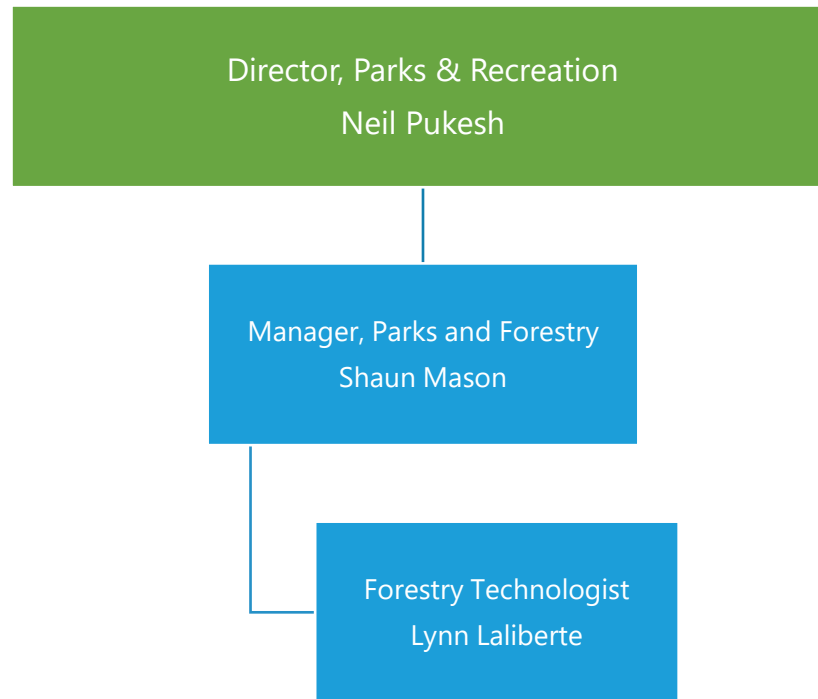


FORESTRY DEPARTMENT 2024 BUSINESS PLAN

Committee of the Whole

ORGANIZATIONAL STRUCTURE





STAFFING LEVELS



2

Total positions
as of October 4, 2022

2 Full Time, permanent

(Exempt 1; CUPE 1)



DEPARTMENT FOCUS

- Forest operations continue to be suspended as per Council direction in 2019 while the Forestry review is taking place.
- General maintenance and management of MFR
- Assisting UBC with the Forestry review and supporting the public and First Nations engagement processes.
- Reducing wildfire risk in the Community



COMMUNITY SUPPORT

- Tom Walker Forest Legacy \$1200 Scholarship and two \$600 Bursaries
 - 2023 awarded, continuing in 2024
- Annual donation of three truckloads of firewood to youth-oriented organizations
 - Suspended since 2020 – no firewood available
- Annual high school woodworking contest
 - 2023 awarded, continuing in 2024
- Forest Legacy Fund – supports community projects
 - Suspended pending Forestry review outcome

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CLIMATE EMERGENCY PRIORITIES



CLIMATE EMERGENCY PRIORITIES

Forestry



PRIORITY 1:

Strengthen
environmental policy
in all land use
planning



PRIORITY 2:

Implementing
recommendations
from the 2022
Community Wildfire
Protection Plan



2024 BUSINESS PLAN



PROJECTED BUSINESS PLAN DELIVERABLES

Actions / Projects	Start Date
<p>Strengthen environmental policy in all land use planning</p> <ul style="list-style-type: none">Working with Environment Staff to align MFR review with Biodiversity Protection Policy and the Climate Action and Energy Plan Update	ongoing
<p>Forest Management Plan (FMP) development and implementation</p> <ul style="list-style-type: none">Continued engagement with Quw'utsun Nation as per MOUFMP development based on Council directionAwarded grant funding to develop FMP	2023

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OPERATING BUDGET

	2023 Budget	2024 Budget	\$ Change	% Change	2023 YTD
Revenue	\$ 471,610	\$ 388,200	\$ (83,410)	-18%	\$ 380,929
Expenses	1,015,704	730,776	(284,928)	-28%	529,435
NET INCOME (LOSS)	\$ (544,094)	\$ (342,576)	\$ 201,518	-37%	\$ (148,506)

OPERATING BUDGET – KEY CHANGES FOR 2024

	2024
Net Loss	\$ (342,576)
Estimated Forest Reserve Fund at December 31, 2023	230,490
Estimated general taxation required to fund Net Loss	\$ 112,086

Forestry Reserve Fund balance Dec 31, 2023 ~\$230,490. No profit in 2024 to contribute to Forestry Reserve therefore the remaining deficit of \$112k will be funded through general taxation.

KEY STATISTICS

	2018	2019	2020	2021	2022	2023
Annual allowable cut within target level (m ³)	11,562	15,255	2,735	68	253	494
Net income (loss)	\$261,070	\$275,255	\$(453,846)	\$(509,476)	\$(310,641)	\$(148,506)