

**DISTRICT OF WELLS REGULAR COUNCIL MEETING AND BUDGET PUBLIC HEARING
TUESDAY MAY 08, 2025—11:00AM TO 11:45PM
IN-PERSON AND ONLINE (VIA ZOOM)
AGENDA**

1.0 CALL TO ORDER and INDIGENOUS LANDS ACKNOWLEDGMENT

The District of Wells is located in the shared ancestral territories of the Lhtako Dene Nation, a shared territory also with Dakelh (Carrier) and Secwépemc (Shuswap) Peoples. Several nations have history and territory in the area, including Lhatko, Nazko, Lhoosk'uz, Ulkatcho, ?Esdilagh, Xat'sūll, Simpcw, and Lheidli. Evidence of early indigenous settlement in the region dates back over 10,000 years.

Stated Twice--This meeting will be recorded with Zoom and published for public viewing; being part of the recording implies your consent.

Topic: Mayor Ed Coleman's Zoom Meeting—Special Open Budget and Budget Public Hearing
Time: May 8, 2025 11:00 AM Vancouver
Join Zoom Meeting
<https://us02web.zoom.us/j/88073825716?pwd=HVTsYnvlMH8XNelNpRWMmWM5YgPspb.1>
Meeting ID: 880 7382 5716
Passcode: 869266

1.1 Call to Order and Agenda for the Special Open Budget and Budget Public Hearing Council meeting of Tuesday May 08, 2025, 11:00am to 11:45pm

1.2 Recommendation/s: THAT Council approves to call the meeting to order (date and time).

1.3 Recommendation/s: THAT Council approves the agenda for the **Special Open Budget and Budget Public Hearing** of Tuesday May 08, 2025 as circulated.

2.0 Budget

2.1 Budget Overview

2.2 First and Reading Updates (as a result on 2025 05 06 Regular Council Meeting)

2.2 Budget Public Hearing (Statement of Protocol by Mayor)

Finance and Budget Process Overview

Functions

Staff

- CAO—Chief Administration Office
- EDO & CFO—Economic Development and Chief Financial Officer
- FLI—Public Works Foreperson, Lands, and Infrastructure
- DC/CO—District Clerk and Corporation Officer
- CGP-CL—District of Wells Cariboo Gold Community Liaison
- Labourer(s) and Casual Staff

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Finance and Budget Process Overview Continued

Facilities and Lands

- Wells Community Hall
- Wells Barkerville Community Cultural and Recreation Centre
- Wells District Office
- Wells Fire Hall
- Wells Visitors Centre
- Public Works and Facilities--Shops and Storage Buildings
- Outdoor Covered Ice Rink and Washroom Facility
- Ball Diamond and Other

Infrastructure

- Water
- Sewer
- Roads, Drainage, and Snow Removal
- Supplies, Vehicles, and Equipment

Utilities

- Power and Back-up Power
- Communications—cell, phone, satellite, other

Projects and Supplements

- Small
- Medium
- Large

Funds

- 01 General Government
- 02 General Capital
- 03 Water Capital
- 04 Sewer Capital
- 05 Water Operating
- 06 Sewer Operating
- 10 Projects

Budget Process

- 2022 Audit (complete)
- 2023 Audit (in-progress)
- 2024 Audit (in-progress)
- Operating Budget and Five Year Financial Plan
- Projects Budget
- Committee of the Whole Budget Meeting
- Regular Council Meeting and Budget Meeting
- Budget Public Hearing
- Regular Council Meeting and Budget—Three Readings & Taxation Rates
- Regular Council Meeting—Budget Final Reading and Tax Rate Adoption

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Finance and Budget Process Overview Continued

Known Revenue Sources to support Operating Budget

- Operating Budget Community Grant
- Frontage Taxes
- Municipal Tax Levi
- Community Forest
- UBCM Community Works
- Osisko Developments (preliminary)
- Other Revenues

3.0 ADJOURNMENT

3.1 Adjournment of the **Special Open Budget and Budget Public Hearing Council** meeting of Tuesday May 08, 2025.

Recommendation/s: THAT Council at _____ PM adjourns the **Special Open Budget and Budget Public Hearing Council** meeting for Tuesday May 08, 2025.

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**DISTRICT OF WELLS
BYLAW NO. XXX, 2025
A BYLAW OF THE DISTRICT OF WELLS RESPECTING THE FINANCIAL PLAN FOR THE FIVE-YEAR PERIOD
JANUARY 1, 2025 TO DECEMBER 31, 2029**

WHEREAS Section 165 (1) of the Community Charter requires the District Council to have a financial plan that is adopted by bylaw; and

WHEREAS the District Council has undertaken a process of public consultation regarding the proposed financial plan in accordance with Section 166 of the Community Charter.

NOW THEREFORE the Council of the District of Wells, in open meeting assembled, enacts as follows:

1. That Schedule "A", as attached hereto and made part of this bylaw, is hereby adopted as the Five-Year Financial Plan of the District of Wells for the years 2025 to 2029.
2. That Schedule "B", as attached and made part of this bylaw, is hereby adopted as the 5-year Financial Plan Statement of the District of Wells for the years 2025 to 2029.
3. This Bylaw may be cited for all purposes as the "District of Wells Financial Plan Bylaw No. 194, 2024".

READ FIRST READING this	06 th day of May, 2025.
READ SECOND READING this	06 th day of May, 2025.
READ THIRD READING this	13 th day of May, 2025.
READ FINAL READING this	13 th day of May, 2025.



Ed Coleman, Mayor



Jerry Dombowsky, CAO

I hereby certify that the foregoing is a true and correct copy of the original Bylaw No. XXX, 2024 duly passed by the Council of the District of Wells on this 13 day of May, 2025



Jerry Dombowsky, CAO

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	A	B	C	D	E	F
1	GENERAL OPERATING					
2						
3	Account description	Budget 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
4	MUNICIPAL TAXES LEVIED					
5	Gen. & Debt-Residential	- 63,267 -	65,165 -	67,120 -	69,134 -	71,208
6	Gen. & Debt-Utilities	- 3,515 -	3,620 -	3,729 -	3,841 -	3,956
7	Gen. & Debt-Major Industry	- - -	- - -	- - -	- - -	- - -
8	Gen. & Debt-Lite Industry	- 908 -	935 -	963 -	992 -	1,022
9	Gen. & Debt-Business/Other	- 32,623 -	33,602 -	34,610 -	35,648 -	36,717
10	Gen. & Debt-Recreational	- 504 -	519 -	535 -	551 -	567
11	Total Municipal Taxes Levied	- 100,817 -	103,842 -	106,957 -	110,165 -	113,470
12						
13	FRONTAGE TAXES					
14	Sewer Parcel Taxes	- 52,710 -	54,291 -	55,920 -	57,598 -	59,326
15	Water Parcel Taxes	- 61,244 -	63,081 -	64,974 -	66,923 -	68,931
16	Garbage Parcel Taxes	- 5,020 -	5,171 -	5,326 -	5,485 -	5,650
17	Total Frontage Taxes	- 118,974 -	122,543 -	126,220 -	130,006 -	133,906
18						
19	1% TAXES					
20	BC Telephone (Sect 353)	- 1,100 -	1,133 -	1,167 -	1,202 -	1,238
21	BC Hydro (Sect 353)	- 3,873 -	3,989 -	4,109 -	4,232 -	4,359
22	Total 1% Taxes	- 4,973 -	5,122 -	5,276 -	5,434 -	5,597
23						
24	GRANTS IN LIEU OF TAXES					
25	GIL-Federal Government	- 7,600 -	7,828 -	8,063 -	8,305 -	8,554
26	GIL-Provincial Government	- 7,730 -	7,962 -	8,201 -	8,447 -	8,700
27	Total Grants in lieu of taxes	- 15,330 -	15,790 -	16,264 -	16,752 -	17,254
28						
29	SERVICES PROVIDED TO OTHER GOVERNMENTS					
30	Barkerville FP Mutual Aid	- 2,000 -	2,060 -	2,122 -	2,185 -	2,251
31	CRD Fire Protection Tax Transfer	- 6,000 -	6,180 -	6,365 -	6,556 -	6,753
32	Street Lighting-Prov. Government	- 835 -	860 -	886 -	912 -	940
33	Total Services Provided to Other Governments	- 8,835 -	9,100 -	9,373 -	9,654 -	9,944
34						
35	GARBAGE COLLECTION SERVICES					
36	Commercial Garbage Collection Fees	- 4,447 -	4,580 -	4,718 -	4,859 -	5,005
37	Residential Garbage Collection Fees	- 8,399 -	8,651 -	8,910 -	9,178 -	9,453
38	Total Garbage Collection Services	- 12,846 -	13,231 -	13,628 -	14,037 -	14,458
39						
40	LICENSES & PERMITS					
41	Building/Plumbing Permits	- 5,000 -	5,150 -	5,305 -	5,464 -	5,628
42	Sub-Division/Rezone/Variance Fees Permits	- 1,500 -	1,545 -	1,591 -	1,639 -	1,688
43	Total Licenses & Permits	- 6,500 -	6,695 -	6,896 -	7,103 -	7,316
44						
45	RENTALS					
46	Community Hall Rentals	- 8,000 -	8,240 -	8,487 -	8,742 -	9,004
47	CRD Library Agreement	- 5,986 -	6,166 -	6,351 -	6,541 -	6,737
48	Wells-Barkerville School Rentals	- 3,800 -	3,914 -	4,031 -	4,152 -	4,277
49	School District 28 Agreement	- 7,500 -	7,725 -	7,957 -	8,195 -	8,441
50	Total Rentals	- 25,286 -	26,045 -	26,826 -	27,631 -	28,460
51						
52	INVESTMENT INCOME					
53	Interest on Investments	- - -	- - -	- - -	- - -	- - -
54	Total Investment Income	- - -	- - -	- - -	- - -	- - -
55						
56	PENALTIES & INTEREST ON TAXES					
57	Penalty on Current Taxes	- 2,500 -	2,575 -	2,652 -	2,732 -	2,814
58	Interest on Arrears Taxes	- 2,400 -	2,472 -	2,546 -	2,623 -	2,701
59	Interest on Delinquent Taxes	- 600 -	618 -	637 -	656 -	675
60	Total Penalties & Interest on Taxes	- 5,500 -	5,665 -	5,835 -	6,010 -	6,190
61						

