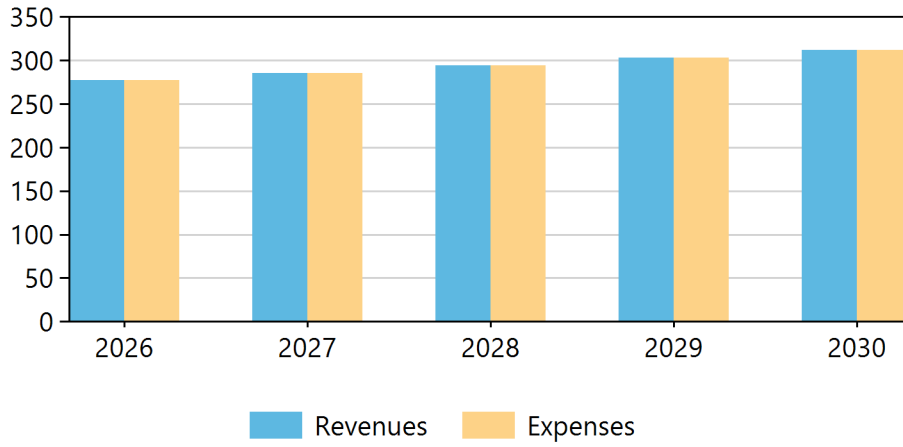
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	277,345	285,619	294,143	302,922	311,965
Total Revenues	277,345	285,619	294,143	302,922	311,965
% Increase		2.98%	2.98%	2.98%	2.99%
Expenses					
1215 - Operating Agreement	275,845	284,119	292,643	301,422	310,465
1485 - Administration	1,500	1,500	1,500	1,500	1,500
Total Expenses	277,345	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	Yes
Stage	Board Final 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

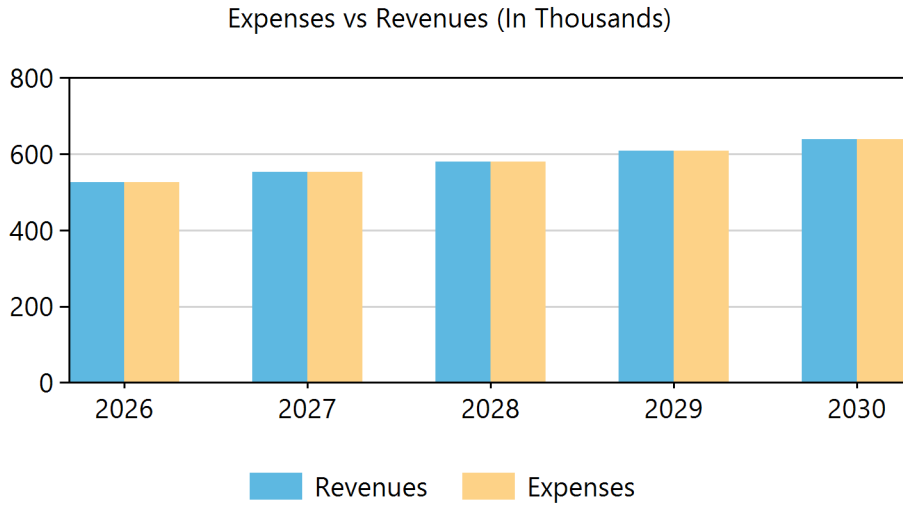
Budget 5 Year Forecast

	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	Yes
Stage	Board Final 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	11.33 %	251,657	280,179
1080 - 911 CALL ANSWER LEVY	Decreased	10.53 %	45,992	41,151
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	46.97 %	17,756	9,416
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

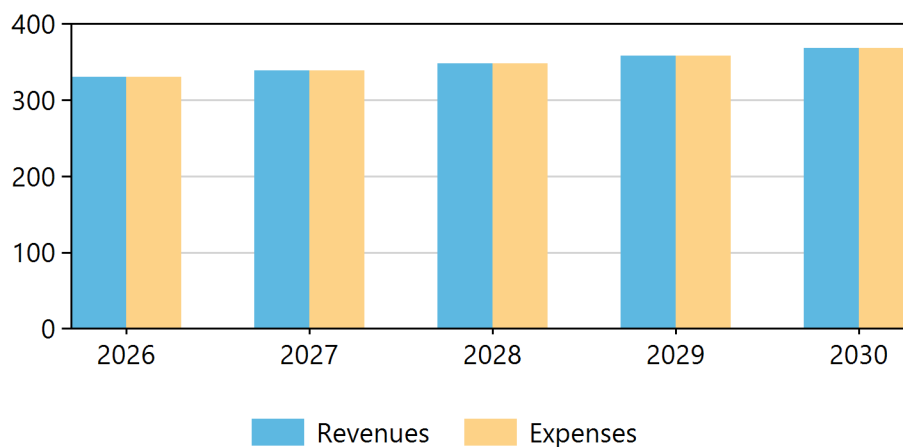
Multiple Sub-Service Summary

Emergency Telephone 911

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	280,179	299,110	309,825	320,799	332,040
1080 - 911 CALL ANSWER LEVY	41,151	39,916	38,719	37,557	36,430
1150 - SURPLUS PRIOR YEAR - OPERATING	9,416	-	-	-	-
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)



Multiple Sub-Service Summary

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	Yes
Stage	Board Final Review	Manager	Jason Kouwenhoven (JKouwenhoven@qathet.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	32.00 %	3,343,196	2,273,458
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	Increased	1,300.00 %	35,000	490,000
1494 - Actuarial Gain on LT Debt	Increased	103.70 %	3,814	7,769
Total Revenues		17.90 %	3,466,573	2,846,018
Expenses				
1220 - Salaries & Wages	Increased	34.12 %	452,225	606,542
1221 - Payroll Benefits & Overhead	Increased	69.84 %	126,623	215,053
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	43.89 %	16,110	23,180
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	Increased	4.26 %	86,000	89,666
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	Increased	32.86 %	70,000	93,000
1272 - Cash Handling Over/Short	New this year		-	100
1274 - Studies/Professional Fees	New this year		-	10,700
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	28.40 %	5,000	6,420
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	22.22 %	788,660	613,403
1559 - Actuarial Gain on LT Debt	Increased	103.70 %	3,814	7,769
Total Expenses		51.22 %	2,339,369	3,537,661

Multiple Sub-Service Summary

Waste Management

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	2,273,458	3,133,556	3,231,807	3,334,847	3,440,683
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	490,000	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	2,846,018	3,260,262	3,371,204	3,489,008	3,611,006
% Increase		14.56%	3.40%	3.49%	3.50%
Expenses					
1220 - Salaries & Wages	606,542	627,368	645,139	663,443	682,296
1221 - Payroll Benefits & Overhead	215,053	220,716	225,647	230,688	235,806
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	23,180	23,875	24,592	25,329	26,089
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	89,666	36,166	36,166	36,166	36,166
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	93,000	97,650	102,533	107,659	113,042
1272 - Cash Handling Over/Short	100	100	100	100	100
1274 - Studies/Professional Fees	10,700	10,700	10,700	10,700	10,700
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	6,420	6,548	6,679	6,813	6,949
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

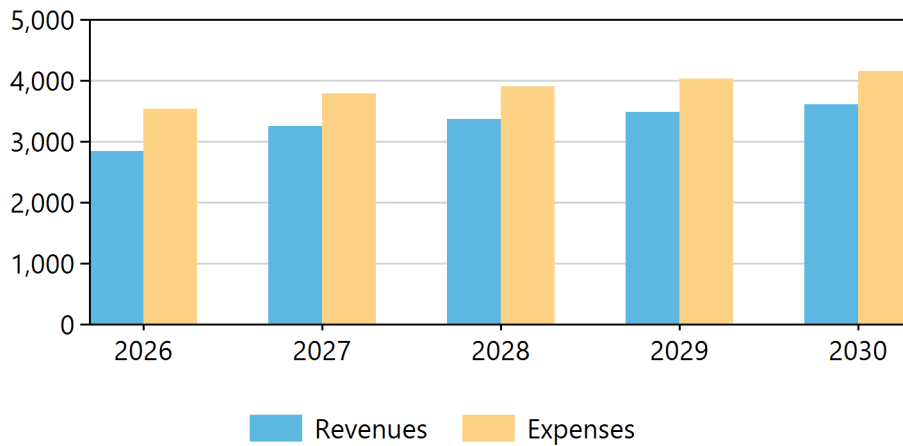
Multiple Sub-Service Summary

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	520,233	520,233	520,233	520,233
1558 - Debt Interest	613,403	602,070	602,070	602,070	602,070
1559 - Actuarial Gain on LT Debt	7,769	19,864	32,393	45,374	58,823
Total Expenses	3,537,661	3,790,357	3,913,621	4,039,208	4,167,159
% Increase		7.14%	3.25%	3.21%	3.17%
Net Total	(691,643)	(530,094)	(542,416)	(550,200)	(556,153)

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	Yes
Stage	Board Final 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				
1220 - Salaries & Wages	New this year		-	475
1221 - Payroll Benefits & Overhead	New this year		-	125
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		23.01 %	175,270	215,591

Budget 5 Year Forecast

Multiple Sub-Service Summary

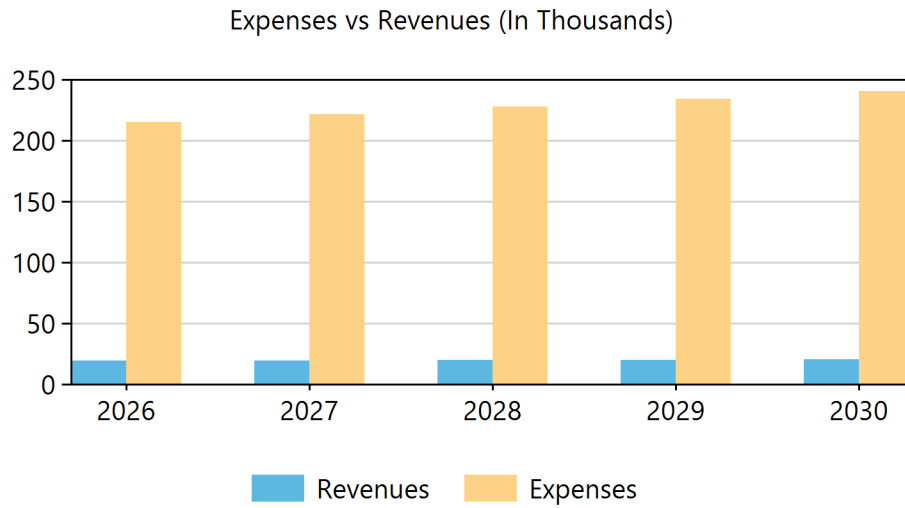
Waste Management - Lasqueti

	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					
1220 - Salaries & Wages	475	489	504	519	535
1221 - Payroll Benefits & Overhead	125	128	130	133	136
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	215,591	221,647	227,887	234,319	240,948
% Increase		2.81%	2.82%	2.82%	2.83%
Net Total	(196,075)	(201,881)	(207,865)	(214,032)	(220,388)

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	Yes
Stage	Board Final 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	344.00 %	5,000	22,200
1420 - Health & Safety Equipment and Supplies	Not used this year		2,000	-
Total Expenses		56.18 %	240,030	374,870

Budget 5 Year Forecast

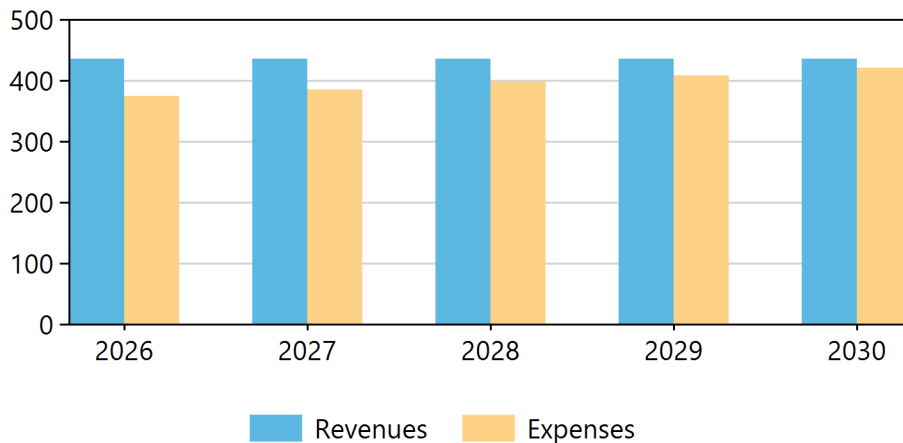
Multiple Sub-Service Summary

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.	22,200	22,686	23,187	23,702	24,233
Total Expenses	374,870	385,932	399,325	409,060	421,148
% Increase		2.95%	3.47%	2.44%	2.95%
Net Total	61,413	50,351	36,958	27,223	15,135

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	Yes
Stage	Board Final Review	Manager	Jason Kouwenhoven (JKouwenhoven@qathet.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

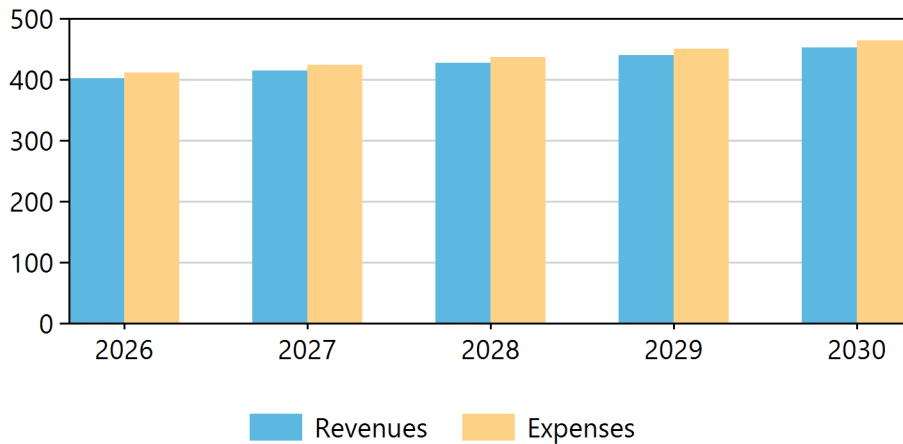
Multiple Sub-Service Summary

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	Yes
Stage	Board Final Review	Manager	Jason Kouwenhoven (JKouwenhoven@qathet.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

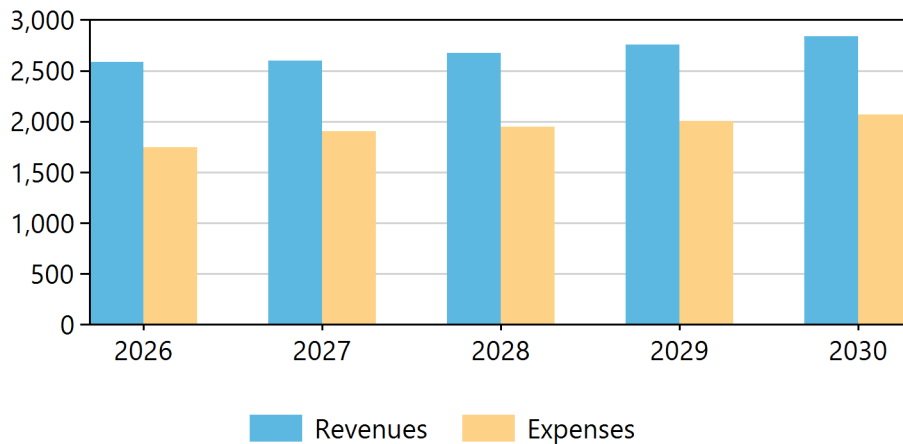
Multiple Sub-Service Summary

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	Yes
Stage	Board Final Review	Manager	Jason Kouwenhoven (JKouwenhoven@qathet.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

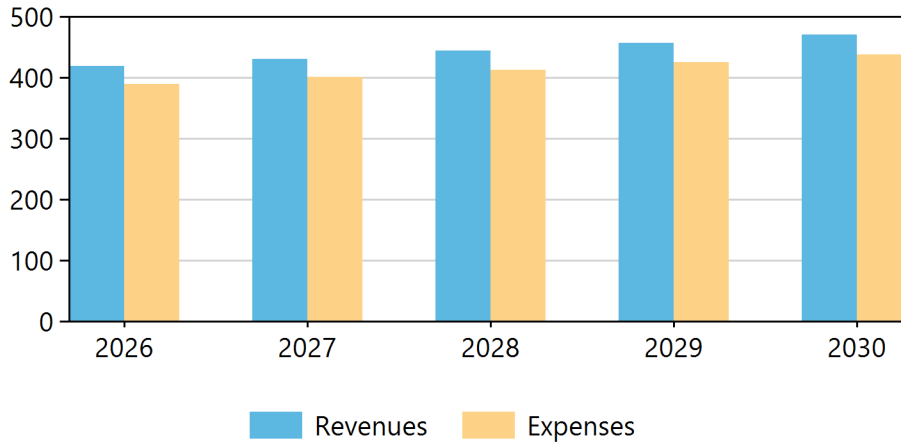
Multiple Sub-Service Summary

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	Yes
Stage	Board Final 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				
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

