



TOWN OF LAKE COWICHAN

Finance and Administration Committee

Tuesday June 11th, 2019 at 6:00p.m. – Council Chambers

AGENDA

1. CALL TO ORDER

Page #

INTRODUCTION OF LATE ITEMS (if applicable)

2. APPROVAL OF AGENDA

3. BUSINESS ARISING AND UNFINISHED BUSINESS

Ongoing Items Still Being Addressed:

(a) Municipal Hall Upgrades- Update.

4. DELEGATIONS AND REPRESENTATIONS

None.

5. CORRESPONDENCE

(a) Amy Melmock, Manager, Economic Development Cowichan re: Proposed new bypass access route.

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(b) Nadine Reeves re: Fire Siren

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(c) Peter Ronald, Programs Officer, UBCM re: Completion of FireSmart Program

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(d) Inder Litt, President, License Inspectors' and Bylaw Officers' Association of BC re: Local Government Dangerous Dog Appeal

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6. VERBAL COMMENT FROM THE PUBLIC ON A SUBSEQUENT ITEM ON THE AGENDA

– (maximum 3 minutes per speaker and maximum time allotted 15 minutes)

7. REPORTS

(a) Director of Finance re: Financial Report for the Period ending May, 31st, 2019.

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(b) Building Inspector re: Building Permits for May 2019.

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(c) Lake Cowichan Fire Department Incident Report for April, 2019.

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(d) Bylaw Officer re: Report for May 2019.

F/C

(e) Director of Finance re: MFA Borrowing-Rescue Truck Purchase.

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(f) Director of Finance re: Climate Action Revenue Incentive Program (CARIP) Public Report

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8. NEW BUSINESS

(a) Neiser's re: Application to enter the Town of Lake Cowichan Boundary.

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(b) Information relating to the Chamber of Commerce mobile unit.

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9. NOTICES OF MOTION

10. PUBLIC RELATIONS ITEMS

11. QUESTION PERIOD (maximum 3 minutes per speaker and maximum time allotted 15 minutes) -
Limited to items on the agenda

12. IN-CAMERA

13. ADJOURNMENT

Joseph Fernandez

From: Amy Melmock <Amy.Melmock@cprd.bc.ca>
Sent: June 4, 2019 10:17 AM
To: Joseph Fernandez; Rod Peters
Cc: Janae Enns
Subject: Visit from MOTI

Hello Joe and Mayor Peters;

I wanted you to know that on the advice of Cheryl McLay, I've reached out to Michael Pearce at MOTI, regarding paying a visit to Lake Cowichan to tour the new access route that your advocating to the Minister of Transportation. Michael is a technical expert with the Ministry out of Nanaimo, and is looking forward to touring the area with you. I've asked Janae Enns to reach out to Michael and to you, and arrange a visit time for late June. I hope this will be helpful in moving your advocacy efforts along.

Many thanks!

Amy Melmock
Manager, Economic Development Cowichan
Cowichan Valley Regional District
135 Third Street, Duncan, BC V9L 1R9
Email: Amy.Melmock@cprd.bc.ca
Tel: 250.746.7880 Toll Free: 1.866.746.2508 Fax: 250.746.7801
www.ecdevcowichan.com



General

From: nadinereeves101@gmail.com
Sent: Wednesday, June 5, 2019 12:50 PM
To: General
Subject: Question / Comments

Subject: Question / Comments

Name: Nadine Reeves Nadine Reeves

Email Address: nadinereeves101@gmail.com

Message: TO THE TOWN COUNCIL: Re: Fire Siren. I see, through a search on google, that this fire siren issue has been talked about for years. When we moved to Lake C in November, nobody told us about this and we were startled awake when we heard it the first time. Also, tourists to the area are terrified when they hear it - thinking we are going through some type of emergency or even worse. I have seen tourist look toward the sky in utter fear, not knowing what it is. Can someone explain to me these 2 things:

1. In this age of technology, why can't the fireman be sent a text or a call on their cell phones, calling them out?
2. If this siren must continue on, why can't there be information about it at the tourist centre and on the Lake C tourism and town websites?

Not everyone has lived here for decades. New folks and tourists should not have to come here and be terrified that we are under attack or that an earthquake or a tsunami is approaching. Please email me back with a response.

Comments: TO THE TOWN COUNCIL: Re: Fire Siren. I see, through a search on google, that this fire siren issue has been talked about for years. When we moved to Lake C in November, nobody told us about this and we were startled awake when we heard it the first time. Also, tourists to the area are terrified when they hear it - thinking we are going through some type of emergency or even worse. I have seen tourist look toward the sky in utter fear, not knowing what it is. Can someone explain to me these 2 things:

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Local Government Program Services

...programs to address provincial-local government shared priorities

RECEIVED MAY 29 2019



FIRST NATIONS'
Emergency Services
BRITISH COLUMBIA



The Strategic Wildfire
Prevention Initiative is
managed by the Strategic
Wildfire Prevention
Working Group.
For program information,
visit the Funding Program
section at:

www.ubcm.ca

LGPS Secretariat

Local Government House
525 Government Street
Victoria, BC V8V 0A8

E-mail: swpi@ubcm.ca
Phone: (250) 356-2947
Fax: (250) 356-5119

May 24, 2019

Mayor Peters and Council
Town of Lake Cowichan
Box 860
Lake Cowichan, BC V0R 2G0

**Re: Completion of FireSmart Project (SWPI-871: Lake Cowichan
FireSmart, 2018)**

Dear Mayor Peters and Council,

Thank you for submitting final report documentation for the completion of the above noted FireSmart project. The Strategic Wildfire Prevention Working Group has reviewed your submission and the reporting requirements have been met.

The final report notes total project costs of \$3,200.00. Based on this, a cheque in this amount will follow shortly by electronic funds transfer. This payment represents full payment for the project and is based on total eligible costs.

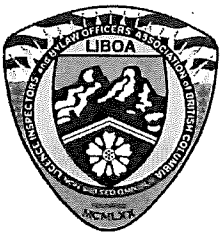
I congratulate you on the successful completion of this project and offer best wishes for future community safety work in your community.

Sincerely,

A handwritten signature in black ink, appearing to read "PR", written over a set of horizontal lines.

Peter Ronald
Programs Officer

cc: *Joseph Fernandez, CAO, Town of Lake Cowichan*



Licence Inspectors' and Bylaw Officers' Association of British Columbia

To: Town of Lake Cowichan
Rod Peters & Joseph A. Fernandez
Box 860
Lake Cowichan BC V0R 2G0

RECEIVED JUN 03 2019

RE: On the Verge of Victory in Precedent-Setting Local Government Dangerous Dog Appeal

The License Inspectors' and Bylaw Officers' Association of British Columbia ("LIBOA") was urgently compelled to make an Intervenor application in *Santics v. Cristofoli (Animal Control Officer) and the City of Vancouver` ("Santics")*.

The issue involves jurisdiction of the Courts in section 49 dangerous dog cases. Court decisions have expanded judicial discretion which has resulted in increased costs to local governments in dangerous dog enforcement since the 2008 decision in *CRD. v. Kuo*. At 2016 UBCM, you unanimously passed a resolution condemning the case law interpretation in *Kuo* and supported an amendment to section 49 of the *Community Charter* (see attached resolution from the 2016 UBCM Conference).

Financial Hardship to Local Governments

Examples of how costly these public safety cases are to local governments since *Kuo*, are outlined below:

SECTION 49 APPLICATIONS – COSTS TO LOCAL GOVERNMENTS*

| CASE | YEAR | COST |
|--|-------------|-------------|
| CRD v. Orr | 2003 | \$5,981.15 |
| CRD v. Wilkinson | 2003 – 2004 | \$4,045.20 |
| CRD v. Ney | 2004 – 2006 | \$11,043.03 |
| CRD v. Becker | 2004 – 2005 | \$10,576.56 |
| CRD v. Koehler | 2004 – 2005 | \$5,430.16 |
| CRD v. Kuo (BCSC) 2008 | | |
| RDCO v. Smith | 2012 – 2014 | \$45,482.04 |
| RDCO v. Panton | 2015 | \$67,611.63 |
| RDCO v. Panton- Appeal | 2015 – 2018 | \$48,439.89 |
| CRD v. Mouner-Johnson & Clark | 2016 – 2017 | \$24,899.99 |
| City of Revelstoke v. Staume and Daley | 2017 | \$35,605.82 |

*These are total legal costs from participating local governments who have agreed to disclose their costs in legal services, expert reports and miscellaneous disbursements for this appeal.

As you can see, the cost to local governments in British Columbia for protecting the public from dangerous dogs in s. 49 applications has risen from approximately \$5,000 - \$10,000 per case to between \$25,000 - \$67,000! If you protect the public from dangerous dog attacks, you either have to use section 49 or do nothing and risk liability exposure, or worse, receive public condemnation from the latest victim of a dangerous dog attack.

The Legal Battle

LIBOA has retained experienced appellate counsel in Dominion GovLaw LLP ("**GovLaw**") to represent local governments. GovLaw has litigated precedent setting dangerous dog cases and its principal, Troy DeSouza, was successful in the hotly contested intervenor application on April 12, 2019.

On May 22nd, LIBOA participated in the BC Court of Appeal on behalf of all local governments and their animal control officers in BC. The case went well. Mr. DeSouza advises that 13 years after the poorly reasoned decision in *Kuo*, the B.C. Court of Appeal is engaged on the issue of jurisdiction. That is, if a Provincial Court Judge does not have the jurisdiction to make a conditional order, it will be a substantive victory for all local governments and their bottom line in animal control.

How Your Local Government Can Help

We need your help!

The outcome of this appeal will have a substantial impact to your bottom line. What is at stake is tens of thousands of dollars for each costly dangerous dog application and, the effectiveness of local governments to make and enforce their own bylaws on dangerous or aggressive dogs!

LIBOA moved quickly to protect your interests. However, our capacity to fund this appeal is extremely limited. We have used our name and organization to engage local governments interests but need your financial support. The estimated legal costs to LIBOA for this appeal are approximately \$35,000.

Accordingly, if you could make a contribution of \$500 to our non-profit society to be used for this appeal, that would be much appreciated.

Please kindly make the cheque payable to the Licence Inspectors' and Bylaw Officers' Association of British Columbia, and direct any mail to the following address:

Inder Litt, LIBOA President
City of Abbotsford
32315 South Fraser Way
Abbotsford BC V2T 1W7

Conclusion

Be part of the forward-thinking group of local governments who have banded together to chip in a little so that all of us can save a lot.

We cannot imagine a better investment on your behalf that directly impacts your bottom line.

Thank you very much for your consideration!

Sincerely,



Inder Litt
LIBOA President

P.S. If you require further information regarding this appeal, please contact Troy DeSouza at troy.desouza@govlaw.ca or (250) 590-1840.

UBCM Resolution at 2016 Conference

B88 DANGEROUS DOGS:

WHEREAS local governments protect the public from dangerous dogs and incur significant costs and uncertainty in court due to narrowly drafted provisions under s. 49 of the Community Charter;

AND WHEREAS case law interpretation from judges has expanded judicial discretion and oversight beyond the court's statutory jurisdiction and at the full expense, continuing cost and liability to local government;

AND WHEREAS such interpretation of s. 49 undermines public safety to persons, dog owners and their victim dogs or domestic animals and adds increased and unnecessary costs and liability to local government:

THEREFORE BE IT RESOLVED that UBCM support adoption of the Hugo's and Charley's Law amendments to s. 49 of the Community Charter, to protect the public and their dogs from dangerous dogs.



Memo

TO: Chief Administrative Officer
FROM: Director of Finance
DATE: June 6, 2019
SUBJECT: Financial Report for the Period Ending May 31, 2019

The statements of revenues and expenditure for the general, sewer and water funds are attached for your review and input.

Point of Note

- Property taxation revenue has been reflected in these statements.
- The property tax notices were mailed out May 29th and are due by 4:30 p.m. on Tuesday July 2, 2019.
- The new pumper fire truck is set to arrive very soon. The cost of the fire truck (excluding GST) is \$728,009.59. Reserve funds in the amount of \$503,009.59 and an MFA loan for the balance in the amount of \$225,000 will cover the purchase cost.
- The new sweeper has arrived and is in operations at a total cost of \$331,422.87. The new ride on mower has also been acquired as per the budget and both purchases are financed by the equipment reserve fund.