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61						
62	OTHER INCOME					
63	TaxSale Income	- 600	- 618	- 637	- 656	- 675
64	Fitness Centre Memberships	- 2,700	- 2,781	- 2,864	- 2,950	- 3,039
65	Miscellaneous Revenue	- 200,122	- 312,449	- 323,322	- 334,522	- 346,057
66	Property Tax Searches	- 200	- 206	- 212	- 219	- 225
67	Community Forest Dividend	- 88,016	- 90,656	- 93,376	- 96,177	- 99,063
68	Total Other Income	- 291,638	- 406,710	- 420,411	- 434,524	- 449,060
69						
70	UNCONDITIONAL GRANTS					
71	Prov Gov't - Small Community Prot. Grant	- 442,300	- 455,569	- 469,236	- 483,313	- 497,813
72	Total Unconditional Grants	- 442,300	- 455,569	- 469,236	- 483,313	- 497,813
73						
74	CONDITIONAL GRANTS					
75	NDI Economic Dev Grants	- 50,000	- 50,000	- 50,000	- 50,000	- 50,000
76	NDI Trust - Façade Improvement Grant	- 20,000	- 20,000	- 20,000	- 20,000	- 20,000
77	FireSmart Grant (P014)	- 800,000	- 800,000	-	-	-
78	Visitor Information Centre	- 15,000	- 15,000	- 15,000	- 15,000	- 15,000
79	Housing Bylaw Update	- 150,975	-	-	-	-
80	Indigenous Engagement Program	- 82,000	-	-	-	-
81	UBCM Climate Action Grant	- 40,246	- 40,246	-	-	-
82	Access to Health Care Grant	- 21,335	-	-	-	-
83	Osisko - Community Liaison Position	- 116,670	- 140,004	- 140,004	- 140,004	- 140,004
84	Total Conditional Grants	- 1,215,734	- 704,750	- 55,004	- 55,004	- 55,004
85						
86	TRANSFR OWN RESERVE ACCTS & SURPLUS					
87	Transfer from Reserves	-	-	-	-	-
88	Total Trans fr Own Reserve Accts & Surplus	-	-	-	-	-
89						
90	COLLECTIONS FOR OTHER GOVTS					
91	Provincial School Tax	- 94,222	- 97,049	- 99,960	- 102,959	- 106,048
92	Regional Hospital	- 29,274	- 30,152	- 31,057	- 31,988	- 32,948
93	Municipal Finance Authority	- 8	- 8	- 8	- 9	- 9
94	BC Assessment Authority	- 1,587	- 1,634	- 1,683	- 1,734	- 1,786
95	Regional District (Admin & Library)	- 29,274	- 30,152	- 31,057	- 31,988	- 32,948
96	Rural Refuse - CRD	- 15,701	- 16,172	- 16,657	- 17,157	- 17,672
97	Policing Costs Recovery Tax	- 13,257	- 13,655	- 14,064	- 14,486	- 14,921
98	Total Collections for Other Govts	- 183,323	- 188,822	- 194,487	- 200,321	- 206,331
99						
100	TOTAL REVENUES	- 2,432,056	- 2,063,885	- 1,346,404	- 1,389,946	- 1,434,795
101						
102	LEGISLATIVE COSTS					
103	Council Remuneration	27,954	28,793	29,656	30,546	31,462
104	Council Employer Costs	2,002	2,062	2,124	2,188	2,253
105	Memberships & Subscriptions	1,300	1,339	1,379	1,421	1,463
106	Council Travel & Conferences	7,500	7,725	7,957	8,195	8,441
107	Council Contingency & Hosting	10,000	10,300	10,609	10,927	11,255
108	Total Legislative Costs	48,756	50,219	51,725	53,277	54,875
109						
110	ADMINISTRATION (HUMAN RESOURCES)					
111	Staff Salaries	251,437	258,980	266,750	274,752	282,995
112	Staff Employer Costs	72,538	74,714	76,956	79,264	81,642
113	Bylaw Updates Staff & Employer Costs	70,540				
114	Memberships	1,800	1,854	1,910	1,967	2,026
115	Travel & Conferences	6,000	6,180	6,365	6,556	6,753
116	Staff Training	6,000	6,180	6,365	6,556	6,753
117	Recruitment Expenses	2,000	2,060	2,122	2,185	2,251
118	Total Administration (Human Resources)	410,315	349,968	360,467	371,281	382,420

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	A	B	C	D	E	F
120	ADMINISTRATION (GENERAL)					
121	Telephone	14,500	14,935	15,383	15,845	16,320
122	Internet	1,500	1,545	1,591	1,639	1,688
123	Statutory Advertising	300	309	318	328	338
124	Office Supplies and Equipment	9,000	9,270	9,548	9,835	10,130
125	Consulting Fees	20,000	20,600	21,218	21,855	22,510
126	Municipal Software & IT Services	22,000	22,660	23,340	24,040	24,761
127	Audit Fees	25,000	25,750	26,523	27,318	28,138
128	Legal Fees	10,000	10,300	10,609	10,927	11,255
129	Bylaw Updates	80,435	82,848	85,333	87,893	90,530
130	Fire & Liability Insurance	48,625	50,084	51,586	53,134	54,728
131	General Expense, Postage, Freight	10,000	10,300	10,609	10,927	11,255
132	Tax Sale Costs	600	618	637	656	675
133	Total Administration (General)	241,960	249,219	256,695	264,396	272,328
134						
135	ELECTION EXPENSES					
136	ELECTIONS	1	1	1	1	1
137	Total Election Expenses	1	1	1	1	1
138						
139	UTILITY ADMINISTRATION TRANSFERS					
140	Admin Rec - Water Department	- 61,068 -	- 62,900 -	- 64,787 -	- 66,731 -	- 68,733
141	Admin Rec - Sewer Department	- 47,767 -	- 49,200 -	- 50,676 -	- 52,196 -	- 53,762
142	Total Utility Administration Transfers	- 108,835 -	- 112,100 -	- 115,463 -	- 118,927 -	- 122,495
143						
144	COMMUNITY HALL					
145	WCH Building Repairs & Maintenance	6,300	6,489	6,684	6,884	7,091
146	WCH Telephone	800	824	849	874	900
147	WCH Electrical	5,800	5,974	6,153	6,338	6,528
148	WCH Fuel	16,500	16,995	17,505	18,030	18,571
149	Total Community Hall	29,400	30,282	31,190	32,126	33,090
150						
151	ICE RINK					
152	Ice Rink Repairs and Maintenance	2,500	2,575	2,652	2,732	2,814
153	Ice Rink Electricity	1,270	1,308	1,347	1,388	1,429
154	Total Visitor Information Centre	3,770	3,883	4,000	4,120	4,243
155						
156	BALL DIAMOND SHED					
157	Ball Diamond Repairs and Maintenance	100	103	106	109	113
158	Ball Diamond Electricity	150	155	159	164	169
159	Total Ball Diamond Shed	250	258	265	273	281
160						
161	MUNICIPAL HALL					
162	Town Hall Building Repairs & Maintenance	2,000	2,060	2,122	2,185	2,251
163	Town Hall Electricity	2,730	2,812	2,896	2,983	3,073
164	Town Hall Fuel	6,700	6,901	7,108	7,321	7,541
165	Total Municipal Hall	11,430	11,773	12,126	12,490	12,865
166						
167	WELLS/BARKERVILLE SCHOOL					
168	Fitness Centre Expenses	1,000	1,030	1,061	1,093	1,126
169	Geothermal Monitoring & Phone	1,000	1,030	1,061	1,093	1,126
170	School Maintenance	7,500	7,725	7,957	8,195	8,441
171	School Electricity	11,000	11,330	11,670	12,020	12,381
172	School Fuel	23,000	23,690	24,401	25,133	25,887
173	Total Wells/Barkerville School	43,500	44,805	46,149	47,534	48,960
174						
175	VISITOR INFORMATION CENTRE					
176	VIC Operations	15,000	15,000	15,000	15,000	15,000
177	VIC Repairs and Maintenance	1,000	1,030	1,061	1,093	1,126
178	VIC Electricity	420	433	446	459	473
179	Total Visitor Information Centre	16,420	16,463	16,506	16,552	16,598
180						

