



2018 Business Plan North Cariboo Economic Development (1026)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The North Cariboo Economic Development function was established through Bylaw No. 2586 in 1992. The purpose of the service is to provide funding support through contributions for economic development activities in the service area, including Electoral Areas A, B, C and I.

Tourism infrastructure, including public outhouses at Deserter Creek, Bouchie Lake and Milburn Lake west of Quesnel and at Stanley Cemetery and Blessings Grave on Highway 26, are supported through maintenance agreements with a contractor (2018-2019), the Bouchie Lake Stewardship Society (2017-2019) and the Friends of Barkerville (2018-2020). The service also supports a tourism support and project-based agreement with the City of Quesnel for the Quesnel Visitor Information Centre (2017-2019) and with the North Cariboo Agricultural Advisory Committee (2018-2020).

Electoral Areas A, B, C and I participate in the service and taxation is based on the assessed value of land and improvements. The maximum requisition is the greater of \$10,000 or \$0.0257/\$1,000 of assessment.

The Directors of Electoral Areas A, B, C and I are responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2018 Goals

- 1. Goal:** Support the marketing and promotion of the North Cariboo through the Gold Rush Circle Tour experience and winter tourism campaigns.

Rationale: The Gold Rush Circle Tour is a tourism marketing collaborative involving the CRD, District of Wells, Likely Chamber of Commerce and Barkerville Historic Town. This marketing initiative involves the promotion of the backroad between Likely and Wells-Barkerville as an alternative travel route for rubber tire tourism, allowing travelers to complete a circle tour from either Quesnel or Williams Lake. This initiative is designed to increase tourism in communities along the route, leading to increased economic activity in these communities.

Strategy: The resources necessary to support marketing and promotional initiatives is included in the function financial plan. Projects will be led and managed by a team consisting of staff representatives from the District of Wells, Barkerville Historic Town, Likely Chamber of Commerce, and the CRD.

- 2. Goal:** Continue to encourage partnerships for economic development projects and activities.

Rationale: Maintaining existing and creating new partnerships is an efficient and cost-effective way to deliver economic development services.

Strategy: As projects and strategies are brought forward, appropriate partners, such as senior governments, municipalities, non-profit groups, and First Nations, will be identified.

- 3. Goal:** Sponsor conferences and events in the service area.

Rationale: Conferences and events draw visitors to the North Cariboo and encourage economic development in the area.

Strategy: The resources necessary to provide limited sponsorship to conferences and events is included in the function financial plan.

Overall Financial Impact

The 2018 requisition remains unchanged from the 2017 requisition at \$32,000.

The 2017 requisition was increased by \$919 from the 2016 requisition, which represents a 3% increase. This amount is maintained through the five-year financial plan.

Significant Issues & Trends

Prior to 2016, core economic development service through this function was provided by means of a contribution to the City of Quesnel to support the Quesnel Community and Economic Development Corporation. In 2016, the City of Quesnel brought this function in-house, and this contribution is no longer being paid to the City. These funds remain available in the function budget to support economic development activities and projects in the North Cariboo.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Review the contribution agreement for outhouse and site maintenance at the Blessing's Grave Historic Site and Stanley Cemetery with the Friends of Barkerville.

- In progress.

Goal: Pursue a contribution agreement with the City of Quesnel to support the operation of the Quesnel Visitor Centre.

- Complete.

Goal: Support the marketing and promotion of the Gold Rush Circle Tour tourism experience.

- Complete.

Goal: Continue to encourage partnerships for economic development projects and activities.

- The 2017 wildfires had a significant effect on local events and projects, resulting in numerous cancellations. The Gold Rush Sled Dog Mail Run was successfully hosted and received event sponsorship.



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2018 Business Plan South Cariboo Transit Service (1028)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The South Cariboo Transit Service function was established through Bylaw No. 3282 in 1997.

This service is provided by means of a contract with the District of 100 Mile House. The contract is based on ridership from a local service area, which is a portion of Electoral Area G in the 108 Mile Ranch and Lac La Hache areas. Under the terms of the contract, the Regional District pays 50 percent of the net municipal cost of the service. The current contract has a three-year term from 2017-2020.

Requisition is by way of a parcel tax. The maximum requisition is \$25,000 or \$0.14/\$1,000 of assessment.

As the Electoral Area G Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

No new goals identified for 2018.

Overall Financial Impact

The 2018 requisition remains the same as the 2017 requisition at \$49,078.

The 2019 – 2022 requisitions are projected to increase by 4.5% per year in order to accommodate financial projections received from BC Transit, which include significant cost increases for lease fees on replacement vehicles.

