



Capital Infrastructure, Housing, Public Works

Annual Workplan & Budget Summary - F2024/2025
Updated for March 2025 Joint Clan Meeting



Operations and Maintenance - Public Works

Leads: Erwin Krumins; Andy Carlick

Budget: \$1.049M (INAC - Ongoing)

Past year

- ▶ Continued to provide regular water delivery, septic pump-out, snow clearing, and garbage pick-up services to all TRTFN citizens on-reserve;
- ▶ Continued road grading, sanding, and other road-work on-reserve, as well as maintenance of road vehicles;
- ▶ Major repairs completed on old water truck, to be used as back-up for newer water truck;
- ▶ Continued to provide regular janitorial, pest control, and snow clearing services for all community and office buildings;
- ▶ Regular maintenance and emergency repairs for TRTFN homes;
- ▶ Continued wages, benefits, and safety equipment for a team of 16, 10 of whom are TRTFN citizens;
- ▶ Continued contributions for landfill use, streetlight and pole maintenance; TRTFN vehicle fleet and building insurance; sewer and water truck maintenance; electrical maintenance of all buildings; phone and hydro bills for all buildings; water treatment plant-related expenses (i.e. testing), water pumps, and fire safety equipment (i.e. detectors; extinguishers)



Operations and Maintenance - Special Projects

Leads: Erwin Krumins; Andy Carlick

Budget: ~\$1.0M (INAC - Ongoing)

Past year & Ongoing

- ▶ Ongoing Community Metals-Scrap Clean-up (Budget remaining to hold another clean-up in future);
- ▶ Purchased Dump Trailer, used Ford F550, and Tri-Axl Flat Deck Trailer to process and deliver firewood to TRTFN citizens - Firewood delivery ongoing as of Winter 2025;
- ▶ Continued FireSmarting & Wildfire Prevention projects underway (~\$850,000)
 - ▶ Fuel management of 46 hectares in Five Mile (near cul-de-sacs) - pruning, burning piles, cutting dead trees;
 - ▶ FireSmarting around existing TRTFN homes (ongoing);



Housing

Leads: Erwin Krumins; Alexandra Konkina; Andy Carlick; Genevieve Lebrun
Budget: ~\$850,000 (INAC; CMHC)

Past year & Ongoing:

- ▶ Ongoing roofing, siding, window, and exterior renovations on TRTFN homes;
- ▶ Ongoing furnace & heating system replacement in TRTFN homes;
- ▶ Upcoming internal renovations for TRTFN homes - flooring; painting;
- ▶ In progress electrical inspection of all TRTFN homes;
- ▶ Ongoing appliance replacement assessment



Capital Infrastructure - Minor Projects

Leads: Andy Carlick; Alexandra Konkina; Erwin Krumins

Budget: ~900,000 (INAC; CDWAI; Province of BC)

Past year & Ongoing;

- ▶ Continued work on completing TRTFN Lands & Fisheries Building - next phases insulation, electrical, plumbing (Spring/Summer 2025);
- ▶ Continued work on building dog/animal runs and dog houses on reserve (~50% complete);
- ▶ Upgrading storage capacity/Sea-Can quality and roofing for storage on reserve;
- ▶ Ongoing support of water and wastewater operator attendance at relevant operator training and conferences;
- ▶ Successful grant award for indoor sports and mobility equipment;
- ▶ Provision of bear-proof garbage bins for all community buildings, office buildings, and individual residential homes for all TRTFN citizens (Spring 2025)
- ▶ Modular/small indoor training/weight room/recreational space for the purpose of housing indoor sports and mobility equipment (Estimated Autumn 2025) - Site assessment and feasibility underway;
- ▶ Construction of TFLC Walkway for Child-Drop-off via Raised Concrete Walkway (Summer 2025);
- ▶ Revitalization work on McBride Cabin waterfront site for water access/seating (Summer 2025)
- ▶ Revitalization work on Pine Creek staff house for better access/habitability (Summer 2025)



Capital Infrastructure - Major Projects

Leads: Andy Carlick; Alexandra Konkina

Budget: ~\$7.00MM (INAC; CHRT-41; CMHC; CDWAI)

Past year & Ongoing;

- ▶ Feasibility, design, and pre-construction work of New Sewage Lagoon completed - Construction beginning Spring 2025
- ▶ Feasibility, design, and engagement ongoing for Gymnasium/Longhouse in Five Mile
- ▶ Five Mile Multi-Use Outdoor Space - Construction beginning Spring 2025
- ▶ Six-plex for staff housing in Atlin townsite (Lot transfer complete February 2025; Feasibility/Pre-construction to begin Summer 2025)
- ▶ Further design, planning and pre-construction work on new housing for TRTFN citizens and staff (Atlin/Five Mile);
- ▶ Continued Needs and Feasibility Assessment on Elders' Supportive Housing Complex for TRTFN citizens (Interdepartmental)
- ▶ Fulsome design for Taxgoon Road Five Mile Hill guard-rail/safety improvements (Spring/Summer 2025)



Community Development Wrap-Around Initiative - CDWAI - Miscellaneous Projects

Leads: Alexandra Konkina; Interdepartmental

Budget: \$750,000 (CDWAI)

Past year & Ongoing

- ▶ Ongoing capacity, governance, administration, financial reporting support funding, including Cultural Coordinator funding;
- ▶ Animal Care in Community - spaying, neutering, vaccinations, microchipping, travel costs, dog runs, various other animal care needs (Ongoing);
- ▶ Ongoing Land Use Assessment work of all TRTFN long-term tenure and leased lots in Atlin for the purpose of assessing what purposes these lots can serve to the Nation;
- ▶ Ongoing interdepartmental mapping work for all TRTFN lands for cultural, practical, addressing, and emergency management use



Emergency Management

Leads: Andy Carlick

Budget: ~\$800,000 (INAC)

Past year & Ongoing

- ▶ Cell Service Operational - Next steps for 911 Services Delivery Ongoing
- ▶ Purchased brand new Rapid Response Fire Truck; truck is operational as of Autumn 2024;
 - ▶ Purchased Wildland Fire ATV; operational as of Autumn 2024;
- ▶ Completed construction of Oxygen Compressor Shed for oxygen storage for fire fighting;
- ▶ Five Mile Emergency Access/Egress Road - Feasibility, design, and cost assessment completed; Ongoing talks with Province of BC and INAC for next stages of pre-construction;
- ▶ Expected Spring 2025 Training for Route Evacuation Planning with Community of Atlin (Volunteers requested)



Gunalchéesh!

- ▶ Please contact capital@gov.trtfn.com; om.coordinator@gov.trtfn.com; om.fieldsupervisor@gov.trtfn.com; and housing@gov.trtfn.com for any further questions or concerns on the aforementioned projects, detailed budget breakdowns, as well as citizen input and engagement. Gunalchéesh!