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180						
181						
182	FIRE BRIGADE - GENERAL					
183	Firehall Telephone	800	824	849	874	900
184	Fire Service Inspection	5,000	5,150	5,305	5,464	5,628
185	Fire Hall Supplies & Equip	5,000	5,150	5,305	5,464	5,628
186	Fire Dept Travel & Conferences	1,200	1,236	1,273	1,311	1,351
187	Fire Practice and Training	8,000	8,240	8,487	8,742	9,004
188	Group Life/WCB For Volunteers	2,500	2,575	2,652	2,732	2,814
189	Total Fire Brigade - General	22,500	23,175	23,870	24,586	25,324
190						
191	FIRE BRIGADE - COMMUNICATIONS					
192	Com Gear Repairs & Repl	500	515	530	546	563
193	Radio Licence	500	515	530	546	563
194	Total Fire Brigade - Communications	1,000	1,030	1,061	1,093	1,126
195						
196	FIRE BRIGADE - FIRE HALL					
197	Firehall Building Repairs & Maintenance	1,500	1,545	1,591	1,639	1,688
198	Firehall Propane	4,000	4,120	4,244	4,371	4,502
199	Firehall Electricity	5,700	5,871	6,047	6,229	6,415
200	Total Fire Brigade - Firehall	11,200	11,536	11,882	12,239	12,606
201						
202	FIRE BRIGADE - VEHICLES					
203	Fire Trucks	10,400	10,712	11,033	11,364	11,705
204	Total Fire Brigade - Vehicles	10,400	10,712	11,033	11,364	11,705
205						
206	BUILDING INSPECTION					
207	Building Inspection Service Contract	5,000	5,150	5,305	5,464	5,628
208	Total Building Inspection	5,000	5,150	5,305	5,464	5,628
209						
210	PUBLIC WORKS - GENERAL					
211	Public Works Labor	122,133	125,797	129,571	133,458	137,462
212	PW Employment Costs	22,500	23,175	23,870	24,586	25,324
213	Public Works Road Maint Contracts	150,000	154,500	159,135	163,909	168,826
214	PW Supplies & Materials	6,000	6,180	6,365	6,556	6,753
215	Custodial Supplies	3,000	3,090	3,183	3,278	3,377
216	Ditching and Drainage	5,500	5,665	5,835	6,010	6,190
217	Vehicles	40,000	41,200	42,436	43,709	45,020
218	Total Public Works - General	349,133	359,607	370,395	381,507	392,952
219						
220	PUBLIC WORKS - STREET LIGHTING					
221	St. Light Electricity	7,900	8,137	8,381	8,633	8,892
222	Total Public Works - Street Lighting	7,900	8,137	8,381	8,633	8,892
223						
224	PUBLIC WORKS - GARBAGE COLLECTION					
225	Public Works - Garbage Collection Contract	14,920	15,368	15,829	16,303	16,793
226	Total Public Works - Garbage Collection	14,920	15,368	15,829	16,303	16,793
227						
228	COMMUNITY DEVELOPMENT					
229	Website Maintenance	-	-	-	-	-
230	Marketing and Economic Development	6,000	6,180	6,365	6,556	6,753
231	Community Bus	21,335	21,975	22,634	23,313	24,013
232	Community Events	1,500	1,545	1,591	1,639	1,688
233	NDI Façade improvement program	20,000	20,000	20,000	20,000	20,000
234	2025 Fire Smart Program (PO14)	800,000	800,000	-	-	-
235	UBCM Climate Action Plan	-	40,246	-	-	-
236	Indigenous Engagement Program	82,000	-	-	-	-
237	Osisko Community Liaison Program	116,670	-	140,004	-	140,004
238	Local Grants In Aid	7,500	7,725	7,957	8,195	8,441
239	Total Community Development	1,014,759	677,175	81,456	80,300	79,109
240						

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	A	B	C	D	E	F
241						
242	DEBT SERVICES					
243	Interest & Bank Charges	1,000	1,030	1,061	1,093	1,126
244	Total Debt Services	1,000	1,030	1,061	1,093	1,126
245						
246	TRANS TO OWN FUNDS & RESERVES					
247	Transfer to Water Operating Fund	61,244	63,081	64,974	66,923	68,931
248	Transfer to Sewer Operating Fund	52,710	54,291	55,920	57,598	59,326
249	Transfer to General Capital Fund	-	-	-	-	-
250	Transfer to Water Capital Fund	-	-	-	-	-
251	Transfer to Previous Year	-	-	-	-	-
252	Transfer to Future Year Gen. Op. Fund	-	-	-	-	-
253	Total Trans to Own Funds & Reserves	113,954	117,373	120,894	124,521	128,256
254						
255	COLLECTIONS FOR OTHER GOVERNMENTS					
256	Provincial School	94,222	97,049	99,960	102,959	106,048
257	Regional Hospital	29,274	30,152	31,057	31,988	32,948
258	Municipal Finance Authority	8	8	8	9	9
259	BC Assessment Authority	1,587	1,634	1,683	1,734	1,786
260	Regional District (Admin & Library)	29,274	30,152	31,057	31,988	32,948
261	Regional District - Rural Refuse	15,701	16,172	16,657	17,157	17,672
262	BC School/Police Taxes	13,257	13,655	14,064	14,486	14,921
263	Total Collections for Other Governments	183,323	188,822	194,487	200,321	206,331
264						
265	TOTAL EXPENSES	2,432,056	2,063,885	1,346,404	1,389,947	1,434,795
266						
267	GENERAL OPERATING FUND BALANCE	0.00	0.00	0.00	0.00	0.00
268						

**DISTRICT OF WELLS REGULAR COUNCIL MEETING AND BUDGET PUBLIC HEARING
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	A	B	C	D	E	F
1	WATER FUND					
2						
3	Account description	Budget 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
4	SALE OF SERVICE					
5	WaterUserFees	- 51,249 -	52,786 -	54,370 -	56,001 -	57,681
6	WaterService Connection Fees	- 2,500 -	2,575 -	2,652 -	2,732 -	2,814
7	Total Sale of Service	- 53,749 -	55,361 -	57,022 -	58,733 -	60,495
8						
9	OTHER REVENUE					
10	WaterService On & Off Charges	- 250 -	258 -	265 -	273 -	281
11	Total Other Revenue	- 250 -	258 -	265 -	273 -	281
12						
13	TRANSFERS FROM OWN SOURCES					
14	General Revenue - Parcel Taxes Water	- 61,244 -	63,081 -	64,974 -	66,923 -	68,931
15	Total Transfers from Own Sources	- 61,244 -	63,081 -	64,974 -	66,923 -	68,931
16						
17	TOTAL REVENUES	- 115,243 -	118,700 -	122,261 -	125,929 -	129,707
18						
19	ADMINISTRATION					
20	Administration Transfer to Gen Rev	61,068	62,900	64,787	66,731	68,733
21	Utility Conference, Travel, Training	1,500	1,545	1,591	1,639	1,688
22	Water Permits & Licenses	1,000	1,030	1,061	1,093	1,126
23	Total Administration	63,568	65,475	67,439	69,462	71,546
24						
25	DISTRIBUTION SYSTEM					
26	New Service Connection-Water	2,500	2,575	2,652	2,732	2,814
27	Water Dist. Materials	8,000	8,240	8,487	8,742	9,004
28	Water Dis. Maintenance	10,000	10,300	10,609	10,927	11,255
29	Water System Testing	3,200	3,296	3,395	3,497	3,602
30	Total Distribution System	23,700	24,411	25,143	25,898	26,675
31						
32	WATER SYSTEM FACILITIES					
33	Water Facilities Telephone	725	747	769	792	816
34	Water System Alarm Monitoring	250	258	265	273	281
35	Water Facility Repairs and Maint.	10,000	10,300	10,609	10,927	11,255
36	Water Filter Operations	2,500	2,575	2,652	2,732	2,814
37	Water Pump House Electricity	9,500	9,785	10,079	10,381	10,692
38	Total Water System Facilities	22,975	23,664	24,374	25,105	25,859
39						
40						
41	HYDRANTS					
42	Hydrant Maintenance	5,000	5,150	5,305	5,464	5,628
43	Total Hydrants	5,000	5,150	5,305	5,464	5,628
44						
45						
46	TOTAL EXPENSES	115,243	118,700	122,261	125,929	129,707
47						
48	WATER FUND BALANCE	0.00	0.00	0.00	0.00	0.00
49						