The 2017 requisition remained the same as the 2016 requisition. The 2016 requisition was increased by 10% from the 2015 requisition, amounting to \$4,525. This increase was a result of unforeseen maintenance costs in 2015, which depleted the existing budgeted surplus.

Significant Issues & Trends

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Renew the transit service contribution agreement with the District of 100 Mile House.
- Completed.

Goal: Ensure the Regional District logo is included on the transit system vehicles.
- Completed.

Other Accomplishments

A transit feasibility study by BC Transit, for service to Lone Butte and Forest Grove, was initiated in 2014 and completed in March 2015. It was determined that the service is not cost effective and will not be pursued.



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2018 Business Plan North Cariboo Transit Service (1029)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The North Cariboo Transit contribution function was established through Bylaw No. 4293 in 2007. This service is delivered by means of a contract, under the Memorandum of Understanding with the City of Quesnel, which provides public transit to the Red Bluff area of Electoral Area A. Participants in the service are taxed based on the assessed value of land and improvements. The maximum requisition is the greater of \$5,560 or \$0.0534/\$1,000 of assessment.

As the Electoral Area A Director is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

No new goals identified for 2018.

Overall Financial Impact

The 2018 requisition is increased by the Consumer Price Index factor as of September 30, 2017.

Under the Memorandum of Understanding with the City of Quesnel, the contract value to deliver services for this function will increase by the Consumer Price Index (CPI) as of September 30 each year. This increase will be limited by the maximum requisition possible for the function as defined by the service establishment bylaw.

Significant Issues & Trends

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

There were no new goals in 2017.



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2018 Business Plan Area J Economic Development (1030)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The Area J Economic Development function was established through Bylaw No. 5016 in 2016. The service was created to allow the Regional District to provide support for projects and activities that improve the local economic situation, including but not limited to, work in important sectors such as tourism, agriculture, natural resource development and the retention and attraction of businesses and residents.

Electoral Area J is the sole participant in the function and requisition is by means of a tax on the assessed value of land and improvements. There is no requisition limit for this bylaw.

As the Director for Electoral Area J is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2018 Goals

- 1. Goal:** Pursue a contribution agreement with the Community Services and Development Society of Alexis Creek to support operations of the Alexis Creek Visitor Information Centre.

Rationale: The community of Alexis Creek has a tourism strategy to promote Electoral Areas J and K, which includes operating the visitor information centre.

Strategy: A contribution shared between Area J and Area K Economic Development Services will be provided to assist with operations of the visitor information centre. The resources necessary to provide the contribution are included in the function financial plan.

2. **Goal:** Sponsor conferences and events in the service area.
Rationale: Conferences and events draw visitors to Electoral Area J and encourage economic development in the area.
Strategy: The resources necessary to provide limited sponsorship to conferences and events is included in the function financial plan.

Overall Financial Impact

The 2018 requisition is \$2,500 and this amount is currently maintained throughout the five-year financial plan. However, the requisition amount is subject to new projects being proposed, which may require a requisition increase to support.

Significant Issues & Trends

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

There were no new goals in 2017.



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2018 Business Plan North Cariboo Cemetery Service (1031)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The North Cariboo Cemetery Service function was established through Bylaw No. 3484 in 1998. This service is provided by means of a contract under the Memorandum of Understanding with the City of Quesnel. Electoral Areas A, B, C and I participate in the service and are taxed based on the assessed value of land and improvements. In 2009, following a successful referendum, the Board adopted Bylaw No. 4422 which amended the function by increasing the maximum requisition to the greater of \$76,000 or \$0.0731/\$1,000 of assessment.

The Directors for Electoral Areas A, B, C and I are responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

No new goals identified for 2018.

Overall Financial Impact

The 2018 requisition remains the same as the 2017 requisition.

The 2016 requisition was increased by \$5,000 from the 2015 requisition. This level is maintained throughout the five year financial plan and is necessary to account for the new terms of the Memorandum of Understanding (MOU) with the City of Quesnel.

Under the MOU (2015-2019) with the City of Quesnel, the Regional District is required to pay for 50% of the net operating and capital costs for the cemetery. This increase will be limited by the maximum requisition possible for the function as defined by the service establishment bylaw.

Significant Issues & Trends

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

There were no new goals in 2017.



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2018 Business Plan Area K Economic Development (1032)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The Area K Economic Development function was established through Bylaw No. 5017 in 2016. The service was created to allow the Regional District to provide support for projects and activities that improve the local economic situation, including but not limited to, work in important sectors such as tourism, agriculture, natural resource development and the retention and attraction of businesses and residents.

Electoral Area K is the sole participant in the function and requisition is by means of a tax on the assessed value of land and improvements. There is no requisition limit for this bylaw.