Ronnie Gill, CPA, CGA

TOWN OF LAKE COWICHAN
Statement of Expenditure - May 31, 2019

| | 2017 YTD Actual | 2018 Budget | 2018 YTD Actual | 2019 Budget | 2019 YTD Actual | 2019 % |
|--|--------------------|-------------------|--------------------|-------------------|--------------------|------------|
| REVENUES | | | | | | |
| Taxes | 2,011,636 | 2,071,963 | 2,071,964 | 2,144,601 | 2,144,602 | 100% |
| Supplemental Adjustments | - | - | - | - | - | - |
| Grants-In-Lieu | 51,425 | 54,700 | 55,016 | 57,280 | - | 0% |
| Penalties and Interest on Taxes | 69,270 | 65,000 | 63,046 | 60,000 | 3,297 | 5% |
| Business Licences | 19,550 | 17,500 | 21,800 | 18,000 | 20,800 | 116% |
| Building and Other Permits | 58,767 | 24,400 | 68,731 | 25,000 | 20,462 | 82% |
| Storm Drain Connection Fees | 5,100 | - | 1,890 | - | 2,960 | - |
| Dog Tags and Fines | 3,310 | 3,200 | 3,590 | 3,200 | 3,140 | 98% |
| Interest on Investments | 63,815 | 30,000 | 92,378 | 30,000 | 12,564 | 42% |
| Fire Service to CVRD | 239,861 | 272,511 | 272,682 | 321,847 | - | 0% |
| BC Wildfire Recoveries | 16,300 | - | 16,896 | - | - | - |
| Garbage Revenues | 372,348 | 370,200 | 380,404 | 383,500 | 352,204 | 92% |
| Lakeview Revenues | 204,104 | 184,000 | 203,016 | 191,000 | 124,949 | 65% |
| Sale of Assets | - | - | - | - | 30,240 | - |
| Public Works Revenues | 2,102 | - | 2,689 | - | - | - |
| Fire Department Revenues | 74,790 | - | 49,772 | - | 680 | - |
| Other Revenue | 30,123 | 10,200 | 26,767 | 9,250 | 13,303 | 144% |
| Ambulance Building Lease | 44,829 | 45,000 | 44,829 | 45,000 | 19,778 | 44% |
| Public Health Lease | 16,445 | 16,500 | 16,617 | 16,700 | 8,337 | 50% |
| Clec Revenues | 441,256 | 420,000 | 388,483 | 417,000 | 82,947 | 20% |
| Unconditional Transfers | 471,086 | 436,900 | 477,193 | 451,900 | 484 | 0% |
| Conditional Transfers | 440,960 | 495,854 | 91,736 | 3,778,000 | 2,500 | 0% |
| Conditional Transfer - Town Hall Bldg | - | 2,877,000 | - | - | - | - |
| Transfers From Reserve Funds | - | 586,500 | 75,442 | 630,000 | - | 0% |
| Transfers From Building Reserve | - | 800,000 | - | 481,000 | - | 0% |
| Transfer From Fire Dept Reserves | - | 370,000 | - | 400,000 | - | 0% |
| Transfer From Statutory Reserves | - | - | - | - | - | - |
| Transfer from Parks Dedication Reserve | - | - | - | - | - | - |
| Short term debt | - | - | - | 300,000 | - | 0% |
| Prior year Surplus | - | - | - | - | - | - |
| Police Tax Levy | 145,171 | 156,542 | 156,542 | 166,480 | 166,480 | 100% |
| Library Levy | 127,782 | 134,872 | 134,872 | 133,729 | 133,845 | 100% |
| Collections For Other Govts. | 2,159,035 | 2,290,836 | 2,251,430 | 2,476,441 | 2,475,072 | 100% |
| | 7,069,065 | 11,733,678 | 6,967,784 | 12,539,928 | 5,618,644 | 59% |

TOWN OF LAKE COWICHAN
Statement of Expenditure - May 31, 2019

| | 2017 YTD Actual | 2018 Budget | 2018 YTD Actual | 2019 Budget | 2019 YTD Actual | 2019 % |
|-------------------------------------|--------------------|-------------------|--------------------|-------------------|--------------------|------------|
| EXPENDITURES | | | | | | |
| General Government Services | 542,492 | 547,600 | 538,913 | 567,600 | 340,328 | 60% |
| Fire Department | 382,070 | 400,100 | 364,906 | 427,000 | 152,787 | 36% |
| Police Force | 145,171 | 156,542 | 156,542 | 166,480 | - | 0% |
| Bylaw Enforcement & Other | 66,906 | 59,000 | 74,033 | 61,000 | 19,781 | 32% |
| Public Works Administration | 116,234 | 105,400 | 57,542 | 61,300 | 123,605 | 202% |
| Public Works Roads | 377,517 | 419,000 | 291,965 | 435,700 | 94,574 | 22% |
| Public Works - Equipment & Other | (126,327) | - | (130,134) | - | (56,092) | - |
| Garbage Expenses | 388,605 | 394,200 | 395,405 | 402,100 | 139,429 | 35% |
| Planning, Health & Other | 55,113 | 59,000 | 56,442 | 71,300 | 14,701 | 21% |
| Centennial Hall Expenses | - | - | - | - | - | - |
| Info Centre | 20,669 | 22,000 | 19,049 | 22,000 | 2,094 | 10% |
| Parks | 216,772 | 231,500 | 236,283 | 254,100 | 69,057 | 27% |
| Lakeview Park | 160,342 | 178,400 | 180,398 | 178,300 | 36,087 | 20% |
| CLEC Expense | 522,897 | 471,000 | 481,699 | 472,000 | 152,550 | 32% |
| Lakeview Road | 18,165 | 13,000 | 5,650 | 13,000 | 1,614 | 12% |
| Transfer To Library | 127,782 | 134,872 | 134,872 | 133,729 | 66,864 | 50% |
| Capital | 1,269,829 | 5,904,445 | 876,052 | 6,414,774 | 1,181,237 | 18% |
| Debt Charges - Interest | 1,801 | 3,000 | 3,192 | 3,000 | 1,861 | 62% |
| Debt Payments - Fire | 191,512 | 186,200 | 186,003 | 198,100 | 67,062 | 34% |
| Amortization | 550,198 | - | 593,468 | - | - | - |
| Transfers To Reserve Funds | 179,062 | 136,000 | 181,231 | 136,000 | - | 0% |
| Transfer Equip. Recovery to Reserve | 128,184 | - | 128,726 | - | - | - |
| Transfer To Surplus | - | 21,583 | - | - | - | - |
| Transfers To Other Governments | 2,159,035 | 2,290,836 | 2,251,430 | 2,476,441 | - | 0% |
| | 7,494,027 | 11,733,678 | 7,083,668 | 12,493,924 | 2,407,540 | 19% |
| Surplus(Deficit) | (424,962) | - | (115,884) | 46,004 | 3,211,104 | |

TOWN OF LAKE COWICHAN
Statement of Expenditure - May 31, 2019
General Fund - Schedule of General Government Expenses

| | 2017 Actual | 2018 Budget | 2018 Actual | 2019 Budget | 2019 Actual | 2019 % |
|--------------------------------------|----------------|----------------|----------------|----------------|----------------|------------|
| General Government Services | | | | | | |
| Mayor and Council Indemnities | 73,465 | 75,000 | 84,331 | 80,000 | 31,482 | 39% |
| Mayor and Council Expenses | 38,260 | 42,500 | 36,568 | 42,500 | 18,325 | 43% |
| Mildred Child Annex | 2,863 | 3,100 | 2,196 | 3,100 | 1,108 | 36% |
| Municipal Hall | 17,995 | 25,600 | 18,121 | 25,600 | 9,483 | 37% |
| Office Wages | 419,166 | 425,000 | 431,477 | 435,000 | 172,042 | 40% |
| Office Expenses | 31,051 | 56,500 | 31,706 | 56,500 | 17,684 | 31% |
| Data Processing | 18,837 | 24,600 | 17,137 | 24,600 | 15,262 | 62% |
| Legal Expense | 21,867 | 15,000 | 26,079 | 30,000 | 18,261 | 61% |
| Audit | 8,190 | 26,000 | 16,695 | 26,000 | 17,010 | 65% |
| Elections | - | 10,000 | 3,666 | 4,000 | - | 0% |
| Insurance | 62,259 | 75,000 | 91,284 | 100,000 | 27,891 | 28% |
| Grants-in-aid | 3,650 | 5,000 | 4,700 | 3,000 | 1,250 | 42% |
| Ohtaki expense | - | 6,000 | 3,163 | 6,000 | - | 0% |
| Ohtaki recoveries | - | - | (20) | - | - | - |
| Payroll Benefits Clearing | 64,388 | - | 13,510 | - | 10,530 | - |
| Insurance and administration recover | (219,500) | (241,700) | (241,700) | (268,700) | - | 0% |
| | 542,492 | 547,600 | 538,913 | 567,600 | 340,328 | 60% |

TOWN OF LAKE COWICHAN
Statement of Expenditure - May 31, 2019
General Fund - Schedule of Protective Services Expenses

| | 2017 Actual | 2018 Budget | 2018 Actual | 2019 Budget | 2019 Actual | 2019 % |
|--------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-------------------|
| Fire Department | | | | | | |
| Firefighters indemnities | 97,862 | 105,000 | 101,324 | 110,000 | 34,792 | 32% |
| Other Wage Costs | 18,882 | 17,000 | 19,543 | 18,000 | 6,896 | 38% |
| Town Administration | 13,000 | 13,000 | 13,000 | 13,000 | - | 0% |
| Fire Hall Operations and Maint. | 53,258 | 53,400 | 47,687 | 55,200 | 48,260 | 87% |
| Miscellaneous Operations | 85,307 | 103,900 | 104,170 | 111,900 | 32,465 | 29% |
| Training | 26,298 | 26,000 | 21,408 | 28,000 | 11,365 | 41% |
| Fire Vehicles & Equipment | 54,136 | 76,800 | 56,286 | 80,900 | 19,008 | 23% |
| | <u>348,742</u> | <u>395,100</u> | <u>363,418</u> | <u>417,000</u> | <u>152,787</u> | <u>37%</u> |
| Firesmart | 9,091 | - | - | - | - | - |
| Community Wildfire Protection Plan | 24,236 | 5,000 | 1,488 | 10,000 | - | 0% |
| | <u>33,328</u> | <u>5,000</u> | <u>1,488</u> | <u>10,000</u> | <u>-</u> | <u>30%</u> |
| Total Fire Department | <u>382,070</u> | <u>400,100</u> | <u>364,906</u> | <u>427,000</u> | <u>152,787</u> | <u>36%</u> |
| Bylaw Enforcement & Other | | | | | | |
| BC Wildfire - Recoveries | (16,300) | - | (16,896) | - | - | - |
| Emergency Measures | 16,300 | 6,500 | 20,520 | 5,000 | - | 0% |
| Bylaw Enforcement/Animal Control | 16,324 | 17,000 | 16,455 | 19,000 | 6,006 | 32% |
| Building Inspection | 34,282 | 35,500 | 37,058 | 37,000 | 13,775 | 37% |
| | <u>66,906</u> | <u>59,000</u> | <u>74,033</u> | <u>61,000</u> | <u>19,781</u> | <u>32%</u> |

TOWN OF LAKE COWICHAN
Statement of Expenditure - May 31, 2019
General Fund - Schedule of Public Works Expenses

| | 2017 Actual | 2018 Budget | 2018 Actual | 2019 Budget | 2019 Actual | 2019 % |
|------------------------------------|------------------|----------------|------------------|----------------|-----------------|-------------|
| PW Administration | | | | | | |
| Shop and Yard | 26,965 | 35,000 | 48,132 | 47,000 | 19,297 | 41% |
| PW Admin Wages | 205,676 | 210,000 | 165,012 | 180,000 | 82,124 | 46% |
| PW Admin Other | 19,449 | 15,800 | 8,988 | 16,500 | 2,170 | 13% |
| Safety and Training | 40,944 | 34,000 | 24,810 | 34,000 | 20,014 | 59% |
| Office Administration Charge | 14,200 | 14,700 | 14,700 | 13,900 | - | 0% |
| Recovery from Utilities | (191,000) | (204,100) | (204,100) | (230,100) | - | 0% |
| | 116,234 | 105,400 | 57,542 | 61,300 | 123,605 | 202% |
| Equipment Costs | | | | | | |
| Equipment | 165,583 | - | 144,370 | - | 42,458 | - |
| Equipment Allocations | (291,910) | - | (274,504) | - | (98,850) | - |
| | (126,327) | - | (130,134) | - | (56,392) | - |
| Other Costs | | | | | | |
| Billable Outside Jobs | - | - | - | - | 300 | - |
| Billable Outside Jobs - Recoveries | - | - | - | - | - | - |
| | - | - | - | - | 300 | - |

