

NOTICE: That a SPECIAL Meeting of the District of Barriere Municipal Council will be held at District Hall, 4936 Barriere Town Road, in Barriere, B.C. on March 31, 2025 at 6:00pm for the transaction of business listed below.

Daniel Drexler, Chief Administrative Officer

AGENDA

“We acknowledge and respect the indigenous peoples of Simpcw First Nation within whose traditional lands we are meeting today.”

1. ADOPTION OF AGENDA

That Council approve the March 31, 2025 SPECIAL Council Meeting Agenda.

2. 2025 BUDGET – Draft 2

1. Strategies to Balance the Budget – March 24, 2025 – 1 Page
2. Municipal Taxes and Comparison to other Taxing Authorities – 1 page
3. Visual Summary – 5 pages
 - 3.1 Funded version – March 31, 2025
 - 3.2 Unfunded version – March 17, 2025
 - 3.3 Tax Rates – March 31, 2025
4. Revenues – 1 page
5. Expenses – 1 page
6. Operational Variances – 4 pages
 - Includes 1 page update for changes from March 24, 2025, to March 31, 2025
7. Community Support – Grant-in-Aid – 1 page
8. Capital Projects Summary – 1 page
9. Capital Projects Business Cases – 38 pages
10. Debt Servicing – 1 page
11. Reserve Continuity – 1 page
12. Operating Grants and Other Projects – 1 page

3. PUBLIC INQUIRIES

4. ADJOURNMENT

Draft Budget 2025

No. 2

March 31, 2025

Table of Contents

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1.

Strategies to Balance the Budget

March 24, 2025

2025 STRATEGIES FOR CAPITAL PROJECT FUNDING

1. Include opportunities to offset the 2025 operational and capital expenditures utilizing the COVID-19 safe restart grant for Local Governments
2. Find ways to reduce the operational expenditures by roughly \$50,000
3. Reduce the Council Requests to \$2,500 from \$45,000
4. Increase Property Tax revenue by up to 9% to meet inflationary pressures
5. A 7.5% Water service and a 5% Wastewater service increase
6. Where applicable, increase User Fees by 5%
7. As a last resort, consider balancing any shortfall within the Financial Plan with funding from surplus
8. Cancel the Voyent Alert subscription, valued at \$1,700, and remove these costs from the 2025-2029 Financial Plan.

2.

Municipal Taxes and Comparison to other Taxing Authorities

**DISTRICT OF BARRIERE
OTHER TAXING AUTHORITIES
2021 TO 2025**

CPI	2.79	6.64	4.19	2.73	2.20*
Non Residential BCPI Van (national)	7.4 (11.2)	9.8 (12.5)	7.7 (5.4)	4.0 (3.8)	
	2021	2022	2023	2024	2025

Municipal Property Taxes

Amount levied	\$ 916,498	\$ 966,391	\$ 1,012,189	\$ 1,063,604	\$ 1,063,604
Increase from previous year	\$ 39,898	\$ 49,893	\$ 45,798	\$ 51,415	\$ -
% Increase from previous year	4.6%	5.4%	4.7%	5.1%	0.0%

Regional District Requisition

Amount levied	\$ 280,751	\$ 312,266	\$ 315,452	\$ 329,394	\$ 350,720.00
Increase from previous year	\$ 5,870	\$ 31,515	\$ 3,186	\$ 13,942	\$ 21,326
% Increase from previous year	2.1%	11.2%	1.0%	4.4%	6.5%
Requisition as % of municipal taxes	30.6%	32.3%	31.2%	31.0%	33.0%

Hospital Requisition

Amount levied	\$ 278,441	\$ 133,787	\$ 135,681	\$ 135,152	\$ 135,152
Increase from previous year	\$ 160,698	\$ (144,654)	\$ 1,894	\$ (529)	\$ -
% Increase from previous year	136.5%	-52.0%	1.4%	-0.4%	0.0%
Requisition as % of municipal taxes	30.4%	13.8%	13.4%	12.7%	12.7%

School Requisition

Amount levied	\$ 558,640	\$ 614,796	\$ 676,594	\$ 698,918	\$ 698,918
Increase from previous year	\$ 83,419	\$ 56,156	\$ 61,798	\$ 22,324	\$ -
% Increase from previous year	17.6%	10.1%	10.1%	3.3%	0.0%
Requisition as % of municipal taxes	61.0%	63.6%	66.8%	65.7%	65.7%

Police Requisition

Amount levied	\$ 83,233	\$ 95,748	\$ 111,787	\$ 120,704	\$ 120,704
Increase from previous year	\$ (7,803)	\$ 12,515	\$ 16,039	\$ 8,917	\$ -
% Increase from previous year	-8.6%	15.0%	16.8%	8.0%	0.0%
Requisition as % of municipal taxes	9.1%	9.9%	11.0%	11.3%	11.3%

BCAA Requisition

Amount levied	\$ 13,984	\$ 15,531	\$ 20,742	\$ 17,421	\$ 17,421
Increase from previous year	\$ 653	\$ 1,547	\$ 5,211	\$ (3,321)	\$ -
% Increase from previous year	4.9%	11.1%	33.6%	-16.0%	0.0%
Requisition as % of municipal taxes	1.5%	1.6%	2.0%	1.6%	1.6%

3.

Visual Summary

3.1 – March 31, 2025

3.2 – March 17, 2025

(original)

3.3 – Tax Rates

2025 DRAFT BUDGET

**March 31, 2025
PUBLIC MEETING**

General Fund Revenues	
Property Taxes	1,062,200
Property Taxes - Increase	95,598
Grant in Lieu & Other Taxes	39,500
User Fees & Charges	454,750
User Fees - Increases	14,070
Government Transfers	765,500
Interest, Penalties & Other Recoveries	64,880
Other - Surplus	10,500
From Acc Surplus - 2024 Carry Forwards	-
	2,506,998



GENERAL FUND Operating	
Operating Revenue	2,506,998
Operating Expenditures	(2,302,529)
Net before Transfers	204,469
Transfer to Reserves	(326,970)
	-
Net Available for Capital	(122,501)

General Fund Operating Expenditures	
General Government	887,800
Protective Services	277,850
Transportation	543,350
Environmental & Public Health	184,950
Planning & Development	14,000
Parks & Recreation	232,800
Facilities	140,050
Debt Servicing	19,229
Community Service Increases	-
Council Follow-up Items	2,500
	2,302,529

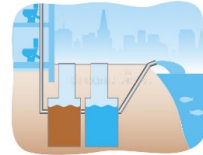
Water Fund Revenues	
Water - Fixed/Capital Charges	509,700
Water - Usage Charges	-
Water - Miscellaneous Charges	-
Water - Late Penalties	-
Water - Increase	27,080
	536,780



WATER FUND Operating	
Operating Revenue	536,780
Operating Expenditures	(402,425)
	-
Net Available for Capital	134,355

Water Fund Operating Expenditures	
Water Utility Operations	402,425
Debt Servicing	-
Council Follow-up Items	-
	402,425

Wastewater Fund Revenues	
Wastewater - Fixed/Capital Charges	142,900
Wastewater - Usage Charges	-
Wastewater - Miscellaneous Charges	-
Wastewater - Late Penalties	-
Wastewater - Increase	5,061
	147,961



WASTEWATER FUND Operating	
Operating Revenue	147,961
Operating Expenditures	(205,150)
	-
Net Available for Capital	(57,189)

Wastewater Fund Operating Expenditures	
Wastewater Utility Operations	205,150
Debt Servicing	-
Council Follow-up Items	-
	205,150

Capital Funding Sources	
Capital Grants	3,256,435
Debt / Loan	175,000
Operating Surplus Available	-
General	(122,501)
Water	134,355
Wastewater	(57,189)
From Reserves and DCCs	1,808,565
From Accumulated Surplus	-
	5,194,665



CAPITAL EXPENDITURES Capital	
Capital Funding	5,194,665
Capital Expenditures	(5,251,000)
Net Capital Surplus/Deficit	(56,335)

Capital Expenditures	
Information Technology	121,000
Emergency Services	370,000
Facilities	120,000
Fleet & Equipment	-
Engineering	50,000
Public Works	140,000
Water	700,000
Wastewater	3,750,000
	5,251,000

2025 DRAFT BUDGET - CONSOLIDATED

Operating Revenues	
General Fund	2,496,498
Water Fund	536,780
Wastewater Fund	147,961
Other Funding Sources - Surplus	10,500
	3,191,739

Capital Funding Sources	
Debt / Loan	175,000
Capital Grants	3,256,435
Funded from Development Cost Charges	-
Transfer from Reserves - 2024 carryforward projects	-
Transfer from Surplus - 2024 carryforward projects	-
Transfer from Reserves - current	1,854,170
	5,285,605

Other Program Funding Sources	
Capital Grants	-
Transfer from Reserves	-
Transfer from Accumulated Surplus	11,000
	11,000

2025 CONSOLIDATED FINANCIAL PLAN - Operating	
Operating Revenue	3,191,739
Operating Expenditures	(2,910,104)
Operating Surplus	281,635
Transfer to Reserves	(326,970)
Net Operating Surplus	(45,335)
Transfer to Capital	45,335
Net After Capital Transfer	-

2025 CONSOLIDATED FINANCIAL PLAN - Capital	
Debt / Loan	175,000
Capital Grants	3,256,435
Transfer from Operations	(45,335)
Transfer from Reserves/surplus	1,865,170
Transfer from DCCs	-
Net Capital Funding	5,251,270
Capital Expenditures	(5,251,000)
Capital - Surplus/Deficit	270

Operating Expenditures	
General Fund Operating	2,300,029
Water Fund Operating	402,425
Wastewater Fund Operating	205,150
Fee for Service - pending request	-
Council Follow-up Items	2,500
	2,910,104

Capital Expenditures	
New Projects	
General Fund	1,569,565
Water Fund	250,000
Wastewater Fund	-
Grant Funded	3,256,435
Debt Funded	175,000
Carryforward Projects	
General Fund	-
Water Fund	-
Wastewater Fund	-
Grant Funded	5,251,000

ACCUMULATED SURPLUS - Reserves	
Balance - December 31, 2024	3,673,653
2024 Carry Forward Capital Projects	-
Net after funding of Carry Forward Projects	3,673,653
Transfers in from Operating	326,970
Transfer in - 2024 Climate Action funding	-
Transfers in - fleet replacement/future capital	-
Used to fund 2025 Capital Projects	(1,854,170)
	2,146,453

ACCUMULATED SURPLUS - NON LIQUID - Investment in Capital Assets	
Beginning Balance	29,187,641
Capital Expenditures	5,251,000
Debt Principal Payments	16,055
Amortization	(658,318)
	33,796,378

ACCUMULATED SURPLUS - Operating Surplus	
Beginning Balance	1,153,684
Net Income	2,895,808
Invested in Capital Assets	(4,608,737)
From Reserves - Current Projects	1,854,170
To Reserves - Community Works etc.	(326,970)
To Equipment Reserve	-
	967,954
Less: Internally Restricted	-
Net Operating Surplus	967,954

	Beginning *	Ending	2025 Used
Municipal Hall	331,570	336,469	-
Land	45,745	46,431	-
Parkland	65,590	66,574	-
Highway Rescue	10,612	696	10,000
Fire	161,725	153,776	10,000
Wildfire Revenue	259,478	97,133	165,000
First Responders	192	195	-
Roads	206,585	83,521	125,000
Highway Signage	8,620	8,749	-
Environmental	13,788	221	15,000
Parks	111,727	113,513	-
Community Hall	19,892	20,190	-
Louis Creek Industrial Park	374,196	379,081	-
Gas Tax / Community Works	(61,100)	225,552	-
COVID Relief Fund	155,605	-	155,605
Water	436,952	190,881	250,000
Climate Action Program	216,476	98,823	120,000
Growing Communities	1,316,000	324,648	1,003,565
Wastewater	-	-	-
	3,673,653	2,146,453	1,854,170

ACCUMULATED SURPLUS - TOTAL	
Operating Surplus	967,954
Investment in Capital Assets	33,796,378
Statutory Reserves	2,146,453
Internally Restricted Funds	-
	36,910,786

Internally Restricted Funds	
Restricted Fund 1	-
Restricted Fund 2	-
	-

* after deducting 2024 carryforward projects

2025 DRAFT BUDGET

**March 17, 2025
COUNCIL WORKSHOP**

General Fund Revenues	
Property Taxes	1,062,200
Property Taxes - Increase	-
Grant in Lieu & Other Taxes	39,500
User Fees & Charges	429,750
User Fees - Increases	-
Government Transfers	765,500
Interest, Penalties & Other Recoveries	64,880
Other - Surplus	-
From Acc Surplus - 2024 Carry Forwards	-
	2,361,830



GENERAL FUND Operating	
Operating Revenue	2,361,830
Operating Expenditures	(2,345,525)
Net before Transfers	16,305
Transfer to Reserves	(328,291)
	-
Net Available for Capital	(311,986)

General Fund Operating Expenditures	
General Government	867,000
Protective Services	278,150
Transportation	544,100
Environmental & Public Health	192,450
Planning & Development	15,500
Parks & Recreation	237,550
Facilities	143,800
Debt Servicing	21,975
Community Service Increases	-
Council Follow-up Items	45,000
	2,345,525

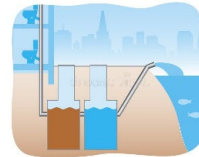
Water Fund Revenues	
Water - Fixed/Capital Charges	509,700
Water - Usage Charges	-
Water - Miscellaneous Charges	-
Water - Late Penalties	-
Water - Increase	-
	509,700



WATER FUND Operating	
Operating Revenue	509,700
Operating Expenditures	(425,925)
	-
Net Available for Capital	83,775

Water Fund Operating Expenditures	
Water Utility Operations	425,925
Debt Servicing	-
Council Follow-up Items	-
	425,925

Wastewater Fund Revenues	
Wastewater - Fixed/Capital Charges	142,900
Wastewater - Usage Charges	-
Wastewater - Miscellaneous Charges	-
Wastewater - Late Penalties	-
Wastewater - Increase	-
	142,900



WASTEWATER FUND Operating	
Operating Revenue	142,900
Operating Expenditures	(224,400)
	-
Net Available for Capital	(81,500)

Wastewater Fund Operating Expenditures	
Wastewater Utility Operations	224,400
Debt Servicing	-
Council Follow-up Items	-
	224,400

Capital Funding Sources	
Capital Grants	3,246,435
Debt	200,000
Operating Surplus Available	-
General	(311,986)
Water	83,775
Wastewater	(81,500)
From Reserves and DCCs	1,833,565
From Accumulated Surplus	-
	4,970,289



