

Annual Expenditure Report for Reporting Year 2020

Run Date: Apr 28, 2021
Ultimate Recipient: North Okanagan Regional District
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Reporting Year (January 1 to December 31): 2020
Program: Gas Tax Fund

Annual Report Financial Table

Opening Balance Unspent Funds	\$4,773,269.23
Received from UBCM	\$836,639.33
Interest Earned	\$124,247.14
Spent on Eligible Projects	(\$811,513.94)
Closing Balance of unspent funds	\$4,922,641.76

Annual Report Project List

Project ID	Project Title	Project Description	Investment Category	Project Start Date	Project Completion Date	Percentage of Project	Total Project Cost	Funds Spent
19-0062-CWF	Grindrod Water Utility - Intake Modifications	Intake modifications and screen improvements.	Drinking Water	Mar 01, 2016	Dec 31, 2021	20 %	\$70,000.00	\$12,000.00
19-0034-CWF	Pat Duke Arena Upgrades	Expansion of changerooms at Pat Duke Arena.	Recreational Infrastructure	Jul 01, 2018	Dec 31, 2020	100 %	\$3,000,000.00	\$154,412.50
19-0011-CWF	Cools Pond Viewing Platform	Reconstruction of a viewing platform at Cools Pond, located at the intersection of L&A Road and Rimer Road in Electoral Area "B"	Recreational Infrastructure	Apr 01, 2020	Dec 31, 2021	80 %	\$40,000.00	\$38,095.24
19-0668-CWF	Mid Shuswap River and Besette Creek three-Year Water Quality Monitoring Program	Each year of the three-year program, sampling will be conducted at seven (7) sites on three (3) separate occasions (May freshet, August and November). Results of the testing will be uploaded to the Ministry of Environment's Environmental Monitoring System (EMS), which is an electronic repository for the capture and extraction of results for chemical, physical, and biological analysis performed on air, water, biological, solid waste discharge, and ambient monitoring locations throughout BC. There are 16 active water licenses on Besette Creek and the Mid Shuswap River. Electoral Area "D" residents (population 2672 - 2016 census data) as well as visitor to the area benefit from the water quality monitoring program.	Drinking Water	May 01, 2019	Nov 30, 2021	66 %	\$15,000.00	\$2,455.25
19-0681-CWF	Lumby Multi-Use Recreation Facility Fitness Trail	Development of a fitness trail at the Lumby Multi-Use Recreation Facility located at 2625 Highway 6. The fitness trail will enhance opportunities for engagement in physical activities by residents of Lumby (population 1833) and Electoral Area "D" (population 2672), as well as visitors to the area.	Local Roads, Bridges, and Active Transportation	Jul 01, 2020	Dec 31, 2020	100 %	\$15,000.00	\$15,000.00
20-0003-CWF	Hanson Park Trail Rehabilitation, Equestrian Trail and Horseshoe Pits	Rehabilitation of a walking, biking and equestrian trail and installation of horseshoe pits at Hanson Park, located on North Fork Road in Electoral Area "E".	Local Roads, Bridges, and Active Transportation	Oct 01, 2019	Oct 31, 2020	100 %	\$71,000.00	\$46,724.21
20-0004-CWF	Kal Crystal Waters Trail - Crystal Waters Road Connection	Building on the Kal Crystal Waters Trail, this project will undertake the design, engineering and construction of a trail extension to connect into Lake Country on Crystal Waters Road to provide a transportation link between the Regional District of North Okanagan and the District of Lake Country.	Local Roads, Bridges	Jan 01, 2020	Dec 31, 2020	100 %	\$78,000.00	\$32,481.54
20-0005-CWF	Okanagan Rail Trail Dock Replacement	This project will replace a dock adjacent to the Okanagan Rail Trail, located at approximately km 7.5 (1 km north of the Kekuli Bay Boat Launch).	Local Roads, Bridges	Apr 01, 2020	Dec 31, 2021	20 %	\$100,000.00	\$4,014.75
20-0057-CWF	Cools Pond Fencing	Installation of fencing at Cools Pond, located at the intersection of L&A Road and Rimer Road in Electoral Area "B".	Recreational Infrastructure	Apr 01, 2020	Nov 30, 2020	100 %	\$40,000.00	\$28,669.39
20-0058-CWF	Mutrie Dog Park Fencing	Installation of fencing at the Mutrie Dog Park, located at 3985 Mutrie Road in Electoral Area "C"	Recreational Infrastructure	Apr 01, 2020	Nov 30, 2020	100 %	\$20,000.00	\$15,360.66
20-0059-CWF	N'Kwala Park Playground Surfacing	Installation of playground surfacing at N'Kwala Park, located at 5440 MacDonald Road in Electoral Area "B", to create a safer area for people to play, and prevent injury in the event of a fall on the surface, which will encourage more usage of N'Kwala Park.	Recreational Infrastructure	Apr 01, 2020	Nov 30, 2020	100 %	\$15,000.00	\$11,494.30
