

**DISTRICT OF WELLS SPECIAL OPEN COUNCIL BUDGET MEETING
TUESDAY MAY 09, 2024—1:00PM TO 2:00PM
ONLINE (VIA ZOOM)
AGENDA**

Zoom Link: (see full Zoom Link on Page 5)

Topic: Mayor Ed Coleman's Zoom Meeting

Time: May 9, 2024 1:00 PM Vancouver

Join Zoom Meeting

<https://us02web.zoom.us/j/83454679230?pwd=RDRSOHFMSXdJbGxGZm5vL1FuSUM2Zz09>

Meeting ID: 834 5467 9230

Passcode: 004366

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'süll, 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.

1.1 Call to Order and Agenda for the Special Open Council Budget Meeting of Thursday May 09, 2024, 1:00pm to 2:00pm

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 Council Budget Meeting** of Thursday May 09, 2024, as circulated.

2.0 MINUTES--NIL

3.0 DELEGATIONS AND PRESENTATIONS—NIL

4.0 CORRESPONDENCE--NIL

5.0 UNFINISHED BUSINESS--NIL

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6.0 Reports

6.1 Mayor's Report (and verbal updates)

- **Finance and Budget Overview**
 - Note 1: That 03 Affordable Housing Rate be added at 2.22102 Rate
 - Note 2: That the 01 Residential Rate be adjusted to raise \$97,880.90 as per the Operating Budget
- Meeting Dates:
 - 2024 May 09—Special Open Budget Meeting—1:00pm to 2:00pm (In-person and Zoom)
 - 2024 May 21—Osisko Developments In-Camera Meeting—1:00pm to 4:00pm
 - 2024 May 21—Regular Council Meeting—7:00pm to 9:00pm
 - 2024 May 28-- Select Committee for Buildings and Lands—1:00pm (tentative time)

Finance and Budget Process Overview

Functions

Staff

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

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

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- 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
- 2023 Audit
- Operating Budget and Five Year Financial Plan
- Projects Budget
- 2024 04—Committee of the Whole Budget Meeting
- 2024 04—Regular Council Meeting and Budget Meeting
- 2024 04—Budget Public Hearing
- 2024 05—Regular Council Meeting and Budget—Three Readings & Taxation Rates
- 2024 05—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

| Council to Discuss 2024 Rate at 2024 04 07 Regular Council Meeting | |
|---|-------------------------------|
| 2024: Major Industry=20.00000 CAO & CFO Transitionary Starting Point | 2013: Major Industry=13.70050 |
| 2024: Major Industry=10.08342 (see also by-law) | 2012: Major Industry=13.32880 |
| 2023: Major Industry=12.00000 | 2011: Major Industry=13.09800 |
| 2022: Major Industry=11.14371 | 2010: Major Industry=13.10350 |
| 2021: Major Industry=15.56733 | 2009: Major Industry=12.88600 |
| 2020: Major Industry=15.11391 | 2008: Major Industry=11.93130 |
| 2019: Major Industry=15.11391 | 2007: Major Industry=11.58290 |
| 2018: Major Industry=16.11155 | 2006: Major Industry=12.72990 |
| 2017: Major Industry=18.07912 | 2005: Major Industry=11.47340 |
| 2016: Major Industry=18.89105 | 2004: Major Industry=10.47610 |
| 2015: Major Industry=15.06527 | 2003: Major Industry=09.78680 |
| 2014: Major Industry=14.36237 | 2002: Major Industry=09.82592 |
| | 2001: Major Industry=09.72000 |
| | 2000: Major Industry=10.04670 |

6.2 Recommendation/s: THAT Council moves Third and Final readings of Budget Bylaws

7.0 INFORMATION AND ANNOUNCEMENTS

7.1 Council

7.2 Staff

7.3 Public Gallery – Community Announcements or Questions relating to the agenda.

8.0 ADJOURNMENT

8.1 Adjournment of the Regular Council meeting of Tuesday May 07, 2024.

Recommendation/s: THAT Council at _____ PM adjourns the **Special Open Council Budget Meeting of Thursday May 09, 2024, 11:00am to 12:30pm**

**DISTRICT OF WELLS SPECIAL OPEN COUNCIL BUDGET MEETING
TUESDAY MAY 09, 2024—1:00PM TO 2:00PM
ONLINE (VIA ZOOM)
AGENDA**

Mayor Ed Coleman is inviting you to a scheduled Zoom meeting.

Topic: Ed Coleman's Zoom Meeting

Time: May 9, 2024 01:00 PM to 2:00 PM Vancouver

Join Zoom Meeting

<https://us02web.zoom.us/j/83454679230?pwd=RDRSOHFMSXdJbGxGZm5vL1FuSUM2Zz09>

Meeting ID: 834 5467 9230

Passcode: 004366

One tap mobile

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+16469313860,,83454679230#,,,,*004366# US

Dial by your location

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- +1 253 215 8782 US (Tacoma)
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- +1 305 224 1968 US
- +1 309 205 3325 US
- +1 312 626 6799 US (Chicago)
- +1 346 248 7799 US (Houston)
- +1 360 209 5623 US
- +1 386 347 5053 US
- +1 408 638 0968 US (San Jose)
- +1 507 473 4847 US
- +1 564 217 2000 US

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**DISTRICT OF WELLS
BYLAW NO. 194, 2024
A BYLAW OF THE DISTRICT OF WELLS RESPECTING THE FINANCIAL PLAN FOR THE FIVE-YEAR PERIOD
JANUARY 1, 2024 TO DECEMBER 31, 2028**

(PAGES 21 TO 31; PLEASE NOTE THAT 2029 IS SHOWN FOR INFORMATION ONLY)

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 2024 to 2028.
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 2024 to 2028.
3. This Bylaw may be cited for all purposes as the "District of Wells Financial Plan Bylaw No. 194, 2024".

| | |
|--------------------------|--------------------------------------|
| READ FIRST READING this | 30 th day of April, 2024. |
| READ SECOND READING this | 30 th day of April, 2024. |
| READ THIRD READING this | 9 th day of May, 2024. |
| READ FINAL READING this | 9 th day of May, 2024. |

Angie Ward, Corporate Officer

Edward Coleman, Mayor

I hereby certify that the foregoing is a true and correct copy of the original Bylaw No. 194, 2024 duly passed by the Council of the District of Wells on this 9 day of May, 2024

Corporate Officer

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DISTRICT OF WELLS
BYLAW NO. 194, 2024 Five Year Financial Plan
Schedule A (Page 22 to 31)

| Account description | Budget 2024 | Forecast 2025 | Forecast 2026 | Forecast 2027 | Forecast 2028 | Forecast 2029 |
|--|--------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| MUNICIPAL TAXES LEVIED | | | | | | |
| Gen. & Debt - Residential | (61,424.03) | (63,270.00) | (65,170.00) | (67,130.00) | (69,150.00) | (71,230.00) |
| Gen. & Debt - Utilities | (3,412.71) | (3,520.00) | (3,630.00) | (3,740.00) | (3,860.00) | (3,980.00) |
| Gen. & Debt - Major Industry | - | - | - | - | - | - |
| Gen. & Debt - Business/Other | (33,044.16) | (34,040.00) | (35,070.00) | (36,130.00) | (37,220.00) | (38,340.00) |
| Total Municipal Taxes Levied | (97,880.90) | (100,830.00) | (103,870.00) | (107,000.00) | (110,230.00) | (113,550.00) |
| FRONTAGE TAXES | | | | | | |
| Sewer Parcel Taxes | (39,000.00) | (39,000.00) | (39,000.00) | (39,000.00) | (39,000.00) | (39,000.00) |
| Water Parcel Taxes | (40,000.00) | (40,000.00) | (40,000.00) | (40,000.00) | (40,000.00) | (40,000.00) |
| Garbage Parcel Taxes | (5,020.00) | (5,020.00) | (5,020.00) | (5,020.00) | (5,020.00) | (5,020.00) |
| Total Frontage Taxes | (84,020.00) | (84,020.00) | (84,020.00) | (84,020.00) | (84,020.00) | (84,020.00) |
| 1% TAXES | | | | | | |
| Telus | (1,100.00) | (1,140.00) | (1,180.00) | (1,220.00) | (1,260.00) | (1,300.00) |
| BC Hydro | (13,770.00) | (14,190.00) | (14,620.00) | (15,060.00) | (15,520.00) | (15,990.00) |
| Total 1% Taxes | (14,870.00) | (15,330.00) | (15,800.00) | (16,280.00) | (16,780.00) | (17,290.00) |
| GRANTS IN LIEU OF TAXES | | | | | | |
| GIL-Federal Government | (7,600.00) | (7,830.00) | (8,070.00) | (8,320.00) | (8,570.00) | (8,830.00) |
| GIL-Provincial Government | (7,730.00) | (7,970.00) | (8,210.00) | (8,460.00) | (8,720.00) | (8,990.00) |
| Total Grants in lieu of taxes | (15,330.00) | (15,800.00) | (16,280.00) | (16,780.00) | (17,290.00) | (17,820.00) |
| SERVICES PROVIDED TO OTHER GOVERNMENTS | | | | | | |
| Barkerville FP Mutual Aid | (8,000.00) | (8,000.00) | (8,000.00) | (8,000.00) | (8,000.00) | (8,000.00) |
| CRD Fire Protection Tax Transfer | (6,000.00) | (6,000.00) | (6,000.00) | (6,000.00) | (6,000.00) | (6,000.00) |
| Street Lighting-Prov. Government | (24,650.00) | (24,650.00) | (24,650.00) | (24,650.00) | (24,650.00) | (24,650.00) |
| Total Services Provided to Other Government | (38,650.00) | (38,650.00) | (38,650.00) | (38,650.00) | (38,650.00) | (38,650.00) |
| GARBAGE COLLECTION SERVICES | | | | | | |
| Commercial Garbage Collection Fees | (7,180.00) | (7,180.00) | (7,180.00) | (7,180.00) | (7,180.00) | (7,180.00) |
| Residential Garbage Collection Fees | (6,160.00) | (6,160.00) | (6,160.00) | (6,160.00) | (6,160.00) | (6,160.00) |
| Total Garbage Collection Services | (13,340.00) | (13,340.00) | (13,340.00) | (13,340.00) | (13,340.00) | (13,340.00) |
| LICENSES & PERMITS | | | | | | |
| Building/Plumbing Permits | (3,000.00) | (3,000.00) | (3,000.00) | (3,000.00) | (3,000.00) | (3,000.00) |
| Sub-Division/Rezone/Variance Fees Permits | (2,500.00) | (2,500.00) | (2,500.00) | (2,500.00) | (2,500.00) | (2,500.00) |
| Total Licenses & Permits | (5,500.00) | (5,500.00) | (5,500.00) | (5,500.00) | (5,500.00) | (5,500.00) |
| RENTALS | | | | | | |
| Community Hall Rentals | (3,760.00) | (3,880.00) | (4,000.00) | (4,120.00) | (4,250.00) | (4,380.00) |
| CRD Library Agreement | (5,990.00) | (5,990.00) | (5,990.00) | (5,990.00) | (5,990.00) | (5,990.00) |
| Wells-Barkerville School Rentals | (7,630.00) | (7,860.00) | (8,100.00) | (8,350.00) | (8,610.00) | (8,870.00) |
| School District 28 Agreement | (10,000.00) | (10,300.00) | (10,610.00) | (10,930.00) | (11,260.00) | (11,600.00) |
| Total Rentals | (27,380.00) | (28,030.00) | (28,700.00) | (29,390.00) | (30,110.00) | (30,840.00) |
| INVESTMENT INCOME | | | | | | |
| Interest on Investments | (1,000.00) | (1,000.00) | (1,000.00) | (1,000.00) | (1,000.00) | (1,000.00) |
| Total Investment Income | (1,000.00) | (1,000.00) | (1,000.00) | (1,000.00) | (1,000.00) | (1,000.00) |
| PENALTIES & INTEREST ON TAXES | | | | | | |
| Penalty on Current Taxes | (3,000.00) | (3,000.00) | (3,000.00) | (3,000.00) | (3,000.00) | (3,000.00) |
| Interest on Arrears Taxes | (2,900.00) | (2,900.00) | (2,900.00) | (2,900.00) | (2,900.00) | (2,900.00) |
| Interest on Delinquent Taxes | (1,200.00) | (1,200.00) | (1,200.00) | (1,200.00) | (1,200.00) | (1,200.00) |
| Total Penalties & Interest on Taxes | (7,100.00) | (7,100.00) | (7,100.00) | (7,100.00) | (7,100.00) | (7,100.00) |