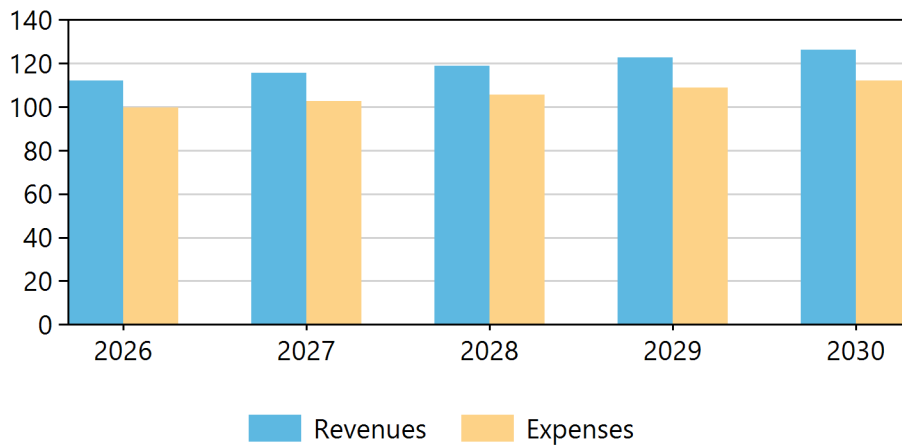
Multiple Sub-Service Summary

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	12,926	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	Yes
Stage	Board Final 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

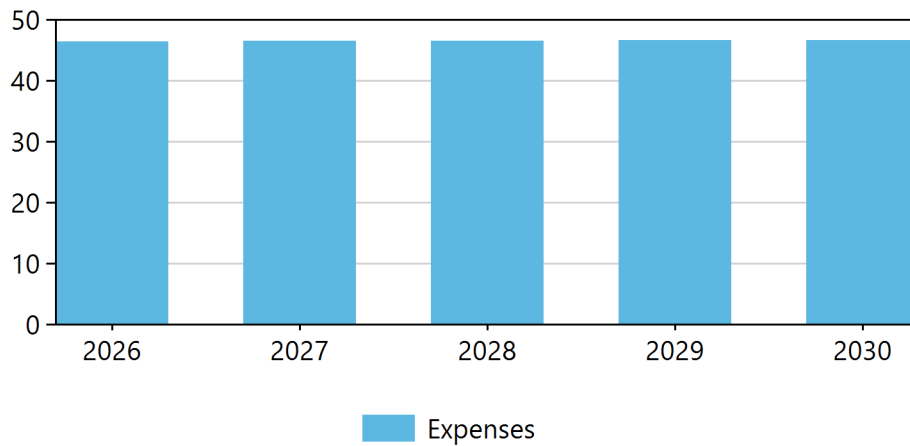
Multiple Sub-Service Summary

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	Yes
Stage	Board Final 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	118.17 %	15,597	34,027
1128 - OTHER REVENUE	Unchanged	0.00 %	3,000	3,000
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	185.59 %	7,235	(6,192)
Total Revenues		<u>19.37 %</u>	<u>25,832</u>	<u>30,835</u>
Expenses				
1271 - Insurance	Increased	4.06 %	82	85
1324 - Map Production/House Numbering	Increased	20.00 %	25,000	30,000
1485 - Administration	Unchanged	0.00 %	750	750
Total Expenses		<u>19.37 %</u>	<u>25,832</u>	<u>30,835</u>

Budget 5 Year Forecast

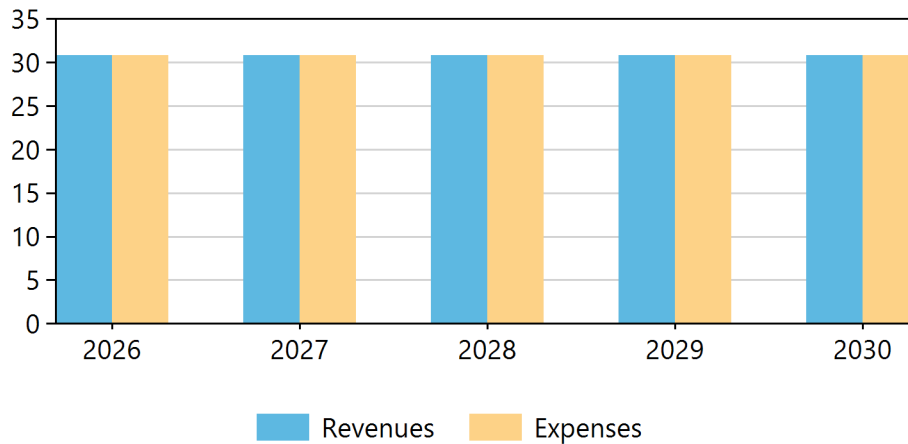
Multiple Sub-Service Summary

House Numbering

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	34,027	27,839	27,844	27,848	27,853
1128 - OTHER REVENUE	3,000	3,000	3,000	3,000	3,000
1150 - SURPLUS PRIOR YEAR - OPERATING	(6,192)	-	-	-	-
Total Revenues	30,835	30,839	30,844	30,848	30,853
% Increase		0.01%	0.01%	0.02%	0.02%
Expenses					
1271 - Insurance	85	89	94	98	103
1324 - Map Production/House Numbering	30,000	30,000	30,000	30,000	30,000
1485 - Administration	750	750	750	750	750
Total Expenses	30,835	30,839	30,844	30,848	30,853
% Increase		0.01%	0.01%	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	Yes
Stage	Board Final 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	Decreased	0.02 %	61,103	61,088
Total Revenues		0.02 %	61,103	61,088
Expenses				
1215 - Operating Agreement	Decreased	0.00 %	59,948	59,948
1485 - Administration	Decreased	1.28 %	1,155	1,140
Total Expenses		0.02 %	61,103	61,088

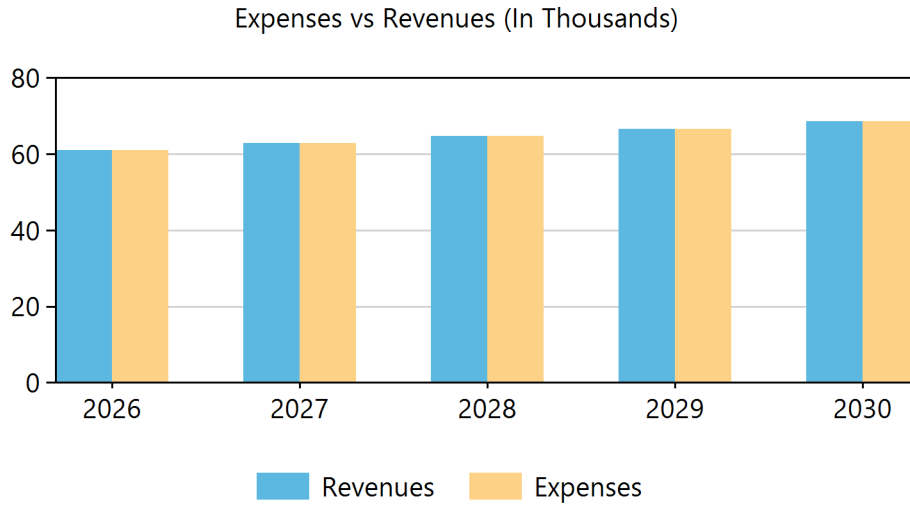
Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	61,088	62,887	64,739	66,647	68,612
Total Revenues	61,088	62,887	64,739	66,647	68,612
% Increase		2.94%	2.95%	2.95%	2.95%
Expenses					
1215 - Operating Agreement	59,948	61,746	63,599	65,507	67,472
1485 - Administration	1,140	1,140	1,140	1,140	1,140
Total Expenses	61,088	62,887	64,739	66,647	68,612
% Increase		2.94%	2.95%	2.95%	2.95%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Community Recreation (Area C)



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	Yes
Stage	Board Final 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	11.96 %	20,370	17,934
1150 - SURPLUS PRIOR YEAR - OPERATING	Increased	1,312.83 %	94	1,321
Total Revenues		5.90 %	20,463	19,255
Expenses				
1215 - Operating Agreement	Increased	4.10 %	17,916	18,650
1220 - Salaries & Wages	Decreased	88.88 %	1,720	191
1221 - Payroll Benefits & Overhead	Decreased	88.78 %	482	54
1485 - Administration	Increased	4.28 %	345	360
Total Expenses		5.90 %	20,463	19,255

Budget 5 Year Forecast

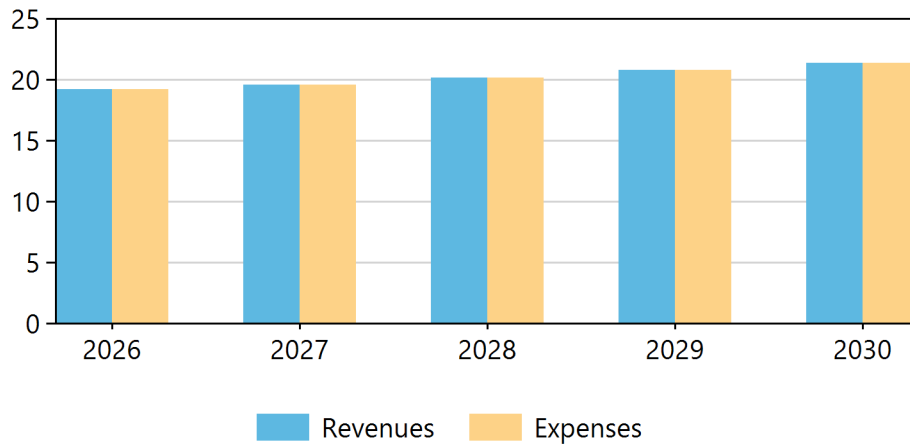
Multiple Sub-Service Summary

Community Recreation (Area E)

	2026	2027	2028	2029	2030
Revenues					
1006 - REQUISITION - ELECTORAL AREA E	17,934	19,619	20,196	20,791	21,404
1150 - SURPLUS PRIOR YEAR - OPERATING	1,321	-	-	-	-
Total Revenues	19,255	19,619	20,196	20,791	21,404
% Increase		1.89%	2.94%	2.94%	2.95%
Expenses					
1215 - Operating Agreement	18,650	19,007	19,577	20,164	20,769
1220 - Salaries & Wages	191	197	203	209	216
1221 - Payroll Benefits & Overhead	54	55	56	58	59
1485 - Administration	360	360	360	360	360
Total Expenses	19,255	19,619	20,196	20,791	21,404
% Increase		1.89%	2.94%	2.94%	2.95%
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	Yes
Stage	Board Final 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	20.74 %	187,564	226,465
1081 - TRANSIT FARE REVENUE	Increased	8.77 %	14,445	15,712
1150 - SURPLUS PRIOR YEAR - OPERATING	Increased	48.18 %	33,068	49,000
Total Revenues		23.86 %	235,077	291,177
Expenses				
1215 - Operating Agreement	Increased	26.62 %	189,515	239,955
1220 - Salaries & Wages	Increased	8.01 %	4,540	4,903
1221 - Payroll Benefits & Overhead	Increased	17.77 %	1,271	1,497
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	20.46 %	19,410	23,382
1506 - Transfer to Capital	New this year		-	8,000
Total Expenses		23.86 %	235,077	291,177

Budget 5 Year Forecast

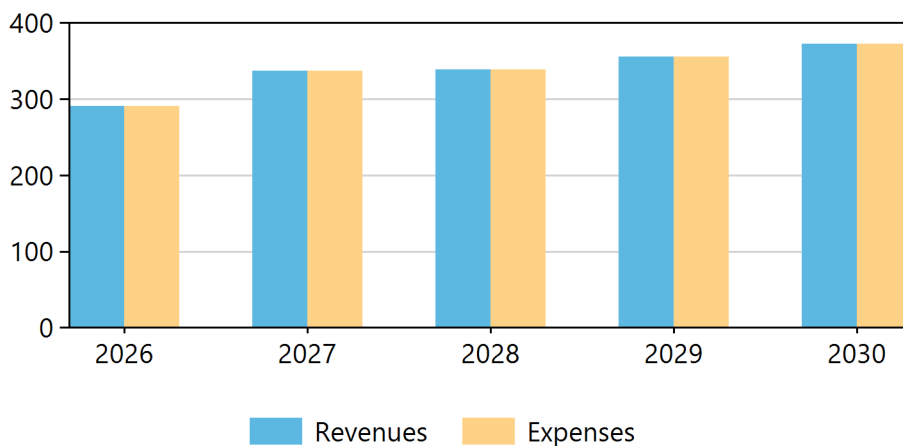
Multiple Sub-Service Summary

Rural Paratransit

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	226,465	321,004	322,394	338,359	355,126
1081 - TRANSIT FARE REVENUE	15,712	16,376	16,688	17,189	17,704
1150 - SURPLUS PRIOR YEAR - OPERATING	49,000	-	-	-	-
Total Revenues	291,177	337,380	339,082	355,548	372,830
% Increase		15.87%	0.50%	4.86%	4.86%
Expenses					
1215 - Operating Agreement	239,955	274,957	294,500	309,225	324,686
1220 - Salaries & Wages	4,903	5,068	5,220	5,377	5,538
1221 - Payroll Benefits & Overhead	1,497	1,535	1,570	1,605	1,641
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	23,382	26,206	27,998	29,357	30,784
1506 - Transfer to Capital	8,000	20,000	-	-	-
Total Expenses	291,177	337,380	339,082	355,548	372,830
% Increase		15.87%	0.50%	4.86%	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	Yes
Stage	Board Final 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

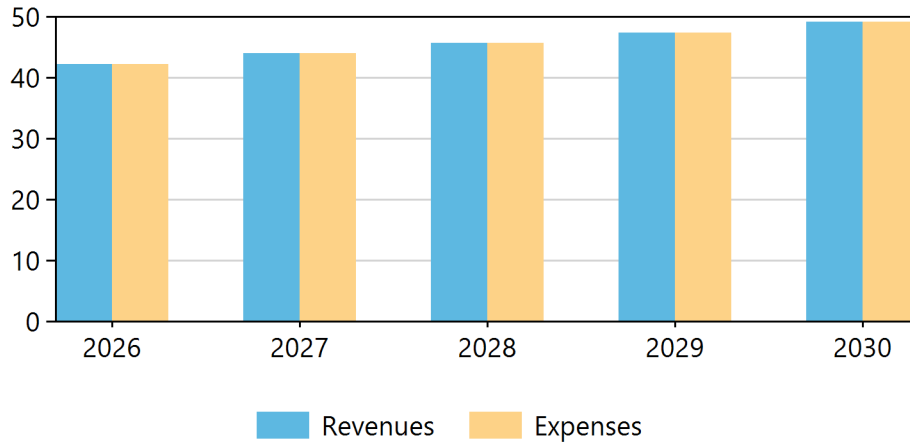
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	42,274	44,056	45,720	47,440	49,250
Total Revenues	42,274	44,056	45,720	47,440	49,250
% Increase		4.21%	3.78%	3.76%	3.82%
Expenses					
1215 - Operating Agreement	40,774	42,556	44,220	45,940	47,750
1485 - Administration	1,500	1,500	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	Yes
Stage	Board Final 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	0.52 %	41,241	41,025
1120 - Interest Revenue (NS)	Decreased	0.00 %	4,994	4,994
1128 - OTHER REVENUE	Unchanged	0.00 %	900	900
1150 - SURPLUS PRIOR YEAR - OPERATING	New this year		-	14,055
Total Revenues		29.36 %	47,135	60,974
Expenses				
1218 - Payment to City - Operations	Increased	102.10 %	7,502	15,162
1219 - Payment to City - Desludging Res.	Increased	102.10 %	6,540	13,217
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		29.36 %	47,135	60,974

Budget 5 Year Forecast

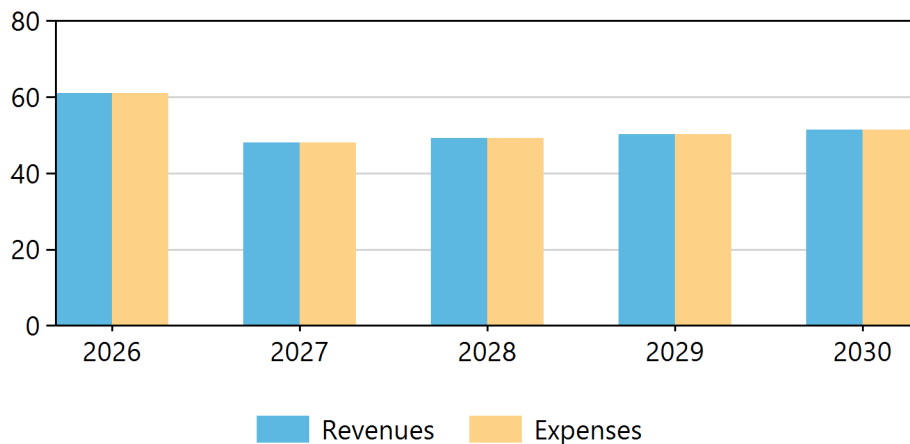
Multiple Sub-Service Summary

Septage Disposal

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	41,025	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
1150 - SURPLUS PRIOR YEAR - OPERATING	14,055	-	-	-	-
Total Revenues	60,974	48,113	49,190	50,291	51,416
% Increase		(21.09%)	2.24%	2.24%	2.24%
Expenses					
1218 - Payment to City - Operations	15,162	7,959	8,198	8,444	8,697
1219 - Payment to City - Desludging Res.	13,217	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	60,974	48,113	49,190	50,291	51,416
% Increase		(21.09%)	2.24%	2.24%	2.24%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



Multiple Sub-Service Summary

Economic Development

Previous Sub-Service	4500 - Economic Development	Budget Year	2026
Access Category	Development Services	Accounting Reference	4500
Service	4500 - Economic Development	Approved	Yes
Stage	Board Final Review	Manager	Linda Greenan (LGreenan@qathet.ca)
Comments			

Description

The Economic Development service is funded by taxpayers within Electoral areas A, B, C, and D. The service supports initiatives that enhance economic development in the Region.