CAPITAL EXPENDITURES Capital	
Capital Funding	4,970,289
Capital Expenditures	(5,291,000)
Net Capital Surplus/Deficit	(320,711)

Capital Expenditures	
Information Technology	121,000
Emergency Services	410,000
Facilities	120,000
Fleet & Equipment	-
Engineering	50,000
Public Works	140,000
Water	700,000
Wastewater	3,750,000
	5,291,000

2025 DRAFT BUDGET - CONSOLIDATED

Operating Revenues	
General Fund	2,361,830
Water Fund	509,700
Wastewater Fund	142,900
Other Funding Sources - Surplus	-
	3,014,430

Capital Funding Sources	
Debt	200,000
Capital Grants	3,246,435
Funded from Development Cost Charges	-
Transfer from Reserves - 2024 carryforward projects	-
Transfer from Surplus - 2024 carryforward projects	-
Transfer from Reserves - current	1,833,565
	5,280,000

Other Program Funding Sources	
Capital Grants	-
Transfer from Reserves	-
Transfer from Accumulated Surplus	11,000
	11,000

2025 CONSOLIDATED FINANCIAL PLAN - Operating	
Operating Revenue	3,014,430
Operating Expenditures	(2,995,850)
Operating Surplus	18,580
Transfer to Reserves	(328,291)
Net Operating Surplus	(309,711)
Transfer to Capital	309,711
Net After Capital Transfer	-

2025 CONSOLIDATED FINANCIAL PLAN - Capital	
Debt	200,000
Capital Grants	3,246,435
Transfer from Operations	(309,711)
Transfer from Reserves/surplus	1,844,565
Transfer from DCCs	-
Net Capital Funding	4,981,289
Capital Expenditures	(5,291,000)
Capital - Surplus/Deficit	(309,711)

Operating Expenditures	
General Fund Operating	2,300,525
Water Fund Operating	425,925
Wastewater Fund Operating	224,400
Fee for Service - pending request	-
Council Follow-up Items	45,000
	2,995,850

Capital Expenditures	
New Projects	
General Fund	1,594,565
Water Fund	250,000
Wastewater Fund	-
Grant Funded	3,246,435
Debt Funded	200,000
Carryforward Projects	
General Fund	-
Water Fund	-
Wastewater Fund	-
Grant Funded	-
	5,291,000

ACCUMULATED SURPLUS - Reserves	
Balance - December 31, 2024	3,673,653
2024 Carry Forward Capital Projects	-
Net after funding of Carry Forward Projects	3,673,653
Transfers in from Operating	328,291
Transfer in - 2024 Climate Action funding	-
Transfers in - fleet replacement/future capital	-
Used to fund 2025 Capital Projects	(1,833,565)
	2,168,379

ACCUMULATED SURPLUS - NON LIQUID - Investment in Capital Assets	
Beginning Balance	29,187,641
Capital Expenditures	5,291,000
Debt Principal Payments	18,349
Amortization	(658,918)
	33,838,072

ACCUMULATED SURPLUS - Operating Surplus	
Beginning Balance	1,153,684
Net Income	2,624,446
Invested in Capital Assets	(4,650,431)
From Reserves - Current Projects	1,833,565
To Reserves - Community Works etc.	(328,291)
To Equipment Reserve	-
	632,973
Less: Internally Restricted	-
Net Operating Surplus	632,973

	Beginning *	Ending	2025 Used
Municipal Hall	331,570	336,469	-
Land	45,745	46,431	-
Parkland	65,590	66,574	-
Highway Rescue	10,612	696	10,000
Fire	161,725	153,776	10,000
Wildfire Revenue	259,478	71,945	190,000
First Responders	192	195	-
Roads	206,585	83,521	125,000
Highway Signage	8,620	8,749	-
Environmental	13,788	221	15,000
Parks	111,727	113,513	-
Community Hall	19,892	20,190	-
Louis Creek Industrial Park	374,196	379,081	-
Gas Tax / Community Works	(61,100)	225,552	-
COVID Relief Fund	155,605	47,114	110,000
Water	436,952	190,881	250,000
Climate Action Program	216,476	98,823	120,000
Growing Communities	1,316,000	324,648	1,003,565
Wastewater	-	-	-
	3,673,653	2,168,379	1,833,565

ACCUMULATED SURPLUS - TOTAL	
Operating Surplus	632,973
Investment in Capital Assets	33,838,072
Statutory Reserves	2,168,379
Internally Restricted Funds	-
	36,639,424

Internally Restricted Funds	
Restricted Fund 1	-
Restricted Fund 2	-
	-

**2025
TAX RATES**

DRAFT

2024 Total Tax \$ 1,062,194
 2025 Tax % 9.00%
 2025 Tax Increase \$ 95,597
 2025 Tax Total \$ 1,157,791

Class	Assessment	Multiples		Tax Rate	Yield	% Of Burden
1 Residential	363,282,200	1.00	363,282,200	2.41771	\$878,311	75.86%
2 Utilities	1,294,325	3.51	4,543,081	8.48616	\$10,984	0.95%
4 Industrial	3,742,600	3.41	12,762,266	8.24439	\$30,855	2.67%
5 Light Industry	4,150,100	3.41	14,151,841	8.24439	\$34,215	2.96%
6 Business	34,097,300	2.45	83,538,385	5.92339	\$201,972	17.44%
7 Managed Forest	0	3.01	0	7.27731	\$0	0.00%
8 Rec/Non Profit	519,800	1.00	519,800	2.41771	\$1,257	0.11%
9 Farm	81,813	1.00	81,813	2.41771	\$198	0.02%
	<u>407,168,138</u>		<u>478,879,386</u>		<u>\$1,157,791</u>	<u>100.00%</u>

Residential Class	SUMMARY			Revenues	Average Increase or Decrease
		Tax increase	844	\$ 62,485	\$ 74
		Tax decrease	103	-\$ 4,470	-\$ 43
		Tax zero increase	1	\$ -	
		Increase <\$100	665	\$ 28,683	\$ 43
Median	\$ 380,500	Increase \$100-\$500	171	\$ 26,400	\$ 154
Average	\$ 383,209	Increase >\$500-\$1000	5	\$ 3,877	\$ 775
		Increase >\$1000	3	\$ 3,525	\$ 1,175
		# Folios	#	948	

Business Class	SUMMARY			Revenues	Average Increase or Decrease
		Tax increase	73	\$ 32,054	
		Tax decrease	-	\$ -	
		Tax zero increase	-		
		Increase <\$100	17	\$ 971	\$ 57
Median	\$ 336,100	Increase \$100-\$500	43	\$ 10,615	\$ 247
Average	\$ 467,086	Increase >\$500-\$1000	5	\$ 3,169	\$ 634
		Increase >\$1000	8	\$ 17,299	\$ 2,162
		# Folios	#	73	

4.

Revenues

**DISTRICT OF BARRIERE
2025-2029 FINANCIAL PLAN
REVENUES**

					VARIANCE
	2023 ACTUAL	2024 PRELIM	2024 BUDGET	2025 BUDGET	2025 BUDGET 2024 BUDGET
General Fund Revenues					
Property taxes	1,005,791	1,062,808	1,062,195	1,062,200	0%
Parcel & frontage taxes					0%
Grants and Payments in Lieu					
Grants in Lieu	40,408	5,997	7,107	7,000	-2%
1% Utility	90,204	33,910	31,201	32,500	4%
Fees and Charges					
Street Lighting	331,133	66,278	65,115	65,000	0%
Solid Waste Collection		230,722	209,495	251,000	20%
Cemetery		8,186	5,400	5,400	0%
Business Licences & Municipal Ticketing		16,497	14,675	15,250	4%
Land Development & Building Permits		37,085	31,400	30,000	-4%
Facility Rentals & Leases		66,810	70,440	86,000	22%
Miscellaneous Fees & Charges		16,090	9,127	2,100	-77%
Operating Grants & Donations					
Small Communities Operating Grant	431,000	425,000	452,000	425,000	-6%
Other Operating Grants	173,294	162,954	66,551	1,000	-98%
Rural Fire Recovery		57,591	89,413	55,500	-38%
Events and Donations		10,241	5,700	5,000	-12%
Capital Grants					
Community Works Gas Tax	197,377	-	133,000	284,000	114%
Other Capital Grants	2,767,544	-	-	-	0%
Other Revenues					
Other Recoveries		880	880	880	0%
Investment Income		9,425	36,500	29,000	-21%
Penalties & interest		30,049	31,500	30,000	-5%
Gain on Sale of Assets		-	-	-	
Total General Fund Revenues	5,036,751	2,240,521	2,321,699	2,386,830	3%
Water Utility Revenues					
Fees and Charges	750,000	917,382	930,244	509,700	-45%
Other Recoveries			-	-	
DCC Revenue		-	-	-	
Capital Grants		-	-	-	
Other Revenues					
Total Water Utility Revenues	750,000	917,382	930,244	509,700	-45%
Wastewater Utility Revenues					
Parcel & frontage taxes		-	-	-	
Fees and Charges	175,000	238,403	250,592	142,900	-43%
Other Recoveries		-	-	-	
DCC Revenue		-	-	-	
Capital Grants		-	-	-	
Other Revenues					
Total Wastewater Utility Revenues	175,000	238,403	250,592	142,900	-43%
Total Revenues	5,961,751	3,396,306	3,502,536	3,039,430	-13%

NOTE: Yellow highlights summarized and averaged from 2023 Audit

5.

Expenses

**DISTRICT OF BARRIERE
2025-2029 FINANCIAL PLAN
OPERATING EXPENSES**

	2023 ACTUAL	2024 PRELIM	2024 BUDGET	2025 BUDGET	VARIANCE 2025 BUDGET 2024 BUDGET
General Fund Expenses					
General Government					
Legislative		110,892	103,957	121,900	17%
Administrative & Finance	1,154,127	877,984	690,070	765,900	11%
Protective Services					
Fire & Emergency	335,377	261,096	239,149	250,000	5%
Bylaw Enforcement		99	2,649	-	-100%
Building Inspection Services		22,773	29,930	27,850	-7%
Transportation Services					
Roads	564,077	444,458	495,655	485,250	-2%
Equipment		52,119	61,120	58,100	-5%
Development Services					
Zoning & Planning	49,393	14,122	10,388	14,000	35%
Economic Development		-	175	-	-100%
Environmental Health Services					
Solid Waste	205,552	159,727	175,124	178,450	2%
Public Health Services					
Cemetery		4,280	11,184	6,500	-42%
Parks, Recreation and Cultural Services					
Parks	281,378	148,022	135,938	166,150	22%
District Events		54,218	75,160	66,650	-11%
Facilities		137,238	130,260	140,050	8%
Total Operations	2,589,904	2,287,028	2,160,758	2,280,800	6%
Debt interest	-	-	-	3,173	
Amortization	453,017	453,017	453,017	325,607	-28%
Gain/loss on asset disposal		-	-	-	
Total General Fund Expenses	3,042,921	2,740,045	2,613,775	2,609,580	0%
Water Utility Expenses					
Operations	533,415	1,109,282	930,244	402,425	-57%
Debt interest				-	0%
Amortization	210,998	210,998	210,998	176,103	-17%
Gain/loss on asset disposal				-	
Total Water Utility Expenses	744,413	1,320,280	1,141,242	578,528	-49%
Waste Water Utility Expenses					
Operations	356,810	193,867	250,592	205,150	-18%
Debt interest				-	
Amortization	137,390	137,390	137,390	156,608	14%
Gain/loss on asset disposal		-			
Total Waste Water Utility Expenses	494,200	331,257	387,982	361,758	-7%
TOTAL EXPENSES	4,281,534	4,391,581	4,143,000	3,549,866	-14%
Without Amortization			3,341,595	2,952,604	-12%
NOTE: Yellow highlights summarized and averaged from 2023 Audit					

6.

Operational Variances

Operational Variances

DRAFT 2 Update – March 31, 2025 – Since Draft 1

The below changes on this page were made to the budget after the initial Draft 1 was presented at the March 24, 2025, Council meeting. It includes all the changes that Council had requested.

Revenues

- Solid Waste Revenue forecast increased by \$25,000
- COVID-19 Reserve to be used to offset operational items - \$45,605
- Included 9% Property Taxes - \$95,598
- Included 7.5% Water - \$27,080
- Included 5% Wastewater - \$5,061
- Included 5% User Fees (Street Lighting, Solid Waste, etc.) - \$14,070

Expenses

- Council Request's reduced by \$42,500 to \$2,500.
- Removed Voyent Alert valued at \$1,700.
- Finance Department FTE change from 1.6 to 2.0 and wage adjustments - \$35,000
- General Operating – reduced by \$26,050
- Water Utility – reduced by \$23,500
- Wastewater Utility – reduced by \$19,250

Capital

- Bush Truck reduced by \$50,000 to \$350,000
 - o Also adjusted debt to \$175,000 and funding from reserve to \$175,000

Summary

- The above changes still had a roughly \$10,230 deficit remaining that needs to be balanced
- For simplicity, \$10,500 from surplus was used to show a balanced budget
- Council can still determine to fund this shortfall another way.

DRAFT 1 – March 17, 2025

The next three pages highlight the starting point of the budget as presented at the Council workshops and the March 24, 2025, Council meeting. Some of these amounts are no longer accurate due to the changes that Council implemented. (see previous page)

General Adjustments:

- Separated capital projects from operating budget, as much as possible
- Separated operational grant projects from operating budget, as much as possible
- Original operational adjustments were made by Finance team to align with 2024 expenses
- The intent is to present a budget that is “Status Quo” on all service levels, so, “what is the cost to deliver the same service levels as in 2024”
- Expenses include all contractual wage increases

Revenues

- Previous years, the budget made assumptions for revenues which may not materialize (e.g. fire department call outs)
- Previous years, would utilize interest from investments to be paid out and used as operating cash
- As presented, no tax or fee adjustments are included in the budget
- **Solid Waste** – projection to increase revenue by \$15,000 or 8% year over year
- **Business Licencing** – slight adjustments as more business
- **Facility Rentals** – includes BBC, Ridge Gym, Radio Station, Parks facilities – increase of revenue at Gym in 2024, assumption is that this will remain similar in 2025. Also, first full year of BBC rental (excluding Unit 4)
- **Misc Fees and Charges** – reduced as some of these items are not guaranteed, example, memorial bench program, Sundry revenue, fines
- **Small Communities Grant** – Reduced to match 2024 value
- **Other Operating Grants** – This included the Climate Action Grant (LGCAP) in the past. No future funding has been announced.
- **Rural Fire Recovery** – includes TNRD funding, Highway Rescue, and Wildfire support – have not included potential revenue from wildfire support, due to uncertainty if being called out.
- **Events and Donations** – includes donations towards District managed events and grants. BC Fairs did not approve a grant, and with economic challenges, less donations are anticipated.
- **Community Works** (formerly Gas Tax) – no funding in 2024 received due to 2023 audit, anticipating double the funding in 2025 to catch up, should be back to normal in 2026 (\$142,000)
- **Investments and Deposit Interest** – reduced due to reduced interest rates. The district will also need to use some of the long-term savings to fund their portion of large capital projects.
- **Water Utility** – removed capital projects and surplus/reserve funding from operating budget
- **Wastewater Utility** – removed capital projects and surplus/reserve funding from operating budget
- **In total** – 14% reduced revenue largely due to removal of water and wastewater capital projects and funding from surplus/reserves to accommodate those projects.