20-0060-CWF	BX Community Park Playground Replacement, Irrigation and Turf Repairs	Replacement of playground equipment and irrigation, as well as repairs to the turf at BX Community Park, located at 5734 Silver Star Road in Electoral Area "B", to provide a safe place for children to play.	Recreational Infrastructure	Apr 01, 2020	Nov 30, 2020	100 %	\$75,000.00	\$70,670.15
20-0061-CWF	Electoral Areas "B" and "C" Local Parks - Bear-proof Garbage Bins	Replace (12) garbage bins with bear-proof bins, to prevent wildlife / human interactions within Electoral Areas "B" and "C" local parks.	Recreational Infrastructure	Apr 01, 2020	Nov 30, 2020	100 %	\$25,000.00	\$22,664.36
20-0062-CWF	Gibbs Road Park Playground Resurfacing and Edging	Resurfacing and edging of the playground at Gibbs Road Park, located on Gibbs Road in Electoral Area "C", to bring surface up to BC standard and ensure a safe place to play.	Recreational Infrastructure	Apr 01, 2020	Nov 30, 2020	100 %	\$15,000.00	\$10,723.02
20-0063-CWF	Cherryville Community Hall Renovation	Replace portion of the roof as well as flooring, baseboards, countertops and plumbing at the Cherryville Community Hall, located at 158 North For Road in Cherryville (Electoral Areas "E"). The Hall is the hub of the neighbourhood for community events, and is also designated as a shelter for evacuees.	Recreational Infrastructure	Oct 01, 2019	Dec 31, 2020	100 %	\$50,000.00	\$11,000.00
20-0066-CWF	Fire Hydrant Installations - Electoral Area "B"	Installation of three (3) fire hydrants, located on Old Kamloops Road and Pleasant Valley Road in Electoral Area "B", which will collectively provide service to 33 properties.	Drinking Water	Apr 01, 2020	Dec 31, 2021	100 %	\$42,000.00	\$38,360.20
20-0067-CWF	Lumby Outdoor Pool Building - Accessible Changeroom Expansion	Expansion of the Lumby Outdoor Pool Building located at 1811 Glencaird Street in the Village of Lumby to provide for a family / gender-neutral changeroom.	Recreational Infrastructure	May 01, 2020	Dec 31, 2020	100 %	\$60,000.00	\$31,102.30
20-0068-CWF	Oval Park Basketball Court Enhancement	Installation of an acrylic resurfer, plexipave colour filler coat and textured line paint to improve functionality and use of the basketball court located in Oval Park, 1785 Glencaird Street, Lumby.	Recreational Infrastructure	Apr 01, 2020	Oct 31, 2021	100 %	\$15,000.00	\$7,855.43
20-0069-CWF	Oval Park Electrical Upgrade	Enhance electrical access throughout the park, increasing safety for festivals and events within the park and enabling access for an increased number of food vendors and activities during festivals and events.	Recreational Infrastructure	Apr 01, 2020	Nov 30, 2020	100 %	\$24,000.00	\$9,276.70
20-0070-CWF	White Valley Community Centre - Hall Enhancements	Improvements to White Valley Community Centre hall located at 2250 Shields Avenue in the Village of Lumby to improve functionality and increase number of local and commercial rentals.	Recreational Infrastructure	Apr 01, 2020	Nov 30, 2020	100 %	\$40,000.00	\$6,030.38
20-0071-CWF	White Valley Parks, Recreation and Culture Master Plans	Development / update of long-term parks, recreation and culture master plans to identify and address service gaps, review and provide recommendations for service level capacity, and provide recommendations for asset planning and management for White Valley Parks, Recreation and Culture services and facilities.	Capacity Building - Asset Management	May 01, 2020	Dec 31, 2021	60 %	\$100,000.00	\$20,544.53
20-0080-CWF	Electoral Area "F" Local Parks Master Plan	Development of a long-term parks, recreation and culture master plan to identify and address community needs, review and provide recommendations for service level capacity, and provide recommendations for asset planning and management. Electoral Area "F" has a population of 4316 (2016 census).	Capacity Building	May 01, 2020	Dec 31, 2021	50 %	\$80,000.00	\$26,006.00
20-0167-CWF	Bridge Educational Society - Community Garden Wildlife Fencing	Installation of approximately 800' of 8' high deer / rodent / bear fence around the Community Garden on the site of the Bridge Education Society Early Years Centre located at 730 Whitevale Road in Electoral Area "D". Project consists of orchard fence with galvanized steel posts, vermin control mesh, and strands of electric fence. The Community Garden is accessible from the Early Years Centre as well as to the public, thereby benefitting all residents of Electoral Area "D" (population 2672 - 2016 census data), as well as visitors to the area.	Recreational Infrastructure	Apr 01, 2020	Dec 31, 2021	60 %	\$60,250.84	\$25,000.00

