

Annual Expenditure Report for Reporting Year 2022

Run Date: Jun 05, 2023
Ultimate Recipient: North Okanagan Regional District
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Reporting Year (January 1 to December 31): 2022
Program: Canada Community-Building Fund

Annual Report Financial Table									
Opening Balance Unspent Funds		\$5,394,001.53							
Received from UBC4H		\$874,653.94							
Interest Earned		\$189,528.20							
Spent on Eligible Projects		(\$505,095.92)							
Closing Balance of unspent funds		\$5,933,087.45							

Annual Report Project List									
Project ID	Project Title	Project Description	Investment Category	Project Start Date	Project Completion Date	Percentage of Pro Total	Project Cost	Funds Spent	
22-0001-CWF	Monashee Community Co-op Building Renovation	Renovation to provide a more functional commercial kitchen and storage space for produce. This renovation is required due to increased activity since COVID-19 as more emphasis is being placed on locally grown foods.	Cultural Infrastructure	Aug 01, 2022	Dec 31, 2023	80 %	\$35,000.00	\$35,000.00	
19-0062-CWF	Grindrod Water Utility Standby Power Generator and Distribution Metering	Installation of a Standby Power Generator for the Grindrod Water Utility. The Grindrod area experiences frequent power outages, which result in depressurization of the distribution system. Installation of a standby power generator will allow the system to operate during a power outage and avoid the need for water quality advisories. The Grindrod Water Utility has 47 residential, 4 commercial, 4 institutional, 1 industrial and 1 recreational park for a total of 57 connections.	Drinking Water	Mar 01, 2019	Mar 25, 2024	10 %	\$460,000.00	\$4,997.75	
19-0008-CWF	Royals Park Picnic Shelter	Construction of a picnic shelter in Royals Park.	Recreational Infrastructure	Jan 01, 2022	Apr 30, 2022	100 %	\$50,000.00	\$33,348.53	
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	Jan 01, 2022	Aug 30, 2022	100 %	\$51,331.00	\$12,410.00	
20-0064-CWF	BX Ranchlands Agriculture Education and Extension Development Plan	Five year development plan to establish agriculture education and extension programs on the BX Ranchlands, located between Mutrie Road and East Vernon Road in Electoral Area "C". BX Ranchlands is approximately 130 acres of green space in Electoral Area "C" adjacent to the City of Vernon. The development plan will assess the agricultural capabilities of the property and determine the potential for Kwantlen Polytechnic University (KPU) to establish an education and training program for new and emerging farmers.	Capacity Building - Integrated Community Sustainability Planning	Jan 01, 2022	Dec 31, 2022	100 %	\$80,000.00	\$57,995.24	
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). This groundwater study will focus on collection of data to get an empirical look at the Keddieston aquifer and how it varies spatially and temporally. 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. Requesting Funding for Phase 3 of the study that includes on-going groundwater monitoring and support on development applications for the Planning & Building Dept.	Capacity Building	Jan 01, 2022	Dec 31, 2023	75 %	\$80,000.00	\$12,483.70	
20-0851-CWF	Keddieston Groundwater Study: Phase 3	This groundwater study will focus on collection of data to get an empirical look at the Keddieston aquifer and how it varies spatially and temporally. 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. Requesting Funding for Phase 3 of the study that includes on-going groundwater monitoring and support on development applications for the Planning & Building Dept.	Capacity Building - Long-Term Infrastructure Planning	Jan 01, 2022	Dec 31, 2023	96 %	\$301,000.00	\$46,572.88	
20-0660-CWF	Black Rock Park Trail Development	Project involves the development of a trail from BX Ranchlands Trail to Black Rock Park would provide an option for residents and visitors to extend their hike an additional 500 meters. BX Ranchlands Trail was developed in 2020 and is experiencing high use. Black Rock Park sits at a slightly higher elevation than the surrounding area and provides excellent viewing of the City of Vernon and Electoral Area "C".	Recreational Infrastructure	Apr 01, 2022	Sep 30, 2022	100 %	\$40,000.00	\$11,455.95	
20-0662-CWF	Wastewater Recovery Project - Areas "B" and "C" Residential Infill Plan	A neighbourhood plan will identify the desired level of growth within the existing residential nodes of the Swan Lake corridor and identify what types of infill and level of density is supported. The Plan will be used by citizens and land owners to better understand community desires in different parts of the neighbourhood. For example, smaller residential lot sizes might be supported in one area while another neighbourhood might only be interested in secondary suites and/or carriage houses. Developers planning new projects can refer to the Plan for guidance, and the Regional District will use it to evaluate proposals and prioritize projects and expansions to the Wastewater Recovery Service Area. The Plan will be incorporated into the Electoral Areas "B" and "C" Official Community Plan.	Capacity Building - Long-Term Infrastructure Planning	Mar 01, 2022	Dec 31, 2023	80 %	\$85,000.00	\$10,148.74	