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ONLINE (VIA ZOOM)
AGENDA**

| | | | | | | |
|----|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| 57 | | | | | | |
| 58 | OTHER INCOME | | | | | |
| 59 | Fitness Centre Memberships | (1,100.00) | (1,100.00) | (1,100.00) | (1,100.00) | (1,100.00) |
| 60 | Miscellaneous Revenue | | (250,000.00) | (250,000.00) | (250,000.00) | (250,000.00) |
| 61 | Property Tax Searches | (100.00) | (100.00) | (100.00) | (100.00) | (100.00) |
| 62 | Community bus revenue | (21,335.00) | (21,335.00) | (21,335.00) | (21,335.00) | (21,335.00) |
| 63 | Community Forest Dividend | (250,000.00) | (123,303.02) | (157,105.26) | (160,752.41) | (185,899.48) |
| 64 | Total Other Income | (272,535.00) | (395,838.02) | (429,640.26) | (433,287.41) | (458,434.48) |
| 65 | | | | | | |
| 66 | UNCONDITIONAL GRANTS | | | | | |
| 67 | Prov Gov't - Small Community Prot. Grant | (427,000.00) | (432,000.00) | (437,000.00) | (442,000.00) | (447,000.00) |
| 68 | Growing Communities Fund | (105,615.30) | | | | |
| 69 | Total Unconditional Grants | (532,615.30) | (432,000.00) | (437,000.00) | (442,000.00) | (447,000.00) |
| 70 | | | | | | |
| 71 | CONDITIONAL GRANTS | | | | | |
| 72 | NDIT Economic Dev Grants | (50,000.00) | (50,000.00) | (50,000.00) | (50,000.00) | (50,000.00) |
| 73 | NDIT Grant Writer Grant | (8,000.00) | (8,000.00) | (8,000.00) | (8,000.00) | (8,000.00) |
| 74 | Visitor Information Centre | (18,750.00) | (15,000.00) | (15,000.00) | (15,000.00) | (15,000.00) |
| 75 | DOW Cariboo Gold Community Liaison | (50,000.00) | (109,500.00) | (112,875.00) | (116,375.00) | (119,875.00) |
| 76 | Housing Legislation Grant | (35,000.00) | | | | |
| 77 | Total Conditional Grants | (161,750.00) | (182,500.00) | (185,875.00) | (189,375.00) | (192,875.00) |
| 78 | | | | | | |
| 79 | COLLECTIONS FOR OTHER GOVTS | | | | | |
| 80 | Provincial School Tax | (89,297.12) | (91,980.00) | (94,740.00) | (97,590.00) | (100,520.00) |
| 81 | Regional Hospital | (28,336.00) | (29,190.00) | (30,070.00) | (30,980.00) | (31,910.00) |
| 82 | Municipal Finance Authority | (7.69) | (8.00) | (9.00) | (10.00) | (11.00) |
| 83 | B C Assessment Authority | (1,478.79) | (1,530.00) | (1,580.00) | (1,630.00) | (1,680.00) |
| 84 | Regional District (Admin & Library) | (21,958.00) | (22,620.00) | (23,300.00) | (24,000.00) | (24,720.00) |
| 85 | Rural Refuse - CRD | (15,365.00) | (15,830.00) | (16,310.00) | (16,800.00) | (17,310.00) |
| 86 | Policing Costs Recovery Tax | (12,826.71) | (13,220.00) | (13,620.00) | (14,030.00) | (14,460.00) |
| 87 | Total Collections for Other Govts | (169,269.31) | (174,378.00) | (179,629.00) | (185,040.00) | (190,611.00) |
| 88 | | | | | | |
| 89 | TOTAL REVENUES | (1,441,240.51) | (1,494,316.02) | (1,546,404.26) | (1,568,762.41) | (1,612,940.48) |
| 90 | | | | | | |

**DISTRICT OF WELLS SPECIAL OPEN COUNCIL BUDGET MEETING
TUESDAY MAY 09, 2024—1:00PM TO 2:00PM
ONLINE (VIA ZOOM)
AGENDA**

| | | | | | | |
|-----|---|--------------------|--------------------|--------------------|--------------------|--------------------|
| 90 | | | | | | |
| 91 | LEGISLATIVE COSTS | | | | | |
| 92 | Council Remuneration | 27,960.00 | 28,800.00 | 29,670.00 | 30,570.00 | 31,490.00 |
| 93 | Memberships & Subscriptions | 1,500.00 | 1,550.00 | 1,600.00 | 1,650.00 | 1,700.00 |
| 94 | Council Travel & Conferences | 20,000.00 | 20,600.00 | 21,220.00 | 21,860.00 | 22,520.00 |
| 95 | Council Contingency & Hosting | 2,000.00 | 2,060.00 | 2,130.00 | 2,200.00 | 2,270.00 |
| 96 | Total Legislative Costs | 51,460.00 | 53,010.00 | 54,620.00 | 56,280.00 | 57,980.00 |
| 97 | | | | | | |
| 98 | ADMINISTRATION (HUMAN RESOURCES) | | | | | |
| 99 | Staff Salaries | 428,250.00 | 461,300.00 | 474,760.00 | 488,650.00 | 502,860.00 |
| 100 | Fringe Benefit Load | 107,062.50 | 110,280.00 | 113,590.00 | 117,000.00 | 120,510.00 |
| 101 | Memberships | 5,000.00 | 5,150.00 | 5,310.00 | 5,470.00 | 5,640.00 |
| 102 | Travel & Conferences | 10,000.00 | 10,300.00 | 10,610.00 | 10,930.00 | 11,260.00 |
| 103 | Staff Training | 5,000.00 | 5,150.00 | 5,310.00 | 5,470.00 | 5,640.00 |
| 104 | Recruitment Expenses | 500.00 | 520.00 | 540.00 | 560.00 | 580.00 |
| 105 | Total Administration (Human Resources) | 555,812.50 | 592,700.00 | 610,120.00 | 628,080.00 | 646,490.00 |
| 106 | | | | | | |
| 107 | ADMINISTRATION (GENERAL) | | | | | |
| 108 | Copy Machine Service Contract | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 | 4,200.00 |
| 109 | Telephone and Internet | 10,290.00 | 10,600.00 | 10,920.00 | 11,250.00 | 11,590.00 |
| 110 | Statutory Advertising | 1,000.00 | 1,030.00 | 1,070.00 | 1,110.00 | 1,150.00 |
| 111 | Office Supplies | 6,000.00 | 6,180.00 | 6,370.00 | 6,570.00 | 6,770.00 |
| 112 | Accounting System | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 113 | Audit Fees | 25,000.00 | 25,750.00 | 26,530.00 | 27,330.00 | 28,150.00 |
| 114 | Legal Fees | 20,000.00 | 20,600.00 | 21,220.00 | 21,860.00 | 22,520.00 |
| 115 | Liability Insurance | 9,200.00 | 9,480.00 | 9,770.00 | 10,070.00 | 10,380.00 |
| 116 | Facilities, Lands & Infrastructure Insurance | 28,000.00 | 28,840.00 | 29,710.00 | 30,610.00 | 31,530.00 |
| 117 | General Expense, Postage, Freight | 2,000.00 | 2,060.00 | 2,130.00 | 2,200.00 | 2,270.00 |
| 118 | Tax Sale Costs | 600.00 | 620.00 | 640.00 | 660.00 | 680.00 |
| 119 | Total Administration (General) | 116,290.00 | 119,360.00 | 122,560.00 | 125,860.00 | 129,240.00 |
| 120 | | | | | | |
| 121 | ELECTION EXPENSES | | | | | |
| 122 | Elections | | | 10,000.00 | | |
| 123 | Total Election Expenses | - | - | 10,000.00 | - | - |
| 124 | | | | | | |
| 125 | UTILITY ADMINISTRATION TRANSFERS | | | | | |
| 126 | Admin Rec - Water Department | (30,950.50) | (30,670.00) | (30,370.00) | (41,000.00) | (41,010.00) |
| 127 | Admin Rec - Sewer Department | (34,041.50) | (33,860.00) | (33,650.00) | (33,470.00) | (33,270.00) |
| 128 | Total Utility Administration Transfers | (64,992.00) | (64,530.00) | (64,020.00) | (74,470.00) | (74,280.00) |
| 129 | | | | | | |
| 130 | COMMUNITY HALL | | | | | |
| 131 | WCH Building Repairs & Maintenance | 2,000.00 | 2,060.00 | 2,130.00 | 2,200.00 | 2,270.00 |
| 132 | WCH Custodial | 1,500.00 | 1,550.00 | 1,600.00 | 1,650.00 | 1,700.00 |
| 133 | WCH Telephone | 1,000.00 | 1,030.00 | 1,070.00 | 1,110.00 | 1,150.00 |
| 134 | WCH Electrical | 7,200.00 | 7,420.00 | 7,650.00 | 7,880.00 | 8,120.00 |
| 135 | WCH Fuel | 9,700.00 | 10,000.00 | 10,300.00 | 10,610.00 | 10,930.00 |
| 136 | Total Community Hall | 21,400.00 | 22,060.00 | 22,750.00 | 23,450.00 | 24,170.00 |