TOWN OF LAKE COWICHAN
Statement of Expenditure - May 31, 2019
General Fund - Schedule of Public Works Expenses

| | 2017 Actual | 2018 Budget | 2018 Actual | 2019 Budget | 2019 Actual | 2019 % |
|------------------------------|----------------|----------------|----------------|----------------|----------------|------------|
| Road Maintenance | | | | | | |
| Banners | 11,451 | 9,000 | 2,826 | 9,000 | 4,887 | 54% |
| Boulevards | 45,512 | 31,000 | 25,001 | 31,000 | 6,975 | 22% |
| Crack Sealing | 2,151 | 10,000 | - | 10,000 | - | 0% |
| Dangerous Trees | 5,502 | 13,000 | 13,939 | 15,000 | 139 | 1% |
| Ditches & Culverts | 1,866 | 10,000 | 4,177 | 10,000 | - | 0% |
| Dust Control | 3,068 | 4,000 | 3,475 | 4,000 | - | 0% |
| Landscaping | 7,355 | 10,000 | 8,470 | 10,000 | 1,805 | 18% |
| Litter Control | 7,085 | 16,000 | 8,557 | 16,000 | 2,233 | 14% |
| Marking | 10,866 | 10,000 | 3,031 | 10,000 | 432 | 4% |
| Mowing | 6,105 | 13,000 | 6,050 | 13,000 | 1,238 | 10% |
| Patching | 19,320 | 15,000 | 11,237 | 20,000 | 2,153 | 11% |
| Roads-other | 11,177 | 14,000 | 9,635 | 14,000 | 1,033 | 7% |
| Seasonal decoration | 13,322 | 12,000 | 25,737 | 12,000 | 1,951 | 16% |
| Shoulders | 12,673 | 14,000 | 3,478 | 14,000 | 1,782 | 13% |
| Sidewalks | 15,578 | 16,000 | 19,361 | 20,000 | 2,691 | 13% |
| Signs | 9,615 | 11,000 | 5,653 | 11,000 | 4,315 | 39% |
| Snow removal | 48,888 | 50,000 | 4,338 | 50,000 | 24,203 | 48% |
| Storm Drains & Catch Basins | 33,905 | 50,000 | 18,189 | 50,000 | 4,480 | 9% |
| Street Lighting | 82,279 | 79,000 | 88,181 | 84,000 | 27,582 | 33% |
| Street Sweeping | 8,899 | 11,000 | 9,629 | 11,000 | 6,677 | 61% |
| Office Administration Charge | 20,900 | 21,000 | 21,000 | 21,700 | - | 0% |
| | 377,517 | 419,000 | 291,965 | 435,700 | 94,574 | 22% |

TOWN OF LAKE COWICHAN
Statement of Expenditure - May 31, 2019
General Fund - Schedule of Garbage Collection

| | 2017 Actual | 2018 Budget | 2018 Actual | 2019 Budget | 2019 Actual | 2019 % |
|-------------------------------|-----------------|-----------------|-----------------|-----------------|----------------|------------|
| Garbage Collection | | | | | | |
| Revenues | | | | | | |
| Regular collections | 312,590 | 311,200 | 318,583 | 323,000 | 325,395 | 101% |
| Toter rentals | 3,808 | 3,300 | 4,575 | 3,000 | 3,377 | 113% |
| Penalties | 3,737 | 3,700 | 3,451 | 3,500 | 48 | 1% |
| Recycling | 52,213 | 52,000 | 53,794 | 54,000 | 23,384 | 43% |
| | 372,348 | 370,200 | 380,404 | 383,500 | 352,204 | 92% |
| Expenditures | | | | | | |
| Regular collection costs | 245,923 | 244,000 | 248,415 | 249,000 | 107,169 | 43% |
| Office Administration Charges | 17,200 | 17,600 | 17,600 | 18,000 | - | 0% |
| PW Administration Charges | 24,100 | 24,600 | 24,600 | 25,100 | - | 0% |
| Tipping Fees | 62,022 | 63,000 | 64,954 | 66,000 | 19,149 | 29% |
| Recycling costs | 39,359 | 45,000 | 39,837 | 44,000 | 13,111 | 30% |
| | 388,605 | 394,200 | 395,405 | 402,100 | 139,429 | 35% |
| Net | (16,257) | (24,000) | (15,002) | (18,600) | 212,775 | |

TOWN OF LAKE COWICHAN
Statement of Expenditure - May 31, 2019
General Fund - Schedule of Other Development Services

| | 2017 Actual | 2018 Budget | 2018 Actual | 2019 Budget | 2019 Actual | 2019 % |
|-------------------------------------|----------------|----------------|----------------|----------------|----------------|-----------|
| Public Health | | | | | | |
| Ambulance Building Lease | 44,829 | 45,000 | 44,829 | 45,000 | 19,778 | 44% |
| Public Health Lease | 16,445 | 16,500 | 16,617 | 16,700 | 8,337 | 50% |
| Public Health Expenses | 15,405 | 17,000 | 9,721 | 17,800 | 4,015 | 23% |
| NET | 45,869 | 44,500 | 51,725 | 43,900 | 24,100 | 55% |
| Planning | | | | | | |
| Planning and Zoning Expenses | 19,632 | 32,500 | 39,673 | 40,000 | 9,152 | 23% |
| Other Functions | | | | | | |
| Town Economic Development | 10,666 | 5,000 | 3,855 | 1,000 | 965 | 96% |
| Age Friendly Grant | - | - | - | - | - | - |
| Community Garden - water service | 4,863 | - | - | - | - | - |
| Columbarium | - | - | - | - | 250 | - |
| Pacific Marine Circle Route | - | - | - | - | - | - |
| Heritage Advisory | 237 | 500 | 1,036 | 500 | - | 0% |
| Trail signage | - | - | - | - | - | - |
| Cowichan Aquatic Centre | 4,311 | 4,000 | 2,158 | 4,000 | - | 0% |
| 75th Birthday Celebration | - | - | - | 8,000 | 319 | 4% |
| | 20,076 | 9,500 | 7,048 | 13,500 | 1,534 | 11% |
| Total Development Services Expenses | 55,113 | 59,000 | 56,442 | 71,300 | 14,701 | 21% |
| Centennial Hall | | | | | | |
| | - | - | - | - | - | - |
| Info Centre | | | | | | |
| PW Labour | 1,212 | 2,500 | 820 | 2,200 | 168 | 33% |
| Water, Sewer & Garbage | - | 700 | - | 700 | - | 0% |
| Contracted Services | 15,740 | 15,000 | 15,000 | 15,000 | - | 100% |
| Other Expenses | 4,917 | 5,000 | 4,429 | 5,300 | 1,926 | 89% |
| Recoveries - hydro | (1,200) | (1,200) | (1,200) | (1,200) | - | 100% |
| | 20,669 | 22,000 | 19,049 | 22,000 | 2,094 | 87% |

TOWN OF LAKE COWICHAN
Statement of Expenditure - May 31, 2019
General Fund - Schedule of Parks

| | 2017 Actual | 2018 Budget | 2018 Actual | 2019 Budget | 2019 Actual | 2019 % |
|-----------------------------------|----------------|----------------|----------------|----------------|----------------|-------------|
| Parks | | | | | | |
| Beaver Park | 182 | 500 | 4,077 | 6,100 | 4,200 | 69% |
| Bell Tower School | 1,877 | 2,400 | 1,316 | 2,400 | 833 | 35% |
| Centennial Park | 6,661 | 20,000 | 42,577 | 22,000 | 13,357 | 61% |
| Central Park | 12,727 | 19,000 | 14,804 | 18,500 | 6,370 | 34% |
| Civic Square | 614 | 2,500 | 495 | 2,500 | 260 | 10% |
| Communities in Bloom | 260 | 3,000 | 125 | 2,000 | - | 0% |
| Community Garden | 199 | - | - | - | - | - |
| Cougar Sign Landscaping | 2,198 | 3,000 | 2,894 | 3,200 | 190 | 6% |
| Dashwood Park | 213 | 1,200 | 280 | 1,200 | - | 0% |
| Entrance Sign | 38,930 | 10,000 | 8,835 | 10,000 | 2,736 | 27% |
| Footbridge | 1,986 | 4,500 | 1,758 | 4,500 | 376 | 8% |
| Footpath maintenance | 51 | 2,000 | 400 | 1,600 | 54 | 3% |
| Gillespie Park | 672 | 1,000 | 594 | 1,000 | 23 | 2% |
| Greendale Park | 3,235 | 5,700 | 6,745 | 6,700 | 987 | 15% |
| Heritage Garden | 8,998 | 5,000 | 12,656 | 7,000 | 2,150 | 31% |
| Kaatza Museum | 10,830 | 10,000 | 8,746 | 10,800 | 6,262 | 58% |
| Kates Park - King George | 24,694 | 10,000 | 7,145 | 10,000 | 1,438 | 14% |
| Lakedays Preparation | 684 | 2,000 | 585 | 2,000 | - | 0% |
| Marina Park | 2,176 | 1,700 | 6,043 | 3,200 | 447 | 14% |
| Forest Workers Memorial Park | 5,784 | 6,500 | 6,490 | 6,700 | 3,340 | 50% |
| Ohtaki/Kasapi Park | 2,976 | 10,000 | 2,425 | 10,000 | 236 | 2% |
| Park Bench Maintenance | 1,188 | 5,000 | 1,552 | 5,000 | 5,508 | 110% |
| Parks General | 23,000 | 16,000 | 25,821 | 20,700 | 6,984 | 34% |
| Parkstone Park | 1,162 | 2,000 | 1,980 | 2,500 | 374 | 15% |
| Joginder Bains Park - Point Ideal | 2,035 | 3,500 | 6,700 | 4,200 | 503 | 12% |
| Ravine Park | - | 500 | - | - | - | - |
| Riverside Memorial Park | 2,691 | 5,900 | 3,901 | 5,900 | 1,572 | 27% |
| Sahtlam Park | 1,179 | 2,500 | 3,637 | 3,000 | 367 | 12% |
| Saywell Park | 13,592 | 20,000 | 15,557 | 20,500 | 3,574 | 17% |
| Seniors Centre | 3,117 | 3,100 | 2,813 | 3,100 | 797 | 26% |
| Ted Burns Nature Preserve | - | 1,000 | 392 | 1,000 | - | 0% |
| Pickleball Courts | 2,393 | 3,000 | 3,557 | 3,200 | 209 | 7% |
| Town Square | 4,300 | 3,000 | 4,909 | 5,000 | 478 | 10% |
| Trans Canada Trail | 2,198 | 5,000 | 8,146 | 5,900 | 193 | 3% |
| Trestle Walkway | 830 | 3,000 | 864 | 3,000 | 229 | 8% |
| Vandalism | 129 | 5,000 | 50 | 5,000 | - | 0% |
| Washrooms | 16,244 | 15,000 | 11,859 | 15,000 | 4,665 | 31% |
| West Entrance | - | - | 455 | 600 | - | 0% |
| Winter Park | 6,073 | 7,000 | 4,098 | 7,000 | 347 | 5% |
| Office Administration Charge | 10,700 | 11,000 | 11,000 | 12,100 | - | 0% |
| | <u>216,772</u> | <u>231,500</u> | <u>236,283</u> | <u>254,100</u> | <u>69,057</u> | <u>102%</u> |

