

A satellite-style map of a coastal region with several islands. The map is dark blue, representing the ocean, with green and brown landmasses. Several circular markers are placed on the map, some with small icons like an airplane. The text 'Regional Director Town Hall' is overlaid in large yellow font. Below it, the date 'Mar 13, 2024' is also in yellow. In the bottom left, 'Google Earth' is written in white. In the bottom right, a scale bar indicates '4 km'.

Regional Director Town Hall

Mar 13, 2024

Google Earth

Data SIO, NOAA, U.S. Navy, NGA, GEBCO

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4 km

Main Regional Services for Lasqueti:



(~3% - entire qRD)

- Waste Management
- Regional Parks
- Emergency Preparedness

(~7% - electoral areas)

- Social Planning

(100% - just Lasqueti)

- LIVFD
- Health Centre
- Community Recreation (LCA)
- Library
- Barge Ramp
- Local Grants-in-aid

ANNUAL REQUISITION COMPARISON - ELECTORAL AREA E

	2023	2024			2023	2024	
	Tax Requisition	Tax Requisition	Requisition Change (\$)	Requisition Change (%)	Estimated Tax	Estimated Tax	Change \$
Regional Services							
General Administration	52,251	62,654	10,404	19.9%	114.55	137.19	22.64
Grants-in-Aid - General	2,739	2,802	63	2.3%	6.01	6.14	0.13
Regional Parks	23,726	26,341	2,615	11.0%	52.02	57.68	5.66
Regional Emergency Preparedness	6,781	7,775	994	14.7%	14.87	17.02	2.16
Waste Management	47,241	92,665	45,424	96.2%	103.57	202.90	99.33
Total Regional Services	132,739	192,238	59,499		291.01	420.92	129.92
Electoral Area Services							
Shared Services							
EA Administration	10,155	10,862	707	7.0%	22.26	23.78	1.52
EA Feasibility Studies	1,522	1,519	(3)	-0.2%	3.34	3.33	(0.01)
Social Planning	8,887	8,822	(65)	-0.7%	19.48	19.32	(0.17)
Sub-Total Shared E,A, Services	20,564	21,203	640		45.08	46.43	1.34
Individual Area Services							
Grants-in-Aid - Individual Areas	4,000	6,000	2,000	50.0%	8.77	13.14	4.37
Community Recreation - LCA grant	16,759	17,934	1,175	7.0%	36.74	39.27	2.53
Lasqueti Library - VIRL	33,642	38,114	4,472	13.3%	73.75	83.45	9.70
Lasqueti Marine Ramp	7,488	7,660	172	2.3%	16.42	16.77	0.36
Lasqueti Island Fire Protection	295,925	358,561	62,636	21.2%	707.08	858.37	151.29
Lasqueti Health Centre	45,000	45,000	-	0.0%	98.65	98.53	(0.12)
Sub-Total Individual Area Services	402,814	473,269	70,455		941.42	1,109.54	168.12
Total Electoral Area Services	423,378	494,473	71,095		986.50	1,155.96	169.46
Total Requisition	556,117	686,710	130,594	23.48%	1,277.51	1,576.89	299.38

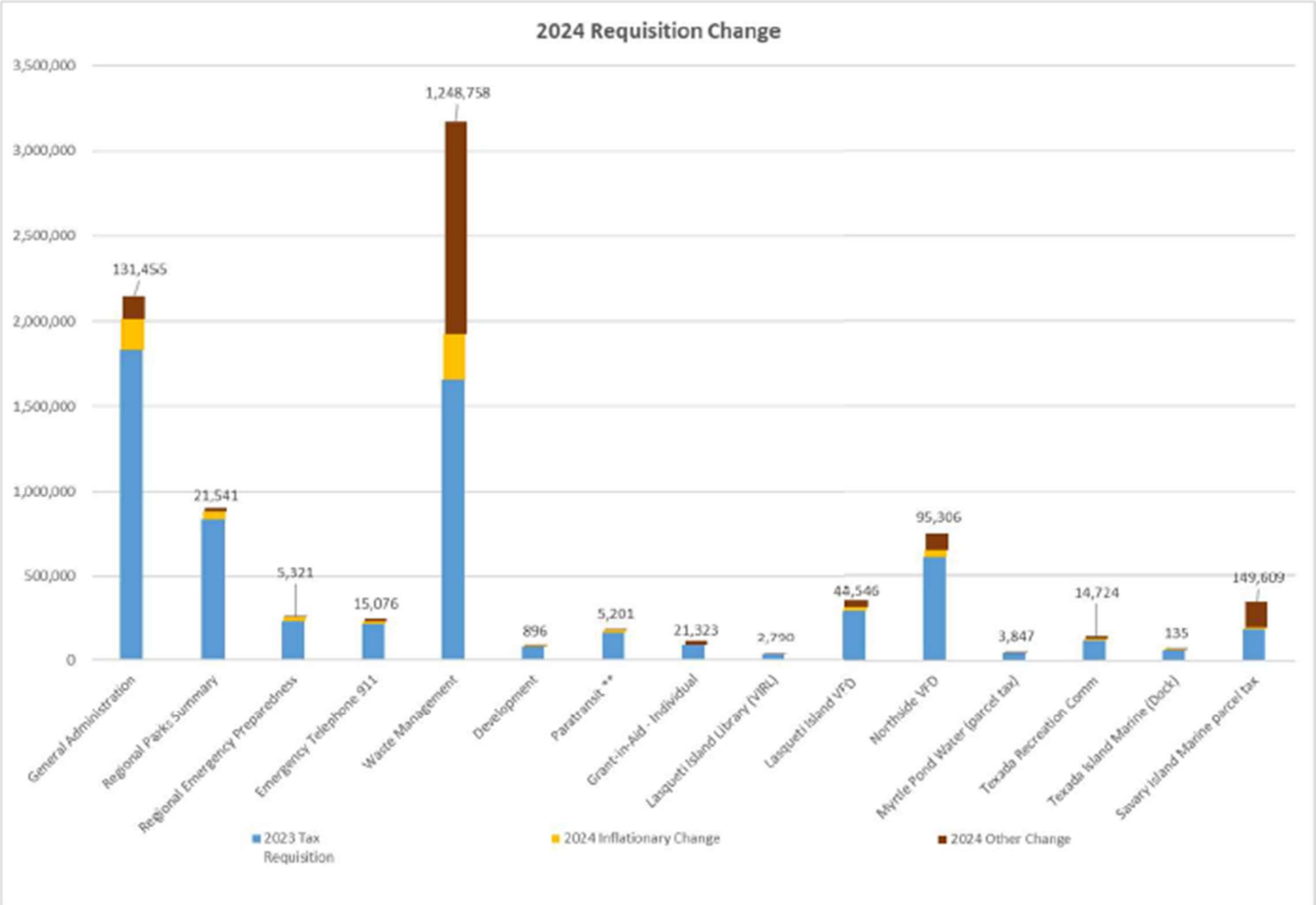
Taxes shown do not include BC Assessment Authority [BCAA] 5.25% tax collection fee.