**DISTRICT OF WELLS REGULAR COUNCIL MEETING AND BUDGET PUBLIC HEARING
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	A	B	C	D	E	F
1	SEWER FUND					
2						
3	Account description	Budget 2025	Forecast 2026	Forecast 2027	Forecast 2028	Forecast 2029
4	SALE OF SERVICE					
5	Sewer Utility User Fees	46,458 -	47,852 -	49,287 -	50,766 -	52,289
6	Sewer Service Connection Fees	2,500 -	2,575 -	2,652 -	2,732 -	2,814
7	Total Sale of Service	48,958 -	50,427 -	51,940 -	53,498 -	55,103
8						
9	TRANSFERS FROM OWN SOURCES					
10	Sewer Parcel Taxes	52,710 -	54,291 -	55,920 -	57,598 -	59,326
11	Total Transfers from Own Sources	52,710 -	54,291 -	55,920 -	57,598 -	59,326
12						
13	TOTAL REVENUES	101,668 -	104,718 -	107,860 -	111,095 -	114,428
14						
15	ADMINISTRATION					
16	Administration Transfer to Gen Rev	47,768	49,201	50,677	52,197	53,763
17	Sewer Permits & Licenses	500	515	530	546	563
18	Total Administration	48,268	49,716	51,208	52,744	54,326
19						
20	COLLECTION SYSTEM					
21	New Sewer Connection Charges	2,500	2,575	2,652	2,732	2,814
22	Sewer Line Annual Flushing	10,000	10,300	10,609	10,927	11,255
23	Sewer System Repairs & Maint.	10,000	10,300	10,609	10,927	11,255
24	Total Collection System	22,500	23,175	23,870	24,586	25,324
25						
26	SEWER SYSTEM FACILITIES					
27	Sewer Facilities Telephone	1,500	1,545	1,591	1,639	1,688
28	Sewer Facility Alarm Monitoring	500	515	530	546	563
29	Sewer Lift Station Electricity	3,400	3,502	3,607	3,715	3,827
30	Sewer Lift Station Fuel	1,500	1,545	1,591	1,639	1,688
31	Sewer Lift Station Repair and Maint.	6,000	6,180	6,365	6,556	6,753
32	Total Sewer System Facilities	12,900	13,287	13,686	14,096	14,519
33						
34	SEWER SYSTEM FACILITIES					
35	Sewer Lagoon Repairs & Maint	7,500	7,725	7,957	8,195	8,441
36	Sewer Facilities Electricity	8,000	8,240	8,487	8,742	9,004
37	Sewer - Environmental Testing	2,500	2,575	2,652	2,732	2,814
38	Total Sewer System Facilities	18,000	18,540	19,096	19,669	20,259
39						
40	TOTAL EXPENSES	101,668	104,718	107,860	111,095	114,428
41						
42	SEWER CAPITAL FUND BALANCE	0.00	0.00	0.00	0.00	0.00
43						

**Schedule “B”
Financial Plan – Bylaw No. XXX 2025**

Policy:

Council reviews the source of revenues for the District of Wells annually during the Five-Year planning process. Through this Process, Council considers the tax burden, user fees, and other sources of funding in proportion to the planned services and expenditure programme for the District. Council determines the appropriateness of the level of services and expenditures in relation to the available funding sources and the impact or the burden of costs for these services and expenditures between property taxes, user fees and other sources of funding and considers if changes to the allocation of funding sources should be implemented.

Objective:

To review the appropriateness of total revenue proposed to come from each funding sources for the planned services and expenditures and to ensure the sustainability of the funding sources to continue to provide the services in the future.

The distribution rates of Property Taxes among the property classes:

Table (2) provides the distribution of property taxes rates to determine the revenue among the property classes. The practice of Council has been to set tax rates in order to maintain tax stability. This is accomplished by maintaining the proportionate relationship provided below between the property classes, while taking into account new construction values, deletions from the tax roll and changes in property classes, and assessment changes that are considered to be significant and affect the proportionate relationship. Council reviews the proportionate relationships between classes caused by the various factors and attempts to ensure a reasonable and fair allocation of taxes between classes to provide for the services identified within the Five-Year Financial Plan. This practice allows taxpayers in the municipality to be confident that in any year, their property tax bill will increase proportionately to the increase in tax revenue required year over year, taking into account assessment increases of their property to the assessment class average.

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Table (2)

	A	B	C	D	E	F	G	H	I	J	K
1											
2		DISTRICT OF WELLS BYLAW No. XX, 2025									
3		SCHEDULE "A"									
4		SCHEDULE OF TAX RATES FOR THE YEAR 2025									
5											
6											
7		TAX RATES IN DOLLARS PER \$1000 OF ASSESSMENT									
8											
9			A	B	C	D	E	F	G	H	
10		PROPERTY	GENERAL	SCHOOL	CRD	CRD	REGIONAL	MFA	BCAA	POLICE	
11		CLASSIFICATION	MUNICIPAL	TAX	ADMIN	REFUSE	HOSPITAL			TAX	
12	01	01 Residential	2.18597	2.33150	0.70111	0.34044	0.73432	0.00020	0.03570	0.33490	
13	02	02 Utility	21.58650	11.74000	2.45388	3.36182	2.57012	0.00070	0.42140	1.17220	
14	03	03 Supportive Housi	2.18597	0.10000	0.70111	0.34044	0.73432	0.00020	0.00000	0.10000	
15	04	04 Major Industry	19.68470	1.42000	2.38377	3.06564	2.49669	0.00070	0.42710	0.13870	
16	05	05 Light Industry	9.92432	3.56000	2.38377	1.54559	2.49669	0.00070	0.10040	0.13870	
17	06	06 Business/other	8.63460	3.56000	1.71771	1.34473	1.79908	0.00050	0.10090	0.82050	
18	07	07 Managed Forest	2.18597	2.04000	2.10332	0.34044	2.20296	0.00060	0.24990	1.00470	
19	08	08 Rec/non-profit	2.18597	2.13000	0.70111	0.34044	0.73432	0.00020	0.03540	0.33490	
20	09	09 Farm	2.18597	7.05000	0.70111	0.34044	0.73432	0.00020	0.03540	0.33490	
21											
22											
23											
24		DISTRICT OF WELLS BYLAW No. XX, 2025									
25		SCHEDULE "A"									
26		SCHEDULE OF TAX RATES FOR THE YEAR 2025									
27											
28											
29		TAX RATES IN DOLLARS PER \$1000 OF ASSESSMENT									
30											
31			A	B	C	D					
32		PROPERTY	GENERAL	CRD	CRD	REGIONAL					
33		CLASSIFICATION	MUNICIPAL	ADMIN	REFUSE	HOSPITAL					
34		1 Residential	2.18597	0.70111	0.34044	0.73432					
35		2 Utility	21.58650	2.45388	3.36182	2.57012					
36		3 Supportive Housin	2.18597	0.70111	0.34044	0.73432					
37		4 Major Industry	19.68470	2.38377	3.06564	2.49669					
38		5 Light Industry	9.92432		1.54559	2.49669					
39		6 Business/other	8.63460	1.71771	1.34473	1.79908					
40		7 Managed Forest	2.18597	2.10332	0.34044	2.20296					
41		8 Rec/non-profit	2.18597	0.70111	0.34044	0.73432					
42		9 Farm	2.18597	0.70111	0.34044	0.73432					
43											

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District of Wells—Strategic Priorities Projects Tracking Grid
Version 8.0—2025 05 05

Overview

In June of 2022, the Municipal Affairs--Province of BC provided a Municipal Advisor, Gary Nason, to support the District of Wells with support to review Operations and Governance of the District of Wells. Out of that process, this Project Tracking Grid has been created and will be maintained and reported on at Regular Council meetings going forward.