Justification

Multiple Sub-Service Summary

Economic Development

Budget Prior Year Comparison

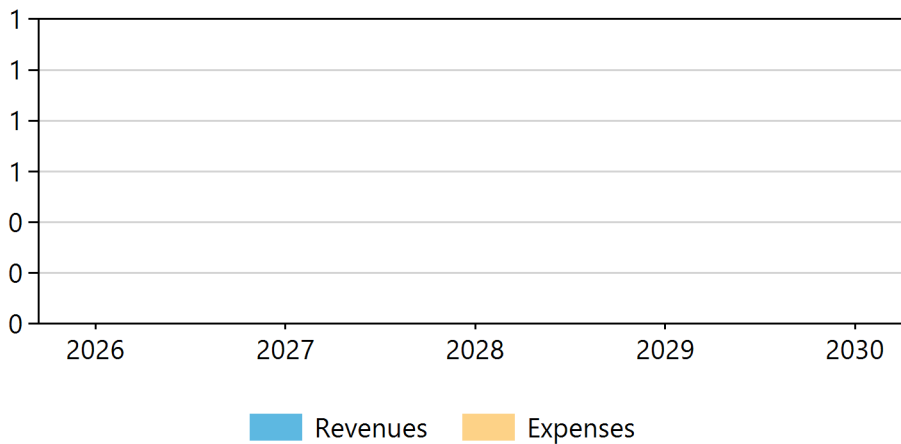
Object	Changes	Percent Change	2025 Amount	2026 Amount
Revenues				
1001 - REQUISITION - All Areas	Decreased	120.47 %	(2,345)	480
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	112.48 %	3,845	(480)
Total Revenues			1,500	-
Expenses				
1485 - Administration	Not used this year		1,500	-
Total Expenses			1,500	-

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	480	-	-	-	-
1150 - SURPLUS PRIOR YEAR - OPERATING	(480)	-	-	-	-
Total Revenues	-	-	-	-	-
% 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

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	Yes
Stage	Board Final 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	106.82 %	(25,364)	1,730
1023 - Grants - Other	Not used this year		105,000	-
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	91.31 %	31,864	2,770
Total Revenues		95.96 %	111,500	4,500
Expenses				
1205 - Grants to Organizations	Not used this year		105,000	-
1270 - Other Expenses	Decreased	40.00 %	5,000	3,000
1485 - Administration	Unchanged	0.00 %	1,500	1,500
Total Expenses		95.96 %	111,500	4,500

Budget 5 Year Forecast

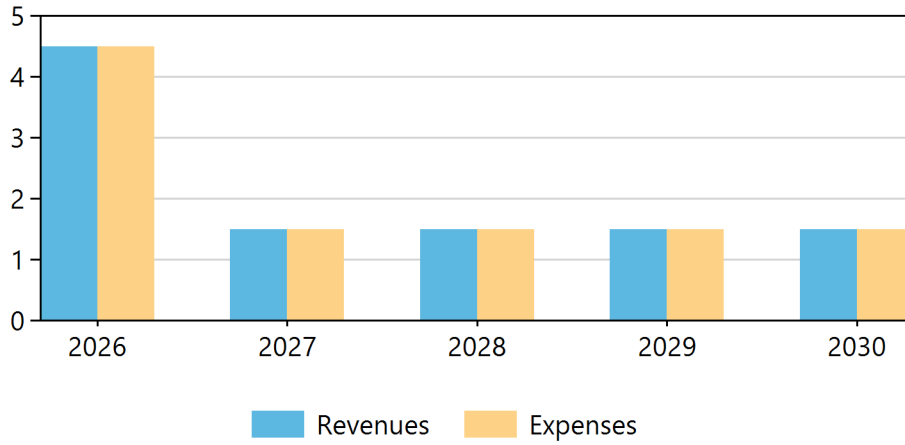
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	1,730	1,500	1,500	1,500	1,500
1150 - SURPLUS PRIOR YEAR - OPERATING	2,770	-	-	-	-
Total Revenues	4,500	1,500	1,500	1,500	1,500
% Increase		(66.67%)	0.00%	0.00%	0.00%
Expenses					
1270 - Other Expenses	3,000	-	-	-	-
1485 - Administration	1,500	1,500	1,500	1,500	1,500
Total Expenses	4,500	1,500	1,500	1,500	1,500
% Increase		(66.67%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Multiple Sub-Service Summary

Social Planning Service

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	Yes
Stage	Board Final 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	Decreased	42.90 %	191,780	109,513
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	Increased	123.64 %	55,000	123,000
Total Revenues		7.50 %	262,336	242,664
Expenses				
1220 - Salaries & Wages	Increased	5.36 %	12,870	13,559
1221 - Payroll Benefits & Overhead	Increased	25.90 %	3,604	4,537
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	27.76 %	6,166	7,878
1500 - Transfer to Reserve (NS)	Decreased	33.94 %	30,656	20,251
1557 - Debt Payment	Decreased	28.89 %	79,000	56,180
1558 - Debt Interest	Decreased	9.21 %	78,000	70,820
Total Expenses		7.50 %	262,336	242,664

Budget 5 Year Forecast

Multiple Sub-Service Summary

Northside Recreation

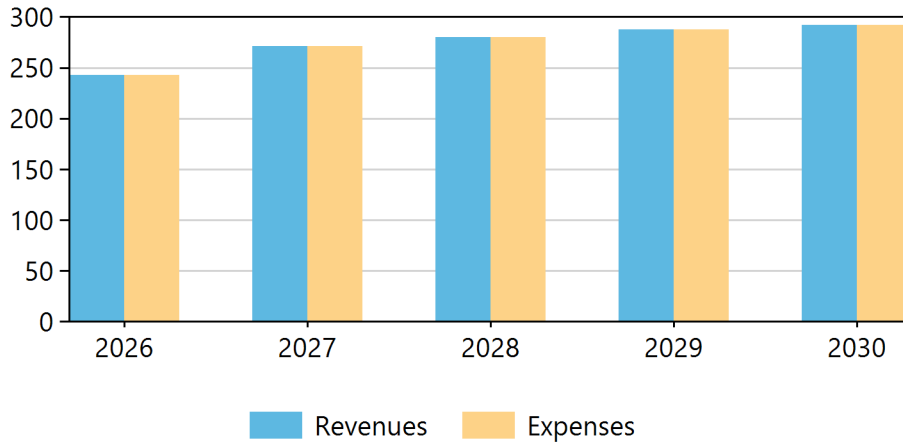
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	109,513	261,081	271,262	278,547	282,558
1040 - RENTAL REVENUE	1,300	1,300	1,300	1,300	1,300
1120 - Interest Revenue (NS)	5,251	5,251	4,047	4,147	4,747
1128 - OTHER REVENUE	3,600	3,600	3,600	3,600	3,600
1150 - SURPLUS PRIOR YEAR - OPERATING	123,000	-	-	-	-
Total Revenues	242,664	271,232	280,209	287,594	292,205
% Increase		11.77%	3.31%	2.64%	1.60%
Expenses					
1220 - Salaries & Wages	13,559	14,044	14,465	14,899	15,346
1221 - Payroll Benefits & Overhead	4,537	4,664	4,772	4,883	4,997
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	7,878	6,604	6,778	6,958	7,145
1500 - Transfer to Reserve (NS)	20,251	43,251	50,047	57,147	64,747
1557 - Debt Payment	56,180	80,550	84,175	84,175	78,920
1558 - Debt Interest	70,820	67,450	63,900	62,000	62,000
Total Expenses	242,664	271,232	280,209	287,594	292,205
% Increase		11.77%	3.31%	2.64%	1.60%
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	Yes
Stage	Board Final 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	0.60 %	251,500	250,000
1150 - SURPLUS PRIOR YEAR - OPERATING	New this year		-	6,119
Total Revenues		1.84 %	251,500	256,119
Expenses				
1215 - Operating Agreement	Increased	2.76 %	240,000	246,619
1270 - Other Expenses	Decreased	20.00 %	10,000	8,000
1485 - Administration	Unchanged	0.00 %	1,500	1,500
Total Expenses		1.84 %	251,500	256,119

Budget 5 Year Forecast

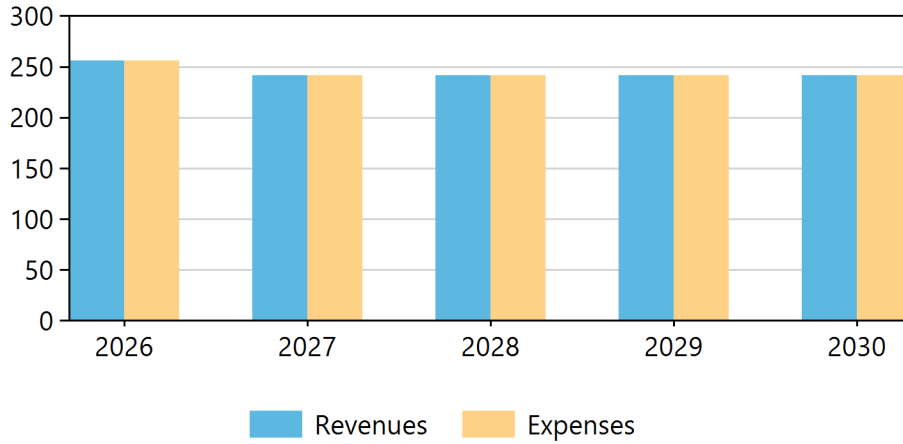
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	250,000	241,500	241,500	241,500	241,500
1150 - SURPLUS PRIOR YEAR - OPERATING	6,119	-	-	-	-
Total Revenues	256,119	241,500	241,500	241,500	241,500
% Increase		(5.71%)	0.00%	0.00%	0.00%
Expenses					
1215 - Operating Agreement	246,619	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	256,119	241,500	241,500	241,500	241,500
% Increase		(5.71%)	0.00%	0.00%	0.00%
Net Total	-	-	-	-	-

Multiple Sub-Service Summary

Sub-Regional Recreation

Budget Multi Year Forecast Graph

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	Yes
Stage	Board Final Review	Manager	Ryan Thoms (RThoms@gathet.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	3.00 %	1,069,186	1,101,261
1023 - Grants - Other	Not used this year		40,000	-
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	Increased	249.32 %	45,000	157,195
Total Revenues		8.88 %	1,173,824	1,278,094
Expenses				
1220 - Salaries & Wages	Decreased	8.87 %	67,106	61,151
1221 - Payroll Benefits & Overhead	Increased	37.65 %	60,743	83,613
1222 - Travel	Unchanged	0.00 %	800	800
1223 - Training	Decreased	2.10 %	138,300	135,400
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	51.68 %	43,540	66,040

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	Increased	7.00 %	28,275	30,254
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	Increased	6.82 %	5,925	6,329
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		8.64 %	1,122,950	1,220,022

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	1,101,261	1,192,376	1,209,032	1,226,199	1,249,151
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	157,195	45,000	45,000	45,000	45,000
Total Revenues	1,278,094	1,260,407	1,280,403	1,298,870	1,324,842
% Increase		(1.38%)	1.59%	1.44%	2.00%
Expenses					
1220 - Salaries & Wages	61,151	63,280	65,179	67,134	69,148
1221 - Payroll Benefits & Overhead	83,613	85,673	87,706	89,792	91,934
1222 - Travel	800	800	800	800	800

Multiple Sub-Service Summary

Malaspina Fire Protection

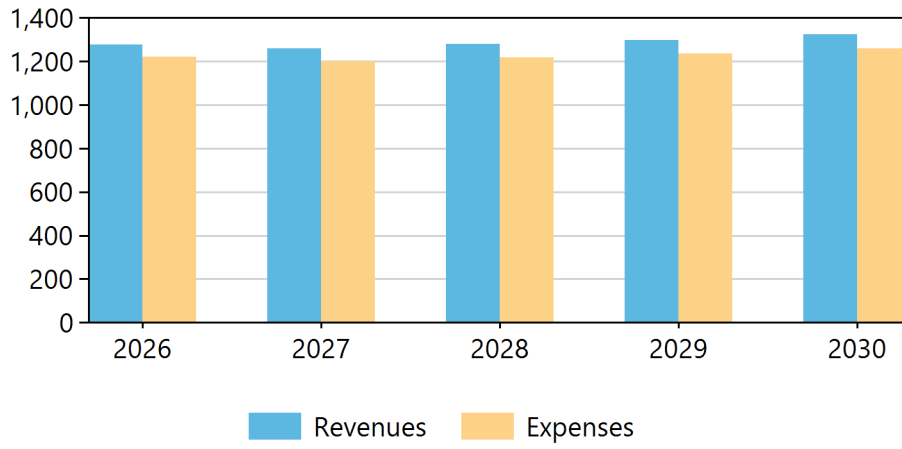
	2026	2027	2028	2029	2030
1223 - Training	135,400	138,947	143,115	147,409	151,831
1224 - Health & Safety	25,688	23,128	23,128	23,128	28,388
1225 - Volunteer Honorariums	128,240	128,240	128,240	128,240	128,240
1229 - Contractor Benefits & Overhead	500	500	500	500	500
1233 - Convention/Delegates Dues	16,000	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	66,040	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	30,254	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	6,329	2,425	2,497	2,572	2,649
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	1,220,022	1,200,825	1,219,093	1,235,778	1,259,915
% Increase		(1.57%)	1.52%	1.37%	1.95%
Net Total	58,073	59,582	61,311	63,092	64,927

Multiple Sub-Service Summary

Malaspina Fire Protection

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	Yes
Stage	Board Final 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	<u>Percent Change</u>	<u>2025 Amount</u>	<u>2026 Amount</u>
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

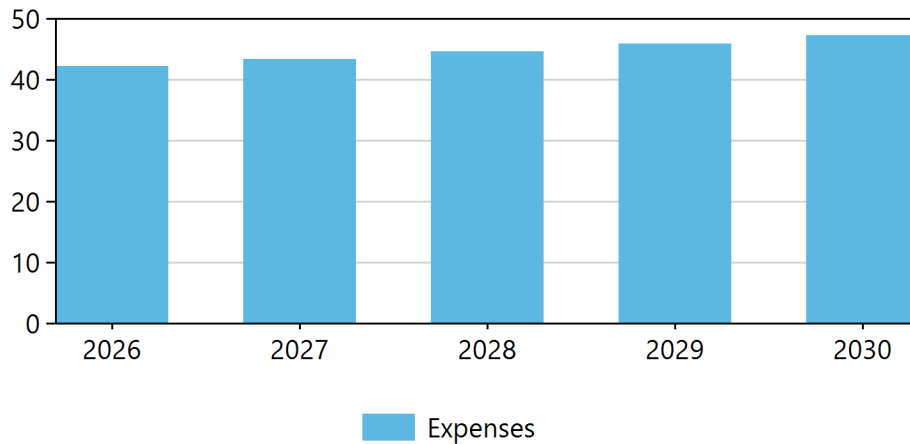
Multiple Sub-Service Summary

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	Yes
Stage	Board Final 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	Decreased	27.03 %	2,672	1,950
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		11.53 %	14,220	15,860