Requisition and tax estimates are based on BCAA 2024 Completed Assessment Roll Values.

2023 Average residential dwelling 552,733

2024 Average residential dwelling 543,547

The following chart is intended to isolate the services that have requisition increases greater than normal inflationary costs as follows:



Electoral Area E - Lasqueti Island

Tax Year	2023			2024				
Average Home Value	\$ 552,733			\$ 543,547				
Tax	Tax Rate or User Fees	Total	% of Total	Draft 3 Tax Rate per \$1,000	With BC Assessment 5.25% Fee	Projected Increase (\$)	Projected Increase (%)	Projected Increase on Total (%)
School District	1.1396	629.89	24.77%					
Provincial Rural Tax	0.3400	187.93	7.39%					
Lasquet Island Trust Area	0.4341	239.96	9.43%					
Electoral Area E	1.0862	600.37	23.60%	1.3219	1.3913	155.86	25.96%	6.13%
Electoral Area E Lasqueti Island Fire	1.3464	744.20	29.26%	1.5792	1.6621	159.23	21.40%	6.26%
Regional Hospital District	0.1434	79.26	3.12%	0.1516	0.1596	7.47	9.42%	0.29%
Police Tax	0.0781	43.17	1.70%					
BC Assessment Authority	0.0336	18.57	0.73%					
Municipal Finance Authority	0.0002	0.11	0.00%					
Total		2,543.47	100.00%			322.57		12.68%

Area	2023	2023	2024	2024	Annual Change per Average
	Tax Rate per \$100K	Cost Per Average Home	Tax Rate per \$100k	Cost Per Average Home	
City of PR	61.69	390.23	87.58	517.07	126.84
Area A	270.62	1,397.63	334.52	1,639.05	241.42
Savary Island	167.76	819.02	203.81	914.26	95.24
Area B	168.84	1,059.90	202.51	1,204.43	144.52
Area C	176.17	1,204.40	209.86	1,350.15	145.75
Area D	181.72	757.43	214.41	861.65	104.21
Area E	231.13	1,277.51	290.11	1,576.89	299.38

Shared Regional Services



(~3% - entire qRD)

- Administration
- Waste Management
- Regional Parks
- Emergency Preparedness
- Regional Grants-in-Aid

(~7% - electoral areas)

- Social Planning
- EA Administration
- EA Feasibility Studies



2024 General Administration

This function is funded by taxpayers within all of the membership areas and provides general administration to all Regional District services through the Local Government Act section 338 (2) (a). There is no requisition limit for this service.

Includes finances, meeting organization, etc.

qathet Regional District
GENERAL ADMINISTRATION

	BUDGET 2023	ACTUAL 2023	BUDGET 2024	VARIANCE 2024 Budget - 2023 Budget	
				\$	%
OPERATING					
REVENUE AND FUNDING SOURCES			1,17		
Requisition - Property Value Tax	1,831,079	1,831,077	2,146,239	315,159	17
Grant-In-Lieu	13,000	6,145	13,000	-	-
Grant - Prov. of B.C.	200,000	1,567,000	200,000	-	-
Grant - Community Works	361,210	377,206	377,206	15,996	4
COVID-19 Restart Grant	-	-	-	-	-
Grant - Other	55,782	-	55,782	-	-
LG Climate Action Grant	72,082	72,082	72,082	-	-
Maintenance Facility Revenue	-	-	-	-	-
Interest Revenue (NS)	14,036	465,558	68,716	54,680	390
Interest Revenue (S)	30,756	-	30,756	-	-
Other Revenue	10,000	15,783	10,000	-	-
Proceeds on disposition of Assets	-	-	-	-	-
Recoveries - Operating	657,134	652,699	696,993	39,859	6
Recoveries - Other	-	-	-	-	-
Recoveries - Capital	-	-	-	-	-
Recoveries - Pooled Equipment	60,000	-	60,000	-	-
Transfer from Reserve (CW)	-	-	-	-	-
Transfer from Reserve (NS)	35,000	-	35,000	-	-
Transfer from Reserve (C19)	-	-	-	-	-
Prior Year Surplus - Operating	334,000	334,000	334,000	-	-
Gain on Sale/Disposal of Assets	-	-	-	-	-
Transfer in from Equity in Capital	-	-	-	-	-
TOTAL REVENUE AND FUNDING SOURCES	3,674,080	5,321,549	4,099,774	425,694	