21-0002-CWF	Zoning Bylaw Review and Update	This project will develop a new Zoning Bylaw which encompasses local needs and challenges, such as climate change, alternative energy, zero emission vehicle infrastructure, housing affordability, economic climate (work from home/home-based business demands), local food sustainability, and update to review of the permitted uses within the bylaw. With community consultation in 2023/2024 a proactive approach including asset management is required. Installation of Genset for the Mabel Lake Sewer Utility, including secured building, poured concrete floor, transfer switch, security fence, ultrasonic sensor, engineering and archeological costs. Installation of Genset for the Mabel Lake Sewer Utility to reduce effluent flows to the Mabel Lake Sewer overflow during power outages thereby reducing risk of untreated effluent reaching the lake. The current overflow is a dry well that is too close to the lake and has little treatment quality. The Mabel Lake Sewer Utility has 327 connections as well as the Mabel Lake Campgrounds (85 connections) and RV Park (70 connections). Mabel Lake is enjoyed by numerous residents in the vicinity and it is a world-class tourist destination.	Capacity Building - Integrated Community Sustainability Planning	Jan 01, 2022	Dec 31, 2023	55 %	\$85,000.00	\$23,147.25	
21-0004-CWF	Mabel Lake Sewer Genset	Energy efficiency and air balancing design improvements of HVAC system at White Valley Community Centre, located at 2250 Shields Avenue in Lumby.	Wastewater	Mar 01, 2022	Dec 31, 2023	10 %	\$421,000.00	\$5,527.42	
21-0006-CWF	White Valley Community Centre - HVAC Mechanical Upgrade	Improvements will result in energy savings of 25%. Replacement of an outdated and failing HVAC System with an energy efficient unit and replacement of a bank of single-pane windows with more energy efficient panes for energy conservation at the Boys and Girls Club, located at 3300 - 37th Avenue, Vernon. This project will improve the energy efficiency of the currently outdated HVAC unit (between 20% - 40% improvement), and energy savings with double pane windows (energy savings of 15% - 24%).	Recreational Infrastructure	Apr 01, 2022	Dec 31, 2022	100 %	\$78,000.00	\$4,289.82	
21-0545-CWF	Boys and Girls Club HVAC and Window Replacement	Construction of a new 4.5 km multi-use nature trail that will lead trail users from the headwater of BX Creek to Forsberg Road in Electoral Area "C" of the RDNO including four (4) pedestrian bridges, parking, signage, and garbage receptacles.	Recreational Infrastructure	Apr 01, 2022	Sep 30, 2022	100 %	\$46,000.00	\$22,645.00	
21-0546-CWF	BX Creek Trail - Forsberg to Sovereign	Installation of woody debris structure in Hanson Park located at 127 North Fork Road in Cherryville (Electoral Area "E"). Installation of a large woody debris structure anchored along the new channel and reducing the risk of flooding erosion potential. The removal of the rip rap installed during the emergency works would be infilled and planted. This would see the existing fence moved back 15 metres from its current location and the lower food bench returned to a natural state.	Local Roads, Bridges, and Active Transportation	Jul 01, 2022	Dec 31, 2023	20 %	\$440,000.00	\$12,024.46	
21-0556-CWF	Hanson Park Flood Mitigation Works	The water quality monitoring program is a key action of the Cherryville Water Protection Plan developed by the Cherry Ridge Management Committee in conjunction with the RDNO. The water quality program aims to achieve the objectives of: 1) taking responsibility and maintaining control of the watershed; and 2) analyzing and recording water quality in the tributaries and main stem of the Shuswap River. Results of the testing will be updated to the Ministry of Environment's Environmental Monitoring System (EMS), which is an electronic repository for the capture and adaptation of results for chemical, physical and biological analysis performed on air, water biological, solid waste discharge, and ambient monitoring locations throughout BC. This project is complementary to the Mid Shuswap and Bessette Creek Water Quality Monitoring Program on the Lower Shuswap River and Shuswap Lakes. Electoral Area "E" residents (population 1010, 2016 census) as well as visitors to the area will benefit.	Disaster Mitigation	Jan 01, 2022	Dec 31, 2022	100 %	\$55,000.00	\$29,353.60	