Budget 5 Year Forecast

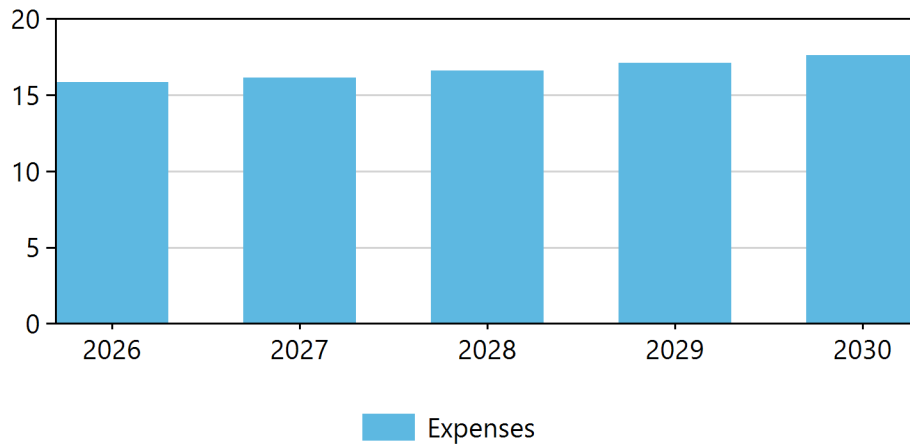
Multiple Sub-Service Summary

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	1,950	1,864	1,951	2,040	2,131
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	15,860	16,149	16,622	17,109	17,611
% Increase		1.82%	2.93%	2.93%	2.93%
Net Total	(15,860)	(16,149)	(16,622)	(17,109)	(17,611)

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	Yes
Stage	Board Final 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	9.93 %	281,969	309,973
1023 - Grants - Other	Not used this year		40,000	-
1121 - Interest Revenue (S)	Decreased	0.01 %	5,367	5,367
1150 - SURPLUS PRIOR YEAR - OPERATING	Decreased	29.31 %	149,092	105,388
Total Revenues		11.69 %	476,429	420,728
Expenses				
1220 - Salaries & Wages	Increased	11.02 %	29,189	32,406
1221 - Payroll Benefits & Overhead	Decreased	31.99 %	42,438	28,860
1222 - Travel	Unchanged	0.00 %	3,000	3,000
1223 - Training	Increased	9.23 %	37,900	41,400
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
1274 - Studies/Professional Fees	New this year		-	1,070
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 - Contracted Fire Dispatch	Decreased	14.29 %	3,500	3,000
1420 - Health & Safety Equipment and Supplies	New this year		-	500
1430 - Consultant - Computer	Decreased	39.38 %	3,530	2,140
1461 - Vehicle Insurance/Inspection	Increased	3.44 %	7,845	8,115
1485 - Administration	Decreased	11.06 %	34,384	30,580
1501 - Transfer to Reserve (S)	Decreased	16.06 %	60,000	50,367
Total Expenses		13.89 %	464,878	400,283

Multiple Sub-Service Summary

Lasqueti Island Fire Protection

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	309,973	336,736	344,856	348,368	361,296
1121 - Interest Revenue (S)	5,367	5,228	5,602	5,922	6,142
1150 - SURPLUS PRIOR YEAR - OPERATING	105,388	75,000	75,000	75,000	75,000
Total Revenues	420,728	416,964	425,458	429,290	442,438
% Increase		(0.89%)	2.04%	0.90%	3.06%
Expenses					
1220 - Salaries & Wages	32,406	33,507	34,512	35,548	36,614
1221 - Payroll Benefits & Overhead	28,860	29,566	30,256	30,964	31,692
1222 - Travel	3,000	3,090	3,183	3,278	3,377
1223 - Training	41,400	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
1274 - Studies/Professional Fees	1,070	-	-	-	-
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 - Contracted Fire Dispatch	3,000	3,000	3,000	3,000	3,000
1420 - Health & Safety Equipment and Supplies	500	500	500	500	500
1430 - Consultant - Computer	2,140	2,204	2,270	2,338	2,409

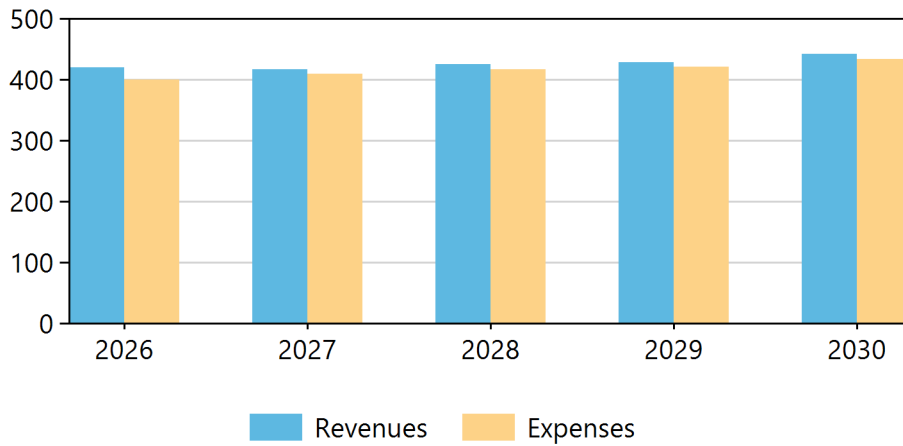
Multiple Sub-Service Summary

Lasqueti Island Fire Protection

	2026	2027	2028	2029	2030
1461 - Vehicle Insurance/Inspection	8,115	8,521	8,947	9,394	9,864
1485 - Administration	30,580	29,042	29,713	30,003	31,070
1501 - Transfer to Reserve (S)	50,367	65,228	65,602	65,922	66,142
Total Expenses	400,283	409,672	416,917	421,899	433,795
% Increase		2.35%	1.77%	1.19%	2.82%
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	Yes
Stage	Board Final 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

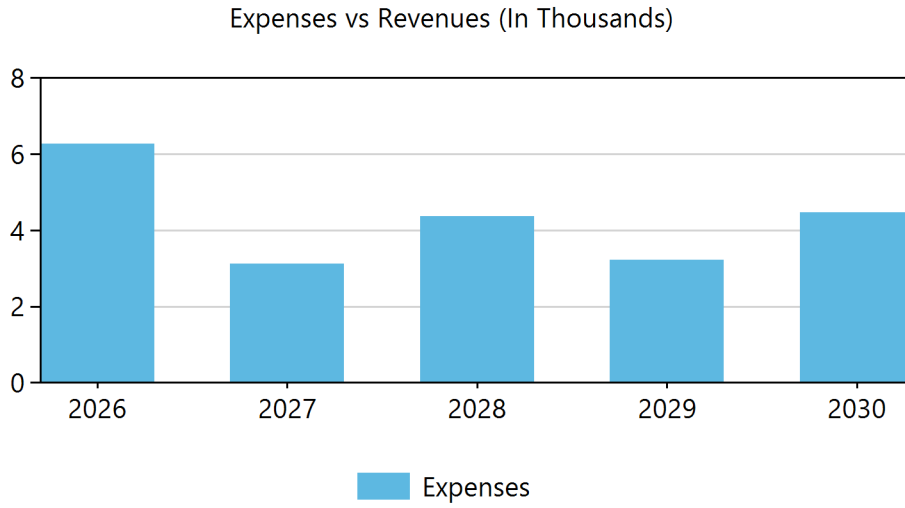
Budget 5 Year Forecast

	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



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	Yes
Stage	Board Final 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

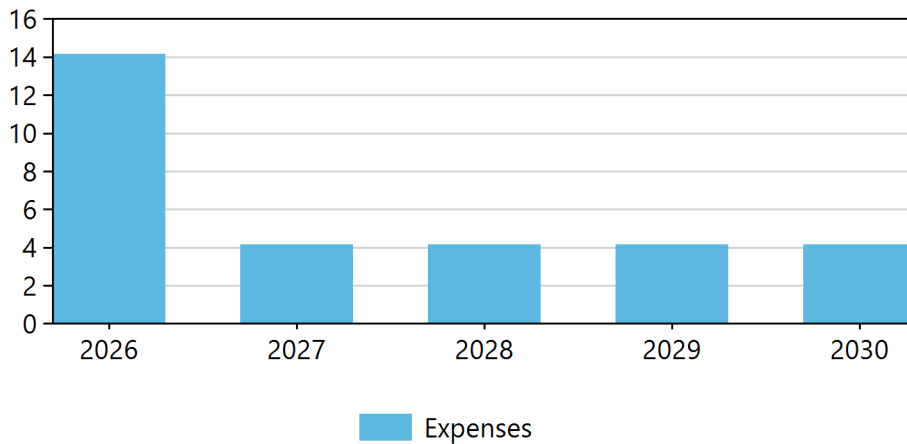
Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1248 - Services - Heat	Unchanged	0.00 %	170	170
1404 - Bulding & Grounds Maint.	Increased	400.00 %	2,500	12,500
1420 - Health & Safety Equipment and Supplies	Unchanged	0.00 %	1,500	1,500
Total Expenses		239.81 %	4,170	14,170

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	Yes
Stage	Board Final 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	18.47 %	434,869	515,172
1023 - Grants - Other	Decreased	93.62 %	40,000	2,551
1121 - Interest Revenue (S)	Decreased	0.00 %	6,491	6,491
1150 - SURPLUS PRIOR YEAR - OPERATING	Not used this year		40,000	-
Total Revenues		0.55 %	521,361	524,214
Expenses				
1220 - Salaries & Wages	Increased	16.94 %	27,650	32,335
1221 - Payroll Benefits & Overhead	Increased	36.56 %	31,398	42,876
1222 - Travel	Unchanged	0.00 %	2,399	2,399
1223 - Training	Decreased	2.65 %	56,500	55,000
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	Decreased	64.33 %	3,000	1,070
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	24.70 %	2,842	2,140
1461 - Vehicle Insurance/Inspection	Increased	0.27 %	7,452	7,472
1485 - Administration	Decreased	0.86 %	34,791	34,491
1501 - Transfer to Reserve (S)	Increased	6.49 %	100,000	106,491
Total Expenses		0.53 %	486,140	488,731

Multiple Sub-Service Summary

Savary Island Fire Protection

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	515,172	516,620	523,319	530,232	542,283
1023 - Grants - Other	2,551	-	-	-	-
1121 - Interest Revenue (S)	6,491	3,271	4,271	5,971	7,671
Total Revenues	524,214	519,891	527,590	536,203	549,954
% Increase		(0.82%)	1.48%	1.63%	2.56%
Expenses					
1220 - Salaries & Wages	32,335	33,437	34,440	35,473	36,537
1221 - Payroll Benefits & Overhead	42,876	43,860	44,832	45,829	46,850
1222 - Travel	2,399	2,399	2,399	2,399	2,399
1223 - Training	55,000	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
1274 - Studies/Professional Fees	1,070	-	-	-	-
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

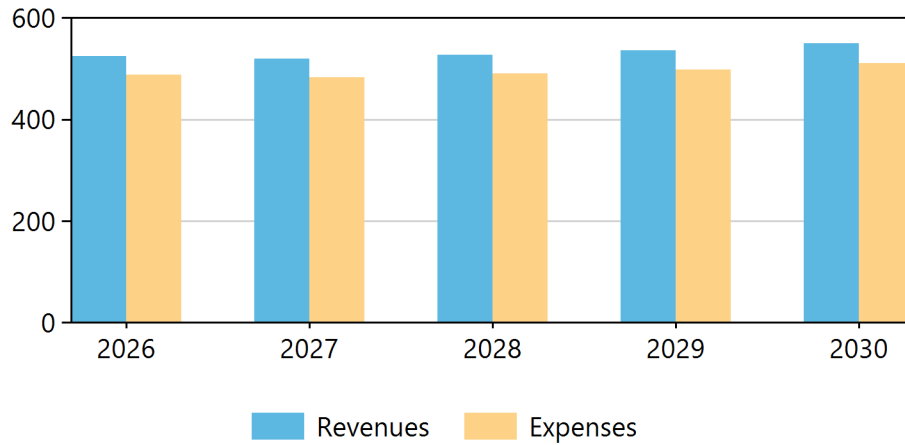
Multiple Sub-Service Summary

Savary Island Fire Protection

	2026	2027	2028	2029	2030
1430 - Consultant - Computer	2,140	2,204	2,270	2,338	2,409
1461 - Vehicle Insurance/Inspection	7,472	7,772	8,085	8,412	8,753
1485 - Administration	34,491	34,400	34,953	35,524	36,519
1501 - Transfer to Reserve (S)	106,491	103,271	104,271	105,971	107,671
Total Expenses	488,731	483,426	490,113	497,685	510,363
% Increase		(1.09%)	1.38%	1.54%	2.55%
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	Yes
Stage	Board Final 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

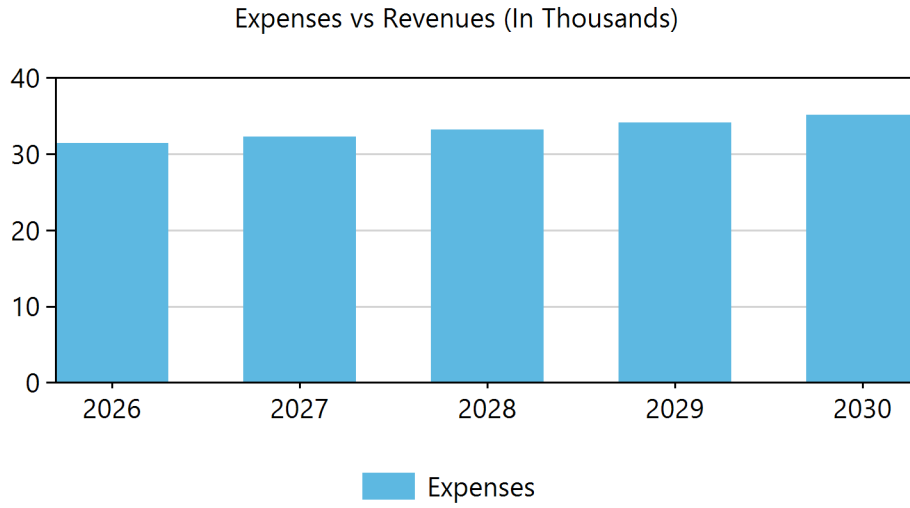
Budget 5 Year Forecast

	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	Yes
Stage	Board Final 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

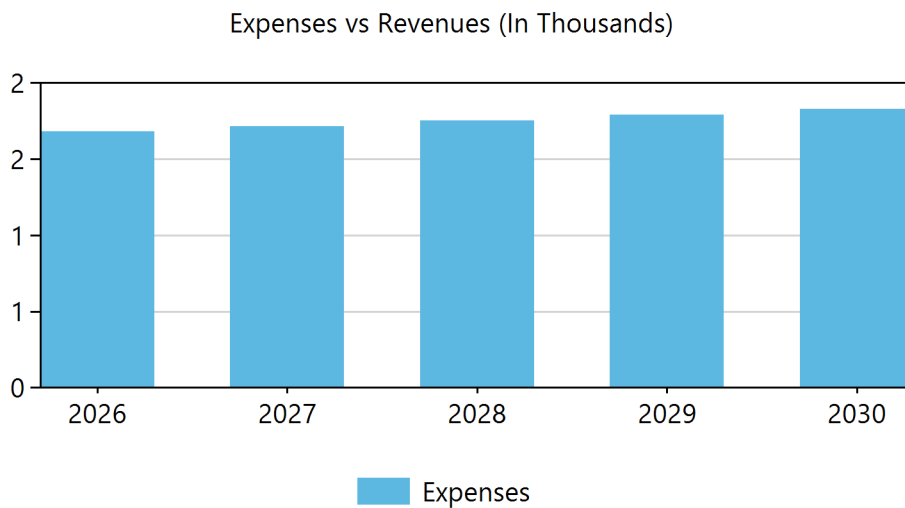
Budget Prior Year Comparison

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



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	Yes
Stage	Board Final 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

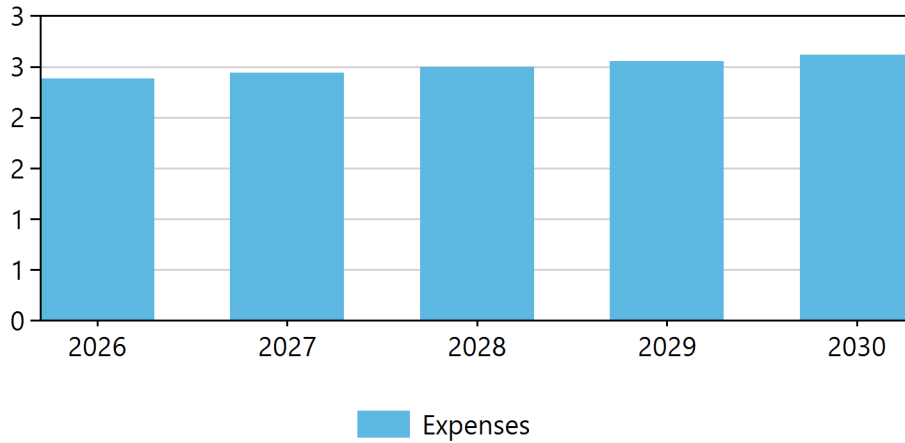
Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1404 - Bulding & Grounds Maint.	Increased	56.75 %	1,200	1,881
1420 - Health & Safety Equipment and Supplies	Unchanged	0.00 %	500	500
Total Expenses		40.06 %	1,700	2,381