Tax requisition from Lasqueti: \$62,544

qathet Regional District
GENERAL ADMINISTRATION

	BUDGET	ACTUAL	BUDGET	VARIANCE	
	2023	2023	2024	2024 Budget - 2023 Budget	
EXPENSES					
General Administration					
Salary & Wages	1,400,338	1,380,276	1,512,972	112,634	8
Payroll Benefits & Overhead	416,876	351,558	450,171	33,295	8
Travel	36,600	21,348	37,735	1,135	3
Training	60,906	50,691	79,944	19,038	31
Health & Safety	17,750	22,008	31,850	14,100	79
Contractor Overhead	12,157	563	5,884	- 6,273 -	52
Director Remuneration	140,893	135,666	149,139	8,246	6
Director Expense	25,000	2,287	25,000	-	-
Bank Charges	5,707	9,242	5,707	- 0 -	0
Vehicle Insurance/O&M	10,664	2,868	10,766	102	1
Consultants	296,500	24,892	146,000	- 150,500 -	51
Communications/Advertising	79,200	50,005	67,178	- 12,022 -	15
Other	9,500	3,096	9,500	-	-
Insurance	25,649	20,568	28,214	2,565	10
Studies/Professional Fees	-	14,969	-	-	-
Contingency	3,500	-	3,500	-	-
Audit Fees	35,999	40,924	35,999	-	-
Legal	85,000	38,591	90,000	5,000	6
Safety Equipment	2,610	672	3,910	1,300	50
Consultant - Computer Systems Services	83,722	48,052	102,323	18,601	22
Transfer to equity in capital	-	-	-	-	-
Loss on Sale/Disposal of Assets	-	-	-	-	-
Amortization Expense	-	-	-	-	-
Subtotal General Admin	2,748,571	2,218,276	2,795,792	47,221	



2024 Waste Management

This function is funded by taxpayers within all of the membership areas and provides for long term planning and management of solid waste for the entire regional district. “Working Towards Zero Waste” is the philosophy held by the qathet Regional District that informs it's initiatives and programs. The qathet Regional District recently updated its Solid Waste Management Plan to guide how we will recycle, compost and dispose of the region's garbage for the next 10-20 years. The Plan was reviewed by the Ministry of Environment and Climate Change Strategy and approved in 2018.

qathet Regional District
WASTE MANAGEMENT

	BUDGET	ACTUAL	BUDGET	VARIANCE	
	2023	2023	2024	2024 Budget - 2023 Budget	
OPERATING					
REVENUE AND FUNDING SOURCES	1,86	1,86	1,92	\$	%
Requisition - Property Value Tax	1,655,524	1,655,524	3,174,282	1,518,758	92
Grant	21,450	14,000	21,450	-	-
Tipping Fees - Mainland	1,570,515	1,576,758	1,601,750	31,235	2
Tipping Fees - Lasqueti	5,000	5,591	5,000	-	-
Recycling BC Incentives/Fees	112,465	122,863	112,465	-	-
Trash Bash Contribution	-	-	-	-	-
Sales - Other	-	-	-	-	-
Interest Revenue (NS)	28,574	-	23,100	5,475	19
Other	15,390	19,510	15,390	-	-
Proceeds on Sale of Assets	-	-	-	-	-
Other - Lasqueti	-	4,553	-	-	-
Proceeds on Sale of Assets Lasqueti	-	-	-	-	-
Transfer from Reserve (CW)	20,700	-	-	20,700	100
Transfer from Reserve (NS)	-	-	-	-	-
Transfer from Landfill Liability	18,850	-	20,000	1,150	6
Transfer from Reserve (C19)	-	-	-	-	-
Prior Year Surplus	35,000	35,000	35,000	-	-
Invasive species treatment	1,000	-	1,000	-	-
Gain on Sale of Assets	-	-	-	-	-
Transfer from Equity in Capital	-	-	-	-	-
TOTAL REVENUE AND FUNDING SOURCES	3,484,469	3,433,798	5,009,437	1,524,969	

qathet Regional District
WASTE MANAGEMENT

	BUDGET	ACTUAL	BUDGET	VARIANCE	
	2023	2023	2024	2024 Budget - 2023 Budget	
EXPENSES					
Waste Management - Mainland					
Salary & Wages	123,955	107,514	401,108	277,153	224
Payroll Benefits & Overhead	35,947	24,960	116,321	80,374	224
Travel	7,735	153	10,690	2,955	38
Training, Conferences and Memberships	5,950	2,993	12,818	6,868	115
Health & Safety	500	-	7,825	7,325	1,465
Contractor Wages	6,388	6,388	6,388	-	-
Contractor Overhead	8,169	10,793	6,614	1,555	19
Burn Boss O&M	1,400	311	7,400	6,000	429
Consulting Fees	23,500	18,786	52,000	28,500	121
Communications/Advertising	5,000	7,099	13,004	8,004	160
Other	12,629	11,948	16,829	4,200	33
Insurance	16,528	24,050	26,455	9,928	60
Studies/Professional Fees	20,700	850	-	20,700	100
Purchases for resale	-	-	-	-	-
Contingency	-	-	25,000	25,000	-
Public Information	146,198	137,415	80,000	66,198	45
Legal	30,000	18,492	25,000	5,000	17
Shoreline Cleanup	11,600	5,854	10,000	1,600	14
Waste Handling	282,619	281,305	300,000	17,381	6
Waste Transport	579,373	572,368	611,001	31,628	5
Waste Disposal	750,356	477,166	802,112	51,756	7
Organics Diversion	154,000	197,426	202,000	48,000	31
Bin Service	-	-	-	-	-
ICI Recycling	16,000	-	16,000	-	-
Texada Transfer Station	2,500	700	3,000	500	20
Depot Operation	311,989	339,518	207,500	104,489	33