Expenses:

- Reviewed all expense categories and used 2024 total estimates along with 2023 and prior historical values to determine anticipated costs to the District as part of maintaining current service levels
- **Amortization amounts** – these amounts have generally not been included in the past as part of the overall budget. An estimate is now included based on past years amortization schedules and anticipated capital projects in 2025.

General Operating Program

- **Health and Safety Program** - \$15,000 is split in various departments
- **Legislative** –
 - o \$15,000 added for the election;
 - o increases to hotel accommodation/travel to current standards;
 - o public relations only set at \$3,500 – however, estimated support level from Council for community is closer to \$15,000. – this may need to be adjusted, depending on Council’s desire
 - o Overall \$25K increase (24%)
- **Administration & Finance** –
 - o Removed PW Manager wages from this category and split it out to utilities, roads, parks
 - o Reduced interim CFO consultant to 0.5FTE
 - o Does not include a potential to increase Finance staff to full time yet – estimated additional cost \$25,000. Succession planning for the department should be discussed at the budget workshop.
 - o Does not include a potential to increase Corporate staff to full-time yet – estimated at additional \$25,000 for future years, would not be an issue in 2025.
 - o Increased professional fees by \$42,000 – this should cover auditors, HR consultant (bargaining), legal counsel, engineering consultant for crown land application
 - o Overall 47K increase (7%)
- **Protective Services (Fire, Bylaw, Building Inspection)**
 - o Added Fire Chief wages and employer contributions – increase \$70,000
 - o Utilizing grants and other opportunities to offset training, workshops, small equipment, safety gear - \$70,000
 - o some other operational adjustments for health and safety, insurance, fuel, etc - \$11,000
 - o Fire Overall: \$11,000 increase (5%)
 - o Merged Bylaw Enforcement costs into fire department wages -\$2300 (-89%)
 - o Building Inspection - \$2,000 savings (7%)
- **Roads**
 - o Added part of PW manager wages and employer contributions
 - o Adjusted Roads Winter Service - \$10,000 increase
 - o Removed Bridge Repair as project is complete - \$24,000 decrease
 - o Reduced Roads Paving/Asphalt by \$50,000 -> was moved to capital program, should not be in operating budget
 - o Overall reduced by \$10,000 (2%)

- **Equipment / Fleet**
 - o Analyzed budgets, found efficiencies throughout, reallocated funds
 - o Overall reduced by \$2,300 (4%)
- **Zoning/Planning**
 - o Combined 3 sub-categories for efficiency purposes (Subdivision/Zoning/Planning)
 - o Although the budget shows a jump of \$15,500 – this amount was previously allocated in the other categories, so the impact is essentially \$0
- **Solid Waste**
 - o Contractual Wage adjustments and TNRD dumping fees are anticipated to increase
 - o Overall – roughly \$11,000 increase (6%)
- **Cemetery**
 - o Overall expense budget reduced to align with 2024 trend – decreased by \$6,500 (42%)
- **Parks**
 - o Added a portion of PW Manager Wages and employer contributions
 - o Other changes based on needs of different parks, materials and supplies costs,
 - o Overall adjustment – increase by roughly \$35,000 (26%)
- **District Events**
 - o Adjusted overall budget based on 2024 actuals.
 - o Only budgeting for part time staffing in the role in 2025.
 - o Overall reduction by \$8,500 (11%)
- **Facilities**
 - o Insurance cost increases – \$5,000
 - o Electrical/Utility cost increases - \$2,000
 - o Building Maintenance costs for various buildings and facilities - \$6,500
 - o Overall – increase of \$13,500 (10%)
- **Overall** - General Operating increase \$118,000 (5% above 2024 budget)

Water

- Removed capital projects from operating budget
- Part of PW Manager wages are now included
- Made adjustments throughout the water operating budget to align with actual expenses in 2024 or historical amounts
- Variances are hard to quantify as previous budgets included capital and other projects and no clear standalone operating cost was established.

Wastewater

- Removed capital projects from operating budget
- Part of PW Manager wages are now included
- Removed 0.4FTE due to part time term position
- Made adjustments throughout the wastewater operating budget to align with actual expenses in 2024 or historical amounts
- Variances are hard to quantify as previous budgets included capital and other projects and no clear standalone operating cost was established.

7.

Community Support – Grant-in-Aid

**DISTRICT OF BARRIERE
2025-2029 FINANCIAL PLAN
Community Support - Grant-in-Aid**

	Timeframe	2024 Actual	2025 Approved	2025 incl. in Draft Budget	2024 vs 2025	Total 2025 Approved	Total 2025 Not Approved
Requests							
Trails Society	New	-	500	500	500	500	-
Barriere Youth Soccer	New	-	500	500	500	500	-
Barriere Elementary PAC	Ongoing	500	500	500	-	500	-
TO Goat Association	Ongoing	500	500	500	-	500	-
Rabbits BC	Ongoing	500	500	500	-	500	-
Heritage Society	Ongoing	500	500	500	-	500	-
YCS Literacy	Ongoing	500	500	500	-	500	-
					-	-	-
Grand Total		\$2,500	\$3,500	\$3,500	\$1,000	\$3,500	\$0

EVENT SUPPORT REQUESTS

	Timeframe	2024 Actual	2025 Approved	2025 incl. in Draft Budget	2024 vs 2025	Total 2025 Approved	Total 2025 Not Approved
Requests							
First Responders Golf Tournament	Ongoing	500	500	500	-	500	-
Curling Sponsorship	One Time	-	750	750	750	750	-
Fall Fair (Flagging / Garbage)	Ongoing	3,500	3,500	3,500	-	3,500	-
Yard Waste Cleanup	Ongoing		4,000	4,000	4,000	4,000	-
Halloween Fireworks	Ongoing	1,100	1,100	1,100	-	1,100	-
Legion Advertising	Ongoing	400	400	400	-	400	-
Other Events	Ongoing	1,500	1,500	1,500	-	1,500	-
						-	-
Grand Total		\$7,000	\$11,750	\$11,750	\$4,750	\$11,750	\$0
				\$15,250			

8.

Capital Projects Summary

**DISTRICT OF BARRIERE
2025 CAPITAL PROJECTS WITH PROPOSED FUNDING SOURCES**

CAPITAL EXPENDITURES - 2024			FUNDED FROM																					
			RESERVES																	DCC			SURPLUS	
Description	Fund	Amount	Municipal Hall	Land	Parkland	Highway Rescue	Fire	Wildfire Reserve	First Resonders	Roads	Highway Signage	Environment	Parks	Community Hall	LCIP	Gas Tax / CWF	Water	Climate Action	Growing Community	Wastewater	DCC	GRANTS	DEBT	OTHER
2024 Carry Forward Projects																								
	General																							
	General																							
	General																							
Subtotal 2024 Carry Forward Projects			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2025 New Projects																								
Hall Road - CN Rail Crossing	Roads	25,000								25,000														
Road Program	Roads	100,000								100,000														
Garbage Dumpster - large metal bin	Environment	15,000																						
Summers Road / DeeJay Water and Wastewater	Water / Grant	700,000															200,000					500,000		
Wastewater Treatment Plant & Hwy 5 Wastewater	DCC / Grant	3,750,000																	1,003,565			2,746,435		
BBC Energy Retrofit	LGCAP	120,000																						
Bush Truck replacement	Fire / Highway	350,000					10,000												120,000				175,000	
Turnout gear	Fire	20,000																				10,000		
IT Equipment (Network, phones, etc)	Surplus	11,000																						11,000
Emergency repairs	Water / Grant	50,000															50,000							
SCADA System	COVID	110,000																						110,000
Other Requests																								
Solar Road Signs (\$5K each)	Council	2,500																						
Subtotal 2025 New Projects			-	-	-	10,000	10,000	165,000	-	125,000	-	15,000	-	-	-	-	250,000	120,000	1,003,565	-	-	3,256,435	175,000	121,000
TOTAL CAPITAL EXPENDITURES			-	-	-	10,000	10,000	165,000	-	125,000	-	15,000	-	-	-	-	250,000	120,000	1,003,565	-	-	3,256,435	175,000	121,000

9.

Capital Projects Business Cases

CAPITAL EXPENDITURE: BUSINESS CASE BRIEF

Basic Project Information:

Project Name: Bush Truck Replacement	Project Number: FD-25-01
Project Budget: \$400,000	Department: Fire
Project Location: Fire Hall	Project Owner: Alexis Hovenkamp

Project Funding & Financials

DoB Funded: (y/n) YES	Funding Source: Capital / Debt	DoB Amount: \$ 400,000
Grant Funded: (y/n) NO	Grant Source:	Grant Amount: \$ 0
Other: (y/n) Yes	Other Source: Debt	Other Amount: \$ 0
Funding Notes:	NPV:	TOTAL COST: \$ 400,000

Project Evaluation & Criticality

Risk(1-10): 8	EMERGENCY: (y/n) Y	Resource Info
Affordability (1-10): 7	Regulatory: (y/n) Y	DoB: Personnel
Service Level (1-10): 10	Planned: (y/n) NO	Consultant: (y/n) N
TOTAL SCORE: 25 /30	Other:	Contractor: (y/n) N

Project Description / Background: {Please use this font size and style}

Council gave early budget approval to this purchase at the March 10, 2025, Regular meeting. The report from the meeting is attached.

Council determined to fund the purchase by utilizing 50% from reserves, and 50% from an MFA loan.

Project Goals / Objectives: {Please use this font size and style}

1. Start the replacement process for Bush Truck 1

Project Risks if NOT Implemented: {Please use this font size and style}

1. Potential of Bush Truck dying during an emergency event
2. Vehicle is overweight and is at risk for a fine.
3. Potential of failure of pump
4. Failure of passing inspections

Project Implementation Plan:

Public Consultation Required: (y/n)	Proposed Start: Q 2	Proposed Finish: Q 4 2025
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Notes: (if applicable?) {Please use this font size and style}

1. Note: Following Standard Procurement processes

Additional Info Attached

Pictures (y/n)
Report (y/n) Yes
Quote / Est. (y/n)
Other (y/n)

Council Decision

Presented Date: March 17, 2025
Decision Date:
DECISION:

District of Barriere

REPORT TO COUNCIL

Request for Decision

Date: March 10, 2025	File: 530.20/Rpts
To: Council	From: Fire Chief
Re: Bush Truck Replacement – Early Budget Approval	
Recommendation: THAT Council instructs Staff to expedite the purchasing of a suitable Bush Truck in the amount not to exceed \$400,000 to be funded from _____, AND THAT the Mayor and Chief Administrative Officer be authorized to complete the procurement even if it requires sole sourcing of the item; AND THAT the expense be included in the 2025-2029 Financial Plan.	

Purpose

Fire Department's Bush Truck is currently aging and has had several issues identified with the pump, wiring and weight. The purpose of this request is for Council to consider funding and replacing the current Bush Truck.

Background

The Fire Department currently has a 2007 Ram 3500 Bush Truck in service and use for responding to wildfires, general calls, and as a second Rescue Vehicle (for Motor vehicle Incidents). This vehicle is an all around multi purpose vehicle for the department to effectively respond to a variety of calls.

Over the last few years, The District of Barriere has had to complete multiple different types of maintenance on this vehicle and this vehicle has seen failure on wildfire events and emergency scenes, including refusing to turn back on while on scene at a wildfire event. The three main issues identified have been:

The pump for this vehicle is fire service rated – however the connections and set up are not. This means that the pump needs to work harder to produce its expected output – which will result in more wear and tear, use more fuel and essentially cost more in replacing the pump more frequently. (approximate repair cost to replace the parts is \$10,000)

Weight restrictions: The current Gross Vehicle Weight Rating for this vehicle is 5670kg (or 12,474lbs). It is currently sitting at 6080kg (or 13,376). This means the vehicle is 410kg (902lbs) overweight with only 2 firefighters in it. This vehicle is typically required to carry 3-4 passengers. The water in the truck has been reduced to half capacity to ensure it is within legal weight. However, this creates other risks and reduces the effectiveness of the vehicle when responding to wildfire or other fire events. As a note, the initial attack is critical and the more amount of water is available from the start directly correlates to limiting the spread of the fire.

As a note, commonly, the most ordered and purchased Bush Truck is at minimum a 5500/550, this allows for maximum weight capacity and allows the vehicle to carry all necessary equipment.

Wiring: This vehicle has not been properly equipped to maintain the amount of electrical current it draws. This has resulted in complications from the alternator and has been in to the mechanics shop 3 times since 2021 for this issue. In addition to this, fuses needed to be replaced annually on the vehicle. The amount of electrical that this vehicle requires, is not sufficient to supply radios, emergency lights, pump etc.

The approximate costs to re-wire the truck and to replace the necessary parts are approximately \$15,000.

CURRENT FIRE DEPARTMENT FLEET

Currently, the Fire Department has the following **active** apparatus in their fleet. Please note, the Fire Underwriter Survey (FUS), dictates the useable life for certain fire department equipment. Falling out of line with the FUS requirements will have a direct impact on home insurance premiums for residential and commercial properties alike. For the District, these items are Engine 2, Engine 3, and the Water Tender.

2007 Ram 3500 (Bush Truck) – approximate replacement cost \$400,000

- Diesel
- 300 Gallons of water (Currently running at 50% water capacity as GVWR is 1000lbs over when tank is)
- Main use: Wildland Fires, Rapid Attack Truck
- Used as a secondary Rescue Truck
- Used in areas with long, steep driveways to ensure an Engine can make it through the area without damage
- Used for FireSmart Assessments and Commercial Business Inspections
- Pros: Most versatile truck, allows easy access to FSR, tight spaces, fields etc.