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	Yes
Stage	Board Final 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	15.63 %	703,723	813,726
1023 - Grants - Other	Decreased	99.29 %	40,000	284
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	Decreased	56.67 %	30,000	13,000
1494 - Actuarial Gain on LT Debt	Increased	14.36 %	6,992	7,996
Total Revenues		6.52 %	807,896	860,607
Expenses				
1220 - Salaries & Wages	Increased	18.06 %	49,583	58,536
1221 - Payroll Benefits & Overhead	Increased	32.21 %	56,471	74,658
1222 - Travel	Unchanged	0.00 %	2,010	2,010
1223 - Training	Increased	0.45 %	111,800	112,300
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	103.82 %	19,920	40,600
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	Decreased	10.50 %	21,229	19,000
1274 - Studies/Professional Fees	Increased	7.00 %	1,000	1,070
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	310.67 %	3,224	13,240
1461 - Vehicle Insurance/Inspection	Decreased	4.21 %	8,944	8,568
1485 - Administration	Increased	9.77 %	44,291	48,621
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		6.92 %	764,981	817,954

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	813,726	804,868	815,394	822,362	840,235
1023 - Grants - Other	284	-	-	-	-
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	13,000	9,000	9,000	9,000	9,000
1494 - Actuarial Gain on LT Debt	7,996	9,153	10,346	11,576	12,844
Total Revenues	860,607	846,827	860,170	870,011	890,814
% Increase		(1.60%)	1.58%	1.14%	2.39%
Expenses					
1220 - Salaries & Wages	58,536	60,563	62,379	64,251	66,178
1221 - Payroll Benefits & Overhead	74,658	76,335	77,976	79,656	81,377
1222 - Travel	2,010	2,070	2,132	2,196	2,262
1223 - Training	112,300	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

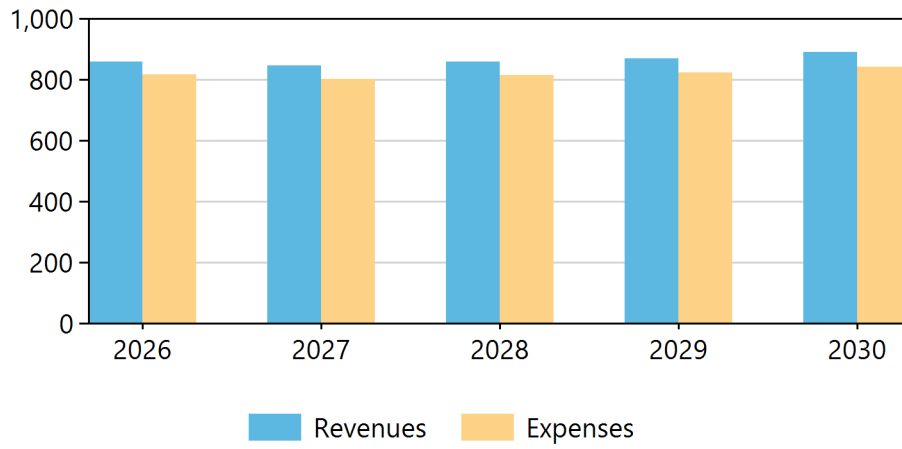
	2026	2027	2028	2029	2030
1225 - Volunteer Honorariums	71,920	71,920	71,920	71,920	71,920
1229 - Contractor Benefits & Overhead	200	206	212	219	225
1233 - Convention/Delegates Dues	15,000	15,450	15,914	16,391	16,883
1240 - Vehicle O&M	5,000	5,150	5,305	5,464	5,628
1242 - Vehicle Maintenance	12,500	11,845	12,200	12,566	12,943
1244 - Equipment Purchases	40,600	32,548	35,524	34,530	37,566
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	19,000	19,950	20,948	21,995	23,095
1274 - Studies/Professional Fees	1,070	-	-	-	-
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	13,240	2,616	2,695	2,776	2,859
1461 - Vehicle Insurance/Inspection	8,568	8,996	9,446	9,919	10,414
1485 - Administration	48,621	47,214	48,217	48,887	50,417
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	817,954	803,014	815,164	823,774	843,310
% Increase		(1.83%)	1.51%	1.06%	2.37%
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	Yes
Stage	Board Final 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

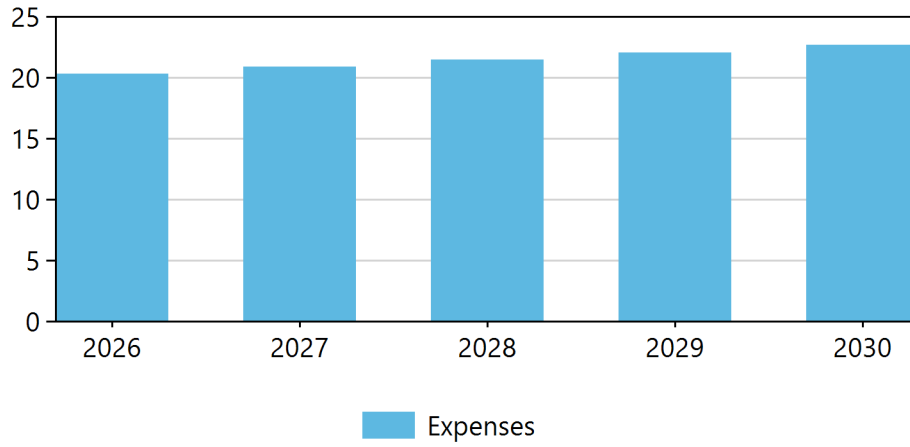
	2026	2027	2028	2029	2030
Expenses					
1229 - Contractor Benefits & Overhead	75	77	80	82	84
1246 - Services - Other	714	736	758	780	804
1247 - Services - Phone/Internet	2,056	2,117	2,181	2,246	2,314
1248 - Services - Heat	1,600	1,648	1,697	1,748	1,801
1249 - Services - Hydro	5,750	5,923	6,100	6,283	6,472
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	Yes
Stage	Board Final 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

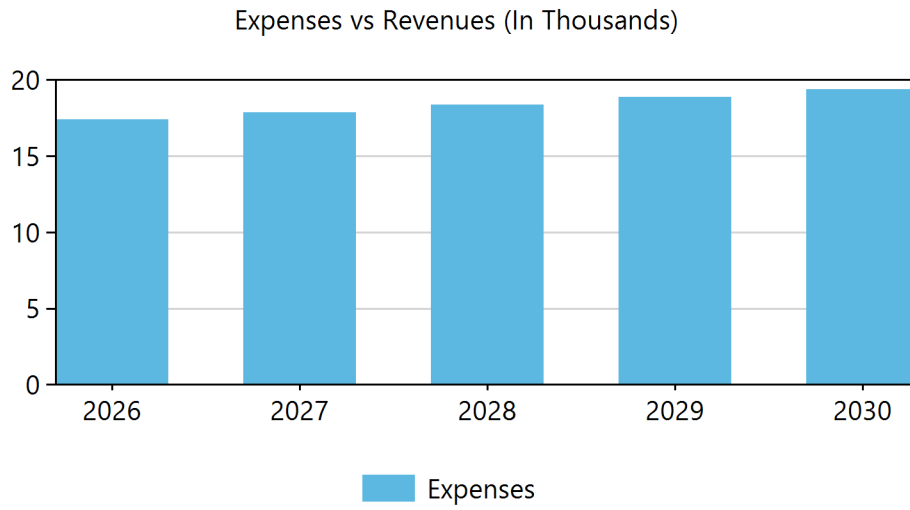
Budget 5 Year Forecast

	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	Yes
Stage	Board Final Review	Manager	Ryan Thoms (RThoms@qathet.ca)
Comments			

Description

Justification

Multiple Sub-Service Summary

Northside Fire Training Center

Budget Prior Year Comparison

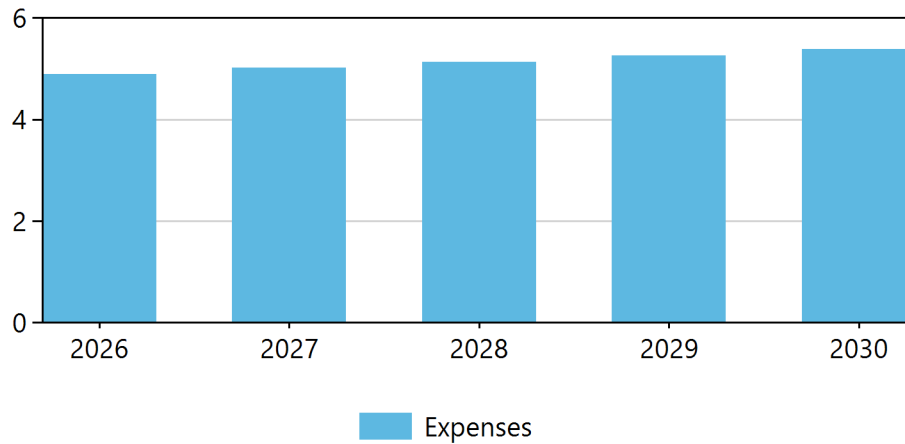
Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1248 - Services - Heat	Unchanged	0.00 %	1,000	1,000
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	3,900	3,900
Total Expenses		0.00 %	4,900	4,900

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	Yes
Stage	Board Final 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	Decreased	5.99 %	29,783	28,000
1494 - Actuarial Gain on LT Debt	Increased	9.45 %	1,558	1,705
Total Revenues		8.82 %	210,073	191,538
Expenses				
1220 - Salaries & Wages	Increased	3.94 %	10,526	10,941
1221 - Payroll Benefits & Overhead	Increased	11.53 %	2,947	3,287
1222 - Travel	New this year		-	50
1223 - Training	Unchanged	0.00 %	1,500	1,500
1228 - Contractor Wages	Decreased	3.50 %	28,898	27,887
1229 - Contractor Benefits & Overhead	Decreased	27.09 %	1,017	741
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	Decreased	77.56 %	25,000	5,610
1298 - Operating Reserve	Increased	33.33 %	30,000	40,000
1404 - Bulding & Grounds Maint.	Increased	50.00 %	1,000	1,500
1485 - Administration	Decreased	8.94 %	13,158	11,982
1500 - Transfer to Reserve (NS)	Decreased	0.42 %	5,017	4,996
1501 - Transfer to Reserve (S)	Decreased	14.61 %	39,784	33,973
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		8.82 %	210,073	191,538

Budget 5 Year Forecast

Multiple Sub-Service Summary

Myrtle Pond Water System

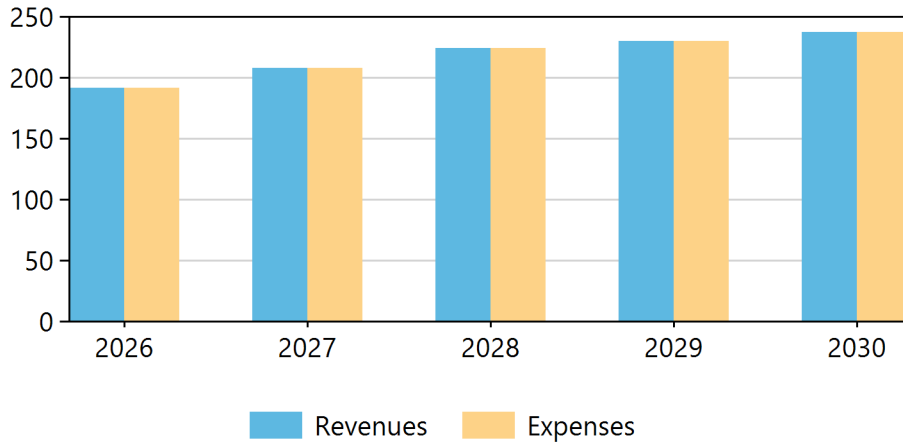
	2026	2027	2028	2029	2030
Revenues					
1009 - PARCEL TAX	59,000	60,000	60,581	60,581	62,000
1015 - USER FEES	96,708	101,544	106,621	111,952	117,550
1120 - Interest Revenue (NS)	1,196	1,336	1,480	1,625	1,773
1121 - Interest Revenue (S)	4,929	3,500	3,600	3,700	3,800
1151 - SURPLUS PRIOR YEAR - RESERVE	28,000	40,000	50,000	50,000	50,000
1494 - Actuarial Gain on LT Debt	1,705	1,857	2,015	2,178	2,347
Total Revenues	191,538	208,237	224,297	230,036	237,470
% Increase		8.72%	7.71%	2.56%	3.23%
Expenses					
1220 - Salaries & Wages	10,941	11,304	11,643	11,992	12,352
1221 - Payroll Benefits & Overhead	3,287	3,370	3,445	3,522	3,601
1222 - Travel	50	50	50	50	50
1223 - Training	1,500	1,500	1,500	1,500	1,500
1228 - Contractor Wages	27,887	28,852	29,717	30,609	31,527
1229 - Contractor Benefits & Overhead	741	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
1274 - Studies/Professional Fees	5,610	-	-	-	-
1298 - Operating Reserve	40,000	50,000	50,000	50,000	50,000
1404 - Bulding & Grounds Maint.	1,500	1,545	1,591	1,639	1,688
1485 - Administration	11,982	12,622	12,858	13,102	13,353
1500 - Transfer to Reserve (NS)	4,996	5,136	5,280	5,425	5,573
1501 - Transfer to Reserve (S)	33,973	42,605	55,476	57,934	63,205
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	191,538	208,237	224,297	230,036	237,470
% Increase		8.72%	7.71%	2.56%	3.23%
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	Yes
Stage	Board Final 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	-
1150 - SURPLUS PRIOR YEAR - OPERATING	New this year		-	20,000
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		2.52 %	217,214	222,686
Expenses				
1220 - Salaries & Wages	Decreased	3.53 %	4,764	4,596
1221 - Payroll Benefits & Overhead	Increased	23.43 %	1,334	1,646
1222 - Travel	Unchanged	0.00 %	500	500
1223 - Training	Unchanged	0.00 %	2,500	2,500
1228 - Contractor Wages	Increased	1.81 %	29,548	30,081
1229 - Contractor Benefits & Overhead	Decreased	23.40 %	1,036	794
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	Decreased	33.96 %	15,142	10,000
1274 - Studies/Professional Fees	Decreased	83.17 %	25,000	4,207
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	5.94 %	17,023	16,012
1501 - Transfer to Reserve (S)	Increased	203.36 %	8,414	25,525
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		2.52 %	217,214	222,686

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
1150 - SURPLUS PRIOR YEAR - OPERATING	20,000	-	-	-	-
1151 - SURPLUS PRIOR YEAR - RESERVE	20,000	29,000	37,000	42,000	50,000
1494 - Actuarial Gain on LT Debt	800	-	-	-	-
Total Revenues	222,686	216,899	231,336	243,022	259,437
% Increase		(2.60%)	6.66%	5.05%	6.75%
Expenses					
1220 - Salaries & Wages	4,596	4,768	4,912	5,059	5,211
1221 - Payroll Benefits & Overhead	1,646	1,696	1,736	1,777	1,819
1222 - Travel	500	500	500	500	500
1223 - Training	2,500	2,500	2,500	2,500	2,500
1228 - Contractor Wages	30,081	31,115	32,048	33,009	34,000
1229 - Contractor Benefits & Overhead	794	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	10,000	10,500	11,025	11,576	12,155
1274 - Studies/Professional Fees	4,207	-	-	-	-
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	37,000	42,000	50,000	50,000
1404 - Bulding & Grounds Maint.	23,800	24,514	25,249	26,007	26,787
1485 - Administration	16,012	16,769	17,632	18,778	19,218
1501 - Transfer to Reserve (S)	25,525	12,873	16,834	14,612	25,672
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	222,686	216,899	231,336	243,022	259,437
% Increase		(2.60%)	6.66%	5.05%	6.75%

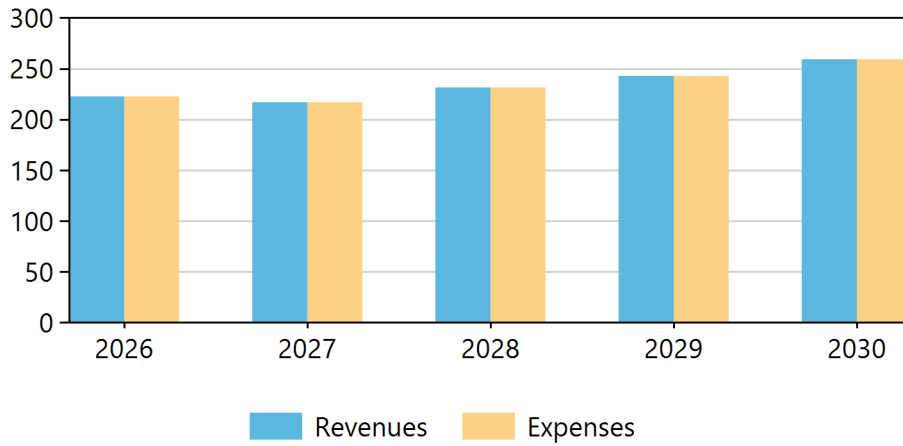
Multiple Sub-Service Summary

Lund Sewer

	2026	2027	2028	2029	2030
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Expenses vs Revenues (In Thousands)