TOWN OF LAKE COWICHAN
Statement of Expenditure - May 31, 2019
General Fund - Schedule of Parks

| | 2017 Actual | 2018 Budget | 2018 Actual | 2019 Budget | 2019 Actual | 2019 % |
|------------------------------|----------------|----------------|----------------|----------------|----------------|------------|
| Lakeview Park | | | | | | |
| Reservations | 142,693 | 130,000 | 156,349 | 150,000 | 97,268 | 65% |
| Walk Ins | 24,934 | 22,000 | 8,174 | 8,000 | 5,255 | 66% |
| Power Fees | 24,022 | 22,000 | 23,041 | 22,000 | 17,875 | 81% |
| Wood and ice sales | 3,738 | 4,000 | 4,637 | 4,500 | 376 | 8% |
| Operating Grant | - | - | 2,981 | - | - | - |
| Other Revenue | - | - | - | - | - | - |
| Moorage | 8,717 | 6,000 | 7,833 | 6,500 | 4,176 | 64% |
| | <u>204,104</u> | <u>184,000</u> | <u>203,016</u> | <u>191,000</u> | <u>124,949</u> | <u>65%</u> |
| Office Administration Charge | 8,100 | 8,400 | 8,400 | 8,500 | - | 0% |
| CLEC Admin Charges | 30,000 | 31,000 | 31,000 | 31,000 | - | 0% |
| Summer Student Wages | 52,000 | 55,000 | 53,925 | 55,000 | 2,186 | 4% |
| Maintenance Wages | 7,179 | 7,000 | 1,974 | 7,000 | 9,200 | 131% |
| Contracted Services | 7,317 | 15,000 | 16,781 | 15,000 | 2,792 | 19% |
| PW Labour | 348 | 1,000 | 1,574 | 1,500 | 1,456 | 97% |
| Hydro and Electricity | 7,706 | 8,000 | 8,393 | 9,000 | 1,658 | 18% |
| Materials and Supplies | 10,284 | 14,000 | 12,674 | 12,000 | 1,806 | 15% |
| Other Expenses | 9,342 | 10,500 | 7,565 | 10,800 | 4,304 | 40% |
| Water, Sewer & Garbage | 9,938 | 8,000 | 9,898 | 8,000 | 9,898 | 124% |
| Park Attendant/ Security | 14,443 | 15,000 | 24,688 | 15,000 | 876 | 6% |
| Public Works Charges | 12 | 500 | 612 | 700 | 1,092 | 156% |
| Telephone | 1,674 | 3,000 | 2,116 | 3,000 | 819 | 27% |
| Equipment allocations | 2,000 | 2,000 | 800 | 1,800 | - | 0% |
| | <u>160,342</u> | <u>178,400</u> | <u>180,398</u> | <u>178,300</u> | <u>36,087</u> | <u>20%</u> |
| Net | <u>43,763</u> | <u>5,600</u> | <u>22,618</u> | <u>12,700</u> | <u>88,862</u> | |

TOWN OF LAKE COWICHAN
Statement of Expenditure - May 31, 2019
General Fund - Schedule of CLEC

| | 2017 Actual | 2018 Budget | 2018 Actual | 2019 Budget | 2019 Actual | 2019 % |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-------------|
| Revenues | | | | | | |
| Group Revenues | 434,256 | 413,000 | 372,745 | 402,000 | 80,447 | 20% |
| Programming revenues | 1,000 | 1,000 | 9,738 | 9,000 | - | 0% |
| Rental Income | 6,000 | 6,000 | 6,000 | 6,000 | 2,500 | 42% |
| JCP | - | - | - | - | - | - |
| | <u>441,256</u> | <u>420,000</u> | <u>388,483</u> | <u>417,000</u> | <u>82,947</u> | <u>20%</u> |
| Expenditures - Variable | | | | | | |
| Program Services | 12,835 | 10,000 | 2,786 | 8,000 | - | 0% |
| Kitchen Wages | 81,244 | 80,000 | 69,458 | 80,000 | 12,592 | 16% |
| Food Supplies | 79,926 | 70,000 | 69,908 | 71,000 | 16,232 | 23% |
| Custodians | 44,616 | 40,000 | 36,732 | 40,000 | 8,347 | 21% |
| Equipment | - | - | - | - | - | - |
| Supplies | 4,283 | 4,000 | 3,371 | 4,000 | 795 | 20% |
| | <u>222,904</u> | <u>204,000</u> | <u>182,255</u> | <u>203,000</u> | <u>37,966</u> | <u>19%</u> |
| Expenditures - Fixed | | | | | | |
| Admin Salaries | 175,810 | 181,000 | 179,131 | 182,000 | 69,394 | 38% |
| Wage Recoveries | (30,000) | (31,000) | (31,000) | (31,000) | - | 0% |
| Housing Allowance | 6,000 | 6,000 | 6,000 | 6,000 | 2,500 | 42% |
| Town Administration | 21,600 | 22,500 | 22,500 | 22,500 | - | 0% |
| Electricity | 23,761 | 24,000 | 20,865 | 22,000 | 8,620 | 39% |
| Heat | 19,685 | 15,000 | 5,624 | 6,000 | - | 0% |
| Telephone & other Utilities | 9,538 | 11,300 | 10,753 | 11,500 | 6,195 | 54% |
| Bad Debts | - | - | - | - | - | - |
| Advertising | - | - | 807 | 1,000 | - | 0% |
| Contracted Services | 19,140 | 8,000 | 28,745 | 10,000 | 7,814 | 78% |
| Maintenance | 40,288 | 24,000 | 33,059 | 23,000 | 7,383 | 32% |
| Public Works Charges | 13,382 | 6,000 | 11,069 | 8,000 | 4,545 | 57% |
| Miscellaneous Operations | 790 | 200 | 11,891 | 8,000 | 8,133 | 102% |
| | <u>299,993</u> | <u>267,000</u> | <u>299,444</u> | <u>269,000</u> | <u>114,584</u> | <u>43%</u> |
| Total Expenses | <u>522,897</u> | <u>471,000</u> | <u>481,699</u> | <u>472,000</u> | <u>152,550</u> | <u>32%</u> |
| NET CLEC OPERATIONS | <u>(81,641)</u> | <u>(51,000)</u> | <u>(93,216)</u> | <u>(55,000)</u> | <u>(69,603)</u> | <u>127%</u> |
| NET LAKEVIEW AND CLEC | <u>(37,878)</u> | <u>(45,400)</u> | <u>(70,598)</u> | <u>(42,300)</u> | <u>19,259</u> | |
| Lakeview Park Road | | | | | | |
| Road maintenance | <u>18,165</u> | <u>13,000</u> | <u>5,650</u> | <u>13,000</u> | <u>1,614</u> | <u>43%</u> |
| NET | <u>(56,044)</u> | <u>(58,400)</u> | <u>(76,248)</u> | <u>(55,300)</u> | <u>17,645</u> | |

TOWN OF LAKE COWICHAN
Statement of Expenditure - May 31, 2019
General Fund - Schedule of Capital Expenses

| | 2017 YTD Actual | 2018 Budget | 2018 YTD Actual | 2019 Budget | 2019 YTD Actual | 2019 Var |
|---------------------------------|--------------------|----------------|--------------------|----------------|--------------------|-------------|
| General | | | | | | |
| Asset appraisal - Insurance | - | - | - | - | - | - |
| Asset management plan | - | 30,000 | - | 50,000 | - | 0% |
| Computer Equipment | - | 20,000 | 6,394 | 15,000 | - | 0% |
| Demo costs - Neva Road | - | 100,000 | 34,315 | 100,000 | - | 0% |
| Hazmat Inventory | 3,828 | 20,000 | - | 10,000 | - | 0% |
| Health Unit Repairs | - | - | - | 10,000 | - | 0% |
| Office Equipment | - | 25,000 | - | 20,000 | 8,034 | 40% |
| Land Purchase | 75,503 | - | 9,911 | 14,000 | 1,200 | 9% |
| Museum | - | 30,000 | - | 30,000 | - | 0% |
| Office Improvements | - | - | - | - | - | - |
| Mildred Child area upgrades | - | - | - | 300,000 | - | 0% |
| Town hall renovations | 2,575 | 3,647,000 | 7,518 | 1,804,000 | 11,608 | 1% |
| | 81,907 | 3,872,000 | 58,137 | 2,353,000 | 20,841 | 1% |
| CLEC | | | | | | |
| Carpet / Flooring | - | 5,000 | - | 5,000 | - | 0% |
| Electrical upgrades | - | 10,000 | 9,788 | 3,000 | - | 0% |
| Clec JCP | - | 18,000 | 11,629 | - | - | - |
| Mattresses | 4,270 | - | 1,099 | - | - | - |
| Equipment - Propane Stove | 8,769 | - | - | - | - | - |
| Concrete patio/deck renovation | - | - | - | - | - | - |
| Water system/well | - | 90,000 | 44,384 | 50,000 | 2,464 | 5% |
| | 13,039 | 123,000 | 66,899 | 58,000 | 2,464 | 4% |
| Fire Department | | | | | | |
| Gas monitor and controls | - | 10,000 | 7,250 | - | - | - |
| Storz hydrant upgrades | - | 16,000 | 16,675 | - | - | - |
| Office renovation | - | 10,000 | - | 10,000 | - | 0% |
| Heat Pump/Generator Replacement | 8,832 | 15,000 | 11,510 | 15,000 | - | 0% |
| Forestry Hose and Gear | 21,227 | 10,000 | - | 10,000 | 6,145 | 61% |
| #6 New Fire truck equipment | - | - | - | 27,000 | 17,076 | 63% |
| Misc Fire Equipment | - | - | - | - | - | - |
| FD#16 New Tank | - | - | - | 5,000 | - | 0% |
| Firehall repairs | 6,282 | 6,000 | - | 6,000 | - | 0% |
| Training Ground Facilities | 32,616 | 30,000 | 96,102 | 48,500 | 8,599 | 18% |
| Truck purchase | - | 370,000 | - | 700,000 | 727,961 | 104% |
| Tools and Equipment | 3,301 | 3,000 | 535 | 3,000 | - | 0% |
| Holmatro upgrade and used pump | - | - | - | - | - | - |
| Hoses and valving | 8,996 | 8,000 | 9,513 | 8,000 | - | 0% |
| | 81,253 | 478,000 | 141,585 | 832,500 | 759,780 | 91% |

TOWN OF LAKE COWICHAN
Statement of Expenditure - May 31, 2019
General Fund - Schedule of Capital Expenses

| | 2017 YTD Actual | 2018 Budget | 2018 YTD Actual | 2019 Budget | 2019 YTD Actual | 2019 Var |
|-------------------------------------|--------------------|------------------|--------------------|------------------|--------------------|-------------|
| Public Works | | | | | | |
| Equipment Purchase | 53,136 | 586,500 | 75,442 | 630,000 | 394,504 | 63% |
| Annual Paving Program | 58,314 | - | - | - | - | - |
| Computer Software | - | - | - | - | - | - |
| Cross Walk lights - Post Office | - | 20,000 | - | 20,000 | - | 0% |
| Engineering Design - King George St | - | 20,000 | - | - | - | - |
| North Shore Rd Engineering | - | - | - | - | - | - |
| Garbage facilities - clec | - | 10,000 | - | 20,000 | - | 0% |
| PW Office/Yard - Cap | - | - | - | 100,000 | - | 0% |
| PW Truck Shelter - Cap | - | - | - | - | - | - |
| Sidewalks | - | 50,000 | - | - | - | - |
| Signs - Capital | - | - | - | 50,000 | - | 0% |
| South Shore Road Improvements | - | - | - | - | - | - |
| Renfrew Town Square | - | - | - | - | - | - |
| Refurbish footbridge | - | 200,000 | - | - | - | - |
| Stormwater Mapping | - | - | - | - | - | - |
| Small tools | 2,133 | 5,000 | 2,713 | 5,000 | 3,306 | 66% |
| | 113,582 | 891,500 | 78,155 | 825,000 | 397,811 | 48% |
| Lakeview Park | | | | | | |
| JCP Recoveries - Cap | - | - | - | - | - | - |
| Garbage facilities | - | 22,000 | 3,309 | - | - | - |
| Resurfacing campsites - gravel/sand | - | - | - | - | - | - |
| Floating walkway repairs | - | - | - | 10,000 | - | 0% |
| Lakeview Washrooms | - | - | - | - | - | - |
| | - | 22,000 | 3,309 | 10,000 | - | 0% |
| Parks | | | | | | |
| Central Park Washroom/Stage | - | - | - | - | - | - |
| Centennial Park Upgrades | 897,584 | 400,000 | 472,924 | 100,000 | - | 0% |
| Centennial Park Washrooms | - | - | - | 100,000 | - | 0% |
| Columbarium planning | 5,187 | 5,000 | 48,325 | - | - | - |
| Columbarium niche revenue | - | - | - | - | - | - |
| Connecting Communities | - | - | - | 2,005,000 | - | 0% |
| Misc Parks Capital | - | - | - | - | - | - |
| Marina Park Dock Repairs | 42,222 | 15,000 | 5,047 | 25,000 | - | 0% |
| Park Benches | - | - | - | - | 0 | - |
| Pickleball/Tennis Courts | 35,054 | 14,945 | 1,671 | 13,274 | 340 | 3% |
| Sahtlam Park | - | 10,000 | - | 10,000 | - | 0% |
| Riverside Park - Washrooms JCP | - | 50,000 | - | 50,000 | - | 0% |
| Saywell Park Improvements | - | 23,000 | - | 25,000 | - | 0% |
| Saywell Park JCP | - | - | - | - | - | - |
| Town Square Ramp | - | - | - | 8,000 | - | 0% |
| | 980,047 | 517,945 | 527,967 | 2,336,274 | 341 | 0% |
| Total General Capital | 1,269,829 | 5,904,445 | 876,052 | 6,414,774 | 1,181,237 | 18% |