Annual Report Project List

Project ID	Project Title	Project Description	Investment Category	Project Start Date	Project Completion Date	Percentage of Project	Total Project Cost	Funds Spent
20-0604-CWF	Jeffers Park Multi-Purpose Pad / Outdoor Rink Roof	The project consists of construction of a roof over the Jeffers Park Multi-Purpose Pad/Outdoor Rink, which is owned by the Lavington Community Association. The multi-purpose pad/ice rink is used spring, summer and fall for basketball, pickle ball, yoga, ball hockey and community events. During the winter months, the refrigerated pad is used as an ice skating rink. The multi-use pad/outdoor rink are frequented by residents from the District of Coldstream as well as Electoral Area "D". Students from Lavington Elementary School use the rink for physical education classes. During the winter, the rink needs to be shoveled, scraped and flooded multiple times a day depending on snowfall, which is all done by local volunteers. The Lavington Community Association has organized a "Raise the Roof" project with the intention of installing a roof over the multi-use pad/ice rink to allow for a longer ice season and provide shelter during the summer months for community events.	Recreational Infrastructure	Jul 08, 2020	Nov 30, 2020	100 %	\$227,000.00	\$10,000.00
20-0644-CWF	Lusk Lake Trail Bridge Guardrail	Replacement of the guardrail on the Lusk Lake Trail bridge with an aluminum guardrail. The Lusk Lake Trail is located in Mabel Lake Resort, which is a tourist destination. The Lusk Lake Trail provides an active transportation amenity for residents and seasonal visitors. Replacement of the guardrail will improve public safety while using the trail.	Local Roads, Bridges, and Active Transportation	Jul 01, 2020	Dec 31, 2020	100 %	\$30,000.00	\$12,050.00
20-0645-CWF	Lumby and Area Active Living and Recreational Long-Term Planning Study	Long-term planning study for the Village of Lumby and Electoral Area "D" to establish active living and recreational initiatives and opportunities in the Lumby Valley. This study will provide a baseline for Lumby and Electoral Area "D" to develop strategies for strengthening recreational and active living initiatives and opportunities in the Lumby Valley. According to 2016 census data, the combined populations of Electoral area "D" and the Village of Lumby is 4505. The recreational opportunities in the Lumby Valley are enjoyed by residents throughout the entire Okanagan, as well as many foreign visitors who are seeking world class outdoor recreation and active living opportunities.	Capacity Building - Long-Term Infrastructure Planning	Jul 01, 2020	Dec 31, 2020	100 %	\$30,000.00	\$30,000.00
20-0648-CWF	Grindrod Park Vandalism-Resistant Picnic Tables	The project consists of installation of two (2) vandalism-resistant picnic tables in Grindrod Park. The Park provides a playground and green space and is a main gathering location for families in the Grindrod area. The Park hosts an annual Garlic Festival drawing approximately 4,000 visitors to the area. The population of Electoral Area "F" is 4,316 (2016 census data) and approximately 800 residents live in the Grindrod area. The remote location of the park makes it susceptible to vandalism. Installation of vandalism-resistant picnic tables will enhance use of the park and ensure long-term asset preservation.	Recreational Infrastructure	Jul 01, 2020	Dec 31, 2020	100 %	\$5,000.00	\$2,451.90