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	Yes
Stage	Board Final 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	4.22 %	102,262	106,574
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		4.34 %	105,688	110,270
Expenses				
1220 - Salaries & Wages	Decreased	0.24 %	7,406	7,388
1221 - Payroll Benefits & Overhead	Increased	29.56 %	2,074	2,687
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	4.05 %	9,866	10,266
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	2.88 %	5,385	5,540
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		4.34 %	105,688	110,270

Budget 5 Year Forecast

Multiple Sub-Service Summary

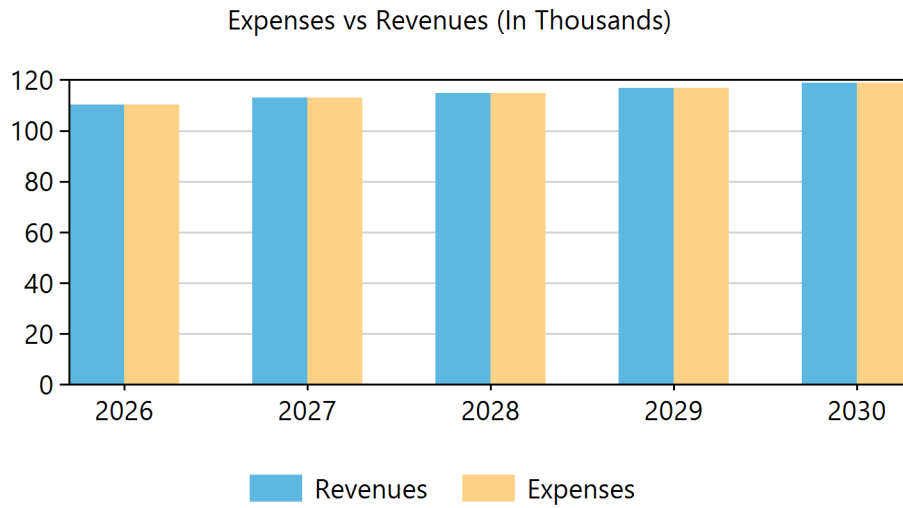
Texada Island Health Centre

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	106,574	108,590	109,698	112,422	113,665
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	110,270	113,063	114,922	116,846	118,837
% Increase		2.53%	1.64%	1.67%	1.70%
Expenses					
1220 - Salaries & Wages	7,388	7,673	7,904	8,141	8,385
1221 - Payroll Benefits & Overhead	2,687	2,769	2,836	2,904	2,975
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	10,266	10,574	10,891	11,218	11,554
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	5,540	5,581	5,709	5,841	5,978
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	110,270	113,063	114,922	116,846	118,837
% Increase		2.53%	1.64%	1.67%	1.70%
Net Total	-	-	-	-	-

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Texada Island Health Centre



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	Yes
Stage	Board Final 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	30.38 %	136,581	178,077
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
1150 - SURPLUS PRIOR YEAR - OPERATING	New this year		-	(5,000)
Total Revenues		25.48 %	143,213	179,709
Expenses				
1220 - Salaries & Wages	Increased	48.57 %	32,915	48,902
1221 - Payroll Benefits & Overhead	Increased	36.88 %	9,216	12,615
1222 - Travel	Increased	11.49 %	2,960	3,300
1268 - Communications/Advertising	Increased	7.68 %	139	150
1270 - Other Expenses	New this year		-	1,000
1271 - Insurance	Decreased	9.37 %	14,344	13,000
1362 - Consultant - Legal	New this year		-	10,000
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	21.88 %	10,369	12,638
1501 - Transfer to Reserve (S)	Decreased	17.01 %	17,632	14,632
Total Expenses		31.25 %	91,725	120,388

Budget 5 Year Forecast

Multiple Sub-Service Summary

Texada Island Recreation Commission

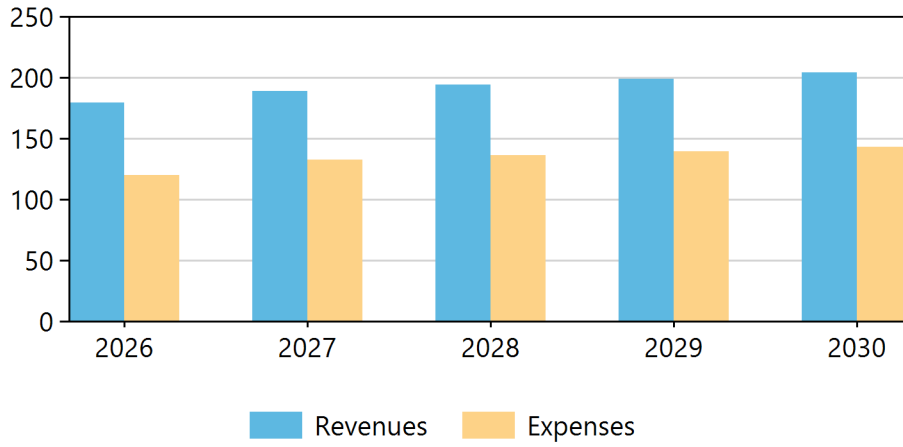
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	178,077	182,849	187,318	191,933	196,699
1041 - RENTAL - TEXADA COMMUNITY HALL	1,500	1,500	1,500	1,500	1,500
1042 - RENTAL - GILLIES BAY SCHOOL	250	250	250	250	250
1043 - RENTAL - GILLIES BAY BALL FIELD	250	250	250	250	250
1121 - Interest Revenue (S)	4,632	4,405	4,905	5,405	5,705
1150 - SURPLUS PRIOR YEAR - OPERATING	(5,000)	-	-	-	-
Total Revenues	179,709	189,254	194,223	199,338	204,404
% Increase		5.31%	2.63%	2.63%	2.54%
Expenses					
1220 - Salaries & Wages	48,902	50,513	51,916	53,359	54,843
1221 - Payroll Benefits & Overhead	12,615	12,976	13,281	13,595	13,918
1222 - Travel	3,300	3,399	3,501	3,606	3,714
1268 - Communications/Advertising	150	150	150	150	150
1270 - Other Expenses	1,000	1,000	1,000	1,000	1,000
1271 - Insurance	13,000	13,650	14,333	15,049	15,802
1362 - Consultant - Legal	10,000	10,000	10,000	10,000	10,000
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	12,638	12,617	12,986	13,366	13,759
1501 - Transfer to Reserve (S)	14,632	24,405	24,905	25,405	25,705
Total Expenses	120,388	132,932	136,367	139,902	143,342
% Increase		10.42%	2.58%	2.59%	2.46%
Net Total	59,321	56,322	57,856	59,436	61,063

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	Yes
Stage	Board Final 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	119.27 %	707	1,550
1229 - Contractor Benefits & Overhead	Increased	74.68 %	21	37
1246 - Services - Other	Increased	11.61 %	1,344	1,500
1249 - Services - Hydro	Increased	45.89 %	3,085	4,500
1250 - Services - Garbage	Unchanged	0.00 %	1,134	1,134
1274 - Studies/Professional Fees	Not used this year		1,000	-
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	14,730	14,730
Total Expenses		6.50 %	22,021	23,451

Budget 5 Year Forecast

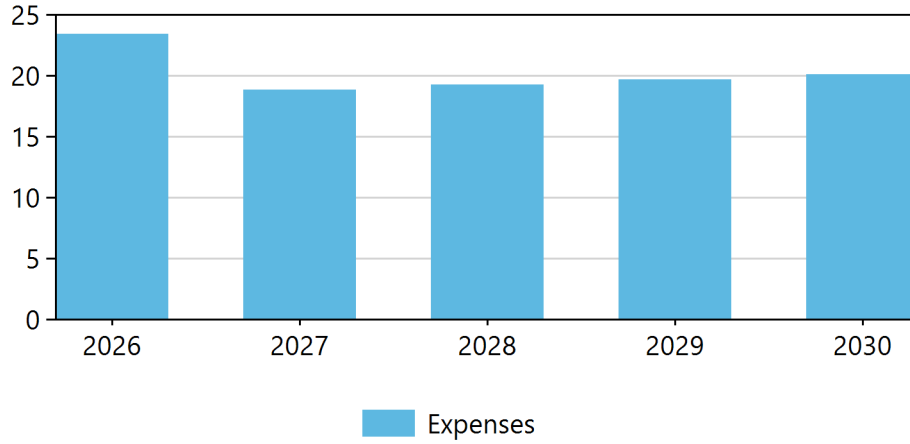
	2026	2027	2028	2029	2030
Expenses					
1228 - Contractor Wages	1,550	1,597	1,644	1,694	1,745
1229 - Contractor Benefits & Overhead	37	38	39	40	42
1246 - Services - Other	1,500	1,545	1,591	1,639	1,688
1249 - Services - Hydro	4,500	4,635	4,774	4,917	5,065
1250 - Services - Garbage	1,134	1,168	1,203	1,239	1,276
1404 - Bulding & Grounds Maint.	14,730	9,872	10,018	10,169	10,324
Total Expenses	23,451	18,855	19,270	19,698	20,139
% Increase		(19.60%)	2.20%	2.22%	2.24%
Net Total	(23,451)	(18,855)	(19,270)	(19,698)	(20,139)

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	Yes
Stage	Board Final 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

Gillies Bay Tennis Court

Budget Prior Year Comparison

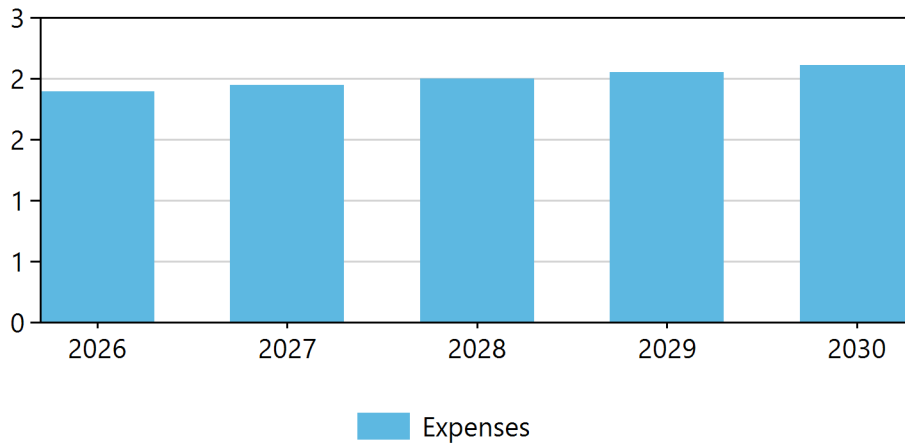
Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1228 - Contractor Wages	Increased	86.08 %	511	950
1229 - Contractor Benefits & Overhead	Increased	48.20 %	15	23
1246 - Services - Other	Increased	1.54 %	714	725
1404 - Bulding & Grounds Maint.	Decreased	60.00 %	500	200
Total Expenses		9.07 %	1,740	1,898

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Expenses					
1228 - Contractor Wages	950	979	1,008	1,038	1,069
1229 - Contractor Benefits & Overhead	23	23	24	25	26
1246 - Services - Other	725	747	769	792	816
1404 - Bulding & Grounds Maint.	200	200	200	200	200
Total Expenses	1,898	1,949	2,001	2,055	2,111
% Increase		2.68%	2.69%	2.70%	2.71%
Net Total	(1,898)	(1,949)	(2,001)	(2,055)	(2,111)

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	Yes
Stage	Board Final 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	6.10 %	1,885	2,000
1229 - Contractor Benefits & Overhead	Decreased	15.48 %	57	48
1246 - Services - Other	Increased	19.05 %	1,344	1,600
1247 - Services - Phone/Internet	Increased	68.83 %	1,739	2,936
1249 - Services - Hydro	Increased	25.78 %	3,657	4,600
1404 - Bulding & Grounds Maint.	Increased	184.21 %	1,900	5,400
Total Expenses		56.72 %	10,582	16,584

Budget 5 Year Forecast

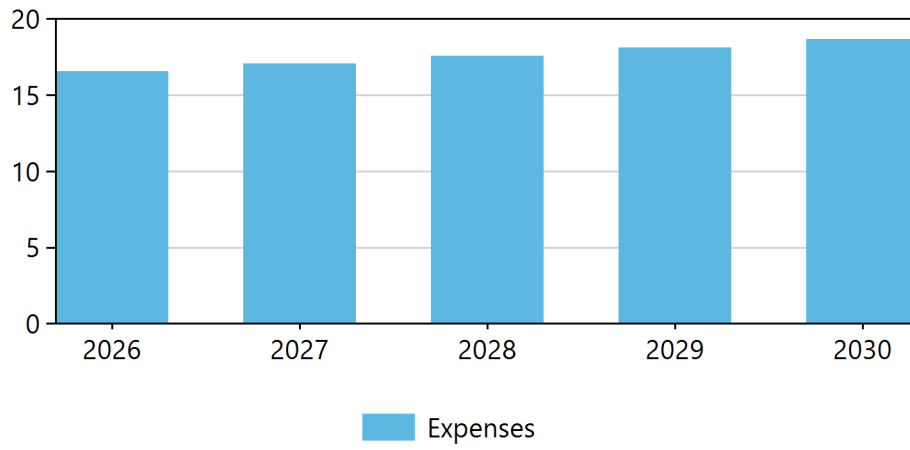
	2026	2027	2028	2029	2030
Expenses					
1228 - Contractor Wages	2,000	2,060	2,122	2,185	2,251
1229 - Contractor Benefits & Overhead	48	49	51	52	54
1246 - Services - Other	1,600	1,648	1,697	1,748	1,801
1247 - Services - Phone/Internet	2,936	3,024	3,115	3,208	3,304
1249 - Services - Hydro	4,600	4,738	4,880	5,027	5,177
1404 - Bulding & Grounds Maint.	5,400	5,562	5,729	5,901	6,078
Total Expenses	16,584	17,081	17,594	18,122	18,665
% Increase		3.00%	3.00%	3.00%	3.00%
Net Total	(16,584)	(17,081)	(17,594)	(18,122)	(18,665)

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	Yes
Stage	Board Final 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	53.03 %	2,749	4,207
1229 - Contractor Benefits & Overhead	Increased	21.92 %	82	101
1246 - Services - Other	Increased	26.34 %	1,029	1,300
1249 - Services - Hydro	Decreased	0.00 %	252	252
1404 - Bulding & Grounds Maint.	Unchanged	0.00 %	3,215	3,215
Total Expenses		23.84 %	7,327	9,074

Budget 5 Year Forecast

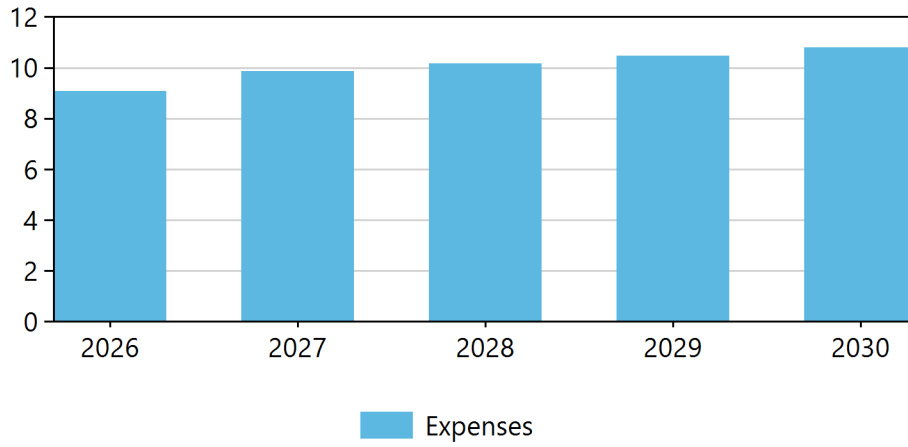
	2026	2027	2028	2029	2030
Expenses					
1228 - Contractor Wages	4,207	4,848	4,994	5,143	5,298
1229 - Contractor Benefits & Overhead	101	116	119	123	127
1246 - Services - Other	1,300	1,339	1,379	1,421	1,463
1249 - Services - Hydro	252	259	267	275	283
1404 - Bulding & Grounds Maint.	3,215	3,311	3,411	3,513	3,619
Total Expenses	9,074	9,874	10,170	10,475	10,789
% Increase		8.81%	3.00%	3.00%	3.00%
Net Total	(9,074)	(9,874)	(10,170)	(10,475)	(10,789)