As the Director for Electoral Area K is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2018 Goals

- 1. Goal:** Pursue a contribution agreement with the Community Services and Development Society of Alexis Creek to support operations of the Alexis Creek Visitor Information Centre.

Rationale: The community of Alexis Creek has a tourism strategy to promote Electoral Areas J and K, which includes operating the visitor information centre.

Strategy: A contribution shared between Area J and Area K Economic Development Services will be provided to assist with operations of the visitor information centre. The resources necessary to provide the contribution are included in the function financial plan.

2. **Goal:** Sponsor conferences and events in the service area.
Rationale: Conferences and events draw visitors to Electoral Area K and encourage economic development in the area.
Strategy: The resources necessary to provide limited sponsorship to conferences and events are included in the function financial plan.

Overall Financial Impact

The 2018 requisition is \$2,500 and this amount is currently maintained throughout the five-year financial plan. However, the requisition amount is subject to new projects being proposed, which may require a requisition increase to support.

Significant Issues & Trends

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

There were no new goals in 2017.



building communities together

2018 Business Plan South Cariboo Cemeteries (1035)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The South Cariboo Cemeteries Contribution Service was established in 2017 through Bylaw No. 5071 to provide a contribution of funds to the operators of registered cemeteries in the south Cariboo including the District of 100 Mile House. The service will be provided by means of a contract with the District of 100 Mile House and will contribute to the 100 Mile House Cemetery. Electoral Areas G, H and L participate in the service and are taxed based on the assessed value of land and improvements to the greater of \$15,000 or \$0.007/\$1,000 of assessment.

Business Plan Goals, Rationale & Strategies

2018 Goal

Goal: Enter into a contribution agreement with the District of 100 Mile House to support operation of the 100 Mile House Cemetery.

Rationale: The South Cariboo Cemeteries Contribution Service function allows for contributions to registered cemeteries in Electoral Areas G, H and L and the District of 100 Mile House.

Strategy: CRD staff will work with the District of 100 Mile House to create a contribution agreement for the 100 Mile House Cemetery.

Overall Financial Impact

2018 is the first year of operation for this function.

A requisition of \$8,500 is proposed in 2018 to allow for the contribution agreement and repayment to feasibility reserves for service establishment costs.

Significant Issues & Trends

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

2018 is the first year of operation for this function.



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2018 Business Plan Central Cariboo Cemetery (1036)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The Central Cariboo Cemetery Services function was established in 2002 through Bylaw No. 3644 and amended in 2004 with Bylaw No. 3859 to allow for contributions to existing cemetery operations within Electoral Areas D, E and F and the City of Williams Lake. The service is provided by means of a contract under the Memorandum of Understanding with the City of Williams Lake (January 1, 2017 – December 31, 2019) and agreements (January 1, 2016 – December 31, 2018) with community cemetery societies; the service contributes to the Williams Lake Cemetery and cemeteries in the Area F communities of Likely, Horsefly, Miocene and Big Lake. Electoral Areas D, E and F participate in the service and are taxed based on the assessed value of land and improvements. The maximum requisition is \$20,000.

Directors for Electoral Areas D, E and F are responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2018 Goal

Goal: Renew the Cemetery Contribution Agreements with community cemetery societies in Likely, Horsefly, Miocene and Big Lake.

Rationale: The current three-year agreements expire on December 31, 2018.

Strategy: Agreement terms and cost will be renewed if there are no material changes.

Overall Financial Impact

The 2018 requisition remains the same as the 2017 requisition.

The 2015 requisition was reduced by \$2,000 from the 2014 requisition and will be maintained at that level throughout the five year financial plan.

Significant Issues & Trends

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

There were no new goals in 2017.



building communities together

2018 Business Plan Central Cariboo Victim Services (1037)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The Central Cariboo Victim Services function was established in 2002 through Bylaw No. 3781 and amended in 2008 through Bylaw No. 4421. The service is provided by means of a contract under the Memorandum of Understanding with the City of Williams Lake (January 1, 2017 – December 31, 2019) to operate a Victim Services Unit in the Williams Lake RCMP Detachment. A three year agreement was also entered into with the Punky Lake Wilderness Society and the Alexis Creek Victim Services Program (January 1, 2017 to December 31, 2019) to support administrative coordination for the victim services program based out of the Alexis Creek RCMP detachment.

Electoral Areas D, E, F, J and K participate in the service and are taxed based on the assessed value of land and improvements. The maximum requisition was increased in 2008 to the greater of \$22,000 or \$0.0162/\$1,000.

The Directors for Electoral Areas D, E, F, J and K are responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

No new goals identified for 2018.

Overall Financial Impact

The 2018 requisition remains the same as the 2017 requisition.