TOWN OF LAKE COWICHAN
Statement of Expenditure - May 31, 2019
Sewer Fund

| | 2017 YTD Actual | 2018 Budget | 2018 YTD Actual | 2019 Budget | 2019 YTD Actual | 2019 % |
|------------------------------|--------------------|----------------|--------------------|--------------------|--------------------|------------|
| Revenues | | | | | | |
| User Rates | 457,201 | 456,000 | 486,145 | 471,000 | 473,648 | 101% |
| Connection Fees | 6,047 | 1,000 | 3,920 | 1,000 | 2,960 | 296% |
| Penalties And Other Interest | 4,780 | 4,600 | 4,538 | 4,500 | (16) | 0% |
| Sewer Facilities Grant | - | - | - | - | - | - |
| Conditional Grants | - | - | - | 2,200,000 | - | 0% |
| Parcel Tax | 164,000 | 165,800 | 165,800 | 166,500 | 166,700 | 100% |
| Contribution from others | - | - | - | - | - | - |
| Transfer From Surplus | - | 105,400 | - | - | - | - |
| | <u>632,028</u> | <u>732,800</u> | <u>660,403</u> | <u>2,843,000</u> | <u>643,292</u> | <u>23%</u> |
| Expenditures | | | | | | |
| Administration | 1,690 | 2,700 | 2,376 | 3,000 | 15 | 1% |
| Office Administration | 47,300 | 57,000 | 57,000 | 67,000 | - | 0% |
| Consumption Rebates | 325 | 1,000 | 100 | - | - | - |
| PW Administration | 83,800 | 83,900 | 83,900 | 90,000 | - | 0% |
| Discounts | 32,240 | 35,400 | 35,451 | 35,500 | 35,663 | 100% |
| General Maintenance | 38,227 | 65,000 | 64,793 | 67,000 | 28,137 | 42% |
| Connections Maintenance | 2,527 | 9,000 | 2,305 | 9,000 | 2,737 | 30% |
| Chlorination | 9,862 | 10,000 | 9,008 | 10,000 | 3,006 | 30% |
| New Connections | 3,106 | 4,000 | 3,665 | 5,000 | 362 | 7% |
| Sewer Flushing | 6,615 | 7,000 | 6,586 | 7,000 | - | 0% |
| Sewer Pump Maintenance | 32,373 | 76,500 | 41,520 | 76,500 | 24,706 | 32% |
| Sewer Lagoon Maintenance | 55,706 | 91,300 | 61,382 | 91,000 | 25,069 | 28% |
| Transfer to Surplus | - | - | - | - | - | - |
| Amortization - Sewer Fund | 93,805 | - | 93,654 | - | - | - |
| Capital | 2,055 | 290,000 | 18,551 | 3,435,000 | - | 0% |
| | <u>409,630</u> | <u>732,800</u> | <u>480,292</u> | <u>3,896,000</u> | <u>119,694</u> | <u>3%</u> |
| Surplus(Deficit) | <u>222,398</u> | <u>-</u> | <u>180,111</u> | <u>(1,053,000)</u> | <u>523,598</u> | |

TOWN OF LAKE COWICHAN
Statement of Expenditure - May 31, 2019
Sewer Fund

| | 2017 YTD Actual | 2018 Budget | 2018 YTD Actual | 2019 Budget | 2019 YTD Actual | 2019 % |
|-------------------------------|--------------------|----------------|--------------------|------------------|--------------------|-----------|
| <u>SEWER CAPITAL</u> | | | | | | |
| Liftstation Upgrades | - | 40,000 | 18,551 | 60,000 | - | 0% |
| Liftstation #1 Upgrade | - | - | - | 75,000 | - | 0% |
| Sewer I&I | - | 150,000 | - | 150,000 | - | 0% |
| Sewer Treatment Miscellaneous | - | 100,000 | - | - | - | - |
| Sewer Treatment Construction | 2,055 | - | - | 3,000,000 | - | 0% |
| Sewer Lagoon | - | - | - | 150,000 | - | 0% |
| Riverside Force Main | - | - | - | - | - | - |
| | <u>2,055</u> | <u>290,000</u> | <u>18,551</u> | <u>3,435,000</u> | <u>-</u> | <u>0%</u> |

TOWN OF LAKE COWICHAN
Statement of Expenditure - May 31, 2019
Water Fund

| | 2017 YTD Actual | 2018 Budget | 2018 YTD Actual | 2019 Budget | 2019 YTD Actual | 2019 % |
|-----------------------------------|--------------------|------------------|--------------------|------------------|--------------------|------------|
| Revenues | | | | | | |
| User Rates | 547,045 | 555,000 | 576,804 | 575,000 | 569,158 | 99% |
| Connection Fees | 44,270 | 1,000 | 11,860 | 1,000 | 7,510 | 751% |
| Fire Hydrant Installation & other | 3,353 | 3,000 | 31,674 | 4,000 | 2,440 | 61% |
| Other Penalties And Interest | 5,756 | 5,500 | 5,410 | 5,400 | (424) | -8% |
| Grant - Water main upgrades | 545,718 | 583,375 | 343,792 | 182,075 | - | 0% |
| Infrastructure Grant | 1,651,313 | 3,248,687 | 3,248,687 | - | - | - |
| CONTRIBUTION FROM OTHERS | - | 28,000 | - | - | - | - |
| Parcel Tax | 234,360 | 236,880 | 236,880 | 238,420 | 238,700 | 100% |
| Transfer From Surplus | - | 813,418 | - | - | - | - |
| | <u>3,031,815</u> | <u>5,474,860</u> | <u>4,455,108</u> | <u>1,005,895</u> | <u>817,383</u> | <u>81%</u> |
| Expenditures | | | | | | |
| Administration | 1,934 | 3,400 | 1,504 | 3,400 | 250 | 7% |
| Office Administration | 66,500 | 76,500 | 76,500 | 92,000 | - | 0% |
| PW Administration | 83,100 | 95,600 | 95,600 | 115,000 | - | 0% |
| Consumption Rebates | 325 | 1,000 | 100 | - | - | - |
| Discounts | 39,646 | 42,900 | 42,938 | 43,000 | 43,438 | 101% |
| Safety and Training | 1,853 | 4,500 | 1,926 | 4,500 | - | 0% |
| Chlorination | 14,608 | 9,000 | 13,975 | 14,000 | 3,757 | 27% |
| Flushing | - | 12,500 | 10,153 | 12,500 | 11,912 | 95% |
| Reservoir | 9,557 | 4,500 | 5,783 | 20,000 | 25,254 | 126% |
| General Maintenance | 68,382 | 89,000 | 74,131 | 100,000 | 48,351 | 48% |
| Hydrants | 15,441 | 22,660 | 18,698 | 22,500 | 2,466 | 11% |
| New Connections | 16,594 | 8,000 | 10,713 | 10,000 | 612 | 6% |
| Connection Maintenance | 56,233 | 75,000 | 52,422 | 75,000 | 19,584 | 26% |
| Water Meters | 21,000 | 13,500 | 20,450 | 20,000 | 6,542 | 33% |
| Pump House Maintenance | 44,432 | 32,500 | 39,402 | 42,000 | 12,926 | 31% |
| Small equipment | - | - | 2,269 | - | 749 | - |
| Booster Pumps Maintenance | 8,425 | 11,300 | 9,244 | 12,000 | 2,467 | 21% |
| Slopes water pump station | 5,582 | 8,000 | 5,820 | 8,000 | 2,443 | 31% |
| Greendale Water Connection | 14,448 | - | 4,023 | - | 1,580 | - |
| Water treatment plant | - | 50,000 | 1,400 | 95,000 | 29,106 | 31% |
| Transfer to surplus | - | - | - | - | - | - |
| Amortization - Water Fund | 105,708 | - | 111,692 | - | - | - |
| Capital | 2,470,128 | 4,915,000 | 5,310,230 | 820,000 | 484,154 | 59% |
| | <u>3,043,894</u> | <u>5,474,860</u> | <u>5,908,972</u> | <u>1,508,900</u> | <u>695,591</u> | <u>46%</u> |
| Surplus(Deficit) | <u>(12,080)</u> | <u>-</u> | <u>(1,453,864)</u> | <u>(503,005)</u> | <u>121,792</u> | |

TOWN OF LAKE COWICHAN
Statement of Expenditure - May 31, 2019
Water Fund

| | 2017 YTD Actual | 2018 Budget | 2018 YTD Actual | 2019 Budget | 2019 YTD Actual | 2019 % |
|---------------------------------------|--------------------|------------------|--------------------|----------------|--------------------|------------|
| <u>WATER CAPITAL</u> | | | | | | |
| Cowichan Lake Road Loop | - | - | - | - | - | - |
| Backup Power-North Shore Pump | - | - | - | - | - | - |
| Flow meter / recorder equipment | - | - | - | - | - | - |
| Greendale Road Watermain | 373,647 | 365,000 | 450,770 | - | 222,614 | - |
| Greendale Trestle Watermain Upgrade | 37,546 | 200,000 | 7,749 | 355,000 | 21,767 | 6% |
| North Shore Pump Station Backup Power | - | - | - | 100,000 | - | 0% |
| Ohtaki Bridge Watermain Upgrade | - | 200,000 | - | - | - | - |
| Park Rd Watermain Upgrade | - | - | - | - | - | - |
| Wilson Watermain Upgrade | 307,583 | - | - | - | - | - |
| Water main upgrade | - | - | - | - | - | - |
| Water Modelling | - | 31,000 | 24,953 | 35,000 | - | 0% |
| Water Treatment Upgrade | 1,751,351 | 4,050,000 | 4,826,757 | 300,000 | 239,719 | 80% |
| Watermain Upgrades | - | 69,000 | - | - | - | - |
| Water metering | - | - | - | 30,000 | 53 | 0% |
| | <u>2,470,128</u> | <u>4,915,000</u> | <u>5,310,230</u> | <u>820,000</u> | <u>484,154</u> | <u>59%</u> |



Building Report

TO: Chief Administrative Officer

SUBJECT: Building Permit Summary for the Month of MAY

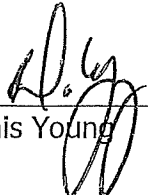
DATE: JUNE 6, 2019

FROM: Building Inspector

Applications

| | Outstanding Permits | | Applications Completed | | Taken out in Current Month |
|--|---------------------|--------------|------------------------|--------------|----------------------------|
| | Previous Years' | Current Year | Previous Years' | Current Year | |
| Single Family Dwellings | 32 | 8 | 1 | | 2 |
| Commercial | 4 | | 1 | | |
| Carport / garage | 6 | 4 | | | 3 |
| Demolitions | 1 | | | | |
| Renovations | 16 | 10 | | | 2 |
| Deck | 9 | | | | |
| Lawn Sprinkler / Woodstove | | | | | |
| LIQUOR LICENCE Relocated Home | | | | 1 | 1 |
| Other <u>SHEDS</u> | 1 | | | | |
| TOTALS | 69 | 22 | 2 | 1 | 8 |

| Building Permit Fees | Value of construction | Permit fees |
|-----------------------|-----------------------|-------------|
| For the current month | 437,720.00 | 4,969.50 |
| Year to Date | 2,032,371.00 | 20,769.50 |



 Dennis Young



Lake Cowichan Fire Department
P.O. Box 31
Lake Cowichan, BC
V0R 2G0
(250)749-3522

April 2019 Monthly Incident Report

4 Practices
1 Level 1 First Aid Course
1 Business Meeting
1 Fire Prevention Session at the High School
1 Truck Check
2 Burning Complaint
1 Report of Smoke
1 Code 3 Lift Assist
1 Propane Leak
1 Cowichan Valley Fire Chiefs Meeting
4 MVI
1 Property Inspection Session
1 CVRD CWPP Meeting
1 Bush Fire
1 Remove Awning from Rescue #7 for Repairs
1 Mock Crash Meeting with RCMP
1 Medical Aid
1 Mock Crash at the High School
1 Vehicle Fire
1 Public Education Workshop
1 Alarm Activated
13 NFPA Tests
2 Officer/Member Duty Sheets
1 Sec/Treasurer Monthly Stipend