2016 International (Water Tender) – estimated cost by the time of replacement in 2035 \$750,000

- Recommended to be replaced at 15 to 20 years (2030 or 2035)
- Diesel
- Used as a vehicle to move water back and forth to an emergency
- 1600gallons of water
- Hydraulic Pump (not fire-service rated)

2021 Freightliner (Engine 2) – estimated cost by the time of replacement in 2046 \$1,500,000

- Replacement recommended in 15 years
- Diesel
- Primary structure firefighting apparatus or event

2006 Freightliner (Engine 3) – estimated cost by the time of replacement in 2030 \$1,000,000

- Replacement recommended in 2026 – an age extension can be requested to extend the life of the vehicle, staff expect to be able to get 3-4 years out of this extension, with a replacement Engine required no later than 2030
- Diesel
- Second In fire apparatus
- Main apparatus to deploy to Rural Rescue

** The Engines can both be switched as the primary Engine – meaning that by replacing E3, we can extend the life of Engine 2. One primary Engine must be within 15 years and the secondary Engine must be within 20 years per FUS. Both numbers are eligible for extensions of up to 5 years, however, must be tested yearly and pass an inspection, and if the inspection fails, the Engine must be replaced within 6 months, which will be challenging to accomplish as the wait times for engines is roughly 18-24 months currently.

BUSH TRUCK HISTORY

The Bush Truck was purchased in 2008 from the USA. This truck was bought and reconfigured with compartments, a water tank and a water pump and was outfitted to be used as a 'Rapid Attack Truck' with forestry fittings.

During the Wildfires in 2021, this truck failed on the fireground, dying while a crew was leaving a major event in Vernon. The issue was found to be a fried connection to the alternator.

Two years ago, a significant amount of work was completed on the Bush Truck. This included electrical work, a new pump, and inspections. Even after this work was completed, a failure for the pump occurred in 2023 during the Donnie Creek Fire. Crews adapted by installing a Wateraxe pump on the top of the apparatus to draw out water to use in firefighting efforts.

The night switch for this vehicle was serviced again in January of 2025 after failing three times at an emergency event.

IMPORTANCE OF BUSH TRUCK

Barriere is surrounded by the Wildland Urban Interface (WUI). (A WUI is the area where human development meets the natural environment). This is a zone where wildfires can have a devastating impact on communities: Barriere currently sits at a Risk Class of 1 (the most extreme rating for the WUI).

Engines and Tenders have the capacity to travel on commonly maintained roads, but a Bush Truck can move more freely through fields and back roads to 'meet' a fire instead of waiting for it to come to a structure.

A Bush Truck is not a requirement for a municipal fire department and does not affect insurance gradings through the FUS. That being said, many rural departments utilize Bush Trucks because of their adaptability, moveability, quick deployment options and versatility. In mountainous areas, areas where FSR's are present and areas that are subject to lots of grass/interface and landscape fires are present, Bush Trucks are utilized significantly.

With 70% of our Fire Protection Boundary being rural residents, the densification of some urban areas, and multiple properties displaying more of a 'rural' aesthetic even within town boundaries (Leonie, Birch, Spruce, Barkley etc), the importance of a Bush Truck is essential in the area to allow for a rapid and quick knock down of fire events within the district and Fire Protection Boundary.

The Bush Truck has been deployed to over 272 landscape and grass fires and illegal burns. This does not include MVI's, Rural Rescues, wildfire deployments or structure fires.

In addition to these events, the Bush Truck has been used in the past year as a 'FireSmart Assessment' vehicle (in addition to emergency incidents) to allow for use of the equipment off the vehicle (ladders to access roofs). This vehicle is also utilized for Commercial Business Inspections. The Bush Truck is utilized as a 'Command' vehicle to scope out fires in 'hard to access areas,' including steep driveways, over bridges, on FSR's and smaller events like a 'line down.' In addition to these, this vehicle is utilized to get firefighters from the firehall to the fire ground, or to send a firefighter with SCBA bottles to refill them with air during a major structural event when a Tender or Engine can not leave.

Although this vehicle is not mandatory through the FUS or the Office of Fire Commissioner, this apparatus has been a crucial and integral part of the Fire Department thus far.

INTERAGENCY AGREEMENT

Our Fire Rescue team is eligible to be deployed to wildfire events through the Provincial Interagency Agreement with the Office of the Fire Commissioner and BC Wildfire Service.

A Bush Truck is one of the highest requested apparatuses that Barriere has been called for. Previous Chiefs estimated that we have rejected around 10 deployments over the last 4 years (for various reasons).

The following is a breakdown of the 5 types of Bush Trucks (referred to as wildland in the table) that can be requested by BCWS under the agreement.

Engine Minimum Requirements

Engine Type	Staff / crew	Tank Size USG	Pump USGPM	Pump PSI	Pump & Roll	Ladders	Master Stream	2.5" hose	1.5" hose	¾" hose
Type 1 (structure)	4	300	1000	150	No	Yes per NFPA 1901	Yes	1200' BAT	500' NPSH or QC	200' GHT
Type 2 (structure)	4	300	500	150	No	Yes per NFPA 1901	No	1000' BAT	500' NPSH or QC	200' GHT
Type 3 (wildland)	3	500	150	250	Yes	No	No	No	1000' NPSH or QC	500' GHT
Type 4 (wildland)	3	750	50	100	Yes	No	No	No	300' NPSH or QC	300' GHT
Type 5 (wildland)	3	400	50	100	Yes	No	No	No	300' NPSH or QC	300' GHT
Type 6 (wildland)	3	150	50	100	Yes	No	No	No	300' NPSH or QC	300' GHT
Type 7 (wildland)	2	50	10	100	Yes	No	No	No	No	200' GHT

Figure 1: Pulled directly from the Memorandum of Agreement for Interagency Operational Procedures and Reimbursement Rates document, available online through the provincial government website.

REVENUE GENERATED

The Bush Truck has been deployed through the previously mentioned Interagency Agreement on several occasions, with the two largest years of revenue being 2021 and 2023 (specific to only Bush Truck – the amount below does not include other engines and tenders deployed).

Revenue generated from 2021 and 2023 was \$357,620.00 from the Bush Truck.

Below is a table explaining the hourly rate the trucks can make on a deployment:

Structure Engine, Type 1, all found	\$676/hr
Structure Engine, Type 2, all found	\$567/hr
Truck Company, Type 1, all found	\$938/hr
Truck Company, Type 2, all found	\$807/hr
Water Tender, Support Type 1, all found	\$419/hr
Water Tender, Support Type 2, all found	\$341/hr
Water Tender, Support Type 3, all found	\$319/hr
Water Tender, Tactical Type 1, all found	\$419/hr
Water Tender, Tactical Type 2, all found	\$352/hr
Wildland Engine, Type 3, all found	\$536/hr
Wildland Engine, Type 4, all found	\$412/hr
Wildland Engine, Type 5, all found	\$395/hr
Wildland Engine, Type 6, all found	\$363/hr
Wildland Engine, Type 7, all found	\$238/hr

Figure 2: Figure 1: Pulled directly from the Memorandum of Agreement for Interagency Operational Procedures and Reimbursement Rates document, available online through the provincial government website.

The current Bush Truck has been deployed as a 'Type 6' Wildland truck, and can make \$363/hr. This is an all-found rate, and wages to firefighters and staff are paid out of this hourly amount. After pulling wages from this rate, \$211 per hour is actual revenue for the District of Barriere.

Other Potential Risks

Besides not being able to respond to incidents, the following risks are also apparent if operating a vehicle over the maximum allowable weight:

- Insurance would become void if an accident occurs and the vehicle is found to be overweight
 - o It should be noted, that if an accident should occur and the vehicle is found to be overweight, the District of Barriere would be liable for 100% of all costs and accident-related expenses
- CVSE will issue a fine for the vehicle if it is found overweight
- All insurance will become void
- The fine can affect the Transport Canada Licensing for the District of Barriere

Additional Overweight Risks:

- Increased likelihood of accidents
- Breaking failure
- Damage to roads
- Steering difficulty
- Additional wear and tear to the vehicle (possibly including additional downtime in vehicle)
- Increased fuel consumption
- Likelihood of void insurance
- Loss of license to driver

Water at half capacity risks:

- Allows water to move more freely and can affect steering, brake handling, and control of the vehicle while it is in motion

Removing Compartments and Necessary Equipment Risks:

- Not having enough tools and equipment to extinguish a fire putting firefighters, exposures and assets at risk

FINANCIALS (BORROWING & PURCHASING)

The primary option would be to replace the current Bush Truck. By removing some heavy components, the current truck may be an acceptable vehicle for continued light duty use for a few additional years while serving for lower priority tasks such as FireSmart Inspections, Commercial Business Inspections, Command Vehicle, and a transport vehicle.

COST:

Staff have approached several different companies that make Bush Trucks in both Canada and the USA to gain an understanding of replacement costs and turnaround times for a Bush Truck if Council choose to replace this apparatus. Below are the highlights of these conversations:

- To build a new Bush Truck specific to the needs of the department, a 32-month waiting period is expected. During that build time, the price of the vehicle can fluctuate depending on the cost of material (quotes cannot be guaranteed)
- Stock models are available and range from a price around \$300,000 to \$400,000
 - Stock models around \$300,000 mark do not have accurate storage for the department's needs and would need to have funds allocated to reconfigure the vehicle after market

TARIFFS

After the threat of tariffs in January, staff investigated the estimated cost increases within the Fire Department. Thankfully, the District purchases the majority of the fire department specific equipment from Canadian suppliers, and a large amount of items purchased are made in Canada. Unfortunately, 90% of the materials used for the equipment comes from the USA. If tariffs move ahead (and reciprocal tariffs are implemented by Canada), we will be looking at a significant increase for the replacement of a Bush Truck. US leadership has indicated that these tariffs would take place as early as March 4, 2025. Canadian tariffs on US imports that are in effect immediately are not expected to be focused on major vehicle components; however, Canada has indicated that they would look at further products to be taxed within a 2-3 week timeframe.

FINANCING

Vehicles are required to be funded to 100% upfront if buying stock, and 90% upfront if a new build is being manufactured.

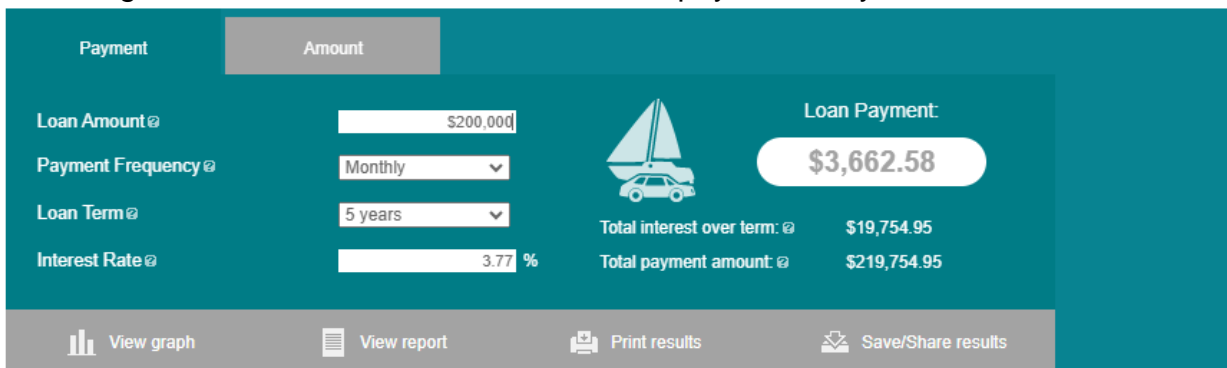
There are three options of purchasing a new Bush Truck if Council approves the request to move forward with this replacement:

Use of Reserves:

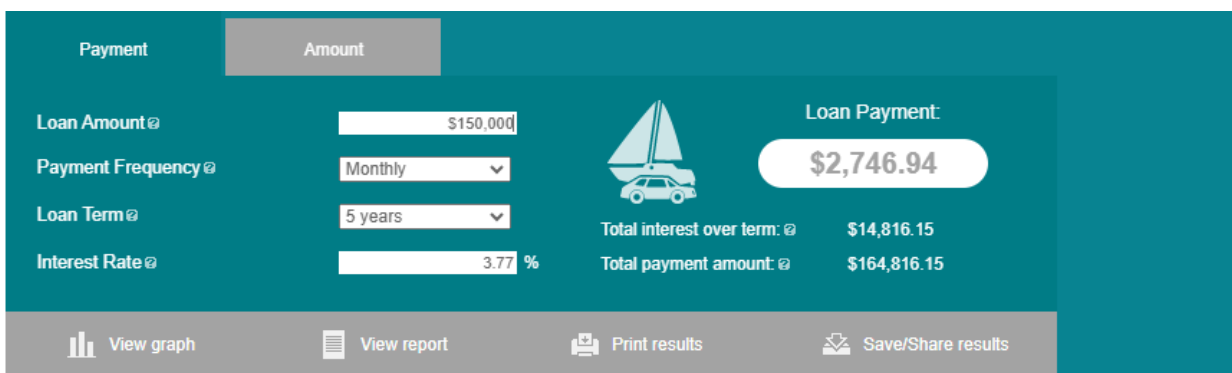
- Utilize reserves to fully purchase a new Bush Truck. Between the Highway Rescue, Fire Department, and Wildfire reserves, there are enough reserve funds; however, this would leave only roughly \$100,000 in reserve currently dedicated to the Fire Department.
- Utilizing reserves will have no immediate impact on taxation to our taxpayers; however, the reserves will have to be rebuilt over the coming years to fund the upcoming replacements of the \$1,000,000 (estimate) Engine 3 as well as an expansion to the current fire hall or construction of an entirely new hall. The cost of a new hall could easily reach \$2,000,000.

Utilizing Financing and Reserves

- This could allow for a smaller loan, with an upfront payment coming from reserves. This could be a mix of \$200,000 in cash from reserves, and \$200,000 financed over 5 years
- See optional scenarios for \$150,000 and \$200,000 financed over 5 years below
- This option would only use some of the reserves, allowing for funding to remain for other larger projects (Engine 3, Fire Hall, etc.) However, an estimated \$33,000 to \$44,000 would be needed annually to fund the interest and principal payments, which would most likely need to be funded from taxation. (3.25% to 4.5% tax increase).
- Any revenue from wildfire contracts could directly be applied to the principal owing to reducing the overall term and could allow for a payoff a few years ahead of schedule.