**DISTRICT OF WELLS SPECIAL OPEN COUNCIL BUDGET MEETING
TUESDAY MAY 09, 2024—1:00PM TO 2:00PM
ONLINE (VIA ZOOM)
AGENDA**

| | | | | | | |
|-----|--|------------------|------------------|------------------|------------------|------------------|
| 137 | | | | | | |
| 138 | ICE RINK | | | | | |
| 139 | Ice Rink Repairs and Maintenance | 1,000.00 | 1,030.00 | 1,070.00 | 1,110.00 | 1,150.00 |
| 140 | Ice Rink Electricity | 200.00 | 210.00 | 220.00 | 230.00 | 250.00 |
| 141 | Total Ice Rink | 1,200.00 | 1,240.00 | 1,290.00 | 1,340.00 | 1,400.00 |
| 142 | | | | | | |
| 143 | BALL DIAMOND SHED | | | | | |
| 144 | Ball Diamond Repairs and Maintenance | | | | | |
| 145 | Ball Diamond Electricity | 500.00 | 520.00 | 540.00 | 560.00 | 600.00 |
| 146 | Total Ball Diamond Shed | 500.00 | 520.00 | 540.00 | 560.00 | 600.00 |
| 147 | | | | | | |
| 148 | MUNICIPAL HALL | | | | | |
| 149 | Town Hall Building Repairs & Maintenance | 2,000.00 | 2,060.00 | 2,130.00 | 2,200.00 | 2,270.00 |
| 150 | Town Hall Custodial | 1,500.00 | 1,550.00 | 1,600.00 | 1,650.00 | 1,700.00 |
| 151 | Town Hall Electricity | 2,200.00 | 2,270.00 | 2,340.00 | 2,420.00 | 2,500.00 |
| 152 | Town Hall Fuel | 5,300.00 | 5,460.00 | 5,630.00 | 5,800.00 | 6,160.00 |
| 153 | Total Municipal Hall | 11,000.00 | 11,340.00 | 11,700.00 | 12,070.00 | 12,450.00 |
| 154 | | | | | | |
| 155 | WELLS/BARKERVILLE SCHOOL | | | | | |
| 156 | Fitness Centre Expenses | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 157 | Geothermal Monitoring & Phone | 500.00 | 500.00 | 500.00 | 500.00 | 500.00 |
| 158 | School Maintenance | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | 10,000.00 |
| 159 | School Custodial | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 160 | School Electricity | 9,400.00 | 9,690.00 | 9,990.00 | 10,290.00 | 10,600.00 |
| 161 | School Fuel | 25,100.00 | 18,000.00 | 18,540.00 | 19,100.00 | 20,280.00 |
| 162 | Total Wells/Barkerville School | 47,000.00 | 40,190.00 | 41,030.00 | 41,890.00 | 43,700.00 |
| 163 | | | | | | |
| 164 | VISITOR INFORMATION CENTRE | | | | | |
| 165 | VIC Operations | 22,580.00 | 23,260.00 | 23,950.00 | 24,670.00 | 25,410.00 |
| 166 | VIC Repairs and Maintenance | 1,030.00 | 1,070.00 | 1,110.00 | 1,150.00 | 1,230.00 |
| 167 | VIC Electricity | 400.00 | 420.00 | 440.00 | 460.00 | 500.00 |
| 168 | Total Visitor Information Centre | 24,010.00 | 24,750.00 | 25,500.00 | 26,280.00 | 27,080.00 |
| 169 | | | | | | |
| 170 | FIRE BRIGADE - GENERAL | | | | | |
| 171 | Firehall Telephone | 800.00 | 830.00 | 860.00 | 890.00 | 950.00 |
| 172 | Fire Hall Supplies & Equip | 5,000.00 | 5,150.00 | 5,310.00 | 5,470.00 | 5,810.00 |
| 173 | Fire Dept Travel & Conferences | 2,000.00 | 2,060.00 | 2,130.00 | 2,200.00 | 2,340.00 |
| 174 | Fire Practice and Training | 5,100.00 | 5,260.00 | 5,420.00 | 5,590.00 | 5,940.00 |
| 175 | Group Life/WCB For Volunteers | 2,500.00 | 2,580.00 | 2,660.00 | 2,740.00 | 2,920.00 |
| 176 | Total Fire Brigade - General | 15,400.00 | 15,880.00 | 16,380.00 | 16,890.00 | 17,960.00 |
| 177 | | | | | | |
| 178 | FIRE BRIGADE - COMMUNICATIONS | | | | | |
| 179 | Com Gear Repairs & Repl | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 | 1,200.00 |
| 180 | Radio Licence | 900.00 | 900.00 | 900.00 | 900.00 | 900.00 |
| 181 | Total Fire Brigade - Communications | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 | 2,100.00 |

**DISTRICT OF WELLS SPECIAL OPEN COUNCIL BUDGET MEETING
TUESDAY MAY 09, 2024—1:00PM TO 2:00PM
ONLINE (VIA ZOOM)
AGENDA**

| | | | | | | |
|-----|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 182 | | | | | | |
| 183 | FIRE BRIGADE - FIRE HALL | | | | | |
| 184 | Firehall Building Repairs & Maintenance | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 | 1,000.00 |
| 185 | Firehall Propane | 4,900.00 | 5,050.00 | 5,210.00 | 5,370.00 | 5,540.00 |
| 186 | Firehall Electricity | 5,300.00 | 5,460.00 | 5,630.00 | 5,800.00 | 5,980.00 |
| 187 | Total Fire Brigade - Firehall | 11,200.00 | 11,510.00 | 11,840.00 | 12,170.00 | 12,870.00 |
| 188 | | | | | | |
| 189 | FIRE BRIGADE - VEHICLES | | | | | |
| 190 | Fire Truck Inspection and Certification | 1,500.00 | 1,550.00 | 1,600.00 | 1,650.00 | 1,700.00 |
| 191 | Fire Truck Insurance | 1,620.00 | 1,670.00 | 1,730.00 | 1,790.00 | 1,850.00 |
| 192 | Fire Truck Fuel | 500.00 | 520.00 | 540.00 | 560.00 | 580.00 |
| 193 | Fire Truck Maint & Repairs | 600.00 | 620.00 | 640.00 | 660.00 | 680.00 |
| 194 | Total Fire Brigade - Vehicles | 4,220.00 | 4,360.00 | 4,510.00 | 4,660.00 | 4,980.00 |
| 195 | | | | | | |
| 196 | BUILDING INSPECTION | | | | | |
| 197 | Building Inspection Service Contract | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 198 | Total Building Inspection | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 | 5,000.00 |
| 199 | | | | | | |
| 200 | PUBLIC WORKS - GENERAL | | | | | |
| 201 | Public Works Labour | 79,360.00 | 81,740.00 | 84,190.00 | 86,720.00 | 89,320.00 |
| 202 | Public Works Road Maint Contract | 185,000.00 | 190,550.00 | 196,270.00 | 202,160.00 | 208,230.00 |
| 203 | PW Supplies & Equipment | 5,000.00 | 5,150.00 | 5,310.00 | 5,470.00 | 5,640.00 |
| 204 | Ditching and Drainage | 5,000.00 | 5,150.00 | 5,310.00 | 5,470.00 | 5,640.00 |
| 205 | Custodial Supplies | 1,500.00 | 1,550.00 | 1,600.00 | 1,650.00 | 1,700.00 |
| 206 | Vehicles | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 | 35,000.00 |
| 207 | Total Public Works - General | 310,860.00 | 284,140.00 | 292,680.00 | 301,470.00 | 310,530.00 |
| 208 | | | | | | |
| 209 | PUBLIC WORKS - STREET LIGHTING | | | | | |
| 210 | St. Light Electricity | 9,000.00 | 9,270.00 | 9,550.00 | 9,840.00 | 10,140.00 |
| 211 | Total Public Works - Street Lighting | 9,000.00 | 9,270.00 | 9,550.00 | 9,840.00 | 10,140.00 |
| 212 | | | | | | |
| 213 | PUBLIC WORKS - GARBAGE COLLECTION | | | | | |
| 214 | Public Works - Garbage Collection Contract | 15,000.00 | 15,450.00 | 15,920.00 | 16,400.00 | 16,900.00 |
| 215 | Total Public Works - Garbage Collection | 15,000.00 | 15,450.00 | 15,920.00 | 16,400.00 | 16,900.00 |
| 216 | | | | | | |
| 217 | PUBLIC WORKS - SPRING CLEANUP | | | | | |
| 218 | Annual Cleanup Campaign | 500.00 | 520.00 | 540.00 | 560.00 | 580.00 |
| 219 | Total Public Works - Spring Cleanup | 500.00 | 520.00 | 540.00 | 560.00 | 580.00 |
| 220 | | | | | | |
| 221 | ECONOMIC DEVELOPMENT | | | | | |
| 222 | Co-operative Marketing | 2,500.00 | 2,580.00 | 2,660.00 | 2,740.00 | 2,830.00 |
| 223 | Grant Writer Services (Grant) | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 | 8,000.00 |
| 224 | Total Economic Development | 10,500.00 | 10,580.00 | 10,660.00 | 10,740.00 | 10,830.00 |
| 225 | | | | | | |
| 226 | COMMUNITY DEVELOPMENT | | | | | |
| 227 | Photo Video | 500.00 | 520.00 | 540.00 | 560.00 | 580.00 |
| 228 | Website Maintenance | 1,100.00 | 1,140.00 | 1,180.00 | 1,220.00 | 1,260.00 |
| 229 | Marketing and Economic Development | 6,000.00 | 6,180.00 | 6,370.00 | 6,570.00 | 6,770.00 |
| 230 | Community Bus (Grant) | 23,000.00 | 23,690.00 | 24,410.00 | 25,150.00 | 25,910.00 |
| 231 | Community Events | 1,500.00 | 1,550.00 | 1,600.00 | 1,650.00 | 1,700.00 |
| 232 | Local Grants In Aid | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 | 14,000.00 |
| 233 | Total Community Development | 46,100.00 | 47,080.00 | 48,100.00 | 49,150.00 | 50,220.00 |
| 234 | | | | | | |