Categories

Categories 1 to 3 were created to help place priority levels on projects and make clear what projects are ongoing and closed/completed. The following information clarifies each category:

Category 1: “Best efforts made to complete the project in 2024.”, or continue active work on the project if the project is multi-year and will carry-over to 2025 or beyond. (i.e. Major infrastructure or building upgrades largely dependent on external grant funding.)

Category 2: Subject to sufficient budgetary/grant funds and staffing capacity, commence project in 2024, with no commitment to complete the project in 2024 and carry forward to 2025 if appropriate.

Category 3: Reconsider dependent upon potential external grant availability and/or sufficient internal staff and budgetary capacity. Defer the project to at least 2025, or later in the remainder of the Council mandate—2024 to 2026

Appendix A: Completed Projects

Appendix B—P044 Series: Operations Projects

The following pages show the “Grid” of Projects for the District of Wells is organized in the Categories outlined above. Each Project has its own electronic and paper-based folder/file that holds all the details on all the Project.

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PC=Priority Category (1 to 3) **SD**=start date yy-mm **CA**=Contract(s) **E & A** **ED**=Estimated and Actual end date yy-mm **ID**=idea identified **PL**=planning **IP**=implementation phases
E=complete/evaluation (1 to 10) **OG**=Ongoing

IPr=in-progress **TBD**=to be determined **Ref**=a number to quickly reference Projects in the Grid

Category 1=2024 or early 2025 Completion; Category 2—2024 Depending on Budgets & Staffing;
Category 3—Reconsider but defer to 2025 or later

Ref	Project #	Project Title and Actions	\$ and In-Kind	PC	SD	ED	ID	PL	I P 1	I P 2	I P 3	E
1	P006	Indigenous Partnerships		1	22-04	OG	x	x	x			
1.1	P050	Lhtako Dene Nation Partnerships		1	23-11	OG	x	x	x	x		
1.2	P050.1	Lhtako Dene Nation Partnerships—Crownlands		1	24-02	OG	x	x	x	x		
1.3	P050.2	Lhtako Dene Nation Partnerships—Water and Flood Management		1	24-02	OG	x	x	x	x		
1.4	P050.3	Lhtako Dene Nation Partnerships—Wells Barkerville Community Forest		1	23-06	OG	x	x	x			
1.5	P050.4	Lhtako Dene Nation Partnerships—Power Line		1	23-11	OG	x	x				
1.6	P050.5	Lhtako Dene Nation Partnerships—Barkerville and Cottonwood		1	23-11	OG	x	x				
1.7	P050.6	Lhtako Dene Nation Partnerships—FireSmart & Wildfire Mitigation		1	23-11	OG	x	x	x			
1.8	P050.7	Lhtako Dene Nation Partnerships—Charter		1	23-11	OG	x	x	x	x		
1.9	P050.8	Lhtako Dene Nation Partnerships—Waste Water		1	23-11	OG	x	x	x	x		
1.10	P050.9	Lhtako Dene Nation Partnerships—Drinking Water		1	23-11	OG	x	x	x	x		
1.11	P050.10	Lhtako Dene Nation Partnerships—Wells Community Buildings		1	23-11	OG	x	x	x	x		
1.11	P050.11	Lhtako Dene Nation Partnerships—Cariboo Gold Project		1	23-11	OG	x	x	x	x		

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Ref	Project #	Project Title and Actions	\$ and In-Kind	PC	SD	ED	ID	PL	I P 1	I P 2	I P 3	E
2	P017	Osisko MOU and Community Agreement			22-06	OG	x	x	x	x		
2.1	P017.1	WBCCRC Investments	\$256,000	1	22-04		x	x	x	x		
2.2	P017.2	Land Use		1	23-06		x	x	x			
2.3	P017.3	Taxation		1	24-08		x	x	x			
2.4	P017.4	Community Liaison Position and Contract (Annual)	\$140,000 Annual	1	24-08		x	x	x	x	x	
3		DOW & Partners--Emergency and Prevention Planning & Implementation			24-02		x	x	x			
3.1	P076	PROV BC--Disaster Risk Reduction Lowhee Phase 1	\$2,100,000	1	23-06	24-04	x	x	x	x	x	
3.2	P082	UBCM Disaster Risk Reduction--Category 1, 2 & 3--Lowhee Phase 2	\$5,300,000	1	24-01		x	x	x			
3.3	P042	2024 & 2025 UBCM--Emergency Operations Centres Equipment & Training (\$40,000 py)	\$80,000	1	23-01	25-03	x	x	x			
3.4	P022	DOW & Partners--Emergency Response Plan		1	22-06	OG	x	x	x	x		
3.5	P014	UBCM--FireSmart Community Funding and Supports (Part 1)	\$123,500	1	21-04	24-03	x	x	x	x	x	
3.6	P014.1	UBCM--FireSmart Community Funding and Supports (Part 2)	\$800,000 \$800,000	1	25-04		x	x	x			
3.7	P023	UBCM--2023 Fire Equipment & Training Grant	\$30,000	1	22-11	24-03	x	x	x	x	x	9
3.8	P039	PROV BC--Engine 11 Replacement	\$360,000	1/2	22-12	25-03	x	x	x	x	x	9
3.9	P039.1	PROV BC--Future Engine Replacements		2								
3.10	P040	2024 UBCM--Public Notification & Evacuation Routes Planning	\$30,000	1	23-01		x	x	x			
3.11	P030	PROV BC Contaminated Sites Reclamation Project Jack of Clubs Lake & Area	1,200,000	1	22-08	26-03	x	x	x	x		

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Ref	Project #	Project Title and Actions	\$ and In-Kind	PC	SD	ED	ID	PL	I P 1	I P 2	I P 3	E
3.12	P100	PROV BC EMCR 2024 District of Wells Flooding Project	\$232,000		24-06	24-11	x	x	x	x	x	
3.13	P101.1	PROV BC EMCR 2024 Wildfires		1	24-05		x	x	x	x		
3.14	P101.2	PROV BC EMCR 2025 Wildfires		2								
4		Infrastructure										
4.1	P002	PROV BC, DOW & Partners Sewer System Assessment and Upgrade (CWWF)	\$5,000,000	1	20-04	26-03	x	x	x			
4.2	P018	PROV BC, DOW & Partners--Water System Treatment Upgrade (SCF-MAH) (\$425,572 P & F; 213,285 DOW)	\$639,858	1	19-04	24-03	x	x	x	x	x	
4.3	P031	DOW & Partners--Water System Replacement Test Drilling Program & New Water Plant (Osisko)	\$7,000,000	2	22-12	26-06	x	x	x			
5		Planning, Housing, Community, Facilities Economic										
5.1	P003	DOW & Partners--New OCP (Osisko)	\$100,000	1	20-04	24-03	x	x	x	x	x	
5.2	P027	UBCM ICSP and OCP Alignment Project	\$77,000	1	18-04	24-12	x	x	x	x	x	
5.3	P035	UBCM Economic Development Plan	\$55,000	1	18-04	24-12	x	x	x	x	x	
5.4	P035.1	Dark Sky Project		2	24-02							
5.5	P035.2	Heritage Protection Zone(s)		2	24-02							
5.6	P056	PROV BC--District of Wells Boundary Expansion Evaluation	\$85,000	1	18-05	24-12	x	x	x	x	x	
5.7	P057	UBCM--Housing Strategy Revision	\$15,000	1	21-01	24-12	x					
5.8	P064	PROV BC--LGHI Fund--Lands and Housing	\$150,975	1	24-01		x	x				
5.9	P004	DOW & Partners--Wells Barkerville Community Cultural & Recreation Centre		1/2	20-04	24-12	x	x	x			