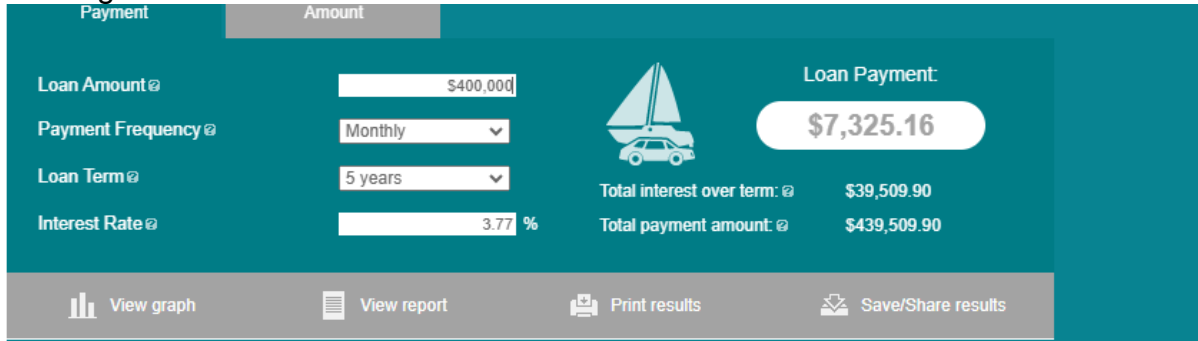
\$200,000 over 5 years.



\$150,000 over 5 years.

Financing through the Municipal Finance Authority (MFA) of BC.

- Below is also the estimated summary for a possible loan of \$400,000 to purchase a new or used Bush Truck
- Any loan lasting longer than 5 years will require electoral approval.
- This option would allow for all reserve funds to remain for future projects
- The annual impact on ratepayers under this scenario would be \$88,000 or 8.8% taxation
- As mentioned above, the revenues for wildfire contract could also be applied to reduce the total length of the term.



\$400,000 over 5 years

Quick Facts about financing:

- Lump Sum payments are accepted with no additional penalties to the District of Barriere.
- The maximum length of a loan could be 25 years (renewable every 5 years), but would require electoral approval if the loan lasts longer than 5 years.
- The interest rate is variable (currently sitting at 3.77%) but the loans have fixed monthly payments, subject to reset every 5 years for longer loans (or unless paid off sooner).

Options:

1. Status Quo

Remains as is, without reallocation of funds for a new Bush Truck.

Outcome: Operate a Bush Truck with water at half capacity and do the best we can with the equipment we have. This carries some risk as there is a high likelihood that the current Bush Truck will continue to fail as the components on the truck are incompatible to the use. Also, the truck has been under heavier than designed use for the majority of its 18-year lifespan. Other rural departments generally budget to replace their Bush Trucks within a 15–20-year window under normal use.

2. Reduce the Fleet Permanently

Outcome: Reduce the current Fire Department Fleet and remove the Bush Truck from service entirely. Although this is an option, this would reduce the service levels and the response options for fighting wildland fires. There would be no impact on residential and commercial insurance rates; however, there is a potential for reputational risk if the District reduces the wildfire fighting capabilities in a high risk for wildfire zone.

3. Reduce the Fleet Temporarily

Outcome: Temporarily remove the Bush Truck from service and re-assess purchasing a new truck in future years. Same outcomes as listed above under 2.; however, if the intent is to purchase a new truck in a year or two, the costs will most likely have increased by any tariff amount plus any additional inflationary costs. Please note, the fire service generally sees cost increases of at least 5% annually.

4. Purchase

Outcome: Purchase a Bush Truck for the Fire Department at this time. This would most likely be a stock item and some adjustments would need to be made to accommodate the tools and equipment currently used by our crew. Staff may consider purchasing a slightly used version as well. The maximum estimate for a new bush truck is \$400,000.

Summary

At this time, from a technical point and considering all the various risk factors, Staff is recommending the purchase of a new bush truck as per option 4 above.

Strategic Impact

The 2025 Strategic Plan of Council includes these priorities that relate to this report:

- Implement an Organizational Asset Management Program
- Create Opportunities for Community Growth
- General Governance and Community Engagement
- Develop a Strategy to mitigate cost increases and downloading pressures

Risk Assessment

Compliance: WorkSafe BC legislation, ICBC, CVSE, Provincial Interagency Agreement with the Office of the Fire Commissioner and BC Wildfire Service, Mutual Aid Agreement with TNRD.

Risk Impact: Medium to High – The current Bush Truck is one of the most utilized vehicles in the Fire Department Fleet for both emergencies and non-emergency events. This vehicle is one of the most versatile pieces of equipment given its size and the geographical area of Barriere and its properties within the Fire Protection Boundaries. Potentially not replacing the truck or reducing the service levels by reducing the truck would be considered High Risk with the addition for potentially high reputational risk.

Internal Control Process: Staff would follow standard processes searching for and procuring a Bush Truck sufficient for the Fire Department's needs while also expediting the purchasing to ensure that the least amount of tariff impacts the organization. For expediency, it is recommended for Council to delegate potential sole sourcing authority to the Mayor and CAO.

Next Steps / Communication

- If approved, Staff to search for Bush Trucks within the assigned budget
- Staff will use the chosen purchasing option by Council

Attachments

- Current Bush Truck Pictures

Recommendation

THAT Council instructs Staff to expedite the purchasing of a suitable Bush Truck in the amount not to exceed \$400,000 to be funded from _____, AND THAT the Mayor and Chief Administrative Officer be authorized to complete the procurement even if it requires sole sourcing of the item; AND THAT the expense be included in the 2025-2029 Financial Plan.

Alternative Options

1. Council could choose another option as provided in the report.

Prepared by: A. Hovenkamp, Fire Chief

Reviewed by: D. Drexler, CAO

Bush Truck - Pictures



CAPITAL EXPENDITURE: BUSINESS CASE BRIEF

Basic Project Information:

Project Name: Annual Firefighter Gear (Two Full Sets)	Project Number: FD-25-02
Project Budget: \$20,000	Department: FD
Project Location: Fire Hall	Project Owner: Alexis Hovenkamp

Project Funding & Financials

DoB Funded: (y/n) YES	Funding Source: Capital	DoB Amount: \$ 10,000
Grant Funded: (y/n) NO	Grant Source: UBCM CEPF	Grant Amount: \$ 10,000
Other: (y/n) NO	Other Source:	Other Amount: \$ 0
Funding Notes:	NPV:	TOTAL COST: \$ 20,000

Project Evaluation & Criticality

Risk(1-10): 10	EMERGENCY: (y/n) Y	Resource Info
Affordability (1-10): 8	Regulatory: (y/n) Y	DoB: Personnel
Service Level (1-10): 5	Planned: (y/n) YES	Consultant: (y/n) N
TOTAL SCORE: 23 /30	Other:	Contractor: (y/n) N

Project Description / Background: {Please use this font size and style}

Barriere Fire Rescue outfits members in two separate types of gear: Turn Out Gear and Rescue Gear. All gear must meet the standards of those from the Nation Fire Protection Association (NFPA).

Rescue gear serves two purposes – it is fire resistant and can be worn during deployments through the Inter-Agency Agreement with BCWS and the OFC and it is NFPA approved to be used for ‘technical’ rescues like Low/Steep Angle Rescue and Auto Extrication. The requirements that this gear needs to meet are: NFPA 1977, “Standard on Protective Clothing and Equipment for Wildland Fire Fighting and Urban Interface Fire Fighting,” and NFPA 1951, “Standard on Protective Ensembles for Technical Rescue Incidents.”

Turnout gear, also referred to as “turnouts” or “bunker gear”, is a type of protective clothing worn by firefighters when responding to calls.

The NFPA Standards that oversee Turn Out Turn Out Gear are NFPA 1500, "Standard on Fire Department Occupational Safety, Health, and Wellness Program," NFPA 1851, “Standard on Selection, Care, and Maintenance of Protective Ensembles for Structural Fire Fighting and Proximity Fire Fighting,” “NFPA 1971, "Standard on Protective Ensemble for Structural Firefighting," and NFPA 1975, "Standard on Station/Work Uniforms for Fire Fighters."

These regulations are extensive. A general overview of some information is:

- A **basic** ‘full set’ includes pants, coat, boots, helmet (with a light and visor), gloves and a hood. (The price included in this proposal does **not include** a MSA Facepiece or rescue gear, which is also supplied by the Fire Department).
- **Basic** set up for Rescue gear includes boots, coveralls, rescue helmet, rescue tool, rescue gloves, and a harness.
- Under these regulations, this gear needs to be replaced (at a minimum) every 10 years or when damage occurs
- Having custom turn out gear is important for each member, as each body is different and proper fitting PPE is crucial to it working properly to protect the body from burns, carcinogenic and other dangerous particulates.

CAPITAL EXPENDITURE: BUSINESS CASE BRIEF

On average, a 5% increase can be seen per year on fire related products. By purchasing outfitting two members on a yearly basis, we split the cost of this expensive gear over a number of years, instead of having to spend a substantial amount at one time. \$10,000 will be funded this year from the CEPF grant.

Project Goals / Objectives: {Please use this font size and style}

1. Purchase gear and equipment to outfit two members per year.

Project Risks if NOT Implemented: {Please use this font size and style}

1. To replace all Turn Out Gear in one purchase at (today's cost), it would mean paying just under \$139,700 for Turn Out Gear alone.

Project Implementation Plan:

Public Consultation Required: (y/n) N	Proposed Start: Q 2	Proposed Finish: Q 3 2025
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Notes: (if applicable?) {Please use this font size and style}

1. This year's budget contains the cost of gear for only one year.
2. Note: Due to damaged, aging of gear, increase of price and new firefighters, this project will require a yearly budget approval.
3. Some firefighters have new Turn Out Gear, but have not received Rescue Gear or vice-versa. The intention of this budget is to ensure that everyone has adequate PPE, so sometimes there may be the need to outfit one member with all gear, and for the remainder of the budget, split these items for multiple people.

Additional Info Attached

Pictures (y/n) Y
Report (y/n) N
Quote / Est. (y/n) N
Other (y/n) N

Current gear



Council Decision

Presented Date:	March 17, 2025
Decision Date:	
DECISION:	

sample of new gear



CAPITAL EXPENDITURE: BUSINESS CASE BRIEF

Basic Project Information:

Project Name: Hall Road Crossing – CN	Project Number: PW-25-01
Project Budget: \$25,000	Department: PW
Project Location:	Project Owner: Chris Matthews

Project Funding & Financials

DoB Funded: (y/n) YES	Funding Source: Capital	DoB Amount: \$ 25,000
Grant Funded: (y/n) NO	Grant Source:	Grant Amount: \$ 0
Other: (y/n) NO	Other Source:	Other Amount: \$ 0
Funding Notes:	NPV:	TOTAL COST: \$ 25,000

Project Evaluation & Criticality

Risk(1-10): 10	EMERGENCY: (y/n) no	Resource Info
Affordability (1-10): 7	Regulatory: (y/n) yes	DoB: Personnel
Service Level (1-10): 10	Planned: (y/n) YES	Consultant: (y/n) no
TOTAL SCORE: 27 /30	Other:	Contractor: (y/n) yes

Project Description / Background: {Please use this font size and style}

The Hall Road track crossing and approach will need to be repaved upon completion of the track upgrades by CN.

Project Goals / Objectives: {Please use this font size and style}

1. Replace pavement removed during Hall Road track crossing upgrades as per CN specifications for road approaches and crossing.
2. This project also includes other costs that need to be borne by the road authority, some of which are undetermined at this point and subsequently there may be more funding required.

Project Risks if NOT Implemented: {Please use this font size and style}

1. Vehicles would not be able to cross the tracks safely and securely. Should match the existing asphalt roadway.

Project Implementation Plan:

Public Consultation Required: (y/n)	Proposed Start: Q2	Proposed Finish: Q2 2025
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Notes: (if applicable?) {Please use this font size and style}

1. Work with CN Rail to execute the upgrade project in the most efficient way and with the least amount of disruption to the public.

Additional Info Attached

Pictures (y/n) yes
Report (y/n)
Quote / Est. (y/n)
Other (y/n)

Council Decision

Presented Date: March 17, 2025
Decision Date:
DECISION:

CAPITAL EXPENDITURE: BUSINESS CASE BRIEF



CAPITAL EXPENDITURE: BUSINESS CASE BRIEF

Basic Project Information:

Project Name: Annual Paving Program	Project Number: PW-25-02
Project Budget: \$100,000	Department: PW
Project Location: Critical Road Repairs	Project Owner: Chris Matthews

Project Funding & Financials

DoB Funded: (y/n) YES	Funding Source: Capital	DoB Amount: \$ 100,000
Grant Funded: (y/n) NO	Grant Source:	Grant Amount: \$ 0
Other: (y/n) NO	Other Source:	Other Amount: \$ 0
Funding Notes:	NPV:	TOTAL COST: \$ 100,000

Project Evaluation & Criticality

Risk(1-10): 5	EMERGENCY: (y/n) NO	Resource Info
Affordability (1-10): 7	Regulatory: (y/n) NO	DoB: NO
Service Level (1-10): 10	Planned: (y/n) YES	Consultant: (y/n)
TOTAL SCORE: 22 /30	Other:	Contractor: (y/n) YES

Project Description / Background: {Please use this font size and style}

Our roads contractor provided us a list of areas in need of urgent repair work throughout town totalling roughly \$170,000. Staff have utilized this list to cross reference with our own data and would like to focus \$100,000 on some of the most urgent areas where there are no near future upgrade needs for water and wastewater scheduled.

Project Goals / Objectives: {Please use this font size and style}

1. Repair critical sections of roads

Project Risks if NOT Implemented: {Please use this font size and style}

1. further deterioration of pavement will lead to additional restoration and increased costs

Project Implementation Plan:

Public Consultation Required: (y/n) no	Proposed Start: Q2	Proposed Finish: Q3 2025
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Notes: (if applicable?) {Please use this font size and style}

Additional Info Attached

Pictures (y/n)
Report (y/n)
Quote / Est. (y/n)
Other (y/n)

Council Decision

Presented Date: March 17, 2025
Decision Date:
DECISION:

CAPITAL EXPENDITURE: BUSINESS CASE BRIEF

Basic Project Information:

Project Name: Solid Waste Dumpsters	Project Number: PW-25-03
Project Budget: \$15,000	Department: PW
Project Location: Inventory	Project Owner: Chris Matthews

Project Funding & Financials

DoB Funded: (y/n) YES	Funding Source: Capital	DoB Amount: \$ 15,000
Grant Funded: (y/n) NO	Grant Source:	Grant Amount: \$ 0
Other: (y/n) NO	Other Source:	Other Amount: \$ 0
Funding Notes:	NPV:	TOTAL COST: \$ 15,000

Project Evaluation & Criticality

Risk(1-10): 7	EMERGENCY: (y/n) no	Resource Info
Affordability (1-10): 5	Regulatory: (y/n) no	DoB: Personnel
Service Level (1-10): 10	Planned: (y/n) YES	Consultant: (y/n)
TOTAL SCORE: 22 /30	Other:	Contractor: (y/n)

Project Description / Background: {Please use this font size and style}

We are anticipating new businesses starting up within the District to require bins. Since, we do not have any commercial dumpsters in stock we are looking at purchasing 6 used bins that will allow us to a) serve our new businesses, b) provide collection at new locations, c) have inventory to start a replace and refurbish program.