**DISTRICT OF WELLS SPECIAL OPEN COUNCIL BUDGET MEETING
TUESDAY MAY 09, 2024—1:00PM TO 2:00PM
ONLINE (VIA ZOOM)
AGENDA**

| | | | | | | | |
|-----|--|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| 234 | | | | | | | |
| 235 | DEBT SERVICES | | | | | | |
| 236 | Interest & Bank Charges | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 237 | Total Debt Services | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 | 1,500.00 |
| 238 | | | | | | | |
| 239 | TRANS TO OWN FUNDS & RESERVES | | | | | | |
| 240 | Transfer to Cemetery Reserve | | | | | | |
| 241 | Transfer to Federal Fuel Tax Reserve | | | | | | |
| 242 | Transfer to Water Operating Fund | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 | 40,000.00 |
| 243 | Transfer to Sewer Operating Fund | 39,000.00 | 39,000.00 | 39,000.00 | 39,000.00 | 39,000.00 | 39,000.00 |
| 244 | Transfer to General Capital Fund | | | | | | |
| 245 | Transfer to Water Capital Fund | | | | | | |
| 246 | Transfer to Previous Year | | | | | | |
| 247 | Transfer to Furture Year Gen. Op. Fund | | | | | | |
| 248 | Total Trans to Own Funds & Reserves | 79,000.00 | 79,000.00 | 79,000.00 | 79,000.00 | 79,000.00 | 79,000.00 |
| 249 | | | | | | | |
| 250 | COLLECTIONS FOR OTHER GOVERNMENTS | | | | | | |
| 251 | Provincial School | 87,207.82 | 89,888.02 | 92,645.26 | 95,492.41 | 98,419.48 | 101,436.46 |
| 252 | Regional Hospital | 28,336.00 | 29,190.00 | 30,070.00 | 30,980.00 | 31,910.00 | 32,870.00 |
| 253 | Municipal Finance Authority | 7.69 | 8.00 | 9.00 | 10.00 | 11.00 | 12.00 |
| 254 | B C Assessment Authority | 1,478.79 | 1,530.00 | 1,580.00 | 1,630.00 | 1,680.00 | 1,740.00 |
| 255 | Regional District (Admin & Library) | 21,958.00 | 22,620.00 | 23,300.00 | 24,000.00 | 24,720.00 | 25,470.00 |
| 256 | Regional District - Rural Refuse | 15,365.00 | 15,830.00 | 16,310.00 | 16,800.00 | 17,310.00 | 17,830.00 |
| 257 | BC School/Police Taxes | 12,826.71 | 13,220.00 | 13,620.00 | 14,030.00 | 14,460.00 | 14,900.00 |
| 258 | Total Collections for Other Governments | 167,180.01 | 172,286.02 | 177,534.26 | 182,942.41 | 188,510.48 | 194,258.46 |
| 259 | | | | | | | |
| 260 | TOTAL EXPENSES | 1,441,240.51 | 1,494,316.02 | 1,546,404.26 | 1,568,762.41 | 1,612,940.48 | 1,658,508.46 |
| 261 | | | | | | | |
| 262 | GENERAL OPERATING FUND TOTAL | 0.00 | (0.00) | (0.00) | (0.00) | 0.00 | 0.00 |
| 263 | | | | | | | |

DISTRICT OF WELLS SPECIAL OPEN COUNCIL BUDGET MEETING
TUESDAY MAY 09, 2024—1:00PM TO 2:00PM
ONLINE (VIA ZOOM)
AGENDA

| 1 | Account Description | Budget 2024 | Forecast 2025 | Forecast 2026 | Forecast 2027 | Forecast 2028 | Forecast 2029 |
|----|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 2 | SALE OF SERVICE | | | | | | |
| 3 | Water User Fees | (44,050.50) | (45,380.00) | (46,750.00) | (48,160.00) | (49,610.00) | (51,100.00) |
| 4 | Water Service Connection | (2,000.00) | (2,000.00) | (2,000.00) | (2,000.00) | (2,000.00) | (2,000.00) |
| 5 | Total Sale of Service | (46,050.50) | (47,380.00) | (48,750.00) | (50,160.00) | (51,610.00) | (53,100.00) |
| 6 | | | | | | | |
| 7 | OTHER REVENUE | | | | | | |
| 8 | Water Service On & Off C | (500.00) | (520.00) | (540.00) | (560.00) | (580.00) | (600.00) |
| 9 | Total Other Revenue | (500.00) | (520.00) | (540.00) | (560.00) | (580.00) | (600.00) |
| 10 | | | | | | | |
| 11 | TRANSFERS FROM OWN SOURCES | | | | | | |
| 12 | General Revenue - Parcel | (40,000.00) | (40,000.00) | (40,000.00) | (40,000.00) | (40,000.00) | (40,000.00) |
| 13 | Total Transfers from Ow | (40,000.00) | (40,000.00) | (40,000.00) | (40,000.00) | (40,000.00) | (40,000.00) |
| 14 | | | | | | | |
| 15 | TOTAL REVENUES | (86,550.50) | (87,900.00) | (89,290.00) | (90,720.00) | (92,190.00) | (93,700.00) |
| 16 | | | | | | | |
| 17 | ADMINISTRATION | | | | | | |
| 18 | Administration Transfer th | 30,950.50 | 30,670.00 | 30,370.00 | 41,000.00 | 41,010.00 | 41,020.00 |
| 19 | Water Permits & Licenses | 1,500.00 | 1,550.00 | 1,600.00 | 1,650.00 | 1,700.00 | 1,760.00 |
| 20 | Total Administration | 32,450.50 | 32,220.00 | 31,970.00 | 42,650.00 | 42,710.00 | 42,780.00 |
| 21 | | | | | | | |
| 22 | DISTRIBUTION SYSTEM | | | | | | |
| 23 | New Service Connection-W | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 | 2,000.00 |
| 24 | Water Dis. Maintenance | 10,000.00 | 10,300.00 | 10,610.00 | 10,930.00 | 11,260.00 | 11,600.00 |
| 25 | Water System Testing | 5,000.00 | 5,150.00 | 5,310.00 | 5,470.00 | 5,640.00 | 5,810.00 |
| 26 | Total Distribution System | 17,000.00 | 17,450.00 | 17,920.00 | 18,400.00 | 18,900.00 | 19,410.00 |
| 27 | | | | | | | |
| 28 | WATER SYSTEM FACILITIES | | | | | | |
| 29 | Water Facilities Telephone | 800.00 | 830.00 | 860.00 | 890.00 | 920.00 | 950.00 |
| 30 | Water System Alarm Moni | 500.00 | 520.00 | 540.00 | 560.00 | 580.00 | 600.00 |
| 31 | Water Facility Repairs and | 10,000.00 | 10,300.00 | 10,610.00 | 10,930.00 | 11,260.00 | 11,600.00 |
| 32 | Water Pump House Electri | 10,800.00 | 11,130.00 | 11,470.00 | 11,820.00 | 12,180.00 | 12,550.00 |
| 33 | Total Water System Faci | 22,100.00 | 22,780.00 | 23,480.00 | 24,200.00 | 24,940.00 | 25,700.00 |
| 34 | | | | | | | |
| 35 | EMERGENCY WATER SUPPLY | | | | | | |
| 36 | Emergency Water Supply | 10,000.00 | 10,300.00 | 10,610.00 | | | |
| 37 | Total Emergency Water | 10,000.00 | 10,300.00 | 10,610.00 | - | - | - |
| 38 | | | | | | | |
| 39 | HYDRANTS | | | | | | |
| 40 | Hydrant Maintenance | 5,000.00 | 5,150.00 | 5,310.00 | 5,470.00 | 5,640.00 | 5,810.00 |
| 41 | Total Hydrants | 5,000.00 | 5,150.00 | 5,310.00 | 5,470.00 | 5,640.00 | 5,810.00 |
| 42 | | | | | | | |
| 43 | TOTAL EXPENSES | 86,550.50 | 87,900.00 | 89,290.00 | 90,720.00 | 92,190.00 | 93,700.00 |
| 44 | | | | | | | |
| 45 | WATER FUND TOTAL | - | - | - | - | - | - |
| 46 | | | | | | | |

