District of Barriere Projects May 20, 2025 **Program Type Capacity Requirements Project Delivery** Capital Program? **Estimated costs Budgets** 2025 Budget Completion Staff hours Staff days **In Progress** Future | Priority #1: Implement an Organizational Asset Management Program Goal 1. - Assess Current Practices and State of Our a.Complete review of Current Practices and make recommendations on how to address any gaps by the Council 0.0 CAO 25 % end of 2025. b.Provide a review of our Assets and long-term annual investment needs for Council and Public Council 0.0 CAO 0 % Information by the end of 2025. Goal 2. Develop Asset Management Policies a. Tangible Capital Assets Policy Council 0.0 CAO 10 % b.Asset Management Policy 0.0 CAO 100 % Council c.Asset Management Framework/Strategy Council 0.0 CAO 100 % d.Asset Management Investment Plan (AMIP) 0.0 CAO Council 0 % e.Asset Management Financial Investment Policy Council 0.0 CAO 0 % Goal 3. - Communication of Asset Management Program to Public a.Present a budget for enhanced communication on 100 % Council 0.0 CAO Asset Management as part of the 2025 budget. b.Information is readily available to the public 0.0 Council CAO 0 % through various channels. c.At least one Open House on Asset Management 0.0 Council CAO 0 % has been held before the end of 2026. d.Reasonable efforts have been made to educate the Council 0.0 CAO 0 % public on the purpose of Asset Management. Priority #2: Fiscally Responsible Operations Goal 1. - Develop a District Facilities Roadmap a.Present a short-term facilities strategy for Council consideration that aligns with the needs of the Council 0.0 PW 33 % organization and are financially achievable in 2025/26. b.Begin implementation of approved short-term

0.0

Council

components.

PW



0 %

| c.Include long term facilities needs in Asset Management plans. | Council | | 0.0 | | PW | | 33 % |
|---|---------|--|-----|--|---------|--|---------|
| Cool 2 Develop Charter to militate and income | | | | | | | |
| Goal 2. – Develop a Strategy to mitigate cost increases and downloading pressures. | | | | | | | |
| a.Present an updated Procedure Bylaw that focuses on efficiencies for Council consideration. | Council | | 0.0 | | CAO | | 100 % |
| b.Collect Statistics for visitations to Town Hall and present in 2026. | Council | | 0.0 | | CAO | | 25 % |
| c.Present a business case for a fulltime roads department for Council consideration. | Council | | 0.0 | | PW | | 50 % |
| d.Business cases to align current and future operational needs to increase efficiencies and capacity is presented for Council consideration. | Council | | 0.0 | | CAO | | 50 % |
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| Goal 3. – Financial Confidence and Oversight are Rebuilt | | | | | | | |
| a.The annual budgets are presented on a Program Based Budget (not line by line), highlighting variances in all programs. | Council | | 0.0 | | CAO/CFO | | 100 % |
| b.An effective mechanism for quarterly budget reporting is established and quarterly high-level financial updates are presented to Council. | Council | | 0.0 | | CAO | | 0 % |
| c.Financial Policies are presented for Council consideration. | Council | | 0.0 | | CAO | | 15 % |
| d.The 2026 audit is on time. | Council | | 0.0 | | CFO | | 0 % |
| e.Financial software options are considered once the Thompson Nicola Regional District (TNRD) has made a decision on their products and potential sharing of resources. | Council | | 0.0 | | CAO | | 0 % |
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| Priority #3: Create Opportunities for Community Growth | | | | | | | |
| Goal 1. – Complete Wastewater Treatment Plant (WWTP) Project and SCADA System | | | | | | | |
| a.The new WWTP is operational by end of 2026. | Council | | 0.0 | | PW | | 20 % |
| b.Include a budget for the SCADA system in the 2025 annual budget for Council consideration. | Council | | 0.0 | | PW | | 100 % |
| c.If SCADA budget is approved, all Water and Wastewater systems are connected to a centralized system (SCADA) by summer 2026. | Council | | 0.0 | | PW | | 50 % |
| Goal 2. – Support Developments to Increase our Tax | | | | | | | |
| Base | | | | | | | |