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Ref	Project #	Project Title and Actions	\$ and In-Kind	PC	SD	ED	ID	PL	I P 1	I P 2	I P 3	E
5.10	P004.1	PROV BC-REDIP WBCCRC Project (Three Submissions—Not Approved)		1	22-11	27-03	x	x				
5.11	P005	DOW & Partners— Playground (\$56,000 in- trust)		2	20-04	24-10	x	x				
5.12	P020	DOW Wells Community Forest and Community Forest Expansion (funds vary each year)		1	18-04	OG	x	x	x	x		
5.13	P063	PROV BC Growing Communities Fund	\$588,000	2	23-03	24-10	x	x	x			
5.14	P046	DOW & Partners— Barkerville Topics		1	23-01	OG	x	x	x			
5.15	P016	PROV BC—Housing & BC Housing Project		2	19-04	OG	x	x				
5.16	P011	NDIT Highway 26 Power Line Project	\$20,000	1	22-06	23-11	x	x	x	x	x	
5.17	P025	NDIT—Economic Development Officer Funding (\$50,000 annual)		1	22-11	24-03	x	x	x			
5.18	P045	NDIT—Grant Writer Program (\$9,500 annual)		2	22-11	24-03	x	x				
5.19	P093	NDIT—Economic Infrastructure		3								
5.18	P094	NDIT—Community Places		3								
5.19	P095	NDIT—Business Façade (\$10,000 annual)		1	24-01		x	x	x			
5.20	P037	UBCM—Community Works Funds (\$77,000 annual)		2	18-04	OG	x	x				
5.22	P047	PROV BC—Destination Development		3	23-01	x	x					
5.23	P062	DOW, Barkerville, Wells Chamber of Commerce Fuel Tanks Partnership (\$26,259 in-trust)		2	05-01	23-09	x	x	x	x		
5.24	P102	PROV BC—LGCAP—2022 to 2026	\$202,373	2	22-03	26-07	x	x	x	x		
A		Appendix A—Complete										
A.1	P001	PROV BC Outdoor Ice Rink (\$441,600)	\$1,054,175	C	20-04	23-09	x	x	x	x	x	8
A.2	P061	BC HYRDO—LED Steet Lighting	\$35,000	C	20-10	22-11	x	x	x	x	x	7
A.3	P010	BC Hydro Community Energy Project	\$15,000	C	22-04	23-03	x	x	x	x	x	9

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Ref	Project #	Project Title and Actions	\$ and In-Kind	PC	SD	ED	ID	PL	I P 1	I P 2	I P 3	E
B		Appendix B—Operations										
B.1	P044	DOW—Operations & Governance Improvement Plan		1/2	23-01	OG	x	x	x			
B.2	P044.1	Operations Financial, Policy, Communication,, Data, and Filing Systems Improvement		1/2	23-01		x	x	x			
B.3	P044.2	Pooley Street Retaining Wall		1								
B.4	P044.3	DOW Public Works Garage and Shop		2	22-11	23-12	x	x				
B.5	P044.4	Mooney Lane House Fire		1	22-06		x	x	x	x	x	
B.6	P044.5	DOW—Fitness Centre Upgrades and Location Decision (GCF)	\$25,000	1	22-11	23-04	x	x	x	x	x	
B.7	P044.6	PROV BC & DOW--Cemetery		2	22-06	OG	x	x				
B.8	P044.7	DOW Municipal Hall Upgrades	\$130,000	1	22-04	24-12	x	x	x	x	x	
B.9	P044.8	DOW Firehall Upgrades	\$175,000	1	22-04	23-12	x	x	x	x	x	
B.11	P044.9	2023 to 2025 Supplements	Review at each Council Meeting	2/3	23-01		x	x	x			
B12	P044.10	DOW & Partners—EV Charging Stations		2	23-01	OG	x	x	x			
B13	P044.11	Novaks Land Use			22-08		x	x				

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Appendix L—District of Wells Risk Management Chart (Version 10.0)

Risk Assessment Levels							
Low		Moderate		High	Extreme		
Ref	Item				Immediate Cost	Planned & Deferred Cost	Needs and Risk(s)
1	Waste Water Collection & Treatment				5,000,000	26,000,000	Collection and Treatment
2	Water				630,000	7,000,000	Treatment, Collection, Storage, Distribution
3	Facilities				1,000,000	5,000,000	Hazards, Maintenance, Extend Lifecycle, Potential New Facilities
4	Structural Fire Protection				1,000,000	4,000,000	Equipment, New Fire Truck, Buildings Maintenance, Buildings Expansion for Trucks
5	Wildfire Protection				2,000,000	20,000,000+	Equipment Building to Store Equipment Fuel Treatment
6	Affordable Housing					7,500,000	Various Formats
7	Power				3,000,000	25,000,000	Reliable Power Three Phase Power
8	Snow Removal				185,000	185,000 per year	Improved Plan, Equipment
9	Emergency Evacuation Routes				200,000	6,000,000	Forest Service Roads & Purden Connector Options
10	Highway 26				10,000,000	30,000,000	Short and Long-term Plan
11	Flooding				8,000,000	5,000,000+	Community Flooding Assessment Flood Mitigation
12	DOW Roads				250,000	6,000,000	Drainage, Ditching, Culverts Grading, Top Dressing, Pavement, Curbing
13	Cemetery				100,000	500,000	Land and Facilities
14	Contaminated Sites				1,200,000	Unknown	Research, Planning, and Remediation
15	Totals				\$32,565,000	\$142,185,000	

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Appendix G--Facilities Upgrades List

Ref	Items District of Wells Office	Status (good, fair, poor)	Mitigation Estimate
1	Roof	Fair	
2	Foundation	Fair	
3	Outside Membrane and Siding	Fair	
4	Interior Membrane and Coverings	Fair	
5	Structural—Framing, Concrete, Rafters, Trusses and other	Fair	
6	Exterior Paint	Poor to Fair	
7	Interior Paint	Fair to Good	
8	Floor Coverings	Good	
9	Heat, Air, and Cooling Systems	Fair	
10	Hot Water System	Fair	
11	Plumbing	Fair	
12	Electrical	Fair	
13	Sewer	Fair	
14	Water	Fair	
15	Drainage: Buildings and Property	Fair	
16	Bathroom(s)	Fair	
17	Bedroom(s)	N/A	
18	Kitchen	Good	
19	Living Space(s)	N/A	
20	Cabinets & Shelving	Fair	
21	Doors (interior and exterior)	Fair	
22	Windows	Fair	
23	Parking	Good	
24	Garage and/or Carport	N/A	
25	FLI Workshop	Poor	
26	Storage	Poor/Fair	
27	Asbestos	Good	
28	Mold or Moisture Damage	Good	
29	Age and Overall Condition	Fair	
30	Appliances and Fixtures	Fair	
31	Clutter and Disposal Items	Fair	
22	Other:		

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Ref	Building	Items	Cost	Status
		District of Wells Office		
	DOW Off	De-clutter and Clean-up		IP
2024	DOW Off	Basement Use, Furnace Room Fire Rated, and Completion of Construction		IP
2024	DOW Off	Duct Cleaning and Furnace & Electrical Cleaning	1,000	IP
	DOW Off	Interior Building Ventilation Review and Improvement	15,000	IP
2024		Electrical <ul style="list-style-type: none"> • Inspection Report Work • Baseboard Heaters Updating & Safety 		IP
2023	DOW Off	Exterior Paint	\$3 sfoot	Estimating
2023	DOW Off	Broken Glass Panes Replacement		C
2023	DOW Off	Propane Furnace Exhaust Review and Repair		C
	DOW Off	Entrances Snow Protection		
2022	DOW Off	Flooring <ul style="list-style-type: none"> • Remove Old Carpets • Wood Flooring Refinishing • Industrial Laminant 		C
2023	DOW Off	Interior Painting	OpBud	C
	DOW Off	Maintenance Shop Replacement		PL
	DOW Off	Concrete Lime Emulsion Treatment on Concrete		IP
	DOW Off	Tractor?		Rent or C
	DOW Off	Generators Upgrades—Buildings, Sewer, Water		
2023	DOW Off	Radio Antenna Mast Repair		C
	District General	Re-keying Facilities		

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Appendix G--Facilities Upgrades List