qathet Regional District
WASTE MANAGEMENT

	BUDGET	ACTUAL	BUDGET	VARIANCE	
	2023	2023	2024	2024 Budget - 2023 Budget	
Waste Management - Lasqueti					
Salary & Wages	-	97	-	-	-
Payroll Benefits & Overhead	-	26	-	-	-
Travel	2,000	-	2,000	-	-
Contractor Wages	43,270	41,524	45,408	2,138	5
Contractor Overhead	2,857	2,548	2,856	0	0
Equipment Purchases	-	-	-	-	-
Other	2,007	-	2,007	-	-
Insurance	3,030	2,796	3,333	303	10
Studies/Professional Fees	-	-	-	-	-
Public Education	6,800	3,546	5,000	1,800	26
Shoreline Cleanup	1,200	7,000	1,200	-	-
Site Maintenance & Monitoring	-	-	-	-	-
Services Coordination	-	-	-	-	-
Waste Handling	-	-	-	-	-
Waste Transport	32,500	41,782	32,500	-	-
Waste Disposal	8,000	6,994	8,000	-	-
Depot Operation	34,400	30,171	35,198	798	2
Lasqueti Landfill Closure	-	-	-	-	-
Lasqueti Landfill Monitoring	18,850	8,299	20,000	1,150	6
Safety Equipment Lasqueti	1,000	-	1,000	-	-
Lasqueti Landfill Liability Costs	-	-	-	-	-
Subtotal Waste Management - Lasqueti	155,914	144,780	158,502	2,589	
TOTAL EXPENSES	2,854,574	2,490,927	3,899,545	1,044,971	

Tax requisition from Lasqueti: \$92,665

qathet Regional District
WASTE MANAGEMENT

CAPITAL SPENDING

Salary & Wages
 Employee Benefits
 Land - Improvements
 Structures/Buildings
 Equipment - General
 Equipment - General
TOTAL CAPITAL SPENDING

	BUDGET	ACTUAL	BUDGET	VARIANCE	
	2023	2023	2024	2024 Budget - 2023 Budget	
				-	
Salary & Wages	-	1,140	-	-	
Employee Benefits	-	467	-	-	
Land - Improvements	1,825,500	418,832	-	- 1,825,500	100
Structures/Buildings	13,270,500	12,171,399	2,562,042	- 10,708,458	81
Equipment - General	735,000	13,153	730,000	- 5,000	
Equipment - General	-	-	-	-	
TOTAL CAPITAL SPENDING	15,831,000	12,604,991	3,292,042	- 12,538,958	

Big ticket item: Resource Recovery Centre

MARINE AVENUE SITE CONTAMINATION

THE PILES

When the incinerator stopped operations, waste materials were left on the site and must now be cleaned up to meet Ministry of Environment standards.

SITE WASTE MATERIALS LIST

WASTE TYPE	PILE	APPROXIMATE TOTAL QUANTITY (m³)	COLOUR
ASH	F	20,300	Light Brown
	D	2,200	Dark Brown
	M	800	Medium Brown
	Q	10,300	Dark Brown
GLASS	R	2,000	Light Green
	B	100	Dark Green
TIRES	A	1,800	Black
	G	1,500	Black
ROOFING	H	3,000	Black
	L	1,500	Black
GYPROC	T	900	Light Grey
	I	100	Light Grey
WOOD CHIPS	J	8,000	Light Green
	K	2,000	Light Green
SLABS	N	1,000	Light Green
	O	200	Light Green
YARD WASTE	P	1,800	Light Green
	C	2,500	Light Green
CONCRETE	R	2,000	Light Green
	S	3,000	Light Green
CLEAN FILL	U	150	Light Green
	V	150	Light Green
Total		61,300	



A BRIEF HISTORY OF THE MARINE AVENUE SITE



PROPOSED SITE LAYOUT





2024 Regional Parks

The function is funded by taxpayers within all Electoral Areas and the City of Powell River. The service was converted and established as the Powell River Regional District Regional Parks Service under bylaw 439 and provides for:

- the acquisition, development, operation and maintenance of land, buildings and other facilities for regional park and associated recreational purposes;
- the operation of recreational programs and facilities of a regional nature by the Regional District and others;
- the operation of community programs, activities and services that are compatible with regional park or recreation purposes by the Regional District and others;
- commercial activities that are compatible with regional park or recreation purposes; and
- carrying out any function that is ancillary or incidental to the foregoing activities.

Boot Point Regional Park: costs approx. \$0/year

qathet Regional District
REGIONAL PARKS SUMMARY

	BUDGET	ACTUAL	BUDGET	VARIANCE	
	2023	2023	2024	2024 Budget - 2023 Budget	
OPERATING					
REVENUE AND FUNDING SOURCES	1,41	1,40	1,09	\$	%
Requisition - Property Value Tax	831,468	831,468	902,315	70,846	9
Grant	15,764	52,589	65,764	50,000	317
Rental Revenue	8,400	7,700	8,400	-	-
Camper Fees	232,000	215,546	232,000	-	-
Shower & Firewood	7,000	4,685	7,000	-	-
Concession	-	-	-	-	-
Interest Revenue (NS)	14,299	-	14,299	-	-
Interest Revenue (S)	11,031	-	11,031	-	-
Other	34,000	36,288	34,000	-	-
Proceeds of Disposition	-	-	-	-	-
Transfer from Reserve (CW)	-	-	-	-	-
Transfer from Reserve (NS)	80,000	-	10,000	-70,000	88
Transfer from Reserve (NS C19)	-	-	-	-	-
Prior Year Surplus	-	-	-	-	-
Gain on Disposal of Asset	-	-	-	-	-
Transfer from Capital to Operations	-	-	-	-	-
Transfer from Equity in Capital	-	-	-	-	-
TOTAL REVENUE AND FUNDING SOURCES	1,233,962	1,148,275	1,284,809	50,846	