DISTRICT OF WELLS SPECIAL OPEN COUNCIL BUDGET MEETING
TUESDAY MAY 09, 2024—1:00PM TO 2:00PM
ONLINE (VIA ZOOM)
AGENDA

| 1 | Account Description | Budget 2024 | Forecast 2025 | Forecast 2026 | Forecast 2027 | Forecast 2028 | Forecast 2029 |
|----|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 2 | SALE OF SERVICE | | | | | | |
| 3 | Sewer Utility User Fees | (41,791.50) | (43,050.00) | (44,350.00) | (45,690.00) | (47,070.00) | (48,490.00) |
| 4 | Sewer Service Connection | (2,400.00) | (2,480.00) | (2,560.00) | (2,640.00) | (2,720.00) | (2,810.00) |
| 5 | Total Sale of Service | (44,191.50) | (45,530.00) | (46,910.00) | (48,330.00) | (49,790.00) | (51,300.00) |
| 6 | | | | | | | |
| 7 | TRANSFERS FROM OWN SOURCES | | | | | | |
| 8 | Sewer Parcel Taxes | (39,000.00) | (39,000.00) | (39,000.00) | (39,000.00) | (39,000.00) | (39,000.00) |
| 9 | Total Transfers from Ow | (39,000.00) | (39,000.00) | (39,000.00) | (39,000.00) | (39,000.00) | (39,000.00) |
| 10 | | | | | | | |
| 11 | TOTAL REVENUES | (83,191.50) | (84,530.00) | (85,910.00) | (87,330.00) | (88,790.00) | (90,300.00) |
| 12 | | | | | | | |
| 13 | ADMINISTRATION | | | | | | |
| 14 | Administration Transfer the | 34,041.50 | 33,860.00 | 33,650.00 | 33,470.00 | 33,270.00 | 33,070.00 |
| 15 | Sewer Permits & Licenses | 500.00 | 520.00 | 540.00 | 560.00 | 580.00 | 600.00 |
| 16 | Total Administration | 34,541.50 | 34,380.00 | 34,190.00 | 34,030.00 | 33,850.00 | 33,670.00 |
| 17 | | | | | | | |
| 18 | COLLECTION SYSTEM | | | | | | |
| 19 | New Sewer Connection Cha | 2,400.00 | 2,480.00 | 2,560.00 | 2,640.00 | 2,720.00 | 2,810.00 |
| 20 | Sewer Line Annual Flushin | 10,000.00 | 10,300.00 | 10,610.00 | 10,930.00 | 11,260.00 | 11,600.00 |
| 21 | Sewer System Repairs & M | 7,500.00 | 7,730.00 | 7,970.00 | 8,210.00 | 8,460.00 | 8,720.00 |
| 22 | Total Collection System | 19,900.00 | 20,510.00 | 21,140.00 | 21,780.00 | 22,440.00 | 23,130.00 |
| 23 | | | | | | | |
| 24 | SEWER SYSTEM FACILITIES | | | | | | |
| 25 | Sewer Facilities Telephone | 800.00 | 830.00 | 860.00 | 890.00 | 920.00 | 950.00 |
| 26 | Sewer Facility Alarm Moni | 350.00 | 370.00 | 390.00 | 410.00 | 430.00 | 450.00 |
| 27 | Sewer Lift Station Electric | 2,300.00 | 2,370.00 | 2,450.00 | 2,530.00 | 2,610.00 | 2,690.00 |
| 28 | Sewer Lift Station Repair a | 7,500.00 | 7,730.00 | 7,970.00 | 8,210.00 | 8,460.00 | 8,720.00 |
| 29 | Total Sewer System Faci | 10,950.00 | 11,300.00 | 11,670.00 | 12,040.00 | 12,420.00 | 12,810.00 |
| 30 | | | | | | | |
| 31 | SEWER SYSTEM FACILITIES | | | | | | |
| 32 | Sewer Lagoon Repairs & M | 7,500.00 | 7,730.00 | 7,970.00 | 8,210.00 | 8,460.00 | 8,720.00 |
| 33 | Sewer Facilities Electricity | 5,300.00 | 5,460.00 | 5,630.00 | 5,800.00 | 5,980.00 | 6,160.00 |
| 34 | Sewer - Environmental Tes | 5,000.00 | 5,150.00 | 5,310.00 | 5,470.00 | 5,640.00 | 5,810.00 |
| 35 | Total Sewer System Faci | 17,800.00 | 18,340.00 | 18,910.00 | 19,480.00 | 20,080.00 | 20,690.00 |
| 36 | | | | | | | |
| 37 | TOTAL EXPENSES | 83,191.50 | 84,530.00 | 85,910.00 | 87,330.00 | 88,790.00 | 90,300.00 |
| 38 | | | | | | | |
| 39 | SEWER FUND TOTAL | - | - | - | - | - | - |

DISTRICT OF WELLS SPECIAL OPEN COUNCIL BUDGET MEETING
TUESDAY MAY 09, 2024—1:00PM TO 2:00PM
ONLINE (VIA ZOOM)
AGENDA

Schedule “B”
Financial Plan – Bylaw No. 194, 2024
(Pages 15 & 16)

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.

Table (2)

| | A |
|-------------------|-----------|
| PROPERTY | GENERAL |
| CLASSIFICATION | MUNICIPAL |
| 01 Residential | 2.22102 |
| 02 Utility | 21.93255 |
| 04 Major Industry | 20.00027 |
| 05 Light Industry | 10.08342 |
| 06 Business/other | 8.77302 |
| 07 Managed Forest | 2.22102 |
| 08 Rec/non-profit | 2.22102 |
| 09 Farm | 2.22102 |

DISTRICT OF WELLS SPECIAL OPEN COUNCIL BUDGET MEETING
TUESDAY MAY 09, 2024—1:00PM TO 2:00PM
ONLINE (VIA ZOOM)
AGENDA

Policy:

The tax policy of Council in setting the distribution of property taxes over time may take into consideration factors such as significant new, or loss of investment in the community, philosophy of taxing apportionment, economic factors or initiatives to maintain, promote or encourage specific sectors with respect to investment in the community. As part of the establishment of the annual tax rates, Council reviews the distribution of taxes between tax classes and the appropriateness of the allocation.

Objective:

To provide a fair and reasonable tax allocation policy between tax classes to provide a suitable level of community services on an affordable basis to residential and non-residential property classes.

The use of Permissive tax Exemptions:

The Annual Municipal Report for 2022 contains a list of permissive exemptions granted for the taxation year and the amount of tax foregone. This list demonstrates the policy of Council that permissive exemptions are granted to not-for-profit institutions that form a valuable part of, and provide services, to our community. These include religious institutions, historical societies, some recreational facilities, service and cultural organizations.

Policy:

Council will continue to support local not-for-profit organizations through permissive tax exemptions that provide beneficial services to the community. Where appropriate, Council may consider utilizing its expanded power under the *Community Charter* to provide permissive tax exemptions to property owners to contribute to our community in beneficial ways. These may include investments made in greenhouse gas reduction technology or alternative energy, the provision of affordable housing, or revitalization of buildings or areas of the municipality.

Objective:

Council will examine its permissive tax exemption policy to determine if it should be expanded in the future to include new opportunities as allowed under the *Community Charter*.

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AGENDA**

District of Wells

**BYLAW No. 195, 2024
(Pages 29 & 31)**

A Bylaw for the Levying of Tax Rates for Municipal, Regional Hospital, and
Regional District purposes for 2024

WHEREAS the Community Charter allows a Municipal Council to impose rates on all taxable land and improvements according to their assessed value to provide the money required for various lawful purposes:

AND WHEREAS the District of Wells is required to collect taxes and other levies imposed on taxable land and improvements according to their assessed value on behalf of the Cariboo Regional District, and the Cariboo Chilcotin Regional Hospital District:

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

1. The following rates are imposed and levied on all taxable land and improvements for the year 2023:

Column A--For the general purposes of the District of Wells on the General Taxable values of land and improvements, the rates appearing in Column "A" of Schedule "A" attached hereto and forming a part hereof;

Column C--For the general purposes of the Cariboo Regional District Admin Taxable values of land and improvements, the rates appearing in Column "C" of Schedule "A" attached hereto and forming a part hereof.

Column D--For the rural refuse purposes of the Cariboo Regional District on the General Taxable values of land and improvements, the rates appearing in Column "D" of Schedule "A" attached hereto and forming a part hereof;

Column E--For the general purposes of the Regional Hospital District on the Hospital Taxable values of land and improvements, the rates appearing in Column "E" of Schedule "A" attached hereto and forming a part hereof;

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2. The minimum amount of taxation upon a parcel of real property shall be One Dollar (\$1.00).
3. Tax Payments must be received by July 4, 2024 or will be considered late and subject to a 10% penalty on all amounts outstanding including unclaimed Home Owner Grants.
4. This Bylaw shall be cited for all purposes as “Tax Rates Bylaw No. 195, 2024”.

| | |
|-------------------------------|-------------------------------------|
| READ A FIRST TIME this | 30 th day of April, 2024 |
| READ A SECOND TIME this | 30 th day of April, 2024 |
| READ A THIRD TIME this | 9 th day of May, 2024 |
| FINALLY READ AND ADOPTED this | 9 th day of May, 2024 |

Ed Coleman, Mayor

Angie Ward, Corporate Officer

I hereby certify that the foregoing is a true and correct copy of the original bylaw No. 195, 2024 duly passed by the Council of the District of Wells on this 9th day of May, 2024.