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	Yes
Stage	Board Final 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	35.80 %	1,178	1,600
1229 - Contractor Benefits & Overhead	Increased	8.19 %	35	38
1246 - Services - Other	Increased	7.86 %	742	800
1249 - Services - Hydro	Increased	70.33 %	91	155
1404 - Bulding & Grounds Maint.	Decreased	78.43 %	5,100	1,100
Total Expenses		48.32 %	7,146	3,693

Budget 5 Year Forecast

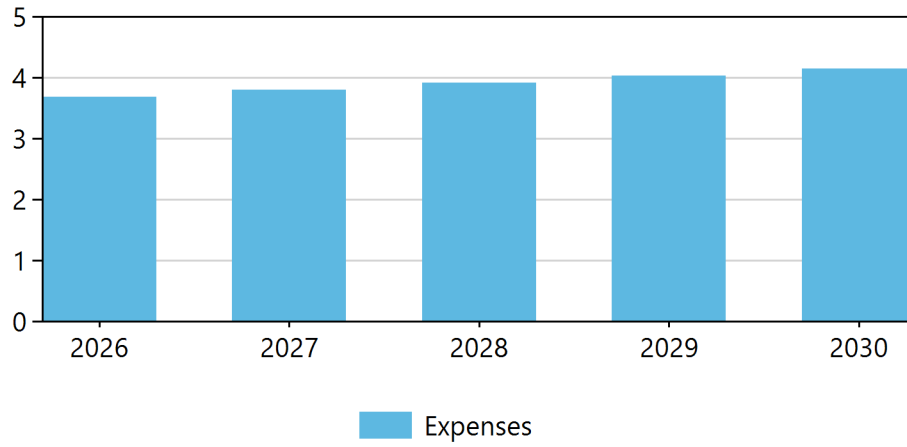
	2026	2027	2028	2029	2030
Expenses					
1228 - Contractor Wages	1,600	1,648	1,697	1,748	1,801
1229 - Contractor Benefits & Overhead	38	39	41	42	43
1246 - Services - Other	800	824	849	874	900
1249 - Services - Hydro	155	160	164	169	174
1404 - Bulding & Grounds Maint.	1,100	1,133	1,167	1,202	1,238
Total Expenses	3,693	3,804	3,918	4,036	4,157
% Increase		3.00%	3.00%	3.00%	3.00%
Net Total	(3,693)	(3,804)	(3,918)	(4,036)	(4,157)

Budget Multi Year Forecast Graph

Multiple Sub-Service Summary

Van Anda Ball Field

Expenses vs Revenues (In Thousands)



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	Yes
Stage	Board Final 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

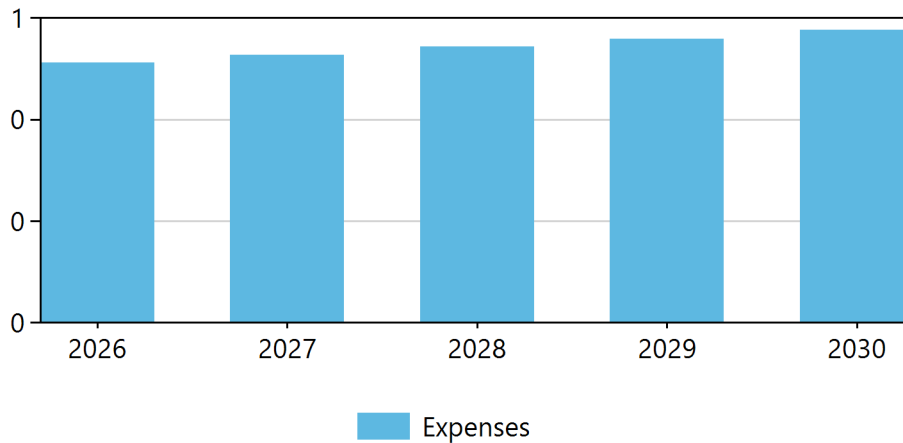
Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1228 - Contractor Wages	Increased	154.63 %	196	500
1229 - Contractor Benefits & Overhead	Increased	102.86 %	6	12
Total Expenses		153.13 %	202	512

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Expenses					
1228 - Contractor Wages	500	515	530	546	563
1229 - Contractor Benefits & Overhead	12	12	13	13	13
Total Expenses	512	527	543	559	576
% Increase		3.00%	3.00%	3.00%	3.00%
Net Total	(512)	(527)	(543)	(559)	(576)

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	Yes
Stage	Board Final 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

Erickson Beach

Budget Prior Year Comparison

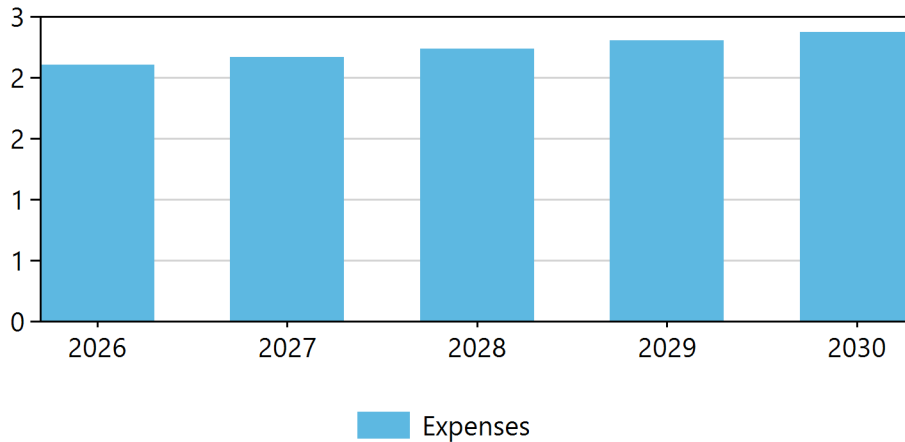
Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1228 - Contractor Wages	Increased	52.78 %	262	400
1229 - Contractor Benefits & Overhead	Increased	21.72 %	8	10
1404 - Bulding & Grounds Maint.	Increased	41.67 %	1,200	1,700
Total Expenses		43.54 %	1,470	2,110

Budget 5 Year Forecast

	2026	2027	2028	2029	2030
Expenses					
1228 - Contractor Wages	400	412	424	437	450
1229 - Contractor Benefits & Overhead	10	10	10	10	11
1404 - Bulding & Grounds Maint.	1,700	1,751	1,804	1,858	1,913
Total Expenses	2,110	2,173	2,238	2,305	2,374
% Increase		3.00%	3.00%	3.00%	3.00%
Net Total	(2,110)	(2,173)	(2,238)	(2,305)	(2,374)

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	Yes
Stage	Board Final 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

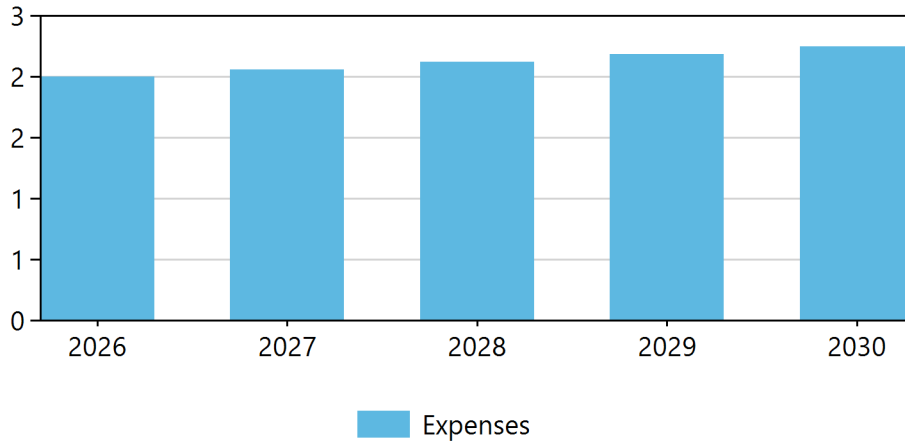
Object	Changes	Percent Change	2025 Amount	2026 Amount
Expenses				
1404 - Bulding & Grounds Maint.	Increased	100.00 %	1,000	2,000
Total Expenses		100.00 %	1,000	2,000

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	Yes
Stage	Board Final 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
- Replace hydro pole
- Replace windsock and pole

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	3.59 %	131,119	135,827
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		14.60 %	200,629	171,337
Expenses				
1220 - Salaries & Wages	Increased	0.93 %	23,402	23,620
1221 - Payroll Benefits & Overhead	Increased	7.99 %	6,553	7,076
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	31.05 %	17,703	12,206
1229 - Contractor Benefits & Overhead	Decreased	35.15 %	681	442
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	263.61 %	715	2,600
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	Increased	7.00 %	4,000	4,280
1299 - Contingency	Not used this year		5,000	-
1362 - Consultant - Legal	New this year		-	2,000
1404 - Bulding & Grounds Maint.	Decreased	61.81 %	47,300	18,065
1420 - Health & Safety Equipment and Supplies	Unchanged	0.00 %	1,000	1,000
1430 - Consultant - Computer	Decreased	8.29 %	1,400	1,284
1485 - Administration	Decreased	31.07 %	11,432	7,880
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	33.99 %	30,000	40,196
Total Expenses		14.60 %	200,629	171,337

Budget 5 Year Forecast

Multiple Sub-Service Summary

Texada Island Airport

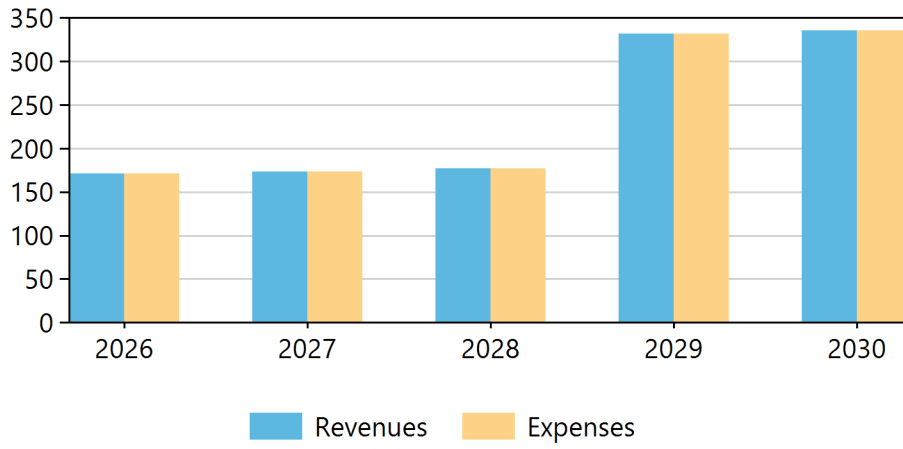
	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	135,827	136,803	139,534	285,942	288,978
1044 - PARKING FEES	5,041	5,142	5,245	5,350	5,457
1120 - Interest Revenue (NS)	7,468	8,564	9,378	10,593	11,419
1150 - SURPLUS PRIOR YEAR - OPERATING	23,000	23,000	23,000	30,000	30,000
Total Revenues	171,337	173,509	177,157	331,884	335,854
% Increase		1.27%	2.10%	87.34%	1.20%
Expenses					
1220 - Salaries & Wages	23,620	24,517	25,253	26,010	26,791
1221 - Payroll Benefits & Overhead	7,076	7,296	7,475	7,660	7,850
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	12,206	12,624	13,002	13,392	13,794
1229 - Contractor Benefits & Overhead	442	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	2,600	1,668	1,718	1,770	1,823
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	4,280	4,280	4,280	4,280	4,280
1362 - Consultant - Legal	2,000	2,000	2,000	2,000	2,000
1404 - Bulding & Grounds Maint.	18,065	18,607	19,165	19,740	20,332
1420 - Health & Safety Equipment and Supplies	1,000	1,000	1,000	1,000	1,000
1430 - Consultant - Computer	1,284	1,323	1,362	1,403	1,445
1485 - Administration	7,880	8,048	8,286	8,533	8,789
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)	40,196	40,797	41,397	41,997	42,597
1557 - Debt Payment	-	-	-	42,120	42,120
1558 - Debt Interest	-	-	-	110,600	110,600
Total Expenses	171,337	173,509	177,157	331,884	335,854
% Increase		1.27%	2.10%	87.34%	1.20%
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	Yes
Stage	Board Final 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	1.81 %	71,000	72,285
1120 - Interest Revenue (NS)	Unchanged	0.00 %	1,925	1,925
1142 - Transfer from Reserve (NS)	Not used this year		24,551	-
Total Revenues		23.87 %	97,476	74,210
Expenses				
1220 - Salaries & Wages	Decreased	15.25 %	4,331	3,671
1221 - Payroll Benefits & Overhead	Increased	2.41 %	1,213	1,242
1222 - Travel	Unchanged	0.00 %	500	500
1271 - Insurance	Decreased	34.31 %	15,223	10,000
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	59.72 %	4,650	1,873
1500 - Transfer to Reserve (NS)	Increased	25.18 %	41,159	51,524
Total Expenses		23.87 %	97,476	74,209

Budget 5 Year Forecast

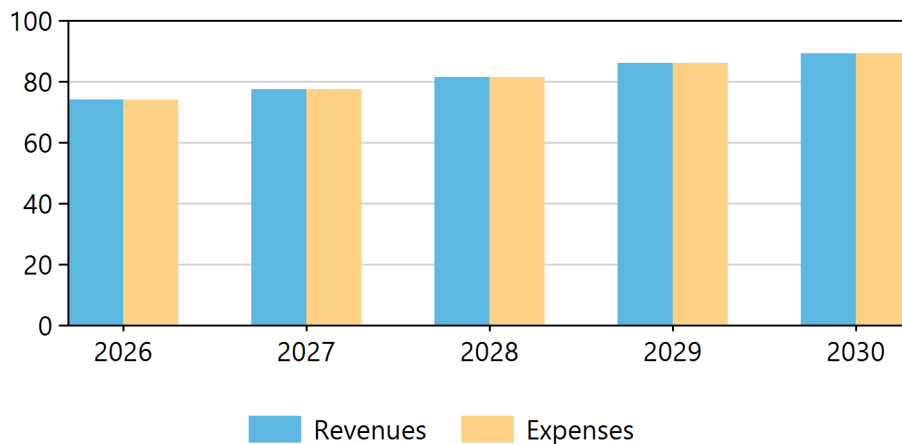
Multiple Sub-Service Summary

Texada Island Marine Facilities

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	72,285	74,977	78,976	82,975	85,975
1120 - Interest Revenue (NS)	1,925	2,520	2,654	3,299	3,367
Total Revenues	74,210	77,497	81,630	86,274	89,342
% Increase		4.43%	5.33%	5.69%	3.56%
Expenses					
1220 - Salaries & Wages	3,671	3,812	3,927	4,044	4,166
1221 - Payroll Benefits & Overhead	1,242	1,281	1,312	1,344	1,377
1222 - Travel	500	515	530	546	563
1271 - Insurance	10,000	10,500	11,025	11,576	12,155
1299 - Contingency	1,000	1,000	1,000	1,000	1,000
1404 - Bulding & Grounds Maint.	4,400	4,532	4,668	4,808	4,952
1429 - Annual Inspections	-	-	-	25,000	-
1485 - Administration	1,873	1,948	2,022	4,349	2,179
1500 - Transfer to Reserve (NS)	51,524	53,909	57,147	33,607	62,950
Total Expenses	74,209	77,497	81,630	86,274	89,342
% Increase		4.43%	5.33%	5.69%	3.56%
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	Yes
Stage	Board Final 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	1.07 %	28,613	28,919
1120 - Interest Revenue (NS)	Unchanged	0.00 %	966	966
Total Revenues		1.03 %	29,579	29,885
Expenses				
1220 - Salaries & Wages	Increased	24.78 %	641	800
1221 - Payroll Benefits & Overhead	Increased	53.53 %	179	276
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	1.07 %	2,363	2,388
1500 - Transfer to Reserve (NS)	Unchanged	0.00 %	966	966
Total Expenses		1.03 %	29,579	29,885