Tax requisition from Lasqueti: \$26,341



2024 Regional Emergency Preparedness

This function is funded by taxpayers within all of the membership areas. The Regional Emergency Program coordinates emergency planning, preparedness, training, response, and recovery for all areas within the qathet Regional District, including the City of Powell River and the Tla'amin Nation. The program works with emergency responders, government staff, volunteers, partner agencies, and the general public throughout our region.

Emergency supplies container placed at community hall (funded mostly by a grant of about \$12,500, plus \$5,000 toward transport/placement)

qathet Regional District
 REGIONAL EMERGENCY PREPAREDNESS PROGRAM

	BUDGET	ACTUAL	BUDGET	VARIANCE	
	2023	2023	2024	2024 Budget - 2023 Budget	
OPERATING					
REVENUE AND FUNDING SOURCES	0.94	0.94	1.12	\$	%
Requisition - Property Value Tax	237,643	237,643	266,330	28,687	12
Grant	225,000	216,318	456,630	231,630	103
Interest Revenue (NS)	4,672	-	4,672	-	-
Other	-	-	-	-	-
Emergency Operations Center Funding	-	-	-	-	-
Transfer from Reserve (NS)	-	-	-	-	-
Transfer from Reserve (C19)	-	-	-	-	-
Transfer from Reserve (C19)	-	-	-	-	-
Prior Year Surplus	-	-	-	-	-
Transfer from Equity in Capital	-	-	-	-	-
TOTAL REVENUE AND FUNDING SOURCES	467,316	453,962	727,633	260,317	
EXPENSES					
General					
Salary & Wages	23,247	22,606	29,845	6,598	28
Payroll Benefits & Overhead	6,742	6,140	8,655	1,913	28
Travel	6,000	1,659	6,000	-	-
Training, Conferences & Memberships	11,570	15,961	9,250	2,320	20
Health & Safety	-	-	-	-	-
Contractor Wages	228,600	99,223	460,230	231,630	101
Contractor Overhead	3,940	3,006	4,981	1,041	26
Vehicle Costs	7,291	4,047	7,339	48	1
Software & Licenses	-	-	-	-	-
Services - Other	1,500	-	1,500	-	-
Services - Phone / Internet	3,760	3,365	3,844	84	2
Advertising/Communications	-	5,312	10,700	10,700	-
Other	15,500	15,014	15,500	-	-
Insurance	1,380	2,522	2,775	1,395	101
Studies/Professional Fees	-	-	-	-	-
Materials & Supplies	7,500	1,029	7,500	-	-
Contingency	5,000	-	-	5,000	100
Public Information	11,000	10,538	11,000	-	-
EOC Equipment Storage	900	900	900	-	-
Community Alerting System O & M	11,000	13,126	12,552	1,552	14
Mobile Hospital O & M	7,000	1,500	7,000	-	-
Emergency Plan Preparations	500	-	500	-	-
Volunteer Assistance	15,000	4,352	15,000	-	-
Rebate Program	15,000	16,283	15,000	-	-
Safety Equipment	-	-	-	-	-
Consultant - Computer Systems Services	1,000	-	2,250	1,250	125
Administration	48,886	48,886	60,312	11,426	23
Amortization Expense	-	-	-	-	-
Subtotal General	432,316	275,469	692,633	260,317	

Tax
 requisition
 from Lasqueti:
 \$7,775



2024 Social Planning

The Social Planning function is funded by taxpayers within electoral areas A through E. The service supports the cost of a social planner through a contribution agreement with the City of Powell River and provides grants to social planning agencies through funding agreements and funding requests.


qathet Regional District
 SOCIAL PLANNING SERVICE

	BUDGET 2023	ACTUAL 2023	BUDGET 2024	VARIANCE 2024 Budget - 2023 Budget	
				\$	%
OPERATING					
REVENUE AND FUNDING SOURCES			0,99		
Requisition - Property Value Tax	146,354	146,354	145,513	- 841	- 1
Grant	179,997	112,273	150,000	- 29,997	- 17
Transfer from Reserve (C19)	-	-	-	-	-
Prior Year Surplus	35,000	54,103	35,000	-	-
TOTAL REVENUE AND FUNDING SOURCES	361,351	312,729	330,513	- 30,839	
EXPENSES					
Grants to Organizations	294,997	275,170	265,000	- 29,997	- 10
City of Powell River Contribution	50,854	-	50,013	- 841	- 2
Contingency	14,000	-	14,000	-	-
Administration	1,500	1,500	1,500	-	-
TOTAL EXPENSES	361,351	276,670	330,513	- 30,839	
Transfer to Feasibility Reserve (NS)	-	-	-	-	-
TOTAL EXPENSES, DEBT AND TRANSFERS	361,351	276,670	330,513	- 30,839	
Net Surplus (Deficit)	-	36,059	-		

Has provided grants to Lasqueti Food Bank and Wed. night social

New: grants moved back to local

Local Services – just Lasqueti:



(100% - just Lasqueti)

- Health Centre
- Community Recreation (LCA)
- Library
- Barge Ramp
- Local Grants-in-aid
- LIVFD