Corporate Officer

**DISTRICT OF WELLS SPECIAL OPEN COUNCIL BUDGET MEETING
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**DISTRICT OF WELLS BYLAW No. 195, 2024
SCHEDULE "A"**

**SCHEDULE OF TAX RATES FOR THE YEAR 2024
TAX RATES IN DOLLARS PER \$1000 OF ASSESSMENT**

| TAX RATES IN DOLLARS PER \$1000 OF ASSESSMENT | | | | | | | | | |
|---|----------------------------|----------------------|---------------|--------------|---------------|----------------------|----------|----------|---------------|
| | | <u>A</u> | <u>B</u> | <u>C</u> | <u>D</u> | <u>E</u> | <u>F</u> | <u>G</u> | <u>H</u> |
| | PROPERTY CLASSIFICATION | GENERAL MUNICIPAL | SCHOOL TAX | CRD ADMIN | CRD REFUSE | REGIONAL HOSPITAL | MFA | BCAA | POLICE TAX |
| 01 | Residential | 2.22102 | 2.29970 | 0.57382 | 0.34865 | 0.74050 | 0.00020 | 0.03470 | 0.33520 |
| 02 | Utility | 21.93255 | 12.11000 | 2.00837 | 3.44290 | 2.59173 | 0.00070 | 0.43590 | 1.17320 |
| 04 | Major Industry | 20.00027 | 1.36000 | 1.95099 | 3.13957 | 2.51768 | 0.00070 | 0.43590 | 1.13960 |
| 05 | Light Industry | 10.08342 | 3.39000 | 1.95099 | 1.58286 | 2.51768 | 0.00070 | 0.09630 | 1.13960 |
| 06 | Business/other | 8.77302 | 3.39000 | 1.40586 | 1.37716 | 1.81421 | 0.00050 | 0.09630 | 0.82120 |
| 07 | Managed Forest | 2.22102 | 1.87000 | 1.72146 | 0.34865 | 2.22149 | 0.00060 | 0.22680 | 1.00560 |
| 08 | Rec/non-profit | 2.22102 | 2.11000 | 0.57382 | 0.34865 | 0.74050 | 0.00020 | 0.03470 | 0.33520 |
| 09 | Farm | 2.22102 | 7.15000 | 0.57382 | 0.34865 | 0.74050 | 0.00020 | 0.03470 | 0.33520 |

Note 1: That 03 Affordable Housing Rate be added at 2.22102 Rate

Note 2: That the 01 Residential Rate be adjusted to raise \$97,880.90 as per the Operating Budget

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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 | | |
| | P035.6 | Install second access door in hallway wall near stairwell | | |
| | P035.6 | Re-locate electrical to hallway Fitness Room wall. | | |
| | P035.6 | Receive and supervise installation of Fitness Equipment Order | | |

P075.6 2024 Staff Supplements

Retaining Wall Repair Pooley Street

Request Type: Capital
Initiating Department: Facilities Lands & Infrastructure Management
Budget Year: 2024
Internal Contact: Tyler Doerksen

Justification: This request is to assess and re-construct the retaining wall on Pooley Street which is leaning by 2” over 4 feet (vertically) and has an Engineer’s risk assessment of 7-8 out of 10 for failure and collapse. Housing integrity above the wall is dependent upon the stability of this slope.

Consequences: Closure of Pooley Street should wall collapse with potential slope stability issues for housing above.

Budget request: \$15,000
Ongoing budget impact: N/A

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P075.6 2024 Staff Supplements

Pavement crack sealing

| | |
|------------------------|---|
| Request Type: | Operating |
| Initiating Department: | Facilities Lands & Infrastructure Management |
| Budget Year: | 2024 |
| Internal Contact: | Tyler Doerksen |
| Justification: | Crack sealing on District streets is needed to maintain integrity of paved surfaces. |
| Consequences: | Risk of significant damage to paved streets due to water intrusion and frost damage if not addressed. |
| Budget request: | \$20,000 |
| Ongoing budget impact: | N/A |

Road Grading

| | |
|------------------------|--|
| Request Type: | Operating |
| Initiating Department: | Facilities Lands & Infrastructure Management |
| Budget Year: | 2024 |
| Internal Contact: | Tyler Doerksen |
| Justification: | Grading gravel streets is required once in spring, once mid summer to maintain road surface. |
| Consequences: | Citizen dissatisfaction with District maintenance standards. |
| Budget request: | \$14,000 |
| Ongoing budget impact: | \$14,000/year ongoing with inflationary increases |

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P075.6 2024 Staff Supplements

| | |
|----------------------------|--|
| <u>Street sweeping</u> | |
| Request Type: | Capital |
| Initiating Department: | Facilities Lands & Infrastructure Management |
| Budget Year: | 2024 |
| Internal Contact: | Tyler Doerksen |
| Justification: | Dust control on District streets after winter season. |
| Consequences: | Citizen dissatisfaction with District maintenance standards. Air quality impacts. |
| Budget request: | \$15,000 |
| Ongoing budget impact: | \$15,000/year ongoing with inflationary increases |
| <u>Tools and Equipment</u> | |
| Request Type: | Capital |
| Initiating Department: | Facilities Lands & Infrastructure Management |
| Budget Year: | 2024 |
| Internal Contact: | Tyler Doerksen |
| Justification: | Tools are required for maintenance and repair activities and will include items like cordless power tool combo kit, general carpentry tools, wrench sets, specialized tool pieces, among other required items. Equipment includes new and replacement items including pole saw, safety equipment including climbing and fall gear etc. |
| Consequences: | Inability to perform basic repair/maintenance tasks. Additional costs to engage contractors vs. in-house. |
| Budget request: | \$3,000 |
| Ongoing budget impact: | N/A |

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P075.6 2024 Staff Supplements

Assess and address drainage –

Rink Facility

| | |
|------------------------|--|
| Request Type: | Capital |
| Initiating Department: | Facilities Lands & Infrastructure Management |
| Budget Year: | 2024 |
| Internal Contact: | Tyler Doerksen |

Justification: Area surrounding Community Rink requires drainage to be addressed with substantial fill likely required to remediate muddy conditions.

Consequences: Poor public use and rentability of community asset outside winter season.

Budget request: \$60,000
Ongoing budget impact: N/A

Community Hall Exit Repairs

| | |
|------------------------|--|
| Request Type: | Capital |
| Initiating Department: | Facilities Lands & Infrastructure Management |
| Budget Year: | 2024 |
| Internal Contact: | Tyler Doerksen |

Justification: One exit at the rear of the Community Hall has no handrail, another side exit has handrails that are deteriorated and at high risk of collapse.

Consequences: Public safety is compromised. Without proper emergency exits the Hall cannot be rented/occupied.

Budget request: \$10,000
Ongoing budget impact: N/A

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P075.6 2024 Staff Supplements

| | |
|---------------------------|---|
| <u>First Aid Supplies</u> | |
| Request Type: | Operating |
| Initiating Department: | Facilities Lands & Infrastructure Management |
| Budget Year: | 2024 |
| Internal Contact: | Tyler Doerksen |
| Justification: | First Aid supplies need to be replenished. Additional AED equipment, etc. to be acquired. |
| Consequences: | Failure to meet basic First Aid requirements, and be Worksafe compliant. |
| Budget request: | \$4,000 |
| Ongoing budget impact: | N/A |

| | |
|--|---|
| <u>Exterior Repair District & Community Hall</u> | |
| Request Type: | Capital |
| Initiating Department: | Facilities Lands & Infrastructure Management |
| Budget Year: | 2024 |
| Internal Contact: | Tyler Doerksen |
| Justification: | Siding on the northern wall of the District Hall needs replacement and painting due to wood rot. Windowsills on both the District Hall and Community Hall need replacement prior to any painting. |
| Consequences: | Continued deterioration of wood and increased future remediation costs. |
| Budget request: | \$30,000 |
| Ongoing budget impact: | N/A |

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P075.6 2024 Staff Supplements

| | |
|---|---|
| <u>Bear Proof Garbage Containers</u> | |
| Request Type: | Capital |
| Initiating Department: | Facilities Lands & Infrastructure Management |
| Budget Year: | 2024 |
| Internal Contact: | Tyler Doerksen |
| | |
| Justification: | Two bear proof garbage containers are rusted and require replacement. |
| | |
| Consequences: | Reduction of garbage options, possibly leading to more littering and pick up costs. |
| | |
| Budget request: | \$4,000 |
| Ongoing budget impact: | N/A |
| | |