Total

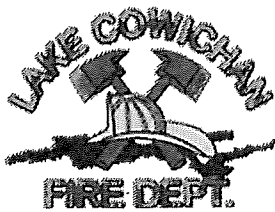
\$11169.92



Lake Cowichan Fire Department
 P.O. Box 31
 Lake Cowichan, BC
 V0R 2G0
 (250)749-3522

Fire Stats April 2019

| <u>Date</u> | <u>Time</u> | <u>Location</u> | <u>Incident</u> | <u>Personnel</u> | <u>Hours</u> | <u>Cost</u> |
|-------------|-------------|-------------------------------|-------------------------------------|------------------|--------------|-------------|
| 04/01 | 8:00 AM | Lake Cowichan School | Fire Prevention Session | 3 | 4.5 | \$81.84 |
| 04/01 | 7:00 PM | Fire Hall | Business Meeting | 30 | 2 | \$1060.40 |
| 04/02 | 08:38 AM | South Shore/Point Ideal Rd | MVI | 7 | 1 | \$141.18 |
| 04/02 | 10:00 AM | Fire Hall | LCS Mock Crash Meeting with RCMP | 1 | 3 | \$61.38 |
| 04/03 | 8:25 PM | 123 Sahtlam Ave | Burning Complaint | 25 | 1 | \$471.57 |
| 04/05 | 8:00 AM | Fire Hall | Remove Awning from #7 for repairs | 5 | 1 | \$99.55 |
| 04/07 | 8:00 AM | Fire Hall | Level 1 First Aid Course | 6 | 8 | \$610.72 |
| 04/08 | 9:10 AM | Skutz Falls/Cowichan Lake Rd. | MVI | 13 | 1 | \$255.38 |
| 04/08 | 7:00 PM | Fire Hall | Practice | 27 | 2 | \$941.72 |
| 04/09 | 12:30 PM | Lake Cowichan School | Mock Crash | 10 | 2 | \$318.40 |
| 04/09 | 6:00 PM | Fire Hall | Truck Check | 13 | 2 | \$346.90 |
| 04/11 | 10:42 PM | 7410 Neva Rd | Truck Fire | 14 | 1 | \$257.42 |
| 04/13 | 9:00 AM | Maple Bay Fire Dept. | Public Education Course | 2 | 6 | \$122.76 |
| 04/15 | 7:00 PM | Fire Hall | Practice | 19 | 2 | \$630.68 |
| 04/16 | 8:40 AM | Property Behind Johel Rd | Report of Smoke | 2 | 1.5 | \$61.38 |
| 04/16 | 6:30 PM | Honeymoon Bay Fire Dept. | Cowichan Valley Fire Chiefs Meeting | 2 | 2 | \$81.84 |
| 04/17 | 11:00 AM | Gills Block Neva Rd. | Property Inspections | 2 | 3 | \$61.38 |
| 04/20 | 5:44 PM | Savoy Rd | Burning Complaint | 8 | 1 | \$156.85 |



Lake Cowichan Fire Department
 P.O. Box 31
 Lake Cowichan, BC
 V0R 2G0
 (250)749-3522

| <u>Date</u> | <u>Time</u> | <u>Location</u> | <u>Incident</u> | <u>Personnel</u> | <u>Hours</u> | <u>Cost</u> |
|-------------|-------------|--------------------------------|----------------------------|------------------|--------------|-------------------|
| 04/23 | 7:00 PM | Fire Hall | Practice | 19 | 2 | \$710.66 |
| 04/24 | 9:00 AM | CVRD Offices Duncan | CVRD CWPP Meeting | 1 | 4 | \$81.84 |
| 04/26 | 7:34 AM | Riverbottom Rd/Skutz Falls | Medical Aid | 11 | 1.5 | \$326.88 |
| 04/27 | 1:21 AM | Marble Bay Rd/ Meades Creek Rd | MVI | 14 | 1 | \$256.40 |
| 04/28 | 5:00 PM | Land Block behind Johel Rd | Bush Fire | 23 | 3.5 | \$1441.72 |
| 04/28 | 9:43 PM | 186 Neva Rd | MVI | 21 | 1 | \$371.62 |
| 04/29 | 10:19 AM | Lake Cowichan School | Alarms Activated | 10 | 1 | \$177.31 |
| 04/29 | 11:56 AM | #15-300 Grosskleg Way | Propane Leaking | 8 | 1 | \$139.14 |
| 04/29 | 5:27 PM | 101 North Shore Rd | Code 3 Lift Assist | 18 | 1 | \$335.18 |
| 04/29 | 7:00 PM | Fire Hall | Practice | 19 | 2 | \$791.70 |
| | | | NFPA Tests | 1 | 26 | \$486.98 |
| | | | Officer/Member Duty Sheets | 2 | 7 | \$139.14 |
| | | | Sec/Treasurer Stipend | | | \$150.00 |
| | | Total | | | | \$11169.92 |



Memo

TO: Chief Administrative Officer

FROM: Director of Finance

DATE: June 7, 2019

SUBJECT: MFA Borrowing - Rescue Truck Purchase

In the Financial Plan for 2019-2023 the replacement of the rescue truck was approved. A deposit of the chasis was paid in 2019 with the anticipated truck delivery in June or July. The Financial Plan for 2019-2023 also included the budget for the balance owing on the pumper truck purchase upon delivery. The purchase details are as follows:

| | Cost | Financing |
|--|-------------------|---------------------|
| Purchase Cost | \$680,337.00 | |
| PST | 47,672.59 | |
| GST | 34,051.85 | |
| <u>Total Cost</u> | <u>762,061.44</u> | 762,061.44 |
| GST rebate | | (34,051.85) |
| | | <u>728,009.59</u> |
| <u>Transfer from fire department equipment reserve</u> | | <u>(503,009.59)</u> |
| Required borrowing from MFA | | 225,000.00 |

Recommendation:

that a liability under Section 175 of The Community Charter be authorized to finance balance of the funds required to acquire the fire pumper truck in the amount of \$225,000 with the short-term borrowing to be incurred through the MFA, Municipal Finance Authority.



 Ronnie Gill, CPA, CGA



Memo

TO: Chief Administrative Officer

FROM: Director of Finance

DATE: June 7, 2019

SUBJECT: Climate Action Revenue Incentive Program (CARIP) Public Report

Attached is the CARIP report on community wide and corporate actions for 2018.

The report has been submitted as required by the June 1 deadline and a copy posted to the Town's website.

Recommendation:

That Council approve the Climate Action Revenue Incentive Program (CARIP) Public Report for 2018.

A handwritten signature in black ink, appearing to read "Ronnie Gill", written over a horizontal line.

Ronnie Gill, CPA, CGA



Climate Action Revenue Incentive (CARIP) Public Report for 2018

Local Government: Town of Lake Cowichan

Report Submitted by:

Name: Ronnie Gill

Role: Director of Finance

Email: rgill@lakecowichan.ca

Phone: 250-749-6681

Date: May 31, 2019

The Town of Lake Cowichan has completed the 2018 Climate Action Revenue Incentive Program (CARIP) Public Report as required by the Province of BC. The CARIP report summarizes actions taken in 2018 and proposed for 2019 to reduce corporate and community-wide energy consumption and greenhouse gas emissions (GHG) and reports on progress towards achieving carbon neutrality.

2018 BROAD PLANNING ACTIONS

Broad Planning Actions

Broad Planning refers to high level planning that sets the stage for GHG emissions reductions, including plans such as Official Community Plans, Integrated Community Sustainability Plans, Climate Action Plans or Community Energy Emissions Plans. Land use planning that focuses on Smart Growth principles (compact, complete, connected, and centred) plays an especially important role in energy and GHG reduction.

| | |
|---|---|
| Q 6 + Q 7 Community-Wide Broad Planning Actions Taken in 2018 + Additional Actions | |
| | The Official Community Plan has been revised and is in the process of being passed by Council |
| Q 8 Community-Wide Broad Planning Actions Proposed for 2019 | |
| | Continue to work on targets in OCP |

| | |
|---|--|
| Q 9 + Q 10 Corporate Broad Planning Actions Taken in 2018 + Additional Actions | |
| Q 11 Corporate Broad Planning Actions Proposed for 2019 | |

| | |
|---|---|
| Broad Planning | |
| Q 12 What is (are) your current GHG reduction target(s)? | Reduce greenhouse gas emissions by 33% from 2007 levels by 2020 and by 80% by the year 2050 |
| Q 13 Are you familiar with your local government's community energy and emissions inventory (e.g. CEEI or another inventory)? | Yes |
| Q 14 What plans, policies or guidelines govern the implementation of climate mitigation in your community? | |
| <ul style="list-style-type: none"> • Community Energy and Emissions Plan • Integrated Community Sustainability Plan • Community- Wide Climate Action Plan • Official Community Plan • Regional Growth Strategy • Do not have a plan • Other: | No No No Yes No No No |
| Q 15 Does your local government have a corporate GHG reduction plan? | Yes |

2018 BUILDING AND LIGHTING ACTIONS

Building and Lighting Actions

Low-carbon buildings use the minimum amount of energy needed to provide comfort and safety for their inhabitants and tap into renewable energy sources for heating, cooling and power. These buildings can save money, especially when calculated over the long term. This category also includes reductions realized from energy efficient street lights and lights in parks or other public spaces.

| | |
|--|--|
| Q 16 + Q 17 Community-Wide Building and Lighting Actions Taken in 2018 + Additional Actions | |
| | |
| Q 18 Community-Wide Building and Lighting Actions Proposed for 2019 | |
| | |

| | |
|---|--|
| Q 19 + Q 20 Corporate Building and Lighting Actions Taken in 2018 + Additional Actions | |
| | Replace photocopiers with new energy efficient copiers in public works and Town office |
| | |
| Q 21 Corporate Building and Lighting Actions Proposed for 2019 | |
| | Renovate Municipal Town office to incorporate energy efficient lighting, insulation and windows and energy efficient fixtures, cooling and heating options |
| | |

| | |
|---|--------|
| Building and Lighting | |
| The Province has committed to taking incremental steps to increase energy-efficiency requirements in the BC Building Code to make buildings net-zero energy ready by 2032. The BC Energy Step Code--a part of the BC Building Code--supports that effort. | |
| Q 22 Is your local government aware of the <u>BC Energy Step Code</u>? | Yes/No |
| Q 23 Is your local government implementing the <u>BC Energy Step Code</u>? | Yes/No |

P5 2018 ENERGY GENERATION ACTIONS

Energy Generation Actions

A transition to renewable or low-emission energy sources for heating, cooling and power supports large, long-term GHG emissions reductions. Renewable energy including waste heat recovery (e.g. from biogas and biomass), geo-exchange, micro hydroelectric, solar thermal and solar photovoltaic, heat pumps, tidal, wave, and wind energy can be implemented at different scales, e.g. in individual homes, or integrated across neighbourhoods through district energy or co-generation systems.

| | |
|--|--|
| Q 24 + Q 25 Community-Wide Energy Generation Actions Taken in 2018 + Additional Actions | |
| | |
| Q 26 Community-Wide Energy Generation Actions Proposed for 2019 | |
| | |

| | |
|--|--|
| | |
|--|--|

| | |
|---|--|
| Q 27 + Q 28 Corporate Energy Generation Actions Taken in 2018 + Additional Actions | |
| | |
| Q 29 Corporate Energy Generation Actions Proposed for 2019 | |
| | |

| Energy Generation | |
|---|----------|
| Q 30 Is your local government developing, or constructing a <ul style="list-style-type: none"> • district energy system • renewable energy system • none of the above | No No |
| Q 31 Is your local government operating a <ul style="list-style-type: none"> • district energy system • renewable energy system • none of the above | No No |
| Q 32 Is your local government connected to a district energy system that is operated by another energy provider? | No |
| Q 33 Are you familiar with the 2018 <u>List of Funding Opportunities for Clean Energy Projects Led by First Nations and Local Governments?</u> | Yes |

2018 GREENSPACE/NATURAL RESOURCE PROTECTION ACTIONS

Greenspace Actions

Greenspace/Natural Resource Protection refers to the creation of parks and greenways, boulevards, community forests, urban agriculture, riparian areas, gardens, recreation/school sites, and other green spaces, such as remediated brownfield/contaminated sites as well as the protection of wetlands, waterways and other naturally occurring features.