2024 Lasqueti Health Center



This function is funded by taxpayers within electoral area E only. This is a service to assist with funding the operation of the Lasqueti Health Centre through a contribution agreement with the Lasqueti Last Resort Society.

qathet Regional District
LASQUETI HEALTH CENTRE

	BUDGET	ACTUAL	BUDGET	VARIANCE	
	2023	2023	2024	2024 Budget - 2023 Budget	
OPERATING					
REVENUE AND FUNDING SOURCES				\$	%
Requisition - Property Value Tax	45,000	45,000	45,000	-	-
Interest Revenue	-	-	-	-	-
Prior Year Surplus	-	29	29	29	-
TOTAL REVENUE AND FUNDING SOURCES	45,000	45,029	45,029	29	
EXPENSES					
Last Resort Society Contribution	43,500	43,500	43,529	29	0
Administration	1,500	1,500	1,500	-	-
TOTAL EXPENSES	45,000	45,000	45,029	29	0
Transfer to EA Feasibility Reserve (NS)	-	-	-	-	-
TOTAL EXPENSES, DEBT AND TRANSFERS	45,000	45,000	45,029	29	
Net Surplus (Deficit)	-	29	-		

Texada Health Centre tax req.: ~\$98,000



2024 Community Recreation Electoral Areas C and E

The cost of each function is funded by taxpayers within electoral areas C and E.

This service provides for a contribution to both the Kelly Creek Community School Association and the Lasqueti Community Association to support recreational services.

Lasqueti Community Association

+

Parking lot near Arts Centre

qathet Regional District
COMMUNITY RECREATION AREAS (C & E)

	BUDGET 2023	ACTUAL 2023	BUDGET 2024	VARIANCE 2024 Budget - 2023 Budget	
				\$	%
OPERATING					
REVENUE AND FUNDING SOURCES					
Requisition - Property Value Tax - EA 'C'	56,590	-	59,361	2,772	5
Other Revenue	-	-	-	-	-
Transfer in from Reserve (CW)	-	-	-	-	-
Prior Year Surplus - Operating	0	0	-	0	100
	-	-	-	-	-
Requisition - Property Value Tax - EA 'E'	16,759	16,759	17,934	1,175	7
Transfer in from Reserve (CW)	-	-	-	-	-
Prior Year Surplus	-	1,427	-	-	-
TOTAL REVENUE AND FUNDING SOURCES	73,349	18,186	77,295	3,947	
EXPENSES					
Area C - Kelly Creek Community School Administration (Area C)	55,430	55,430	58,202	2,772	5
	1,160	1,160	1,160	(0)	(0)
	-	-	-	-	-
Area E - Lasqueti Community Association	16,250	16,250	17,063	813	5
Area E - Lasqueti Recreation Development	-	250	-	-	-
Salary & Wages	131	111	412	281	215
Employee Benefits	38	27	119	82	215
Administration (Area E)	340	340	340	0	0
TOTAL EXPENSES, DEBT AND TRANSFERS	73,349	73,568	77,295	3,947	
Net Surplus (Deficit)	- 0 -	55,382	-		

- Texada Recreation tax req.: ~\$143,000
- Texada Heritage tax req: ~\$29,000
- Northside Recreation tax req.: ~\$161,000
- Cemeteries tax req. ~\$204,000



2024 Lasqueti Library

This function is funded by taxpayers within electoral area E only and provides for an annual contribution to the Vancouver Island Regional Library for library services to Lasqueti Island.

qathet Regional District
LASQUETI ISLAND LIBRARY SERVICES

	BUDGET 2023	ACTUAL 2023	BUDGET 2024	VARIANCE 2024 Budget - 2023 Budget	
				\$	%
OPERATING					
REVENUE AND FUNDING SOURCES	1,00	1,00	1,13		
Requisition - Property Value Tax	33,642	33,642	38,114	4,472	13
Prior Year Surplus - Operating	-	2	-	-	-
TOTAL REVENUE AND FUNDING SOURCES	33,642	33,644	38,114	4,472	
EXPENSES					
Vancouver [s]and Regional] Library Contribution	32,142	32,142	36,614	4,472	14
Administration	1,500	1,500	1,500	-	-
TOTAL EXPENSES, DEBT AND TRANSFERS	33,642	33,642	38,114	4,472	
Net Surplus (Deficit)	-	2	-		

Contribution: 50% population and 50% property assessments

⇒ Last census recorded 25% increase in Lasqueti population!
 (real or not, VIRL uses the census...)

Powell River Regional Library tax req.: ~\$457,000



2024 Lasqueti Island Marine

This function is funded by taxpayers within electoral area E only and provides for the operation and maintenance of a multi-purpose ramp for barge loading, boat launching and ancillary uses.

Comparison of tax requisition for other marine services

Lasqueti Island (ramp)	~\$8,000
Texada Island (wharf):	~\$68,000
Savary Island (wharf and ramp):	~\$350,000