Project Goals / Objectives: {Please use this font size and style}

1. Purchase 6 new to us garbage bins c/w associated hydraulic cylinders and counter-weight.

Project Risks if NOT Implemented: {Please use this font size and style}

1. We will not have any commercial bins available for new businesses or underserved areas.

Project Implementation Plan:

Public Consultation Required: (y/n) no	Proposed Start: Q2	Proposed Finish: Q3 2025
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Notes: (if applicable?) {Please use this font size and style}

Additional Info Attached

Pictures (y/n) Y
Report (y/n)
Quote / Est. (y/n)
Other (y/n)

Council Decision

Presented Date: March 17, 2025
Decision Date:
DECISION:

CAPITAL EXPENDITURE: BUSINESS CASE BRIEF



CAPITAL EXPENDITURE: BUSINESS CASE BRIEF

Basic Project Information:

Project Name: Wastewater Treatment Plant	Project Number: UT-25-01
Project Budget: \$7,100,000	Department: Utilities
Project Location: Septage Receiving Kamloops St.	Project Owner: Chris Matthews

Project Funding & Financials

DoB Funded: (y/n) YES	Funding Source: Capital	DoB Amount: \$ 1,886,624
Grant Funded: (y/n) YES	Grant Source: ICIP 2022	Grant Amount: \$ 5,213,376
Other: (y/n) NO	Other Source:	Other Amount: \$ 0
Funding Notes:	NPV:	TOTAL COST: \$ 7,100,000

Project Evaluation & Criticality

Risk(1-10): 10	EMERGENCY: (y/n) no	Resource Info
Affordability (1-10): 5	Regulatory: (y/n) yes	DoB: Personnel
Service Level (1-10): 10	Planned: (y/n) YES	Consultant: (y/n) yes
TOTAL SCORE: 25/30	Other:	Contractor: (y/n) yes

Project Description / Background: {Please use this font size and style}

The current solar aquatics wastewater treatment facility discharge is and has always been out of compliance since it was commissioned in 2016. The District received grant funding to cover almost 80% of the costs to upgrade the treatment plant. This will consist of moving the treatment works to the existing septage receiving location, utilizing the existing discharge basins, and decommissioning the solar aquatics plant. A secondary portion of the project is intended to extend and complete other wastewater infrastructure such as SCADA systems and wastewater main expansions.

Project Goals / Objectives: {Please use this font size and style}

1. Expectation for project expenditures in 2025 is estimated at \$3.75M funded by the grant received in 2024.
2. Process equipment and civil work to commence in 2025 with project completion projected for 2026.

Project Risks if NOT Implemented: {Please use this font size and style}

1. Substantial fines from Ministry of Environment.
2. Release of potential pollutants to the receiving environment.

Project Implementation Plan:

Public Consultation Required: (y/n) no	Proposed Start: Q2	Proposed Finish: Q4 2026
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Notes: (if applicable?) {Please use this font size and style}

1. This year's budget contains the cost of the process equipment and some civil work for 2025. Actual costs may fluctuate depending on permitting and subsequent timeline changes

Additional Info Attached

Pictures (y/n)
Report (y/n)
Quote / Est. (y/n)
Other (y/n)

Council Decision

Presented Date: March 17, 2025
Decision Date:
DECISION:

CAPITAL EXPENDITURE: BUSINESS CASE BRIEF

Basic Project Information:

Project Name: Highway 5 Extension	Project Number: UT-25-02
Project Budget: \$3,071,065	Department: Utilities
Project Location: Summer Road	Project Owner: Chris Matthews

Project Funding & Financials

DoB Funded: (y/n) YES	Funding Source: Capital	DoB Amount: \$ 306,225
Grant Funded: (y/n) YES	Grant Source: REDIP	Grant Amount: \$ 1,000,000
Other: (y/n) YES	Other Source: other grants / partners	Other Amount: \$ 1,764,840
Funding Notes:	NPV:	TOTAL COST: \$ 3,071,065

Project Evaluation & Criticality

Risk(1-10): 6	EMERGENCY: (y/n) No	Resource Info
Affordability (1-10): 7	Regulatory: (y/n) No	DoB: Personnel
Service Level (1-10): 10	Planned: (y/n) YES	Consultant: (y/n) YES
TOTAL SCORE: 23 /30	Other:	Contractor: (y/n) YES

Project Description / Background: {Please use this font size and style}

The report from the September 2024 Council meeting regarding the Rural Economic Development and Infrastructure Program (REDIP) funding application is attached.

Project Goals / Objectives: {Please use this font size and style}

- Extend Utility services north of the Highway bridge to facilitate SRG development at 4740 Highway 5 and other properties along Summer Road.
- Facilitates looping of the watermain to the north end of town, which will reduce the risks and asset management needs in the downtown core. Also provides expansion of the sewer system to Greentree Estates.

Project Risks if NOT Implemented: {Please use this font size and style}

- Properties along Summers Road would remain under a boil water advisory.
- Opportunities for densified development would be reduced along the corridor north of the highway bridge.

Project Implementation Plan:

Public Consultation Required: (y/n)	Proposed Start: Q3 2025	Proposed Finish: Q4 2026
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Notes: (if applicable?) {Please use this font size and style}

- Once the REDIP program announces if there is support, staff will begin procurement of necessary services.
- Staff is also reviewing other funding streams to further reduce the cost to the taxpayers.
- Partnerships with the property owners are also being explored.

Additional Info Attached

Pictures (y/n)
Report (y/n) yes
Quote / Est. (y/n)
Other (y/n)

Council Decision

Presented Date: March 17, 2025
Decision Date:
DECISION:

District of Barriere

REPORT TO COUNCIL

Request for Decision

Date: September 9, 2024	File: 530.20/Rpts
To: Council	From: Chief Administrative Officer
Re: Rural Economic Diversification and Infrastructure Program (REDIP) Grant Application	
<p>Recommendation: THAT Council instructs Staff to proceed with the grant application for the Rural Economic Diversification and Infrastructure Program (REDIP) in the amount of \$1,000,000 to support the economic development of the Highway 5 commercial corridor.</p>	

Purpose

For Council to consider an application to the Rural Economic Diversification and Infrastructure Program (REDIP) to allow for commercial opportunities along the Highway 5 corridor.

Background

Staff have received several inquiries about potential developments along the Highway 5 commercial corridor north of the Barriere River Bridge. Some of these properties currently only have access to water through the District utilities (and no wastewater) while others have to rely on individual well systems. The Interior Health Authority (IHA) also has issued boil water advisories for most of the lots in the area that do not have water and wastewater services available.

To maximize the potential of those properties, ideally both utilities should be available to encourage the highest density.

The primary use of the key developable properties is currently defined in the Zoning Bylaw as **C2 – Yellowhead Corridor Commercial:**

The purpose of this zone is to permit development of secondary or service commercial uses involving workshop type uses, commercial uses, and sales requiring larger areas of land.

Which allows for the following uses:

<i>Principal Uses</i>	<i>Accessory Uses</i>
<ul style="list-style-type: none"> • Large Single Retail store • Retail sales outlet or attraction that caters to the travelling public • Motorized and non-motorized vehicle services, including associated retail sales and repair (e.g. service station) • Personal service shop • Office • Restaurant 	<ul style="list-style-type: none"> • Dwelling units in the principal commercial building • Accessory buildings • Accessory retail sales

<i>Principal Uses</i>	<i>Accessory Uses</i>
<ul style="list-style-type: none"> • Entertainment Establishment • Motel • Hotel • Campground • Restaurant • Veterinary clinic or animal hospital, including pet boarding and breeding kennels • RV Park 	

These key properties are also within a Development Permit corridor.

Several inquiries focused on ideas of commercial ground floor with residential housing units above. To maximize this type of development, water and wastewater utilities would be essential.

One strategy to enable this type of growth in the area would be to expand the community wastewater system north of the Barriere River Bridge to Yard Road that would then tie into the Septic Receiving Wastewater Plant (on Kamloops Street). This type of investment could further allow for future expansions to Green Tree Estates (Oriole Way / Robin Drive), and potential for subsequent future connectivity of the Siska treatment plant.

Additionally, completing some water system expansions to connect Deejay Road with Yard Road at the same time would be advisable to create some economies of scale and further allow for connectivity of those sites to community water which would eliminate some of the IHA advisories.

Preliminary Budget:

Staff have reached out to our engineers to get a high-level cost estimate to evaluate the feasibility within this grant. The REDIP grant allows for an 80/20 percent split for projects with a maximum grant contribution of \$1,000,000 for a project. Under the guidelines, Municipal Utility Improvements would only be considered if they are directly linked to a specific economic development opportunity. As such, Staff would be working with the potential developers to ensure that the economic opportunities directly relate to this project. Several other organizations and stakeholders, such as IHA, will also be contacted for letters of support in alignment of this general opportunity. Simpcw has also indicated that they would be providing a support letter. Overall, this project may be a great opportunity to enable future development in the area and community partners may be able to fund a portion of the project without the need for a grant.

Summary

At this stage, Council is asked to support an application to the REDIP program. If awarded, this would mean that the District would be responsible for a minimum \$200,000 of the project cost, however, \$100,000 could be in-kind as well; and potential partners have indicated a willingness to support the project as well as it would eliminate on-site septic systems.

Benefits or Impact

General

A Council resolution is generally required as part of the grant funding intake.

Finances

The full budget for the project is yet to be determined, a very early estimate foresees a cost of up to \$2Mil without engineering and contingencies. If successful, REDIP would fund up to \$1,000,000 while the District, at a minimum, would be required to fund \$200,000. Other partners have indicated a willingness to support this project as well financially.

Strategic Impact

Enable development of the Highway 5 corridor north of the Barriere River bridge.

Risk Assessment

Compliance: REDIP grant program guidelines

Risk Impact: Low.

Internal Control Process: Staff would follow standard processes to apply for the grant.

Next Steps / Communication

- Staff to work with engineers on a budget and application for the project.
 - Staff to update Council at a future meeting about partner contributions. (depending on contributors and negotiations, this may be an in-camera update)
 - If everything aligns, Staff would submit the application.
-

Attachments

- Utilities, Zoning, OCP Maps

Recommendation

THAT Council instructs Staff to proceed with the grant application for the Rural Economic Diversification and Infrastructure Program (REDIP) in the amount of \$1,000,000 to support the economic development of the Highway 5 commercial corridor.

Alternative Options

1. Council could choose not to pursue this grant opportunity at this time.

Prepared by:

D. Drexler, Chief Administrative Officer

Hwy 5 Commercial - Utilities



Utilities

Sanitary Network

Sanitary Manhole



Sanitary Lift Station



Non Potable Reclaimed Water



Sanitary Main

- - - - Force Main — Gravity Main

Sanitary Structure Boundary



Stormwater Network

Storm Drywell



Storm Catchbasin



Storm Main

— Culvert — Gravity Main

Water Network

Water Hydrant



Water Well



Water Main



Water Structure Boundary



Property

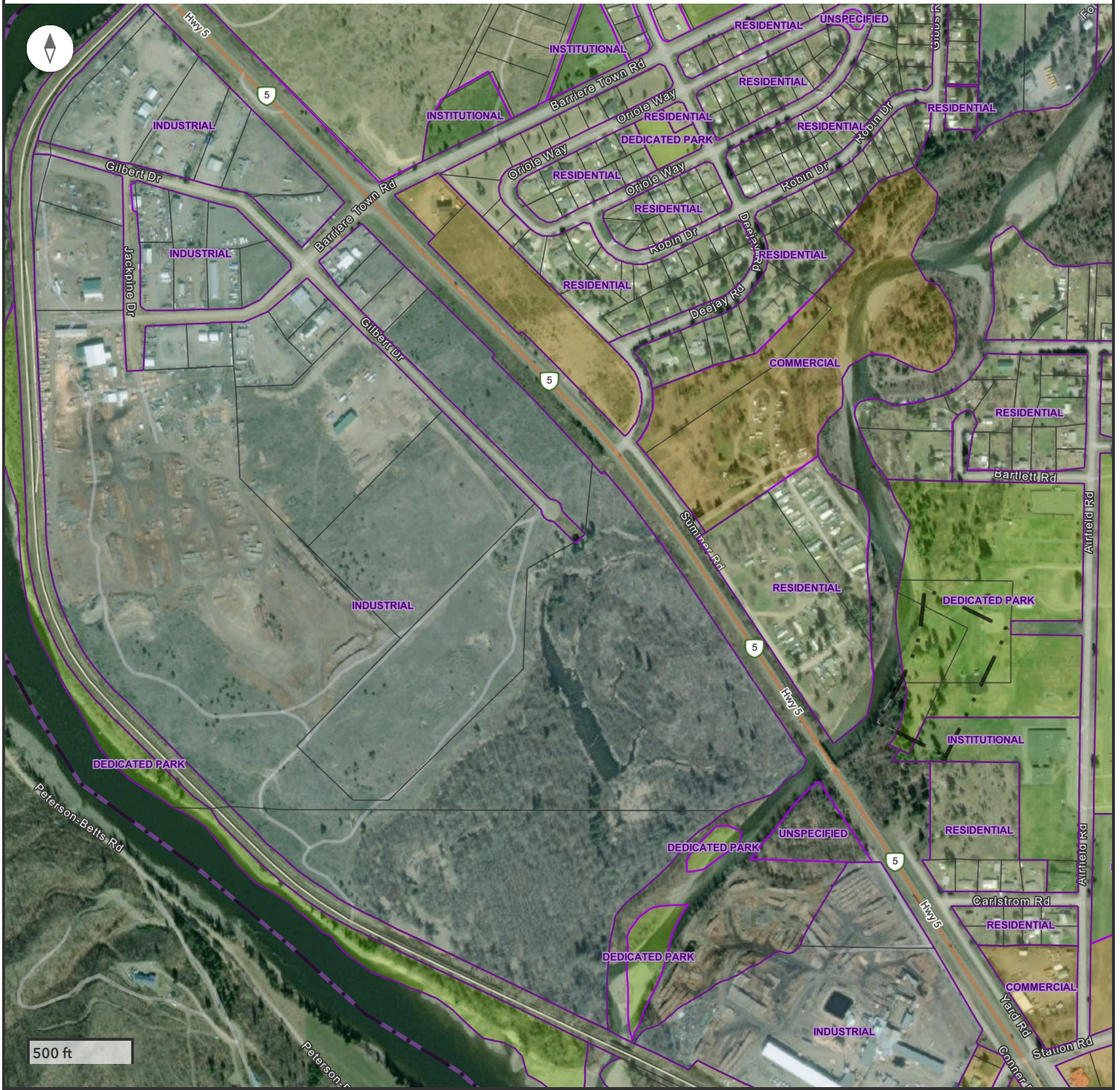
Parcel



District of Barriere Boundary



Hwy 5 Commercial - OCP



Property
Parcel



District of Barriere Boundary



Land Use
OCP
OCP Boundary Outline

Yes

OCP Designation Outline and Label



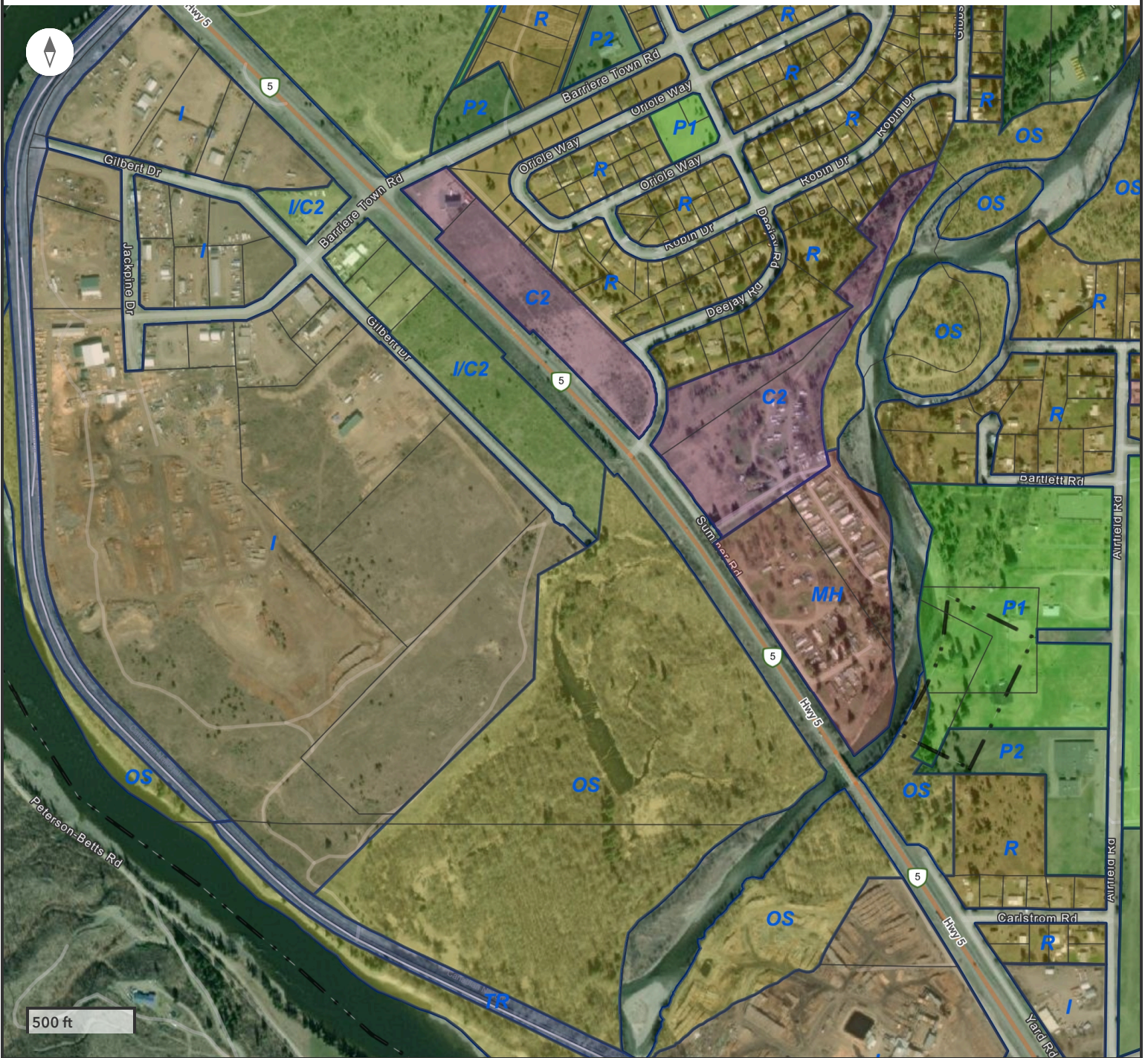
OCP Designation Fill

District of Barriere, Commercial	District of Barriere, Dedicated Park	District of Barriere, Industrial
District of Barriere, Institutional	District of Barriere, Residential	District of Barriere, Rural Resource

OCP Contact



Hwy 5 Commercial - Zoning



Property
Parcel



District of Barriere Boundary



Land Use

Zoning

Site Specific Zoning

Site Specific Zoning Point



Site Specific Zoning Label

Site Specific Zoning Fill

Yes

Zoning Label

Zoning Fill

C1	C2	C1/R	C1/RM	C2/R	CR	I	I/C2	LIC/R	MH	OS	R	RM	P1
P2	SH	TR											

Zoning Outline



CAPITAL EXPENDITURE: BUSINESS CASE BRIEF

Basic Project Information:

Project Name: Emergency Repairs	Project Number: CAO-25-01
Project Budget: \$50,000	Department: CAO
Project Location: As needed	Project Owner: Daniel Drexler

Project Funding & Financials

DoB Funded: (y/n) YES	Funding Source: Capital	DoB Amount: \$ 50,000
Grant Funded: (y/n) NO	Grant Source:	Grant Amount: \$ 0
Other: (y/n) NO	Other Source:	Other Amount: \$ 0
Funding Notes:	NPV:	TOTAL COST: \$ 50,000

Project Evaluation & Criticality

Risk(1-10): 8	EMERGENCY: (y/n) No	Resource Info
Affordability (1-10): 8	Regulatory: (y/n) No	DoB: Personnel
Service Level (1-10): 10	Planned: (y/n) No	Consultant: (y/n)
TOTAL SCORE: 26 /30	Other:	Contractor: (y/n)

Project Description / Background: {Please use this font size and style}

The funding is intended to support emergencies that occur throughout the year. For example, the District had several smaller emergency water infrastructure repairs throughout 2024 and expenses were covered through operational budgets in the past year. However, as infrastructure (includes, Roads, Facilities, Equipment, Water, Wastewater, etc.) ages across the District repairs may be needed that are outside of the standard operating threshold and would fall under a capital expense category. The funding allocated for the emergency fund would only be used with approval of the CAO and only for emergency purposes of a capital nature. Any remaining funds at year end would be carried forward to the next year.

Project Goals / Objectives: {Please use this font size and style}

1. Ensure capital funding is available when required for emergency purposes only

Project Risks if NOT Implemented: {Please use this font size and style}

1. Projects of a capital nature would need to be brought to Council first before funding could be provided.

Project Implementation Plan:

Public Consultation Required: (y/n) No	Proposed Start: Q 2	Proposed Finish: Q 4 2025
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Notes: (if applicable?) {Please use this font size and style}

1. As needed depending on emergency.

Additional Info Attached

Pictures (y/n) N
Report (y/n) N
Quote / Est. (y/n) N
Other (y/n) N

Council Decision

Presented Date: March 17, 2025
Decision Date:
DECISION:

CAPITAL EXPENDITURE: BUSINESS CASE BRIEF

Basic Project Information:

Project Name: IT Equipment	Project Number: CAO-25-02
Project Budget: \$11,000	Department: IT
Project Location: District Offices	Project Owner: Daniel Drexler

Project Funding & Financials

DoB Funded: (y/n) YES	Funding Source: Surplus	DoB Amount: \$ 11,000
Grant Funded: (y/n) NO	Grant Source:	Grant Amount: \$ 0
Other: (y/n) NO	Other Source:	Other Amount: \$ 0
Funding Notes:	NPV:	TOTAL COST: \$ 11,000

Project Evaluation & Criticality

Risk(1-10): 9	EMERGENCY: (y/n) N	Resource Info
Affordability (1-10): 8	Regulatory: (y/n) N	DoB: Personnel
Service Level (1-10): 10	Planned: (y/n) YES	Consultant: (y/n)
TOTAL SCORE: 27 /30	Other:	Contractor: (y/n) Y

Project Description / Background: {Please use this font size and style}

Annually, the District has the need for replacement of technology assets. This year the following projects would fall under this category:

1. Phone System – estimated at up to \$7,000 – Council gave early budget approval in November 2024 for this.
2. Computers, laptops, other miscellaneous equipment – for District departments.

Project Goals / Objectives: {Please use this font size and style}

1. Assets are replaced as described.

Project Risks if NOT Implemented: {Please use this font size and style}

1. District assets fail, downtime occurs, often leading to more costly repairs.

Project Implementation Plan:

Public Consultation Required: (y/n)	Proposed Start: Q 1	Proposed Finish: Q 4 2025
-------------------------------------	---------------------	---------------------------

Notes: (if applicable?) {Please use this font size and style}

1. This year's budget contains the cost of the equipment for 2025 only.

Additional Info Attached

Pictures (y/n)
Report (y/n)
Quote / Est. (y/n)
Other (y/n)

Council Decision

Presented Date: March 17, 2025
Decision Date:
DECISION:

CAPITAL EXPENDITURE: BUSINESS CASE BRIEF

Basic Project Information:

Project Name: BBC Energy Efficiency	Project Number: CAO-25-03
Project Budget: \$120,000	Department: PW
Project Location: District Offices	Project Owner: CMatthews / DDrexler

Project Funding & Financials

DoB Funded: (y/n) YES	Funding Source: LGCAP	DoB Amount: \$ 120,000
Grant Funded: (y/n) NO	Grant Source:	Grant Amount: \$ 0
Other: (y/n) NO	Other Source:	Other Amount: \$ 0
Funding Notes:	NPV:	TOTAL COST: \$ 120,000

Project Evaluation & Criticality

Risk(1-10): 6	EMERGENCY: (y/n) N	Resource Info
Affordability (1-10): 8	Regulatory: (y/n) Y	DoB: Personnel
Service Level (1-10): 9	Planned: (y/n) YES	Consultant: (y/n)
TOTAL SCORE: 23 /30	Other:	Contractor: (y/n) Y

Project Description / Background: {Please use this font size and style}

- The Local Government Climate Action Plan (LGCAP) funding that was provided to the District over the past few years requires a large amount to be spent this year. Staff received an extension for the first \$65,000 until end of Jun 2025. A project that was deemed suitable by Council in December 2024 / January 2025 was an energy efficiency retrofit of Unit 4 in the Barriere Business Center (BBC). The estimated cost is \$120,000 and would include insulation, energy efficient windows, HVAC, and required electrical and plumbing upgrades along with refinishing the unit with drywall. Council provided support for this project at the February 3, 2025 Council meeting.

Project Goals / Objectives: {Please use this font size and style}

- Energy Retrofit of previous non-efficient space

Project Risks if NOT Implemented: {Please use this font size and style}

- LGCAP funding could be lost.

Project Implementation Plan:

Public Consultation Required: (y/n)	Proposed Start: Q 1	Proposed Finish: Q 2 2025
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Notes: (if applicable?) {Please use this font size and style}

- Staff to work with various contractors to ensure that the project is complete by end of June 2025.

Additional Info Attached

Pictures (y/n)
Report (y/n)
Quote / Est. (y/n)
Other (y/n)

Council Decision

Presented Date: March 17, 2025
Decision Date:
DECISION:

CAPITAL EXPENDITURE: BUSINESS CASE BRIEF

Basic Project Information:

Project Name: SCADA System	Project Number: CAO-25-04
Project Budget: \$110,000	Department: IT
Project Location: Water and Wastewater Sites	Project Owner: DDrexler / CMatthews

Project Funding & Financials

DoB Funded: (y/n) YES	Funding Source: COVID-19 fund	DoB Amount: \$ 110,000
Grant Funded: (y/n) NO	Grant Source:	Grant Amount: \$ 0
Other: (y/n) NO	Other Source:	Other Amount: \$ 0
Funding Notes:	NPV:	TOTAL COST: \$ 110,000

Project Evaluation & Criticality

Risk(1-10): 7	EMERGENCY: (y/n) N	Resource Info
Affordability (1-10): 8	Regulatory: (y/n) N	DoB: Personnel
Service Level (1-10): 10	Planned: (y/n) Yes	Consultant: (y/n) Y
TOTAL SCORE: 25 /30	Other:	Contractor: (y/n) Y

Project Description / Background: {Please use this font size and style}

- Following Council's Strategic Plan, staff proposed to install the SCADA system with remaining COVID-19 funding. Council approved this request in February 2025. The full report is attached.

Project Goals / Objectives: {Please use this font size and style}

- SCADA System is installed and operational

Project Risks if NOT Implemented: {Please use this font size and style}

- See attached report

Project Implementation Plan:

Public Consultation Required: (y/n)	Proposed Start: Q 1	Proposed Finish: Q 3 2025
-------------------------------------	---------------------	---------------------------

Notes: (if applicable?) {Please use this font size and style}

- Contractor to install and commission system.

Additional Info Attached

Pictures (y/n)
Report (y/n) Yes
Quote / Est. (y/n)
Other (y/n)

Council Decision

Presented Date: March 17, 2025
Decision Date:
DECISION:

District of Barriere
REPORT TO COUNCIL
Request for Decision

Date: February 3, 2025	File: 530.20/Rpts
To: Council	From: Public Works Manager
Re: SCADA System Implementation	
Recommendation: THAT Council instructs Staff to implement a Supervisory Control and Data Acquisition (SCADA) system from Exceed Electrical Engineering for the Water and Wastewater systems utilizing COVID-19 relief funds and estimated at up to \$110,000.	

Purpose

For Council to consider providing approval to modernize the District’s water and wastewater systems by implementing a Supervisory Control and Data Acquisition (SCADA) system that ensures enhanced operational efficiency, integrate all utility systems, and maintain system reliability.

Background

The District has never had a SCADA system, and its implementation will significantly enhance operational efficiency and system reliability. A new SCADA system will support real-time monitoring and control of water and wastewater utilities, improving service delivery and reducing maintenance costs. Additionally, the system will reduce the need for facility site visits and potential call-outs, reducing overtime costs, and thereby freeing up staff to focus on other critical projects. Our current electrical engineering consultant, Exceed Electrical Engineering Ltd (Exceed), has extensive knowledge of our operating systems, equipment, and installation, ensuring seamless integration and operational efficiency.