District of Wells—Strategic Priorities Projects Tracking Grid

Version 6.0—2024 04 06

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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C=Category (1 to 3) **SD**=start date yy-mm **CA**=Contract(s) Awarded **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 | C | CA | SD | E & A ED | ID | PL | IP1 | IP2 | IP3 | E |
|-----|-------------|---|---------------------------|---|----|-------|----------|----|----|-----|-----|-----|---|
| 1 | P006 | Indigenous Partnerships | Mayor & Councillor Lewis | 1 | | 22-04 | OG | x | x | x | | | |
| 1.1 | P006.P050 | Lhtako Dene Nation Partnerships | | 1 | | 23-11 | OG | x | x | x | | | |
| 1.2 | P006.P050.1 | Lhtako Dene Nation Partnerships—Crownlands | | 2 | | 24-02 | | x | x | | | | |
| 1.3 | P006.P050.2 | Lhtako Dene Nation Partnerships—Water Management | | 1 | | 24-02 | | x | x | | | | |
| 1.4 | P006.P050.3 | Lhtako Dene Nation Partnerships—Community Forest | | 1 | | 23-06 | | x | x | | | | |
| 2 | P017 | Osisko MOU and Community Agreement | Mayor and Counsellor Funk | 1 | | 22-06 | OG | x | x | x | x | | |
| 2.1 | P017.1 | WBCCRC Investments | Part 1: \$256,000 | 1 | | 22-04 | | x | x | | | | |
| 2.2 | P017.2 | Land Use | | 1 | | 23-06 | | x | x | | | | |
| 2.3 | P017.3 | Taxation | | 1 | | 24-08 | | x | x | | | | |
| 2.4 | P017.4 | Community Liason | | 1 | | 24-08 | | x | x | | | | |
| 3 | P092 | DOW & Partners—Emergency and Prevention Planning & Implementation | | 1 | | 24-02 | | x | x | x | | | |
| Ref | Project # | Project Title and Actions | \$ and In-Kind | C | CA | SD | E & A ED | ID | PL | IP1 | IP2 | IP3 | E |

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| | | | | | | | | | | | | | |
|------------|------------------|--|--|----------|-----------|-----------|---------------------|-----------|-----------|------------|------------|------------|----------|
| 3.1 | P092.P073 | Local States of Emergency, Emergency Operations Centre, and Emergency Support Services | | 1 | | 23-04 | OG | x | x | x | | | |
| 3.2 | P092.P076 | PROV BC—Disaster Risk Reduction—Phase 1—Lowhee Emergency Dike Repair | \$2,100,000 In-trust--EMCRBC | 1 | x | 23-06 | 24-04 | x | x | x | x | x | 9.5 |
| 3.2 | P092.P079 | 2024 UBCM—Disaster Risk Reduction—Climate Adaptation | Submitted \$5,600,000 | 1 | | 24-01 | | x | x | | | | |
| 3.2.1 | P092.P083 | Category 1--Planning | \$300,000 | 1 | | 24-01 | | x | x | | | | |
| 3.2.2 | P092.P084 | Category 2--Consulation and Small Projects | \$300,000 | 1 | | 24-01 | | x | x | | | | |
| 3.2.3 | P092.P085 | Category 3--Lowhee Phase 2 | \$5,000,000 | 1 | | 24-01 | | x | x | | | | |
| 3.3 | P092.P042 | 2024 UBCM—Emergency Operations Centres Equipment & Training | \$40,000 In-Trust | 1 | | 23-01 | 25-03 | x | x | x | | | |
| 3.4 | P092.P065 | 2024 UBCM—FireSmart Community Funding Supports | Deadline is 2024 September 30 | 1 | | 24-01 | | x | x | | | | |
| 3.5 | P092.P022 | DOW & Partners--Emergency Response Plan | At Version 7.3 | 1 | | 22-06 | OG | x | x | x | x | | |
| 3.6 | P092.P014 | UBCM--Community Wildfire Protection Plan | \$123,500 Part 1-\$40,000 Accounts Receivable Part 2-\$83,500 In-Trust | 1 | x | 21-04 | 24-03 | x | x | x | x | x | |
| 3.7 | P092.P058 | MULTI-PARTNER--Highway 26 Wildfire Fuel Mitigation Project | | 2 | | 22-11 | | x | x | | | | |
| Ref | Project # | Project Title and Actions | \$ and In-Kind | C | CA | SD | E & A ED | ID | PL | IP1 | IP2 | IP3 | E |

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| | | | | | | | | | | | | | |
|------|-----------|--|---|---|-------------------------|-------|-------------|----|----|-----|-----|-----|---------------|
| 3.8 | P092.P023 | UBCM—Fire Equipment & Training Grant | \$30,000 Part 1- \$15,000 Part 2- \$15,000 Accounts Receivable | 1 | x | 22-11 | 24-03 | x | x | x | x | x | |
| 3.9 | P92.P039 | PROV BC--Engines 11, 12, & 14 Fire Truck Replacements | CGF \$300,000+ Interim Unit \$60,000 Heritage Branch 1,300,000+ Future New Units | 2 | x | 22-12 | 25-03 | x | x | x | x | | |
| 3.10 | P092.P040 | 2024 UBCM—Public Notification & Evacuation Routes Planning | Deadline is 2024 April 26 | 1 | | 23-01 | TBD | x | | | | | |
| 3.11 | P092.P015 | PROV BC--Community Structural Fire Protection Plan | \$30,000 In-kind Complete (see also P014) | 2 | x | 22-04 | 23-11 | x | x | x | x | x | 23-11 8/10 |
| 3.12 | P030 | PROV BC Jack of Clubs Lake & Area Reclamation Project Phase 2 Mitigation Estimated 5,000,000+ | Phase 1 Signage- \$59,313 Fish Study- \$108,953 Investigation, Assessment, Water Standards \$588,023 | 1 | x | 22-08 | 26-03 | x | x | x | x | | |
| 4 | | Infrastructure | | | | | | | | | | | |
| 4.1 | P002 | PROV BC, DOW & Partners Sewer System Assessment and Upgrade (CWWF) \$11,500,000 Engineering & Construction | \$290,000 + In-kind Complete \$500,000 Planning and Emergency Upgrades | 1 | x x x/TBD | 20-04 | 26-03 | x | x | x | | | |
| Ref | Project # | Project Title and Actions | \$ and In-Kind | C | CA | SD | E & A ED | ID | PL | IP1 | IP2 | IP3 | E |
| 4.2 | P018 | PROV BC, DOW & | PROV BC & GOV CAN | 1 | x | 19-04 | 24-03 | x | x | x | x | | |

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| | | | | | | | | | | | | | |
|------------|------------------|--|--|----------|---------------------------|-----------|---------------------|-----------|-----------|------------|------------|------------|----------|
| | | Partners--Water System Treatment Upgrade (SCF-MAH) | \$426,572 In-Trust DOW- \$213,286 (may include other partner cash contributions) See also P31 | | | | | | | | | | |
| 4.3 | P031 | DOW & Partners--Water System Replacement Test Drilling Program & New Water Plant | \$500,000 (In-kind Osisko Development) 7,000,000 | 2 | x x | 22-12 | 26-06 | x | x | x | | | |
| 5 | | Planning, Housing, Community, Facilities Economic | | | | | | | | | | | |
| 5.1 | P003 | DOW & Partners--New OCP | In-kind Osisko \$100,000 Complete \$30,000 UBCM In-trust (see also P027) | 1 | x | 20-04 | 24-03 | x | x | x | x | x | |
| 5.2 | P027 | UBCM ICSP and OCP Alignment Project | \$77,000 In-Trust with some contribution to P003) (Integrated OCP) (See also P003) | 1 | x OCP x ICSP | 18-04 | 24-03 | x | x | x | | | |
| 5.3 | P035 | UBCM Economic Development Plan | \$55,000 In-Trust | 1 | x | 18-04 | 24-03 | x | x | x | x | | |
| 5.3.1 | P035.1 | Dark Sky Project | | 2 | | | | 24-02 | | | | | |
| 5.3.2 | P035.2 | Heritage Protection Zone(s) | | 2 | | | | | | | | | |
| Ref | Project # | Project Title and Actions | \$ and In-Kind | C | CA | SD | E & A ED | ID | PL | IP1 | IP2 | IP3 | E |
| 5.4 | P056 | PROV BC-- District of Wells Boundary | \$85,000 In-trust | 1 | | 18-05 | OG | x | x | | | | |

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| | | | | | | | | | | | | | |
|------|-----------|---|--|-----|---|-------|-------|---|---|---|---|--|--|
| | | Expansion Evaluation | (this project is under discussion with the PROV BC) | | | | | | | | | | |
| 5.5 | P057 | UBCM—Housing Strategy Revision | \$15,000 In-trust | 1 | | 21-01 | TBD | x | | | | | |
| 5.6 | P064 | PROV BC-- LGHI Fund-- Lands and Housing | \$150,975 | 1 | | 24-01 | | x | | | | | |
| 5.7 | P004 | DOW & Partners-- Wells Barkerville Community Cultural & Recreation Centre | See also P29 Roof Upgrade GCF (\$118,000) | 1/2 | x | 20-04 | 24-12 | x | x | x | | | |
| 5.8 | P004.P029 | PROV BC-- REDIP WBCCRC Project | 1,100,000 See also P004 Submission 1—not approved Submission 2—submitted | 1 | | 22-11 | 26-03 | x | x | | | | |
| 5.9 | P004.P005 | DOW & Partners-- Playground | \$230,000 \$28,000+ in trust | 2 | | 20-04 | 24-10 | x | x | | | | |
| 5.10 | P020 | DOW Wells Community Forest and Community Forest Expansion | Counsellor Lewis | 1 | | 18-04 | OG | x | x | x | x | | |