qathet Regional District
LASQUETI ISLAND MARINE RAMP

	BUDGET 2023	ACTUAL 2023	BUDGET 2024	VARIANCE 2024 Budget - 2023 Budget	
				\$	%
OPERATING					
REVENUE AND FUNDING SOURCES	1,00	1,00	1,02		
Requisition - Property Value Tax	7,488	7,488	7,660	172	2
Interest Revenue (NS)	2,061	-	2,061	-	-
Transfer from Reserve (CW)	-	-	-	-	-
Transfer from Reserve (NS)	25,000	-	40,757	15,757	63
Prior Year Surplus - Operating	-	-	-	-	-
Transfer from Equity in Capital	-	-	-	-	-
TOTAL REVENUE AND FUNDING SOURCES	34,550	7,488	50,479	15,929	
EXPENSES					
Salaries & Wages	1,127	639	1,759	631	56
Payroll Benefits & Overhead	327	184	510	183	56
Travel	-	-	-	-	-
Services - Other	350	340	357	7	2
Insurance	684	720	792	107	16
Studies/Professional Fees	10,000	-	25,000	15,000	150
Contingency	-	-	-	-	-
Repairs & Maintenance	18,500	4,162	18,500	-	-
Safety Equipment	-	-	-	-	-
Administration	1,500	1,500	1,500	-	-
Amortization Expense	-	-	-	-	-
TOTAL EXPENSES	32,488	7,545	48,417	15,929	
Transfer to Reserve (NS)	2,061	-	2,061	0	0
Transfer to Reserve (Feasibility)	-	-	-	-	-
Debt Payment	-	-	-	-	-
TOTAL EXPENSES, DEBT AND TRANSFERS	34,550	7,545	50,479	15,929	
Net Surplus (Deficit)	-	56,43	-		
NON-STATUTORY RESERVE					
Opening Balance	107,734	107,734	107,734		
Interest Earned	2,061	-	2,061		
Transfers from Operating	-	0	-		
Transfer to Operating	-	-	(40,757)		
Transfer to Capital	-	-	-		
Closing Balance	109,795	107,734	69,038		



2024 Grants-in-Aid

The qathet Regional District supports the enhancement of a positive quality of life for all of its residents and one means of helping to achieve this goal is through an annual grants-in-aid program. Building on the four pillars of sustainability: economic, environmental, cultural, and social, applications will be considered for initiatives that offer programs and facilities that are utilized, frequented or patronized by residents of the qathet Regional District inclusive of electoral areas A, B, C, D, E, City of Powell River and Tla'amin.

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

Major reform:

- (a) Streamlined (just general + local)
- (b) Potential for multi-year grants
- (c) “Regional benefit” is collective, not for each grant

qathet Regional District
GRANTS-IN-AID

	BUDGET 2023	ACTUAL 2023	BUDGET 2024	VARIANCE 2019 Budget - 2020 Budget	
OPERATING					
REVENUE AND FUNDING SOURCES					
			1,12	0,12	0,00
Requisition - Property Value Tax - All	96,000	96,000	96,000	-	-
Requisition - Property Value Tax - EA 'A'	33,834	33,834	50,085	16,251	48
Requisition - Property Value Tax - EA 'B'	16,116	16,116	14,329	- 1,786	11
Requisition - Property Value Tax - EA 'C'	17,719	17,719	20,890	3,172	18
Requisition - Property Value Tax - EA 'D'	16,554	16,554	18,241	1,687	10
Requisition - Property Value Tax - EA 'E'	4,000	4,000	6,000	2,000	50
Prior Year Surplus - General	-	-	-	-	-
Prior Year Surplus - EA A	11,065	11,065	17,406	6,341	57
Prior Year Surplus - EA B	2,884	2,884	4,671	1,786	62
Prior Year Surplus - EA C	2,797	2,797	10,288	7,491	268
Prior Year Surplus - EA D	31	31	5,090	5,059	16,377
Prior Year Surplus - EA E	2,000	2,000	-	- 2,000	100
TOTAL REVENUE AND FUNDING SOURCES	203,000	203,000	243,000	40,000	
EXPENSES					
General Grants	96,000	96,000	96,000	-	-
Electoral Area A	44,899	27,493	67,491	22,592	50
Electoral Area B	19,000	14,329	19,000	-	-
Electoral Area C	20,516	10,228	31,178	10,662	52
Electoral Area D	16,585	11,495	23,331	6,746	41
Electoral Area E	6,000	6,000	6,000	-	-
TOTAL EXPENSES, DEBT AND TRANSFERS	203,000	165,546	243,000	40,000	
Net Surplus (Deficit)	-	37,454	-		



2024 Lasqueti Island Fire Protection

This function is funded by taxpayers within the Lasqueti Fire service only (a subset of Electoral Area E) and provides fire protection to the full service area. The service currently provides for:

- Exterior operations fire training
- Medical first responder: A, B, C, D, E
- General rescue – no technical training
- Hazmat awareness level
- Grade 5 unprotected FUS insurance Grading

qathet Regional District
LASQUETI ISLAND VOLUNTEER FIRE

	BUDGET	ACTUAL	BUDGET	VARIANCE	
	2023	2023	2024	2024 Budget - 2023 Budget	
OPERATING					
REVENUE AND FUNDING SOURCES	1,02	1,02	1,21	\$	%
Requisition - Property Value Tax	295,925	295,925	358,561	62,636	21
Requisition - Parcel Tax	-	-	-	-	-
Grant	28,500	8,068	24,082	4,418	16
Interest Revenue (S)	5,367	-	5,367	-	-
Other	-	200	-	-	-
Transfer from Reserve (CW)	-	-	-	-	-
Transfer from Reserve (C19)	-	-	-	-	-
Prior Year Surplus - Operating	32,000	32,000	45,000	13,000	41
Transfer from Capital to Operations	-	-	-	-	-
Gain on Sale of Asset	-	-	-	-	-
Gain on Sale/Disposal of Asset	-	-	-	-	-
Transfer from Equity in Capital	-	-	-	-	-
TOTAL REVENUE AND FUNDING SOURCES	361,793	336,194	433,010	71,218	

Savary Island VFD tax req.: ~\$447,000

Cooperative partnerships: water tanks for main fire hall +
downtown 50-50 (about \$15,000 each)