| | |
|---|---|
| Q 34 + Q 36 Community-Wide Greenspace Actions Taken in 2018 + Additional Actions (Q 35 below Q 41) | |
| | Protection of wetlands and greenways is ensured through the development process |
| | As has occurred in the subdivision and rezoning approvals. |
| Q 37 Community-Wide Greenspace Actions Proposed for 2019 | |
| | |
| | |

| | |
|--|--|
| Q 38 + Q 39 Corporate Greenspace Actions Taken in 2018 + Additional Actions | |
|--|--|

| | |
|--|--|
| | |
| Q 40 Corporate Greenspace Actions Proposed for 2019 | |
| | |

| | |
|--|-----------|
| Greenspace | |
| Q 41 Does your local government have urban forest policies, plans or programs? | No |
| Q 35. Does your local government have policies, plans or programs to support local food production? | No |

2018 SOLID WASTE ACTIONS

Solid Waste Actions

Reducing, reusing, recycling, recovering and managing the disposal of the residual solid waste minimizes environmental impacts and supports sustainable environmental management, greenhouse gas reductions, and improved air and water quality.

| | |
|--|--|
| Q 42 + Q 43 Community-Wide Solid Waste Actions Taken in 2018 + Additional Actions | |
| | |
| | |
| Q 44 Community-Wide Solid Waste Actions Proposed for 2019 | |
| | |
| | |

| | |
|---|---|
| Q 45 + Q 46 Corporate Solid Waste Actions Taken in 2018 + Additional Actions | |
| | |
| | |
| Q 47 Corporate Solid Waste Actions Proposed for 2019 | |
| | Plan is to reduce organic pickups from weekly to biweekly during winter months. |
| | |

| | |
|--|------------|
| Solid Waste | |
| Q 48 Does your local government have construction and demolition waste reduction policies, plans or programs? | No |
| Q 49 Does your local government have organics reduction/diversion policies, plans or programs? | Yes |

2018 TRANSPORTATION ACTIONS

Transportation Actions

Transportation actions that increase transportation system efficiency emphasize the movement of people and goods, and give priority to more efficient modes, e.g. walking, cycling and public transit, can contribute to reductions in GHG emissions and more livable communities.

| | |
|---|--|
| Q 50 + Q 51 Community-Wide Transportation Actions Taken in 2018 + Additional Actions | |
| | |
| | |
| Q 52 Community-Wide Transportation Actions Proposed for 2019 | |
| | |
| | |

| | |
|--|--|
| Q 53 + Q 54 Corporate Transportation Actions Taken in 2018 + Additional Actions | |
| | Continue to upgrade municipal fleet. New vehicles are equipped with latest technology in engines |
| | and emission control systems which contribute to reducing greenhouse gas emissions. |
| | Purchased a hybrid vehicle as part of the Town fleet |
| | |
| | |
| Q 55 Corporate Transportation - Actions Proposed for 2019 | |
| | |
| | |

| | |
|---|----------------------------|
| Transportation | |
| Q 56 Does your local government have policies, plans or programs to support: <ul style="list-style-type: none"> • Walking • Cycling • Transit Use • Electric Vehicle Use • Other (please specify) | No No No No No |
| Q 57 Does your local government have a Transportation Demand Management (TDM) strategy (e.g. to reduce single-vehicle occupancy trips, increase travel options, provide incentives to encourage individuals to modify travel behaviour)? | No |
| Q 58 Does your local government integrate its transportation and land use planning? | Yes |

2018 WATER AND WASTEWATER ACTIONS

Managing and reducing water consumption and wastewater is an important aspect of developing a sustainable built environment that supports healthy communities, protects ecological integrity, and reduces GHG emissions.

| Q 59 + Q 60 Community-Wide Water and Wastewater Actions Taken in 2018 + Additional Actions | |
|--|--|
| | Continued water metering program |
| | Co-ordination of watering guidelines with neighbouring communities |
| | New water treatment plant constructed in 2018 |
| | Replaced water line on Greendale Road, Park and Wilson |
| | |
| Q 61 Community-Wide Water and Wastewater Actions Proposed for 2019 | |
| | Complete final component of Water Treatment Plant |
| | To replace water line on Trestle Bridge |
| | Continue to replace aged infrastructure |
| | |
| | |

| Q 62 + Q 63 Corporate Water and Wastewater Actions Taken in 2018 + Additional Actions | |
|---|---|
| | |
| | |
| | |
| Q 64 Corporate Water and Wastewater Actions Proposed for 2019 | |
| | Plan is to encourage current property owners who are on septic tanks (Greendale Road) to connect to the municipal sewer system. |
| | |
| | |

| Water Conservation | Yes |
|--|-----|
| Q 65 Does your local government have water conservation policies, plans or programs? | Yes |

2018 CLIMATE CHANGE ADAPTATION ACTIONS

This section of the CARIP survey is designed to collect information related to the types of climate impacts local governments are experiencing and how they are being addressed.

| Q 66 Please identify the THREE climate impacts that are most relevant to your Local Government. | |
|---|---|
| • Warmer winter temperatures reducing snowpack | 2 |
| • Changes to temperature and precipitation causing seasonal drought | 3 |
| • Heatwaves impacting population health | |
| • Increased temperatures increasing wildfire activity | 1 |

| | |
|---|-----|
| <ul style="list-style-type: none"> • Increased temperatures affecting air quality • Changing temperatures influencing species migration and ecosystem shifts • Changing temperatures influencing ecosystem shifts • Extreme weather events contributing to urban and overland flooding • Sea level rise and storms causing coastal flooding and/or erosion | |
| Other (please specify): | |
| Q 67 In 2018 has your local government addressed the impacts of a changing climate using any of the following? | |
| Risk and Vulnerability Assessments | No |
| Risk Reduction Strategies | No |
| Emergency Response Planning | Yes |
| Asset Management | Yes |
| Natural/Eco Asset Management Strategies | No |
| Infrastructure Upgrades (e.g. stormwater system upgrades) | Yes |
| Beach Nourishment Projects | No |
| Economic Diversification Initiatives | No |
| Strategic and Financial Planning | No |
| Cross-Department Working Groups | No |
| Official Community Plan Policy Changes | Yes |
| Changes to Zoning and other Bylaws and Regulations | No |
| Incentives for Property Owners (e.g. reducing storm water run-off) | No |
| Public Education and Awareness | No |
| Research | No |
| Mapping | No |
| Partnerships | No |
| Other (please specify): | |

| | |
|---|--|
| Q 68 Climate Change Adaptation Actions Taken in 2018 | |
| Please elaborate on key actions and/or partnerships your local government has engaged in to prepare for, and adapt to a changing climate. Add links to key documents and information where appropriate. | |
| | |
| | |
| Q 69 Climate Change Adaptation Actions Proposed for 2019 | |
| | |
| | |
| Q 70 For more information please contact | |
| | |

Q 71. The following are key resources that may be helpful to your local government in identifying climate impacts, as well as, strategies, actions and funding to deal with them. For those resources that you have used, please indicate whether they were useful in advancing your work in climate change adaptation?

| | |
|--|--------------|
| Indicators of Climate Change for British Columbia | Haven't Used |
| Plan2Adapt | Haven't Used |
| Climate Projections for Metro Vancouver | Haven't Used |
| Climate Projections for the Capital Region | Haven't Used |
| Climate Projections for the Cowichan Valley Regional District | Haven't Used |
| Province of BC's BC Adapts Video Series | Haven't Used |
| Preparing for Climate Change: Implementation Guide for Local Governments | Haven't Used |
| Public Infrastructure and Engineering Vulnerability Committee's (PIEVC) | Haven't Used |
| Sea Level Rise Adaptation Primer | Haven't Used |
| BC Regional Adaptation Collaborative Webinars | Haven't Used |
| Retooling for Climate Change | Haven't Used |
| Water Balance Model | Haven't Used |
| Water Conservation Calculator | Haven't Used |
| Funding: | |
| National Disaster Mitigation Program (NDMP) | Haven't Used |
| Community Emergency Preparedness Fund (CEPF) | Haven't Used |
| Municipalities for Climate Innovation Program (MCIP) | Haven't Used |
| Climate Adaptation Partner Grants (FCM) | Haven't Used |
| Infrastructure Planning Grants (MAH) | Haven't Used |
| Federal Gas Tax Fund | Haven't Used |
| Other (please specify) | |

2018 OTHER CLIMATE ACTIONS

Other Climate Actions

This section provides local governments the opportunity to report other climate actions that are not captured in the categories above.

| | |
|--|--|
| Q 72 Community-Wide Other Actions Taken in 2018 | |
| | |
| | |
| | |
| | |
| Q 73 Corporate Other Actions Taken in 2018 | |
| | |
| | |
| | |
| | |

| | |
|--|-----|
| Other | |
| Q 74 Are you familiar with the <u>Community Lifecycle Infrastructure Costing Tool (CLIC)</u> ? | Yes |
| Q 75 Is your local government using the <u>CLIC</u> tool? | No |

INNOVATION AND PEER-TO-PEER LEARNING

Innovation

This section provides the opportunity to showcase an innovative *Corporate and/or Community-Wide* GHG reduction and/or climate change adaptation activity that your local government has undertaken and that has had, or has the potential to have, a significant impact. You are welcome to highlight an action that has already been listed.

Projects included here may be featured as success stories on the [B.C. Climate Action Toolkit](#) and/or shared with other local governments to inspire further climate action. Please add links to additional information where possible.

Communities that have conducted innovative initiatives may want to consider making applications to [CEA’s Climate and Energy Action Awards](#), [FCM Sustainable Communities Awards](#) or to [FCM’s National Measures Report](#).

| |
|---|
| Q 76 Community-Wide Innovation Action |
| |
| Q 77 Corporate Innovation Action |
| |
| Q 78 For more information on actions described above contact |
| |

Programs, Partnerships and Funding Opportunities

Local governments often rely on programs, partnerships and funding opportunities to achieve their climate action goals. Please share the names of programs and organizations that have supported your local government’s climate actions by listing each entry in the box below separated by a forward slash (e.g. program1/program2).

Mitigation

| |
|---|
| Q 79 Mitigation Programs, Partnerships and Funding |
| |

Adaptation

| |
|---|
| Q 80 Adaptation Programs, Partnerships and Funding |
| |

2018 CARBON NEUTRAL REPORTING

Local governments are required to report on their progress in achieving their carbon neutral goal under the [B.C. Climate Action Charter](#). Working with B.C. local governments, the joint Provincial-UBCM Green Communities Committee (GCC) has established a common approach to determining carbon neutrality for the purposes of the Climate Action Charter, including a Carbon Neutral Framework and supporting guidance for local governments on how to become carbon neutral.

Prior to completing this portion of the survey, please ensure that you are familiar with guidance available on the [B.C. Climate Action Toolkit website](#), especially the [Workbook](#) and [Becoming Carbon Neutral: A Guide for Local Governments in British Columbia](#).

Please note: As a result of the BC Recycling Regulation, local governments are no longer required to account for GHG emissions from vehicles, equipment and machinery required for the collection, transportation and diversion of packaging and printed paper, in their annual Climate Action Revenue Incentive Program (CARIP) reports.

Reporting Emissions

| | |
|--|-----------|
| Q 81 Did your local government measure corporate GHG emissions for 2018? | No |
| Q 82 If your local government measured 2018 corporate GHG emissions, please report the number of corporate GHG emissions from services delivered directly by your local government (in tonnes of carbon dioxide equivalent) | |

Neiser Sales, Service & Rentals Ltd.

8079 Neiser Road
Box 35
LAKE COWICHAN, B.C. V0R 2G0
Email: neiser@highspeedplus.com

Phone (250) 749-6033
Fax (250) 749-3230

MEMO

LETTER

Date May 27/19

Subject _____

To Town of Lake Cowichan

On behalf of our company

NEISER SALES, SERVICE & RENTALS LTD.

we would like to make an
application to be in the town of
Lake Cowichan boundary, enclosed is
the legal description of the property.