Ref	Items Firehall	Status (good, fair, poor)	Mitigation Estimate
1	Roof	Good	
2	Foundation	Fair to Good	
3	Outside Membrane and Siding	Good	
4	Interior Membrane and Coverings	Good	
5	Structural—Framing, Concrete, Rafters, Trusses and other	Good	
6	Exterior Paint	Fair	
7	Interior Paint	Good	
8	Floor Coverings	Good	
9	Heat, Air, and Cooling Systems	Fair	
10	Hot Water System	Fair	
11	Plumbing	Fair	
12	Electrical	Fair to Good	
13	Sewer	Good	
14	Water	Fair	
15	Drainage: Buildings and Property	Poor to Good	
16	Bathroom(s)	Fair to Good	
17	Bedroom(s)	N/A	
18	Kitchen	Poor	
19	Living Space(s)	N/A	
20	Cabinets & Shelving	Fair	
21	Doors (interior and exterior)	Fair	
22	Windows	Fair	
23	Parking	Fair	
24	Garage and/or Carport	N/A	
25	Workshop	Fair	
26	Storage	Fair	
27	Asbestos	Good	
28	Mold or Moisture Damage	Fair	
29	Age and Overall Condition	Fair	
30	Appliances and Fixtures	Fair	
31	Clutter and Disposal Items	Fair	
22	Other:		

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Appendix G--Facilities Upgrades List

Ref	Building	Items Fire Hall	Cost	Solution
2023	Firehall	Relocation of Telus Pole in-front of Bay 2		C
	Firehall	Concrete Lime Emulsion Treatment on Concrete		IP
2023 2024	Firehall	Electrical <ul style="list-style-type: none"> • Inspection Report Work • Lighting in Crawl Space • Relocate Service 	8,000	C
	Firehall	De-clutter and Clean-up		IP
	Firehall	Duct Cleaning and Furnace & Electrical Cleaning		IP
	Firehall	Old Section Bay Doors Replacement		
	Firehall	Old Section Main Door Replacement		C
2022	Firehall	Old Section Roof Replacement		C
2024	Firehall	Old Section Vermiculite Containment or Removal	4,000	C
	Firehall	Old Section Hose Room Subfloor		
2023	Firehall	Old Section Loft Carpet Removal		C
2023	Firehall	Old Section Loft Flooring Refinishing or Replacement		C
2023	Firehall	Old Section Loft Gyprock Repairs & Replacement	4,500	C
2023	Firehall	Old Section Structural Review of Subfloor		C
2024	Firehall	Install New Washroom and Showers in New Section	10,000	C
	Firehall	Additional Truck Garage Space		
2024	Firehall	HVAC	15,000	

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Appendix G--Facilities Upgrades List

Ref	Items Community Hall	Status (good, fair, poor)	Mitigation Estimate
1	Roof	Good	
2	Foundation	Fair to Good	
3	Outside Membrane and Siding	Fair	
4	Interior Membrane and Coverings	Fair	
5	Structural—Framing, Concrete, Rafters, Trusses and other	Fair	
6	Exterior Paint	Poor to Fair	
7	Interior Paint	Fair	
8	Floor Coverings	Fair to Good	
9	Heat, Air, and Cooling Systems	Good	
10	Hot Water System	Fair to Good	
11	Plumbing	Fair	
12	Electrical	Fair	
13	Sewer	Fair	
14	Water	Fair	
15	Drainage: Buildings and Property	Fair	
16	Bathroom(s)	Fair	
17	Bedroom(s)	N/A	
18	Kitchen	Fair	
19	Living Space(s)	N/A	
20	Cabinets	Fair	
21	Doors (interior and exterior)	Fair	
22	Windows	Fair	
23	Parking	Fair	
24	Garage and/or Carport	N/A	
25	Workshop	N/A	
26	Storage	Fair to Good	
27	Asbestos	Good	
28	Mold or Moisture Damage	Good	
29	Age and Overall Condition	Fair	
30	Appliances and Fixtures	Fair	
31	Clutter and Disposal Items	Fair	
22	Other:		

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Appendix G--Facilities Upgrades List

Ref	Building	Items	Cost	Solution
		Community Hall		
	C Hall	Electrical--Inspection Report Work		IP
2024	C Hall	De-clutter and Clean-up		IP
	C Hall	Rear Roof Snow Brakes		
2023	C Hall	Bathroom Fans Inspection, Replacement, Cleaning and Venting Piping Pathway to Outside	5,000	
2024	C Hall	Refinish Gym Floor and Lines Repainting	35,000	C
	C Hall	Interior Wall Covering Repairs and Painting		
2023	C Hall	Projection Screen--8' Portable	1,000	
	C Hall	Rear Right Back Exit Reconstruction/Repair		
	C Hall	Dance Hall Right Exit Blockage		C
2023	C Hall	Health Office Upgrades and Wheelchair Washroom	15,000	
2023	C Hall	Kitchen Stoves Replacement		C
2023	C Hall	Kitchen Stoves Venting to Code	1,500	
2023	C Hall	Upstairs Kitchen Fridge and Freezer		
	C Hall	Upstairs Kitchen Upgrading	10,000	PL
	C Hall	Furnace Room to Fire Code		PL
	C Hall	ABC Communications Access Door Replacement		
	C Hall	Access Doors Snow Protection		
	C Hall	Windows Maintenance		
	C Hall	Hot Water Room Ceiling Repair to Fire Code		IP
	C Hall	Rear Entrance Metal Railing Repair		
	C Hall	Basement Wheelchair Washroom To-Code	10,000	
	C Hall	Status of Hydro Masts with Snow Load		
	C Hall	Chimney Removal or Repair	3,500	C
	C Hall	Rear Entrance Retaining Walls Review and Repair		
	C Hall	Outdoor Exit Reparis		

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P075—2022 to 2025 Supplements

Appendix G--Facilities Upgrades List

Ref	Items Community Cultural and Recreation Centre	Status (good, fair, poor)	Mitigation Estimate
1	Roof	Good	IP (flashing)
2	Foundation	Fair	
3	Outside Membrane and Siding	Fair	
4	Interior Membrane and Coverings	Fair	
5	Structural—Framing, Concrete, Rafters, Trusses and other	Fair	
6	Exterior Paint	Poor to Fair	
7	Interior Paint	Poor to Good	
8	Floor Coverings	Fair	
9	Heat, Air, and Cooling Systems	Fair to Good	
10	Hot Water System	Good	
11	Plumbing	Fair	
12	Electrical (including Fire Alarm System)	TBD to Fair	
13	Sewer	Fair	
14	Water	Poor to Fair	
15	Drainage: Buildings and Property	Poor to Fair	
16	Bathroom(s)	Fair	
17	Bedroom(s)	N/A	
18	Kitchen	Fair	
19	Living Space(s)	N/A	
20	Cabinets	Fair	
21	Doors (interior and exterior)	Fair	
22	Windows	Fair	Need Stoppers
23	Parking	Fair	
24	Garage and/or Carport	N/A	
25	Workshop	N/A	
26	Storage	Fair	
27	Asbestos	Fair--Treated	
28	Mold or Moisture Damage	Fair	
29	Age and Overall Condition	Fair	
30	Appliances and Fixtures	Fair	
31	Clutter and Disposal Items	Fair	
22	Other:		

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P075—2022 to 2025 Supplements

Appendix G--Facilities Upgrades List

Ref	Building	Items	Cost	Solution
		Community and Cultural Recreation Centre		
	C & R Centre	Renovation Reports Implementation		
	C & R Centre	De-clutter and Clean-up		
	C & R Centre	Roofs Drainage		
	C & R Centre	Teacherage/Teaching Staff Housing Discussion		
	C & R Centre	Concrete Lime Emulsion Treatment		
	C & R Centre	Worksafe Ongoing Maintenance Records and Minor Items Requirements		C
	C & R Centre	Gym Crawl Space Moisture Remediation		IP
	C & R Centre	Electrical--Inspection Report Work		IP
2024	C & R Centre	Fitness Room Renovation and HVAC	20,000	C
2024	C & R Centre	Fitness Room Washrooms	10,000	C
2024	C & R Centre	Fitness Room Doors	2,000	C
	C & R Centre	Re-grout Skating Rink Concrete and Stain sides of doors		

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P075—2022 to 2025 Supplements

Appendix Q—2023 to 2026 Budget Items List

Ref	Item	Estimate	Priority	Status	Year	Complete
1	Computer Projector & Screen for all Fire Hall	1,500	1,2		2023	
2	All Fridge and All Freezer for Community Hall downstairs Kitchen	2,000	2		2023	C
3	Ergonomic Office Furniture for DOW Offices	10,000	1,2		2023, 2024	C
4	Locking Steelcase Cabinets and File Cabinets for Community Hall and DOW Office	5,000	1,2		2023, 2024	C/IP
7	High Quality Larger Portable Tools, such as Chop Saw, Table Saw, Generators, other	10,000	1		2023, 2024	
8	Bathroom Fans Replacement in all Buildings	10,000	1		2023	
9	Duct Cleaning in all Buildings	6,000	1		2023	
10	WBCCRC School Kitchens Improvements	3,500	1		2023	
17	Chevy 1 Ton Repairs	8,500	1		2024	
18	Water Tower Inspection	5,000	1		2023	
19	Library Lights in CH	1,000	1		2024	
20	Fire Hydrant Servicing	5,000	1		2023 to 2025	Ongoing
22	First Aid Rooms	4,000	1		2023	
23	Ice Rink Washroom	TBA	1		2023, 2024	
24	WBCCRC Propane Tank Relocation & Refence	3,500	1		2023 & 2024	C
25	Move Ball Field Shop	TBA	1		2023	