20-0649-CWF	Dale Hand Launch Parking Lot and Traffic Flow Study	This project is an engineering study of the Dale Hand Launch parking lot to provide for better traffic flow and improved access/egress safety. The entrance to the Dale Hand Launch parking area has an extreme grade. The parking area provides access to the Shuswap River for residents and tourists to canoe, kayak and tube. Approximately 1,000 residents and tourists recreate daily on the Shuswap River, with upwards of 4,000 people daily during summer long weekends. This project will assess alternatives to improve the grade, traffic flow and access/egress.	Capacity Building - Long-Term Infrastructure Planning	Jul 01, 2020	Dec 31, 2020	100 %	\$10,000.00	\$8,980.00
20-0650-CWF	Sandy Beach Park Development	The project consists of development of Sandy Beach Park with pathways, vandalism-resistant picnic tables, bear-proof garbage cans, Indigenous interpretive signage, regulatory signage and storage building. Sandy Beach Park is an undeveloped area along the shore of Okanagan Lake. This project will provide greater use and enjoyment of the park by both residents and tourists. During the peak summer months, Okanagan beaches are very populated. Development of Sandy Beach Park will provide another area for residents and tourists to recreate.	Recreational Infrastructure	May 01, 2020	Dec 31, 2021	90 %	\$110,000.00	\$87,684.95
20-0651-CWF	Keddleston Groundwater Study	This groundwater study will focus on collection of data to get an empirical look at the Keddleston aquifer and how it varies spatially and temporarily. Currently 187 parcels are presumed to rely on wells within Aquifer 351, with 263 parcels at anticipated full build-out. Conditions on development related to water availability are anticipated as a potential outcome of this study.	Capacity Building - Long-Term Infrastructure Planning	Aug 01, 2020	Oct 31, 2021	5 %	\$160,000.00	\$6,447.75
20-0653-CWF	Hanson Park Remediation Plan	This project will engage a Qualified Environmental Professional (QEP) to undertake a costing plan, design, approvals, supervision and sign-off for a remediation plan for Hanson Park. The Park is enjoyed by residents of Electoral Area "E" and is a popular tourist destination. The Park and park structures suffered damage from Shuswap River overflowing early in 2020. Higher water levels have been experienced over the past few years and is anticipated to continue due to climate change. In order to protect the park structures, a QEP will develop a plan and design to mitigate damage in the future.	Disaster Mitigation	Aug 01, 2020	Dec 31, 2020	100 %	\$10,000.00	\$5,158.43
20-0655-CWF	Hunters Range Recreation Site Trail Signage	Installation of approximately 320 new and rehabilitated signs on trails in the Hunters Range Recreation Site, located in the back country approximately 30 kms from the City of Enderby. Under agreement with the Ministry of FLNRORD, the Hunters Range Snowmobile Association (HRSA) is responsible for managing and maintaining groomed trails, chalets and various riding areas in the Hunters Range. The area provides some of the best alpine snowmobiling in Canada with over 90 kms of marked groomed trails, as well as opportunities for back country hiking in summer months. The HRSA is installing signs to improve safety for those venturing into the back country, as well as to attract new people to the area.	Recreational Infrastructure	Oct 01, 2020	Dec 31, 2020	100 %	\$28,370.00	\$5,000.00
20-0656-CWF	Richlands Community Cemetery Beautification Project	Richlands Community Cemetery is a small cemetery that contains the remains of 45 individuals. Beyond initial preparation of the land in the mid-1990's, little work has been done to the cemetery. This beautification project will enhance aesthetics of the cemetery by replacing the barbed wire fence, developing walkways, lifting grave markers and replacing with cement slabs to prevent them from sinking, and adding signage.	Cultural Infrastructure	Oct 01, 2020	Dec 31, 2020	100 %	\$3,800.00	\$3,800.00
Project Total	33						\$4,664,420.84	\$811,513.94