In addition, the soon to be constructed wastewater treatment plant will incorporate this type of system and should the other treatment facilities be upgraded to the same SCADA system it will ensure system wide compatibility with a centralized management interface instead of a variety of independent systems.

During the recent staffing shortage in the Water and Wastewater Department it also became apparent how critical a SCADA system would be to continue our operations by utilizing for example remote support resources during staff vacancies.

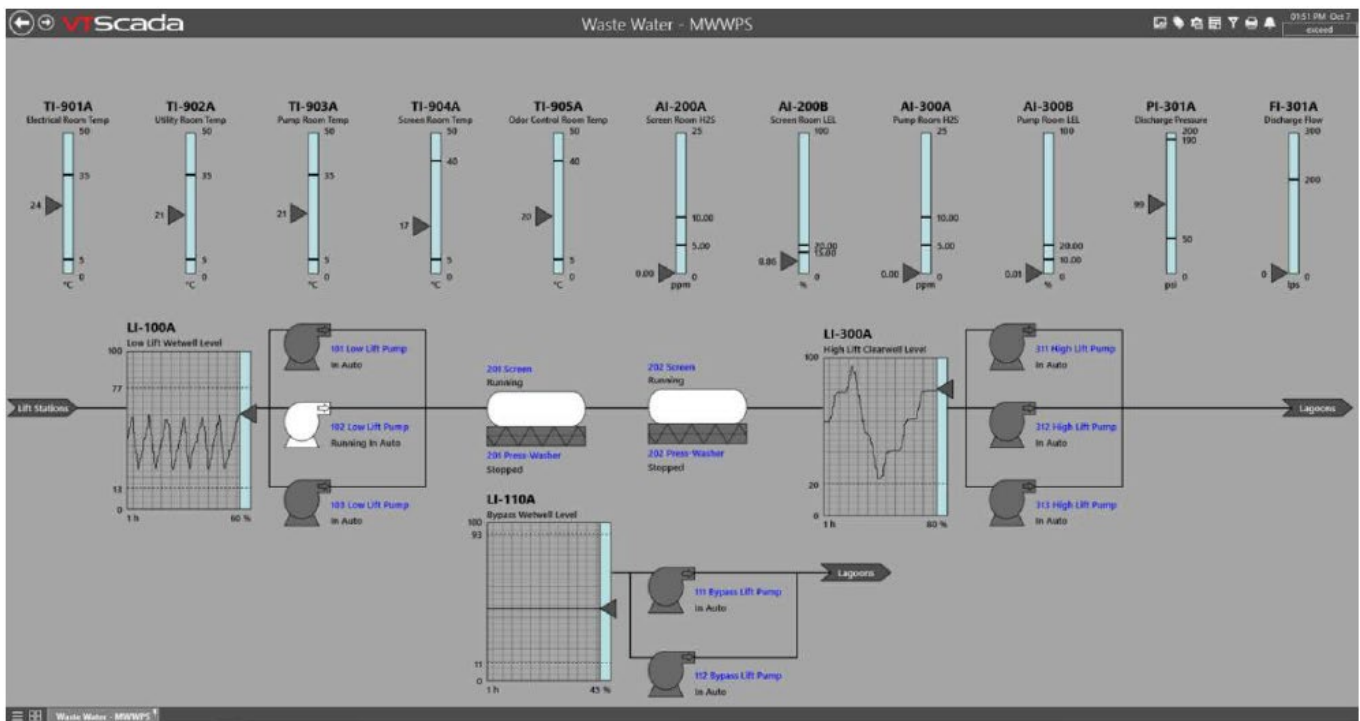
The funding for this project is available through the remaining COVID-19 relief funds, which allow for computer and other electronic technology costs. Given the technical complexity of the SCADA system and the consultant’s familiarity with our current infrastructure, a sole-source procurement is recommended to maintain system compatibility, reduce implementation risks, and ensure cost-effectiveness. Total initial costs to implement including hosting and licensing are estimated at \$110,000 including taxes and disbursements.

The current procurement policies prevent Staff from sole sourcing this equipment even though all parameters are in line with standard processes & procedures, and the project is included in Council’s Strategic Plan. As such, Council must approve this sole sourcing request.

Below are some screenshots of similar SCADA systems:



Above: showing a simple trending graph.



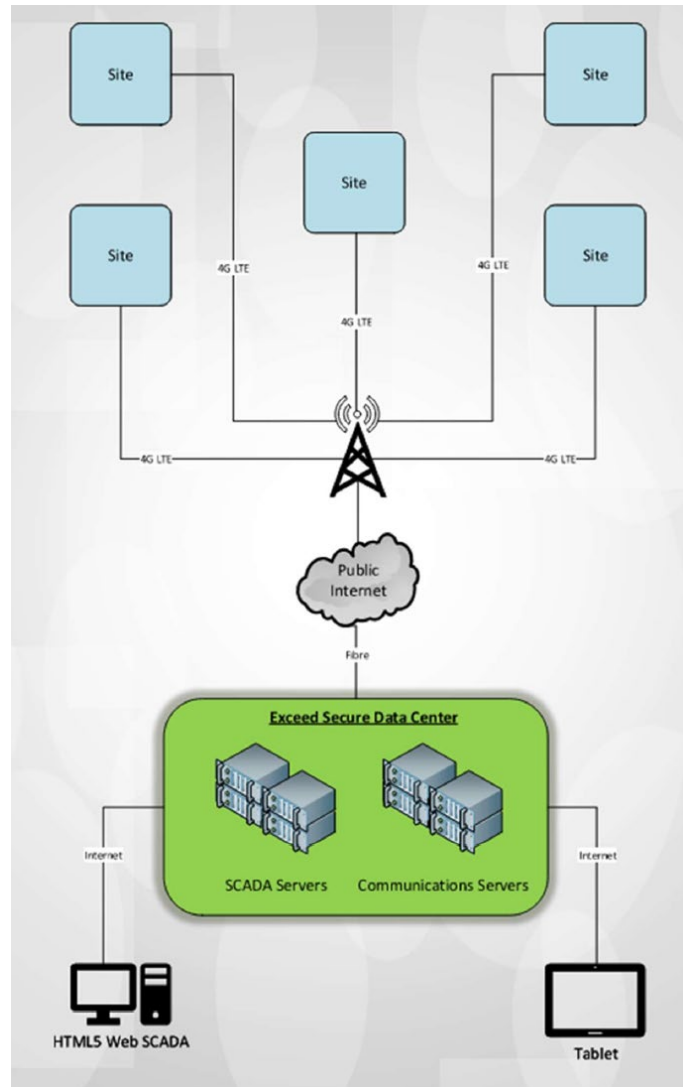
Above: showing water pump activity and water levels

To the Right: Showing a basic network communication diagram.

Benefits or Impact

General

1. **Enhanced System Performance:** A new SCADA system will provide better data accuracy, improved automation, and increased operational control.
2. **Reduction in Site Visits:** The system will allow for remote monitoring and control, reducing the need for staff to conduct on-site inspections, thus increasing efficiency.
3. **System Compatibility & Integration:** Exceed has designed and implemented previous SCADA system upgrades and is familiar with our current infrastructure, minimizing integration challenges.
4. **Efficiency & Cost Savings:** Implementing a new system with an experienced consultant reduces the need for extensive training and system overhauls, leading to lower costs and reduced downtime.
5. **Technical Expertise & Continuity:** The consultant's prior experience with our systems ensures continuity in design, troubleshooting, and long-term support, reducing operational risks. Other local governments such as Clearwater use the same proposed technology which would subsequently allow for collaboration and potential emergency support if needed.
6. **Funding Utilization:** The use of COVID-19 relief funds provides a timely opportunity to modernize and enhance our SCADA infrastructure while ensuring compliance with funding requirements.



Finances

The project is fully funded through unused COVID-19 relief funds. We're structuring the purchase so that the first three years of support fees are included. After the initial 3 years, there would be annual operational technology costs of roughly \$5,000 or \$415 per month. We anticipate that this cost would be fully recovered by a combination of reducing call-outs and efficiency gained for staff to focus on other critical tasks.

Hard costs for SCADA System supply and implementation at all sites, including up front licensing and technology costs, are approximately \$95,000 + taxes and disbursements.

Strategic Impact

The SCADA integration aligns with Priority #3, Goal 1 to complete the wastewater treatment plant project and SCADA System as per the 2025/26 Strategic Plan. Further, this also aligns with Priority #2 – Fiscally Responsible Operations in particular this project is intended to reduce operational costs to fund additional contributions to reserves.

Risk Assessment

Compliance:

The acquired system data is easily tabulated and could then be sent to the Ministry of Environment as part of our quarterly reporting thus eliminating human errors and saving time manually compiling data. The funding to be used are eligible costs under the Covid Safe Restart Grant. This project would be included in the Financial Plan Bylaw as a Capital Project.

Risk Impact: low

Internal Control Process:

Current procurement policy prohibits sole sourcing by Staff for this monetary amount. Staff is asking council to allow Exceed to supply, install and maintain the SCADA system.

Next Steps / Communication

- Finalize the procurement process and begin implementation of the systems.
-

Attachments

- N/A

Recommendation:

THAT Council instructs Staff to implement a Supervisory Control and Data Acquisition (SCADA) system from Exceed Electrical Engineering for the Water and Wastewater systems utilizing COVID-19 relief funds and estimated at up to \$110,000.

Alternative Options

1. Maintain the Current Operations Without SCADA: This would require continued manual monitoring and facility visits, increasing labor costs and operational inefficiencies. Remote support would be limited during staffing shortages.
2. Deferring the Project: This would delay necessary upgrades, potentially impacting system reliability and compliance.

Prepared by: C. Matthews, Public Works Manager
Reviewed by: D. Drexler, CAO

10.

Debt Servicing

**DISTRICT OF BARRIERE
2025-2029 FINANCIAL PLAN
DEBT SERVICING**

			2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
General	Project Name:	Principal											
Bylaw ###	Details: \$ amount, term, end date	Interest											
Sewer	Project Name:	Principal											
Bylaw ###	Details: \$ amount, term, end date	Interest											
Water	Project Name:	Principal											
Bylaw ###	Details: \$ amount, term, end date	Interest											
General	Project Name:	Principal											
Bylaw ###	Details: \$ amount, term, end date	Interest											
General	Project Name: Bush Truck	Principal	16,055	33,032	34,299	35,615	36,981	19,019					
Equip Fin	Details: \$ 175,000, 5-yr, 2030	Interest	3,173	5,425	4,158	2,843	1,477	210					
Total principal			16,055	33,032	34,299	35,615	36,981	19,019	-	-	-	-	-
Total interest			3,173	5,425	4,158	2,843	1,477	210	-	-	-	-	-
Total debt payments			19,229	38,457	38,457	38,458	38,458	19,229	-	-	-	-	-
General	Principal		16,055	33,032	34,299	35,615	36,981	19,019	-	-	-	-	-
	Interest		3,173	5,425	4,158	2,843	1,477	210	-	-	-	-	-
Water	Principal												
	Interest												
Sewer	Principal												
	Interest												
			19,229	38,457	38,457	38,458	38,458	19,229	-	-	-	-	-

11.

Reserve Continuity

**DISTRICT OF BARRIERE
RESERVE CONTINUITY
2025
WITH PROPOSED CAPITAL FUNDING**

	Projected Balance Dec 31, 2023*	2024 Funding Transfers	2024 YE Balance after Capital Funding	Transfers Into Reserve	Interest Income	2025 Project Funding	Balance Dec 31, 2025
Municipal Hall	321,570	10,000	331,570		4,899		336,469
Land	45,745		45,745		686		46,431
Parkland	65,590		65,590		984		66,574
Highway Rescue	10,612		10,612		84	(10,000)	696
Fire	121,725	40,000	161,725		2,051	(10,000)	153,776
Wildfire Revenue	259,478		259,478		2,655	(165,000)	97,133
First Responders	192		192		3		195
Roads	176,585	30,000	206,585		1,936	(125,000)	83,521
Highway Signage	8,620		8,620		129		8,749
Environmental	192,216	(178,428)	13,788		1,433	(15,000)	221
Parks	126,452	(14,725)	111,727		1,786		113,513
Community Hall	19,892		19,892		298		20,190
Louis Creek Industrial Park	277,142	97,054	374,196		4,885		379,081
Gas Tax / Community Works	72,366	(75,195)	(61,100)	284,000	2,652		225,552
Covid Relief Fund	155,605		155,605		-	(155,605)	-
Water	336,952	100,000	436,952		3,929	(250,000)	190,881
Climate Action Program	216,476		216,476		2,347	(120,000)	98,823
Growing Communities	1,316,000		1,316,000		12,213	(1,003,565)	324,648
Wastewater	-		-		-		-
Total Reserves	3,723,218	8,706	3,673,653	284,000	42,970	(1,854,170)	2,146,453

NOTE:

2,190,742

* 2023 Audited Balances used to create this calculation. Subject to change.

Added double Community Works due to non-payment in 2024 from 2023 audit delay

DCC FUND CONTINUITY

Infrastructure DCC	66,314	(22,415)	45,839		995		46,834
	66,314	(22,415)	45,839	-	995	-	46,834

12.

Operating Grants and Other Projects

DISTRICT OF BARRIERE
2025 OPERATING PROJECTS WITH PROPOSED FUNDING SOURCES

OPERATING PROJECT EXPENDITURES - 2024			FUNDING SOURCE		
			GRANTS	DEBT	SURPLUS OTHER
Description	Fund	Amount			
2024 Carry Forward Projects					
Indigenous EMCR	Grant	38,425	38,425		
FireSmart & Resiliency	Grant	93,950	93,950		
LGHI Housing Legislation Fund	Grant	113,416	113,416		
LGDAP Development Approval Process	Grant	64,507	64,507		
2022 CEPF - Leonie Lake Dam Study	Grant	55,000	75,000		
Fire Rescue Training	Grant	3,874	3,874		
Subtotal 2024 Carry Forward Projects		369,172	389,172	-	-
2025 New Projects					
Wayfinding Strategy	Grant / Surplus	TBD			TBD
Crown Land Plan	Land / Parks	12,500			Admin budget
Asset Management Investment Plan	Grant / Surplus	TBD			TBD
CEPF - Fire Dept Equip and Training	Grant	27,500	27,500		
Community Forest - Regreening (w BC hydro)	Grant	4,600	4,600		
		-			
		-			
Other Requests					
Finance Dept - Part Time to Full Time		25,000			Admin budget
		-			
Subtotal 2025 New Projects		44,600	32,100	-	-
TOTAL OPERATING PROJECT EXPENDITURES		413,772	421,272	-	-