Budget 5 Year Forecast

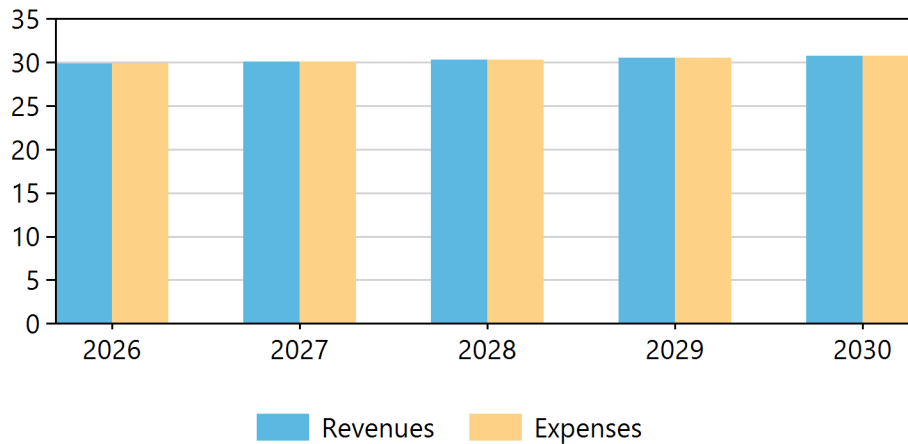
Multiple Sub-Service Summary

Texada Heritage Conservation

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	28,919	29,109	29,298	29,493	29,695
1120 - Interest Revenue (NS)	966	985	1,005	1,025	1,045
Total Revenues	29,885	30,094	30,303	30,518	30,740
% Increase		0.70%	0.69%	0.71%	0.73%
Expenses					
1220 - Salaries & Wages	800	829	854	879	906
1221 - Payroll Benefits & Overhead	276	283	290	297	304
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	2,388	2,404	2,419	2,435	2,452
1500 - Transfer to Reserve (NS)	966	985	1,005	1,025	1,045
Total Expenses	29,885	30,094	30,303	30,518	30,740
% Increase		0.70%	0.69%	0.71%	0.73%
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	Yes
Stage	Board Final 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	25.10 %	10,243	12,814
1221 - Payroll Benefits & Overhead	Increased	33.90 %	2,868	3,840
1222 - Travel	Unchanged	0.00 %	20	20
1228 - Contractor Wages	Increased	2.03 %	17,121	17,469
1229 - Contractor Benefits & Overhead	Decreased	14.49 %	664	568
1265 - Equipment O & M	Unchanged	0.00 %	500	500
1268 - Communications/Advertising	Unchanged	0.00 %	150	150
1271 - Insurance	Decreased	36.14 %	26,620	17,000
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	34.81 %	13,202	8,606
1500 - Transfer to Reserve (NS)	Increased	31.62 %	205,503	270,493
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

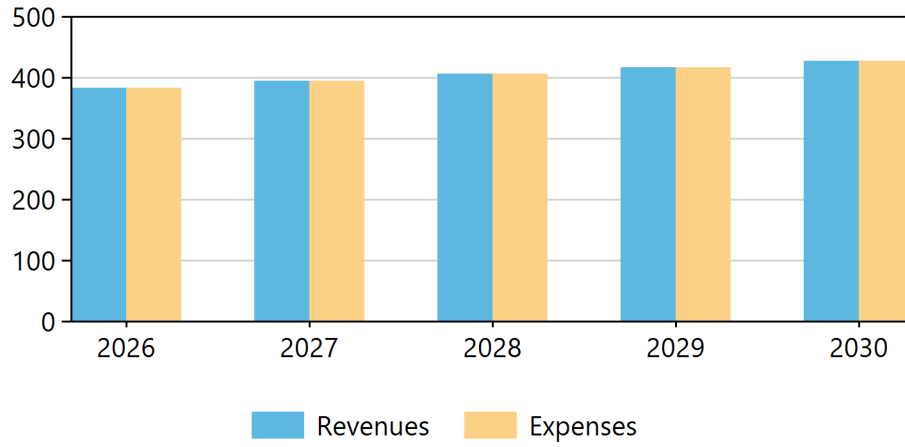
	2026	2027	2028	2029	2030
Revenues					
1009 - PARCEL TAX	370,000	380,000	390,000	400,000	410,000
1045 - LICENCING FEES - BARGE RAMP	8,500	8,500	8,500	8,500	8,500
1120 - Interest Revenue (NS)	5,389	6,592	7,748	8,652	9,743
Total Revenues	383,889	395,092	406,248	417,152	428,243
% Increase		2.92%	2.82%	2.68%	2.66%
Expenses					
1220 - Salaries & Wages	12,814	13,238	13,635	14,044	14,465
1221 - Payroll Benefits & Overhead	3,840	3,937	4,024	4,113	4,206
1222 - Travel	20	20	20	20	20
1228 - Contractor Wages	17,469	515	530	546	563
1229 - Contractor Benefits & Overhead	568	162	163	163	163
1265 - Equipment O & M	500	515	530	546	563
1268 - Communications/Advertising	150	155	159	164	169
1271 - Insurance	17,000	17,850	18,743	19,680	20,664
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	8,606	7,296	7,516	9,995	7,772
1500 - Transfer to Reserve (NS)	270,493	297,837	306,283	287,126	325,105
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	Yes
Stage	Board Final 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	38.90 %	7,930	11,014
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		-	4,000
Total Revenues		38.92 %	12,291	17,075
Expenses				
1220 - Salaries & Wages	Decreased	22.52 %	1,720	1,333
1221 - Payroll Benefits & Overhead	Decreased	4.67 %	482	459
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		38.92 %	12,291	17,075

Budget 5 Year Forecast

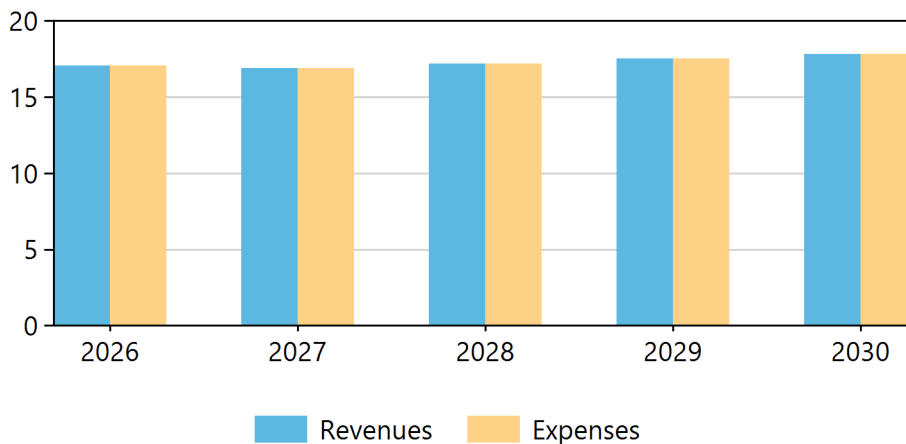
Multiple Sub-Service Summary

Lasqueti Island Marine Ramp

	2026	2027	2028	2029	2030
Revenues					
1001 - REQUISITION - All Areas	11,014	12,792	13,068	13,353	13,648
1120 - Interest Revenue (NS)	2,061	1,602	1,634	1,667	1,701
1150 - SURPLUS PRIOR YEAR - OPERATING	4,000	2,500	2,500	2,500	2,500
Total Revenues	17,075	16,894	17,202	17,520	17,849
% Increase		(1.06%)	1.82%	1.85%	1.88%
Expenses					
1220 - Salaries & Wages	1,333	1,382	1,423	1,466	1,510
1221 - Payroll Benefits & Overhead	459	472	483	495	506
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	17,075	16,894	17,202	17,520	17,849
% Increase		(1.06%)	1.82%	1.85%	1.88%
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	Yes
Stage	Board Final 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

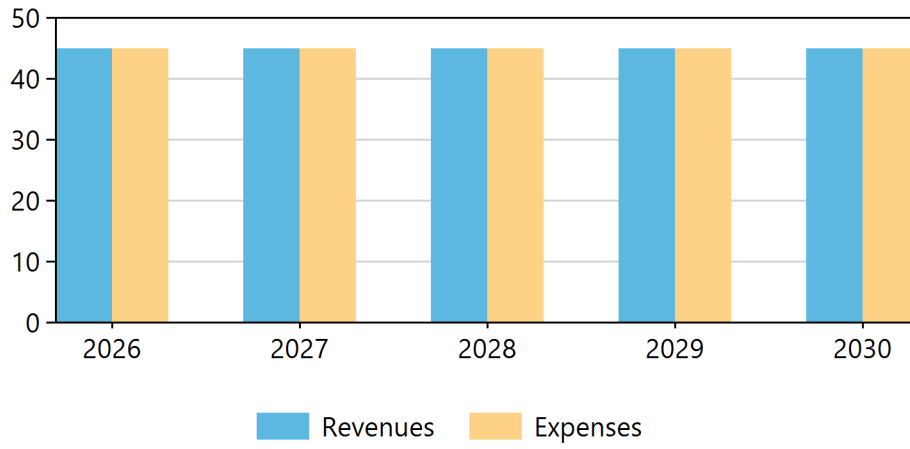
Budget 5 Year Forecast

	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)



Glossary of Financial Terminology

Accrual Basis

The basis of accounting under which revenues are recorded when earned and expenditures are recorded when incurred, regardless of when cash actually changes hands.

Amortization

The systematic, rational allocation of a physical asset's cost (minus residual value) over the asset's useful life. Amortization represents that consumption of assets like buildings, machinery, or vehicles, matching costs to operational use.

Appropriation

An authorization made by the legislative body to make expenditures and incur obligations for specific purposes.

Assessed Value

The value assigned to property for tax purposes.

Audit

A formal examination of an organization's accounts or financial situation.

Balanced Budget

A budget in which revenues are equal to expenditures.

Bond

A written promise to pay a specified sum of money (called the face value or principal amount) at a specified date in the future (the maturity date), together with periodic interest at a specified rate.

Budget Calendar

The schedule of key dates which a government follows in the preparation and adoption of the budget.

Budget

A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Capital Assets

Assets of significant value and having a useful life of greater than one year.

Capital Improvement Plan Acronym: CIP

A multi-year plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs.

Cash Basis

A basis of accounting under which revenues are recorded when received in cash and expenditures are recorded when paid.

Cost of Living

The amount of money a person needs to spend to cover basic expenses such as housing, food, taxes and healthcare in a particular geographic location.

Debt Service

The cost of paying principal and interest on borrowed money according to a predetermined payment schedule.

Encumbrance

The commitment of appropriated funds to purchase an item or service.

Expenditure

The payment of cash or the commitment of a future liability (credit) to acquire goods, services, or assets.

Fiduciary Fund

A fund used to account for assets held by a government in a trustee capacity or as an agent for individuals, private organizations, other governments and/or other funds.

Fiscal Policy

A government's policies with respect to revenues, spending, and debt management as these relate to government services, programs and capital investment.

Fiscal Year

A 12-month period designated as the operating year for accounting and budgeting purposes in an organization.

Fixed Assets

Assets of long-term character that are intended to continue to be held or used, such as land, buildings, machinery, furniture, and other equipment.

Fund Balance

The excess of the assets of a fund over its liabilities, reserves, and carryover.

Glossary of Financial Terminology

Fund

An independent fiscal and accounting entity with a self-balancing set of accounts recording cash and/or other resources together with all related liabilities, obligations, reserves, and equities.

Generally Accepted Accounting Principles Acronym: GAAP

Established rules, conventions, and standards for preparing financial statements, ensuring consistency, transparency, and accuracy for stakeholder and financial statement users.

Grant

A contribution by one governmental unit to another. The contribution is usually made to aid in the support of a specified function.

Indirect Costs

Costs associated with, but not directly attributable to, the provision of a product or service.

Infrastructure

The physical assets of a government (e.g., streets, water, sewer, public buildings and parks).

Intergovernmental Revenue

Funds received from federal, state and other local government sources in the form of grants, shared revenues, and payments in lieu of taxes.

Levy

To impose taxes for the support of government activities.

Line-Item Budget

A budget that lists each expenditure category (salary, materials, travel, etc.) separately, along with the dollar amount budgeted for each specified category.

Long-Term Debt

Debt with a maturity of more than five years after the date of issuance.

Mill

A unit of taxation equal to \$1 per \$1,000 of assessed value.

Modified Accrual Accounting

A basis of accounting that blends cash and accrual bases of accounting. This method of accounting recognizes revenue when it is both measurable and available to finance current expenditures, and records expenditures when liabilities are incurred.

Municipal Finance Authority of BC Acronym: (MFA)

A co-operative financial institution established in 1970 to provide low-cost, reliable, and flexible financing and investment services to BC local governments, including municipalities and regional districts.

Operating Budget

The portion of the budget pertaining to daily operations that provide basic governmental services.

Operating Expenses

The cost for personnel, materials and equipment required for a department to function.

Performance Budget

A budget wherein expenditures are based primarily upon measurable performance of activities and work programs.

Program Budget

A budget that focuses upon the goal and objectives of an agency or jurisdiction rather than upon its organizational budget structure.

Property Tax

A tax levied on the assessed value of real property.

Reserve

An account used either to set aside budgeted revenues that are not required for expenditure in the current budget year or to earmark revenues for a specific future purpose.

Short-Term Debt

Debt with a maturity of less than five years.

Variance

Difference between budgeted and actual amounts.

Working Capital

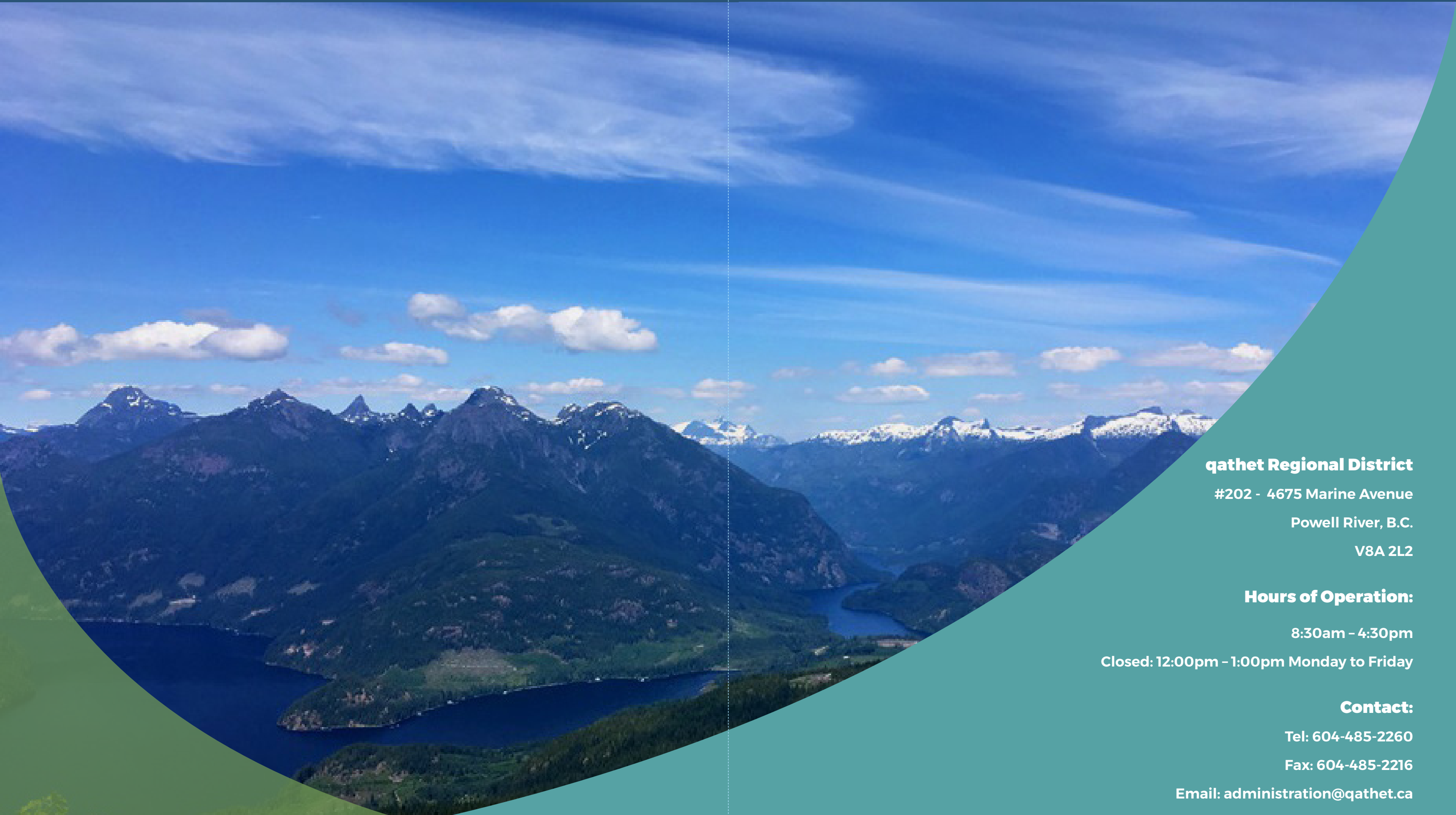
The amount of current assets that is in excess of current liabilities.

Year-End

The close of the fiscal year. The qathet Regional District's fiscal year runs from January 1 to December 31. The close of the fiscal year is December 31.

Zero-Based Budgeting

A method of budgeting in which all expenses must be justified for each new period, starting from a zero base rather than adjusting previous budgets.



qathet Regional District

#202 - 4675 Marine Avenue
Powell River, B.C.
V8A 2L2

Hours of Operation:

8:30am - 4:30pm

Closed: 12:00pm - 1:00pm Monday to Friday

Contact:

Tel: 604-485-2260

Fax: 604-485-2216

Email: administration@qathet.ca