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P075—2022 to 2025 Supplements

1. FLI Shop—potential 3 or 4 bay shop, 2024 Finalize Plan and Location; 2025 Secure Funding
2. Large Buildings Exterior Painting. 2025 Community Hall; 2026 Firehall and District Office
3. District Office fir floor, re-coat salted areas.
4. Clean ducting in District Office Building and Community Hall Building.
5. District Office heat vent replacements.
6. Blue Print maps rack as needed.
7. HVac District Office Building, mainfloor upgrade, PTAC units for upstairs areas.
8. Bathroom Fans replacement in all buildings.
9. Washroom Toilets and Sinks repairs or replacement.
10. Office Building flooring transition strips.
11. Community Hall front right storm window replacement.
12. Community Hall interior painting.
13. Outdoor Shelter exit doors staining.
14. Outdoor Rink “Sun Curtains”.
15. Wbccrc School Protection Plan—Tether Ball and Gym Climbing apparatus
16. Wbccrc Kitchen Sink, Handwash Sink, Stoves, Fridge, and Freezer Replacement
17. Wbccrc some windows and some doors adjustment, post painting
18. Wbccrc overall power assessment—new panels, and potential of additional power
19. Wbccrc window stops
20. Other

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P075—2022 to 2025 Supplements				
Ref	Building	Item	Cost	\$ Source and Status
1	Fire Hall	Fire Chiefs Updated 2024 Lists		
2	Fire Hall	Fire Truck Building Left Corner Foundation Repair		
3	Fire Hall	Fire Truck Building Main Heat Fan Relocation		
4	Fire Hall	Air Tank System Installation (includes relocation of 1979 Fire Truck in partnership with Barkerville)		C
5	WBCCRC	Osisko Developments \$256,000 Contribution List <ul style="list-style-type: none"> • Interior and Exterior Painting (storage boxes required) • Electrical Upgrades • Room 302 Business Room Completion • Grade Beam for Outdoor Shelter • Youth Play Value Equipment • Other 		IP
6	WBCCRC	Gym Chimney Repair/Partial Removal	3,500	C
7	WBCCRC	Top Floor Wheelchair Accessible Washroom (Room 301A potential)	20,000	
8	WBCCRC	Room 204 Commercial Kitchen Sink Replacement		
9	WBCCRC	Room 204 Handwash Station Replacement		
10	WBCCRC	Room 204 Dishwasher (potential commercial level)		
11	WBCCRC	Basement Washrooms Fixtures Upgrades	6,500	IP
12	WBCCRC	Old Fire Line for Old Boilers Assessment		IP
13	WBCCRC	Geo-thermal Room Fire Protection Assessment		IP
14	WBCCRC	Various Small Items Assessment and Completion		
16	WBCCRC	New Wheelchair Ramp		
17	WBCCRC	Outdoor Bleachers Assessment		
18	WBCCRC	Potential Relocation of Ball Park Backstop to WBCCRC		
19	District Office	Old Above Ground Generator Oil Tank Removal		
20	District Office, and P002, P018	Generator Swap among P002 Waste Water, P018 Water for District Office, Community Hall, and potentially Fire Hall old Generator Replacement		

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P075—2022 to 2025 Supplements				
Ref	Building	Item	Cost	\$ Source and Status
21	District Office	Upstairs P-tac Units for Air, Heat, Airconditioning		
22	District Office	FLI Maintenance Shop Options Report		
24	Community Hall	Basement Washrooms Reconfiguration to Independent Washrooms		
25	Community Hall	Electrical Main Hydro Service Assessment and Relocation		
26	Overall	Bear Proof Garbage Containers		

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P075—2024 Supplements Details 2024 02 05—Version 1.0				
Ref	Building	Item	Cost	\$ Source and Status
P075.1	Fire Hall	Important Items—WR (Washroom), VR—Vermiculite, P—Power (Growing Communities Fund)	\$65,000	GC Fund
	75.1.1	Asbestos and Lead Paint Assessment		
	75.1.2	WR—Pull apart existing Washroom cavity		
	75.1.3	WR—Re-frame for Washroom and Shower		
	75.1.4	WR—Electrical rough-in		
	75.1.5	WR—Plumbing rough-in (may include some concrete jacking)		
	75.1.6	WR—Shower rough-in installation		
	75.1.7	WR—Plywood Exterior and Paint		
	75.1.8	WR—Insulate and Gyprock interior and Paint		
	75.1.9	WR—Electrical Finishing		
	75.1.10	WR—Install Toilet and Sink with cabinet		
	75.1.11	WR—Install Mirror over sink		
	75.1.12	WR—Install Door and Door Handle		
	75.1.13	VR—Extract visible vermiculite		
	75.1.14	VR—Remove all electrical from vermiculite area		
	75.1.14	VR—Seal vermiculite		
	75.1.14	P—Relocate power to new location with a new power panel		
	75.1.15	P—Relocate BC Hydro service to new power panel		
	75.1.16	Design mezzanine with Fire Chiefs		
	75.1.17	Construct mezzanine beside new Washroom		
	75.1.18	Install plumbing for Washing Machines		
	75.1.19	Install new existing washing machines under mezzanine.		
	75.1.20	Install water heater for washroom, washing machine, and fire trucks cleaning.		

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P075—2024 Supplements Details 2024 02 05—Version 1.0				
Ref	Building	Item	Cost	\$ Source and Status
P075.2	Commity Hall	Community Hall and Health Centre Floor Refinishing (Growing Communities Fund)	\$45,000+	GC Fund
	75.2.1	Asbestos and Lead Paint Assessment		
	75.2.2	Health Centre baseboards removal		
	75.2.3	Health Centre Sanding (40 to 200 grit in stages)		
	75.2.4	Health Centre Sealant		
	75.2.5	Heath Centre Bono Coating (2 to 3 coats depending)		
	75.2.6	Community Hall baseboards removal		
	75.2.7	Community Hall Sanding (40 to 200 grit in stages)		
	75.2.8	Community Hall Sealant		
	75.2.9	Community Hall Sport/Recreation Stripes (as per Council and Community Needs)		
	75.2.10	Community Hall Bono Coating (2 to 3 coats depending)		
	75.2.11	Community Hall baseboards put back in-place		
P075.3	District Office	Office Furniture, Presentation Technology, Other (Operating Budget Fund and GCFund)	\$20,000	Operating Budget & GCFund
	75.3.1	Ergonomic Office Furniture (four upstairs offices—tables and ergo-chairs) (\$10,000)		
	75.3.2	Presentation Technology and wiring for Board Room and Council Room (\$5,000)		
	75.3.3	Complete gyprock in basement (\$2,000)		
	75.3.4	Complete led lighting and wiring upgrade (\$3,000)		
P075.4	P018	Confirm District Share of Water Treatment Plant Upgrade from Community Works Funds (short term \$125,000 to current status, generator and fencing under negotiation with Province to determine if Osisko cash contributions can be included in DOWs contribution). \$639,858 total project—1/3 each DOW, PROVBC, and CANADA	\$125,000 now \$111,000 later in 2024	CWFund
P075.4	P004	WBCCRC—Geothermal System Upgrade from Community Works Funds or WBCCRC Osisko Funds or Community Works	\$75,000	CWFund or other

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P075—2024 Supplements Details 2024 02 05—Version 1.0				
Ref	Building	Item	Cost	\$ Source and Status
P075.5	P034	Fitness Centre Area Completion	\$25,000	Operating Budget and CWFund
	P034.1	Asbestos and Lead Paint Assessment		
	P034.2	Remove electrical from interior wall		
	P034.3	Remove interior wall		
	P034.4	Modify hallway wall to be new interior wall		
	P034.5	Re-panel hallway wall—gyprock or other		
	P034.6	Re-locate current door in hallway wall—install security access		
	P035.6	Install second access door in hallway wall near stairwell—install security access		
	P035.6	Re-locate electrical to hallway Fitness Room wall.		
	P035.6	Receive and supervise installation of Fitness Equipment Order		