22-0003-CWF	Cherryville Three-Year Water Quality Monitoring Program	Dam Safety Reviews on Vance Creek and Paradise Dams, located in the Silver Star Controlled Recreation Area. All residents of, and visitors to, Silver Star Mountain Resort will benefit from water security of water supply (estimated population at winter peak is 9,000). The residents downstream from the dams will benefit from a safety aspect (estimated population of 10,000 residents).	Capacity Building - Integrated Community Sustainability Planning	Mar 01, 2022	Dec 31, 2024	33 %	\$18,000.00	\$3,360.05	
22-0004-CWF	Silver Star Water Dam Safety Reviews	Replacement of fencing for BX Community Park located at 5980 Dedecker East Road in Electoral Area "C" within the RDNO. Replacement of 85 metres of entrance fencing that delineates the parking area from the sports fields. This community park serves approximately 58,500 Greater Vernon residents.	Drinking Water	Mar 01, 2022	Dec 31, 2022	100 %	\$90,000.00	\$60,000.00	
22-0006-CWF	BX Community Park Fencing Upgrades	N'Kwala Park serves approximately 58,500 Greater Vernon Residents. Replacement of two (2) full-size soccer nets located at 5440 McDonald Road in N'Kwala Park.	Recreational Infrastructure	May 01, 2022	Jun 30, 2022	100 %	\$24,000.00	\$7,623.00	
22-0009-CWF	N'Kwala Soccer Net Replacement	Develop Community Structural Protection Plans for Electoral Areas "B" and "C" and for Silver Star Village. This project will provide a more organized and strategic response in the event of a wildfire in these areas.	Recreational Infrastructure	Apr 01, 2022	Dec 31, 2022	100 %	\$15,000.00	\$7,427.39	
22-0010-CWF	Community Structural Protection Plans	The outdoor viewing shed holds farming and logging artifacts. Framing in the shed will allow for year-round viewing of the artifacts. The Lumby Museum receives approximately 500 visits per year from local residents and numerous tourists to the area. Frame-in and installation of siding, installation of an exterior door, finishing carpentry, and painting of the Lumby Museum outdoor viewing shed, located at 1785 Glencard Street in Lumby.	Capacity Building - Long-Term Infrastructure Planning	Feb 01, 2022	Dec 31, 2022	100 %	\$7,800.00	\$5,931.20	
22-0461-CWF	Lumby Museum Outdoor Viewing Shed Upgrade	Construction of Skateboard apparatus on the multi-purpose slab at Hanson Park located at 127 North Fork Road in Cherryville (Electoral Area "E"). The addition of this Skateboard apparatus on the multi-purpose slab located in Hanson Park will enhance the use and promote recreation and physical activity for youth. The park is enjoyed by residents of Electoral Area "E" and is a popular tourist destination.	Cultural Infrastructure	May 01, 2022	Jun 06, 2022	100 %	\$18,000.00	\$18,000.00	
22-0625-CWF	Hanson Park Multi-Purpose Slab Upgrade (Skateboard Apparatus)	The Cherryville Community Hall hosts a variety of community events, recreational programming and private rentals. The hall is a main gathering location for residents of Cherryville and Area "E". The current sewerage systems is 35 yrs and reaching it's expiry. To ensure the future events can be hosted without interruption it has been recommended to replace it. The population of Electoral Area "E" is 1050 (2021 census data).	Sport Infrastructure	Jun 01, 2022	Aug 31, 2022	100 %	\$8,500.00	\$8,500.00	
22-0946-CWF	Cherryville Community Hall - Septic System Replacement	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 Bessette Creek and the Mid Shuswap River. Electoral Area "D" residents (population 2672 - 2016 census data), as well as visitors to the area benefit from the water quality monitoring program.	Wastewater	Aug 01, 2022	Sep 30, 2022	100 %	\$25,000.00	\$25,000.00	
22-0002-CWF	Mid Shuswap River and Bessette Creek Three-Year Water Quality Monitoring Program	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 - Integrated Community Sustainability Planning	Apr 01, 2022	Dec 31, 2024	28 %	\$15,000.00	\$4,209.15	
20-0071-CWF	White Valley Parks, Recreation and Culture Master Plans	Update features to low-flow model and complete interior improvements to the washrooms in Royals Park, 2211 Shields Avenue, Lumby. Projected 20% reduction in water use and up to 75% reduction in electricity being replaced with LED lighting.	Capacity Building - Asset Management	Jan 03, 2022	Dec 29, 2023	20 %	\$100,000.00	\$3,173.80	
21-0008-CWF	Royals Park Washroom Upgrade	Development of a natural trail network to enable access into and around the site of the Bridge Education Society Land for Learning campus, located at 730 Whitevale Road in Electoral Area "D". The Bridge Education Society Land for Learning campus serves approximately 200 children and the 20+ acre site is accessible to the public, thereby benefitting all residents of Electoral Area "D" (population 2,909 - 2021 census data) as well as visitors to the area.	Recreational Infrastructure	Apr 01, 2021	Sep 01, 2022	100 %	\$30,000.00	\$5,470.99	
22-0015-CWF	Bridge Educational Society - Nature Trail Network		Recreational Infrastructure	May 01, 2022	Dec 31, 2024	75 %	\$82,600.00	\$35,000.00	
Project Total							\$2,721,231.00	\$505,095.92	