	BUDGET	ACTUAL	BUDGET	VARIANCE	
	2023	2023	2024	2024 Budget - 2023 Budget	
EXPENSES					
Shared Expenses					
Salary & Wages	35,266	32,948	33,185	- 2,081 -	6
Payroll Benefits & Overhead	17,510	15,403	44,366	26,856	153
Travel	2,700	305	3,000	300	11
Training Expense	41,400	44,664	46,150	4,750	11
Health & Safety	17,900	6,749	51,627	33,727	188
Volunteer Honorariums	52,590	31,568	52,590	-	-
Contractor Overhead	205	86	202	- 4 -	2
Conferences & Seminars	10,500	1,248	8,000	- 2,500 -	24
Vehicle - Gas & Oil	2,000	6,080	4,000	2,000	100
Vehicle Maintenance	5,000	7,112	12,500	7,500	150
Equipment Purchases	50,556	43,382	39,300	- 11,256 -	22
Software & Licenses	740	729	4,040	3,300	446
Services - Other	-	1,216	3,388	3,388	-
Services - Phone / Internet	14,915	9,293	14,915	-	-
Services - Heat	-	170	-	-	-
Services - Electricity	-	-	-	-	-
Services - Garbage	-	54	-	-	-
Stationary & Supplies	500	746	500	-	-
Equipment O & M	1,000	6,714	7,000	6,000	600
Communication O & M	3,000	754	3,000	-	-
Communications/Advertising	-	-	1,375	1,375	-
Other	1,575	-	1,575	-	-
Insurance	6,237	6,021	6,861	624	10
Professional Fees	5,000	6,365	5,000	-	-
Firefighter Insurance	4,350	4,150	4,350	-	-
Volunteer Recruitment & Recognition	3,500	469	3,500	-	-
First Responder Expenditures	19,970	9,152	10,820	- 9,150 -	46
Contingency	-	-	-	-	-
Public Information	500	-	500	-	-
Legal Fees	2,224	-	2,224	-	-
Contracted Fire Dispatch	3,500	2,610	3,500	-	-
Hall Maintenance	-	1,503	-	-	-
Safety Equipment	-	248	-	-	-
Consultant - Computer Systems Services	-	280	-	-	-
Vehicle Insurance/Inspection	4,759	5,198	5,068	309	7
Minor Assets	-	-	-	-	-
Administration	28,715	28,715	34,595	5,880	20
Amortization Expense	-	-	-	-	-
Subtotal Shared Expenses	336,112	273,929	407,131	71,019	

qathet Regional District
LASQUETI ISLAND VOLUNTEER FIRE

	BUDGET	ACTUAL	BUDGET	VARIANCE	
	2023	2023	2024	2024 Budget - 2023 Budget	
Lasqueti Hall No. 1					
Services - Other	400	18	357	- 43	11
Services - Phone / Internet	1,105	741	1,174	69	6
Services - Heat	1,150	-	1,153	3	0
Services - Electricity	-	-	-	-	-
Services - Garbage	500	-	500	-	-
Hall Repairs	2,000	377	2,000	-	-
Safety Equipment	1,500	-	2,500	1,000	67
Subtotal Lasqueti Hall No. 1	6,655	1,136	7,684	1,029	
Lasqueti Hall No. 2					
Services - Other	-	-	-	-	-
Services - Phone / Internet	-	-	-	-	-
Services - Heat	-	-	170	170	-
Services - Electricity	-	-	-	-	-
Services - Garbage	-	-	-	-	-
Hall Repairs	4,500	1,480	2,500	- 2,000	44
Safety Equipment	500	-	1,500	1,000	200
Subtotal Lasqueti Hall No. 2	5,000	1,480	4,170	830	
TOTAL EXPENSES	347,767	276,546	418,985		
Transfer to Reserve (S)	14,025	8,658	14,025	0	0
Lease Payments	-	-	-	-	-
Debt Principle	-	-	-	-	-
Debt Interest	-	-	-	-	-
TOTAL EXPENSES, DEBT AND TRANSFERS	361,793	285,204	433,010	0	
Net Surplus (Deficit)	-	50,990	-		

qathet Regional District
 LASQUETI ISLAND VOLUNTEER FIRE

	BUDGET 2023	ACTUAL 2023	BUDGET 2024	VARIANCE 2024 Budget - 2023 Budget	
CAPITAL					
CAPITAL REVENUE AND FUNDING SOURCES					
Grant	-	6,182	-	-	-
Transfer from Reserve (S)	21,000	8,484	40,517	19,517	93
Borrowing	-	-	-	-	-
TOTAL REVENUE AND FUNDING SOURCES	21,000	14,665	40,517	19,517	
CAPITAL SPENDING					
Salary & Wages	-	-	-	-	-
Benefits	-	-	-	-	-
Land Improvements	-	-	-	-	-
Buildings & Structures	-	-	-	-	-
Equipment	21,000	14,665	40,517	19,517	93
Vehicles	-	-	-	-	-
TOTAL CAPITAL SPENDING	21,000	14,665	40,517	19,517	
Net Surplus (Deficit)	-	-	-		
STATUTORY RESERVE					
Opening Balance	328,423	328,423	328,598		
Interest Earned	5,367	-	5,367		
Transfers from Operating	8,658	8,658	8,658		
Transfer to Capital	- 21,000	- 8,484	(40,517)		
Closing Balance	321,448	328,598	302,106		

Connected Coast Fibre Optic



- Current status: waiting for news on funding potential
- Discussions with LIAS, Connected Coast and CityWest
- The community will have a voice (or voices...)
- Information will be provided in cooperation with LIAS when available regarding
 - On-the-ground options
 - Funding (grants, taxes)
 - Role of qRD

Other Issues



- Helicopter landing