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| Ref | Project # | Project Title and Actions | \$ and In-Kind | C | CA | SD | E & A ED | ID | PL | IP1 | IP2 | IP3 | E |
|------|-----------|--|--|---|----|-------|----------|----|----|-----|-----|-----|---|
| 5.11 | P063 | PROV BC Growing Communities Fund | \$588,000 Fire Truck WBCCRC Roof Other | 2 | | 23-03 | 24-10 | x | x | x | | | |
| 5.12 | P046 | DOW & Partners—Barkerville Topics | | 3 | | 23-01 | OG | x | x | | | | |
| 5.13 | P016 | PROV BC—Housing & BC Housing | \$7,500,000 | 2 | | 19-04 | OG | x | x | | | | |
| 5.14 | P011 | NDIT Highway 26 Power Line Project | \$20,000 Accounts Receivable | 1 | x | 22-06 | 23-11 | x | x | x | x | x | |
| 5.15 | P025 | NDIT—2023 Economic Development Officer Funding | 2023/2024—50,000 2024/2025 50,000 | 1 | | 22-11 | 24-03 | x | x | x | | | |
| 5.16 | P045 | NDIT—Grant Writer Program | 10,500 | 2 | | 22-11 | 24-03 | x | x | | | | |
| 5.17 | P093 | NDIT—Economic Infrastructure | | 3 | | | | | | | | | |
| 5.18 | P094 | NDIT—Community Places | | 3 | | | | | | | | | |
| 5.19 | P095 | NDIT—Business Facade | | 1 | | 24-01 | | x | x | x | | | |
| 5.20 | P037 | UBCM—Community Works Funds (was Gas Tax Fund) | 2021—\$65,000 2022—\$67,431 2023—\$35,419 | 2 | | 18-04 | OG | x | x | | | | |
| 5.21 | P047 | PROV BC—Destination Development | | 3 | | 23-01 | x | x | | | | | |
| 5.22 | P062 | DOW, Barkerville, Wells Chamber of Commerce Fuel Tanks Partnership | \$26,269 In-Trust | 2 | | 05-01 | 23-09 | x | x | x | x | | |
| Ref | Project # | Project Title and Actions | \$ and In-Kind | C | CA | SD | E & A ED | ID | PL | IP1 | IP2 | IP3 | E |

DISTRICT OF WELLS SPECIAL OPEN COUNCIL BUDGET MEETING
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| A | | Appendix A—Complete | | | | | | | | | | | |
|------------|------------------|--|--|----------|-----------|-----------|---------------------|-----------|-----------|------------|------------|------------|---------------|
| A.1 | P001 | PROV BC Outdoor Ice Rink (\$441,600) | 1,054,175 PBC \$441,600 GAS-T \$186,500 West Fraser, Osisko, Fallon | C | x | 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 | x | 22-04 | 23-03 | x | x | x | x | x | 23-03 9/10 |
| 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 | | | | | | | | | |
| B.3 | P044.2 | Polley Street Retaining Wall | | 1 | | | | | | | | | |
| B.4 | P044.3 | DOW Public Works Garage and Shop | TBD | 2 | | 22-11 | 23-12 | x | x | | | | |
| B.5 | P044.P071 | Money Lane House Fire | | 1 | | 22-06 | | x | x | x | x | x | |
| B.6 | P044.P038 | DOW—Fitness Centre Upgrades and Location Decision | 2023—25,000 | 1 | | 22-11 | 23-04 | x | x | x | | | |
| B.7 | P044.P019 | PROV BC & DOW—Cemetery | See also P36 | 2 | | 22-06 | OG | x | x | | | | |
| B.8 | P044.P007 | DOW Municipal Hall Upgrades | 2022--\$80,000 2023--\$50,000 | 1 | | 22-04 | 24-12 | x | x | x | x | x | |
| B.9 | P044.P008 | DOW Firehall Upgrades | 2022--\$90,000 2023--\$85,000 | 1 | | 22-04 | 23-12 | x | x | x | x | x | |
| Ref | Project # | Project Title and Actions | \$ and In-Kind | C | CA | SD | E & A ED | ID | PL | IP1 | IP2 | IP3 | E |

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| | | | | | | | | | | | | | |
|------|-----------|---|--------------------------------------|-----|--|-----------|----|---|---|---|---|---|--|
| B.10 | P044.P072 | Rural Roads Events—Sugar Creek | EMBC | 1 | | 23- 04 | | x | x | x | x | x | |
| B.11 | P044.P075 | 2023 to 2025 Supplements | Review at each Council Meeting | 2/3 | | 23- 01 | | x | x | | | | |
| B12 | P048 | DOW & Partners—EV Charging Stations | | 2 | | 23- 01 | OG | x | | | | | |

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Appendix L—District of Wells Risk Management Chart (Version 8.0)

| Risk Assessment Levels | | | | | | | | |
|------------------------|-----------------------------|----------|--|--|--|----------------|-------------------------|--|
| Low | | Moderate | | | | High | | Extreme |
| Ref | Item | | | | | Immediate Cost | Planned & Deferred Cost | Needs and Risk(s) |
| | | | | | | | | |
| 1 | Sewer | | | | | 500,000 | 11,500,000 | Collection and Treatment |
| 2 | Water | | | | | 630,000 | 7,000,000 | Treatment, Collection, Storage, Distribution |
| 3 | Facilities | | | | | 2,500,000 | 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 | | | | | 200,000 | 6,000,000+ | Equipment Building to Store Equipment Fuel Treatment |
| 6 | Affordable Housing | | | | | | 7,500,000 | Various Formats |
| 7 | Power | | | | | 3,000,000 | 20,000,000 | Reliable Power Three Phase Power |
| 8 | Snow Removal | | | | | 185,000 | 185,000 | Improved Plan, Equipment |
| 9 | Emergency Evacuation Routes | | | | | 200,000 | 6,000,000 | Forest Service Roads Purden Connector |
| 10 | Highway 26 | | | | | 2,000,000 | 20,000,000 | Short and Long-term Plan |
| 11 | Flooding | | | | | 8,000,000 | 10,000,000 | Community Flooding Assessment Flood Mitigation |
| 12 | 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 | | | | | 1,000,000 | 75,000,000 | Research, Planning, and Remediation |
| 15 | Totals | | | | | 19,565,000 | 172,865,000 | |

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P075—2022 to 2025 Supplements

(this Appendix will be updated for the 2024 April 09 Council Meeting)

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 | Fair | |
| 7 | Interior Paint | Fair | |
| 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 | Poor to 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 | 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: | | |

DISTRICT OF WELLS SPECIAL OPEN COUNCIL BUDGET MEETING
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P075—2022 to 2025 Supplements

Appendix G--Facilities Upgrades List

| Ref | Building | Item | 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 | | |
| 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 | | 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 | IP |
| | DOW Off | Maintenance Shop Replacement | | PL |
| | DOW Off | Concrete Lime Emulsion Treatment on Concrete | | IP |
| | DOW Off | Tractor? | | Rent or C |
| | DOW Off | Snowmobile Rental? | | |
| | DOW Off | Quad Snow Plow? | | |
| | DOW Off | Generators Upgrades—Buildings, Sewer, Water | | |
| 2023 | DOW Off | Radio Antenna Mast Repair | | C |

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P075—2022 to 2025 Supplements

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 | Poor to Good | |
| 4 | Interior Membrane and Coverings | Poor to Good | |
| 5 | Structural—Framing, Concrete, Rafters, Trusses and other | Poor to Good | |
| 6 | Exterior Paint | Fair | |
| 7 | Interior Paint | Poor to 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 | Fair | |
| 14 | Water | Poor to Fair | |
| 15 | Drainage: Buildings and Property | Poor to Good | |
| 16 | Bathroom(s) | Poor to Fair | |
| 17 | Bedroom(s) | N/A | |
| 18 | Kitchen | Poor | |
| 19 | Living Space(s) | N/A | |
| 20 | Cabinets & Shelving | Poor to Fair | |
| 21 | Doors (interior and exterior) | Fair to Good | |
| 22 | Windows | Fair to Good | |
| 23 | Parking | Poor | |
| 24 | Garage and/or Carport | N/A | |
| 25 | Workshop | Poor | |
| 26 | Storage | Poor | |
| 27 | Asbestos | Fair— Treatment Required | |
| 28 | Mold or Moisture Damage | Fair | |
| 29 | Age and Overall Condition | Fair to Good | |
| 30 | Appliances and Fixtures | Poor | |
| 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 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 | 3,000 | |
| | 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 | |
| | 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 | |
| 2023 | Firehall | Old Section Structural Review of Subfloor | | C |
| 2023 | Firehall | Install New Washroom and Showers in New Section | 10,000 | |
| | Firehall | Additional Truck Garage Space | | |
| 2024 | Firehall | HVAC | 15,000 | |

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Appendix G--Facilities Upgrades List

| Ref | Item 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 | Poor to 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 | Poor to Fair | |
| 31 | Clutter and Disposal Items | Fair | |
| 22 | Other: | | |

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Appendix G--Facilities Upgrades List

| Ref | Building | Item | Cost | Solution |
|------|----------|---|--------|------------|
| | 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 | | Estimating |
| | 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 | | |
| | C Hall | Rear Entrance Retaining Walls Review and Repair | | |

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Appendix G--Facilities Upgrades List

| Ref | Item Community Cultural & Recreation Centre | Status (good, fair, poor) | Mitigation Estimate |
|------------|--|--|--------------------------------|
| 1 | Roof | Poor | |
| 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 | Poor to Fair | |
| 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--TBD | |
| 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 | Item | Cost | Solution |
|-----|--------------|---|--------|----------|
| | 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 |
| | C & R Centre | Fitness Room Rennovation and HVAC | 20,000 | IP |
| | C & R | Fitness Room Washrooms | 10,000 | |
| | C & R | Fitness Room Doors | 2,000 | IP |

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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 | Pre-Approved | 2023 | C |
| 3 | Ergonomic Office Furniture for DOW Offices | 10,000 | 1,2 | | 2023, 2024 | |
| 4 | Locking Steelcase Cabinets and File Cabinets for Community Hall and DOW Office | 5,000 | 1,2 | | 2023, 2024 | |
| 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 | |
| 22 | First Aid Rooms | 4,000 | 1 | | 2023 | |
| 23 | Ice Rink Washroom | TBA | 1 | | 2023, 2024 | |
| 24 | WBCCRC Propane Tank Relocation | 3,500 | 1 | | 2023 | |
| 25 | Move Ball Field Shop | TBA | 1 | | 2023 | |