Please reply

No reply necessary

SIGNED

Jim & Janice Neiser

PARCEL IDENTIFIER (PID): 000-227-331

SHORT LEGAL DESCRIPTION: S/33108/////1
MARG:

TAXATION AUTHORITY:
1 Nanaimo/Cowichan Assessment Area

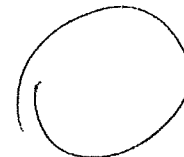
FULL LEGAL DESCRIPTION: CURRENT
LOT 1, DISTRICT LOT 16, COWICHAN LAKE DISTRICT, PLAN 33108

MISCELLANEOUS NOTES:

ASSOCIATED PLAN NUMBERS:
SUBDIVISION PLAN VIP33108

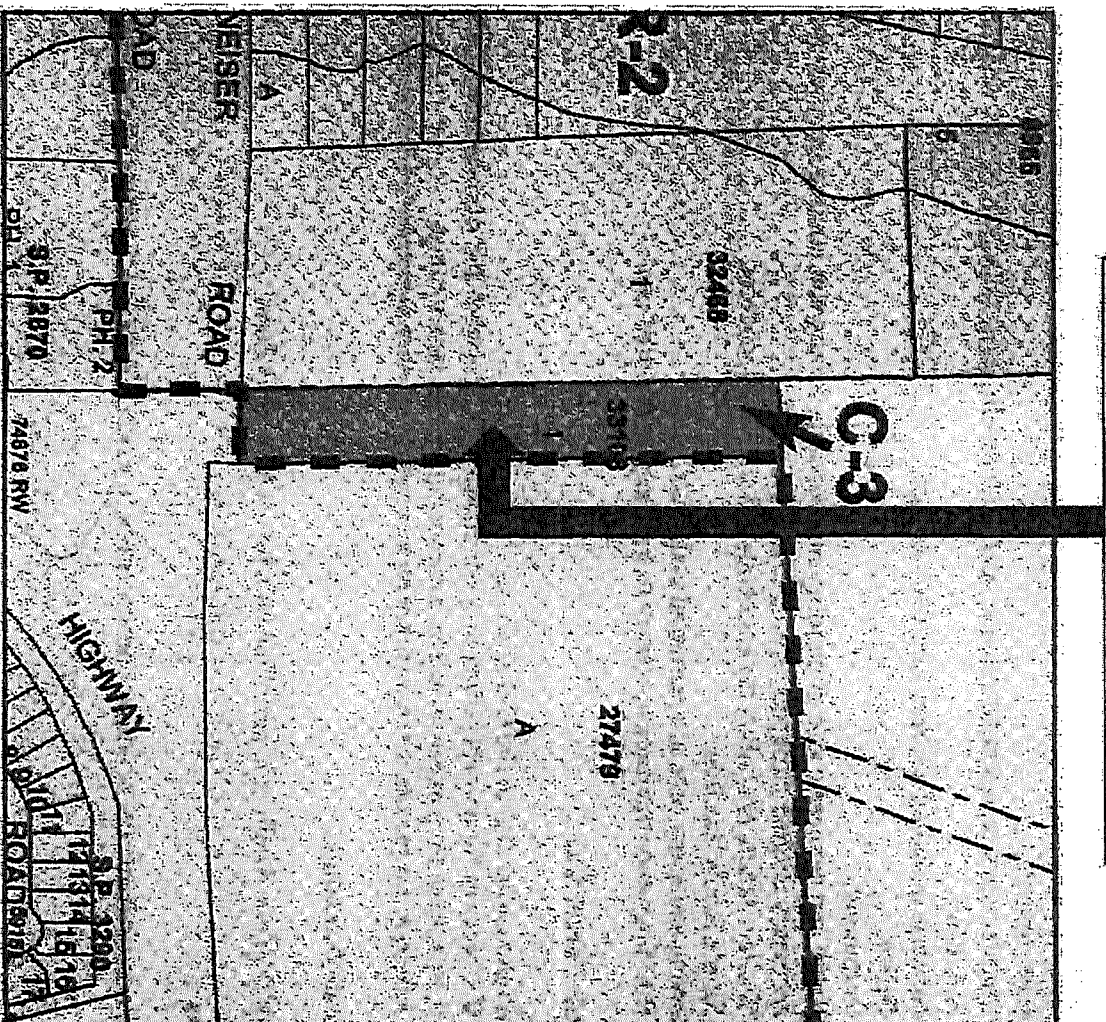
AFB/IFB: MN: N PE: 0 SL: 1 TI: 1

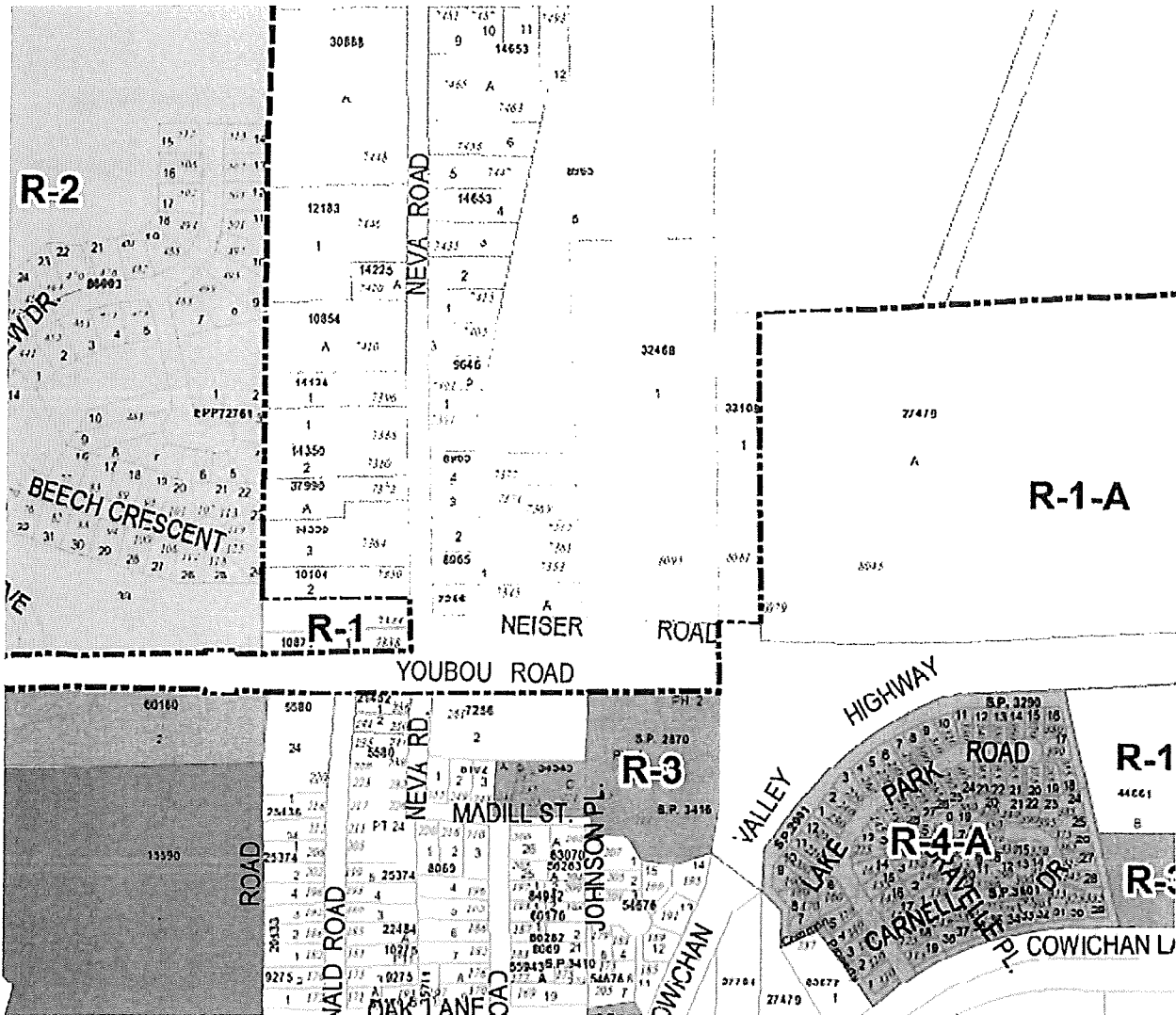
Move to Finance



ZONING MAP

8079 NEISER ROAD
Lot 1, Plan 33108
Zoned C-3 Service Commercial 3 Zone





Joseph Fernandez

From: Rod Peters
Sent: June 4, 2019 2:56 PM
To: trlm; Lorna Vomacka; Kristine Sandhu; Joseph Fernandez; Carolyn Austin
Subject: Fwd: Request to Move Mobile Unit ?????
Attachments: image003.jpg; ATT00001.htm; image004.jpg; ATT00002.htm; 2019 Mobile Unit Events.docx; ATT00003.htm

Sent from my iPhone

Begin forwarded message:

From: Lorna Vomacka <lvomacka@lakecowichan.ca>
Date: June 3, 2019 at 10:35:35 PM PDT
To: Rod Peters <rod.peters@lakecowichan.ca>
Subject: Fwd: Request to Move Mobile Unit ?????

Sent from my iPad

Begin forwarded message:

From: Cowichan Lake District Chamber of Commerce <lcchamber@shaw.ca>
Date: June 3, 2019 at 6:24:44 PM PDT
To: <lvomacka@shaw.ca>, <lvomacka@lakecowichan.ca>
Cc: Brent Clancy <brentmclancy@hotmail.com>
Subject: Request to Move Mobile Unit ?????

Hello and afternoon Lorna, welcome back and thank you for taking the time to read this email...please forward to Mayor and other Councillors, I have Cc'ed this to Brent Clancy, President of the Chamber so as he is in the loop of what we are discussing.

As you know the Chamber President Brent Clancy, attended a Town meeting on April 10th before the Mayor and Council and gave them year end and the up to date financial report and Visitor Stats Report, preparing for the next Fee For Service Contract talks in 2020. .

Brent Clancy also discussed the events that we were involved in 2018, and how we are pleased with the completion of the Mobile Visitor Services Unit, which the Town has funded as a sponsor for 4 years.

It was discussed as well how we would be taking this unit out of storage over the summer where we can showcase the unit and those that have sponsored it ---to attend the annual events here around the lake at each of the communities such as Heritage Days, Lake Days, Canada Day, Honeymoon Bay Day, Youbou Regatta and at Laketown Ranch when there are music festivals such as Cowichan Valley Blue Grass, LakeTown Rock, and Sunfest, as well we would be taking it out to the Cowichan Valley to some events such as the Motor Sport Circuit Event Day in August, the Lake to Lake Walk in September, The Lake Cowichan, Ladysmith, Duncan and Victoria Christmas Parades in

November, and then back in storage until 2020. a continual project that showcases our lake and communities and supports hiring extra youth over the summer. The Mayor and Council seemed to be excited about this ...as we are.

The mobile unit was pulled out of Cow Lake Storage on Youbou Road on Friday May 17th for Heritage Days Event Weekend, and then placed in the Visitor Centre Parking space closes to the Road to be showcased until we move it to the next annual events over the summer. Attached is the list of all the events that we will be taking it to and **anticipated on** bringing back to the Visitor Centre to showcase to the many thousands of people that drive by and stop in at the centre, we have lots of visitors and locals taking pictures of themselves next to the unit as well, they love seeing the beautiful pictures of that are graphic wrapped on it. Here is a picture that was taken of the unit with our Ohtaki Delegation Visitors from Japan last October as we were getting ready to go up to the Business Showcase. Our Chamber Director Paul Jordan and his Wife Lynn were hosts and the Chamber/Visitor Centre welcomed the delegation, provided special merchandise to them like bubbles, key chains, frizbees and beverages when they visited the Visitor Centre. They were all excited about Mobile unit, walked in and then got a picture in front of it.



Town of Lake Cowichan

Municipal office: PO Box 860, 39 South Shore Road, Lake Cowichan B.C. V0R 2G0

Phone: 250-749-6681

Fax: 250-749-3900

www.town.lakecowichan.bc.ca

Town of Lake Cowichan
39 South Shore Road
Box 860
LAKE COWICHAN BC V0R 2G0

January 27, 2017

To Whom It May Concern:

**Re: Cowichan Lake District Chamber of Commerce's Application to
Island Coastal Economic Trust for Funding for A Mobile Visitor Service
Unit and a Double-Sided LED Sign**

The Town of Lake Cowichan supports the Cowichan Lake District Chamber of Commerce's application for \$50,000 to undertake the above-referenced project, on the understanding that the location and storage of the above units comply with the requirements of the Town's Land Use and Sign Regulation bylaws. The Chamber is much involved with tourism and business service development and growth in those sectors would be welcomed by the Town.

We have a good working relationship with the Cowichan Lake District Chamber of Commerce and it is our belief that our mutual interests could well benefit from the grant to the Chamber.

Please accept our support for the Cowichan Lake District Chamber of Commerce's application to secure funding from Island Coastal Economic Trust, as submitted.

Yours truly,

Joseph A. Fernandez
Chief Administrative Officer