| a.Development is enabled as much as possible for the 3 large parcels north of the Highway Bridge along the Highway 5 Corridor. Ideally both, water and wastewater, are available. | Council | | 0.0 | | CAO/PW | 5 % |
|---|----------|--|-----|--|--------|-------|
| a.If REDIP grant is not receive, provide Council with options to fund the project (or part of the project) without any grant support | Council | | 0.0 | | CAO/PW | 60 % |
| b.Council is presented with options for land swaps or right of way agreements with property owners if the project proceeds | Council | | 0.0 | | PW/CO | 5 % |
| b.Active Transportation and Utility Right of Way corridors are established where feasible. | Council | | 0.0 | | PW/CO | 5 % |
| c.Continuously review grant opportunities that would allow infrastructure expansion to underutilized areas, to allow for growth or to reduce operating costs. | Council | | 0.0 | | PW/CO | 5 % |
| Goal 3. – Complete critical Utility Bylaw and Utility Master Plan revisions | | | | | | |
| a.Present a Wastewater Bylaw for Council consideration in 2025. | Staff | | 0.0 | | PW/CO | 5 % |
| b.Present a Water Bylaw update for Council consideration in 2025. | Council | | 0.0 | | CAO/CO | 10 % |
| c.Wastewater Master plan update is started by end of 2026, funding dependent. | Council | | 0.0 | | CAO/PW | 0 % |
| d.Water Master Plan update is started by end of 2026, funding dependent. | Council | | 0.0 | | CAO/PW | 0 % |
| Priority #4: General Governance and Community Engagement | | | | | | |
| Goal 1. – Increase Partnership with Simpcw First Nation | | | | | | |
| a.Present a final version of the MOU and Protocol agreement for Council consideration. | Simpcw | | 0.0 | | CAO | 100 % |
| b.Present an application for the Crown Land Tenure to both Councils for consideration. | Council | | 0.0 | | CAO/CO | 10 % |
| c.If opportunities arise, present them to Council for consideration. | Council | | 0.0 | | CAO/CO | 10 % |
| Goal 2. – Bylaws and legislated reports are complete | | | | | | |
| a.The Housing Needs Assessment is complete. | Province | | 0.0 | | СО | 100 % |
| b.The OCP is updated and presented to Council for consideration by end of 2025. | Province | | 0.0 | | CAO/CO | 50 % |
| c.The Zoning Bylaw is updated and presented to Council for consideration by end of 2026. | Province | | 0.0 | | со | 0 % |

| d.Development Approvals Bylaw is updated and presented to Council for consideration by end of 2025. | Staff | | 0.0 | | со | | | 25 % |
|--|----------|--|-----|--|--------|--|---|------|
| e.Development Cost Charges Bylaw is updated and presented to Council for consideration by end of 2025. | Staff | | 0.0 | | со | | | 0 % |
| f.Parks Bylaw is updated and presented to Council for consideration by end of 2025. | Council | | 0.0 | | CAO/CO | | | 33 % |
| g.Fire Bylaw is updated and presented to Council for consideration by end of 2025. | Staff | | 0.0 | | CAO/FC | | | 33 % |
| h.Accessibility requirements are met. | Province | | 0.0 | | CO | | | 0 % |
| | | | | | | | | |
| Goal 3. – Enhanced Engagement with the Community and our Partners | | | | | | | | |
| a.An agreement with CN rail is complete regarding the Hall Road crossing and presented to Council for consideration in 2025. | CN Rail | | 0.0 | | CAO | | | 60 % |
| b.Communications regarding District projects are enhanced on the platforms that our citizens are wanting to be engaged on. | Council | | 0.0 | | CAO/CO | | | 0 % |
| c.Support our local community partners and enable them to provide a benefit to the community on behalf of the District | Council | | 0.0 | | CAO/CO | | : | 25 % |
| d.Establish a mechanism to solicit input from the Youth in our community. | Council | | 0.0 | | СО | | | 10 % |
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