Significant Issues & Trends

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

There were no new goals in 2017.



building communities together

2018 Business Plan North Cariboo HandyDart (1038)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The North Cariboo HandyDart Transit contribution function was established through Bylaw No. 4292 in 2007. This service is delivered by means of a contract, under the Memorandum of Understanding with the City of Quesnel, which provides HandyDart Transit to portions of Electoral Areas A, B, C and I in the greater Quesnel area. Participants in the service are taxed based on the assessed value of improvements only. A referendum in 2014 increased the maximum requisition to the greater of \$70,000, or \$0.08971/\$1,000 of assessment, to provide a contribution more consistent with the actual local government costs for the service.

The Directors for Electoral Areas A, B, C and I are responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2018 Goal

Goal: Provide an annual breakdown of statistics showing met trips and unmet trips for the HandyDart service.

Rationale: Tracking met trips and unmet trips will determine if the service is adequately meeting the needs of clients and users.

Strategy: The statistics will be obtained from the operators, the City of Quesnel and BC Transit and provided to Regional District staff.

Overall Financial Impact

The 2018 requisition remains the same as the 2017 requisition at \$56,000.

The 2017 requisition remained the same as the 2016 requisition.

The 2015 requisition was increased by \$41,096 from the 2014 requisition as enabled by an amended service establishment bylaw. This requisition was based on an annual net cost of the service to the Regional District of \$55,000. This net cost in 2015 was dependent on an increase in user fees requested by the Regional District to the City of Quesnel and BC Transit.

Under the Memorandum of Understanding with the City of Quesnel, the contract value to deliver services for this function will increase by the Consumer Price Index (CPI) as of September 30th each year. This increase will be limited by the maximum requisition possible for the function as defined by the service establishment bylaw.

Significant Issues & Trends

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Review the results of the BC Seniors Advocate survey on HandyDart services in the North Cariboo area.
- Completed.

Goal: Provide an annual breakdown of statistics showing met trips and unmet trips for the HandyDart service.
- Completed.



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2018 Business Plan Central Cariboo HandyDart (1039)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The Central Cariboo HandyDart contribution function was established following a successful referendum in 2010 through adoption of Bylaw No. 4625. This service is delivered by means of a Community Transit Partnership Agreement (January 1, 2017 – December 31, 2019) with the City of Williams Lake which extends its HandyDart service to portions of Electoral Areas D, E and F in the greater Williams Lake area. Cost of the service is shared with BC Transit through an Annual Operating Agreement with the City.

Participants in the service are taxed based on the assessed value of improvements only. The maximum requisition is the greater of \$20,027 or an amount raised by applying a tax rate of \$0.0316/\$1,000 to the net taxable assessed value of land and improvements.

The Directors for Electoral Areas D, E and F are responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2018 Goal

Goal: Provide an annual breakdown of statistics showing met trips and unmet trips for the HandyDart service.

Rationale: Tracking met trips and unmet trips will determine if the service is adequately meeting the needs of clients and users.

Strategy: The statistics will be obtained from the operators, the City of Williams Lake and BC Transit and provided to Regional District staff.

Overall Financial Impact

The 2018 requisition remains the same as the 2017 requisition at \$10,000.

Significant Issues & Trends

The Williams Lake transit service review was completed in 2016. The review examined HandyDart service and determined that unmet trips have been steadily decreasing over the years indicating that there are no major capacity issues that need immediate attention.

HandyDart ridership was steady throughout the year, but highly dependent on repeated use by individuals requiring service. In 2017, rides to the end of August totaled 177, more than the 95 trips totaled for the same period in 2016, demonstrating continued regular use of the service. The total rides for 2016 were 165.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Review the results of the BC Seniors Advocate survey on HandyDart services in the North Cariboo area.
- Completed.

Goal: Provide an annual breakdown of statistics showing met trips and unmet trips for the HandyDart service.
- Completed

Goal: Add the Cariboo Regional District logo to the HandyDart buses.
- Planned for completion.



building communities together

2018 Business Plan Anahim Lake Airport (1111)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The Anahim Lake Airport service function was established in 1975 through Bylaw No. 394 and merged with the Nimpo Lake Airstrip Service area through Bylaw No. 1195 in 1981. The taxation boundary was amended in 2013 through Bylaw No. 4840 to more accurately reflect the residents benefiting from the service. Requisition is by means of a tax applied to the assessed value of land and improvements within the specified area. The maximum requisition is the greater of \$55,000 or an amount raised by applying a tax rate of \$0.7322/\$1,000.

The airport achieved Transport Canada certification in 2010, which is necessary to maintain service by a scheduled carrier. A five-year contract to manage the airport was signed with Snooka Aircraft Services (2014-2019).

The role of the airport is significant to the community. It connects this remote area to the provincial, national and international air transportation network. This connection allows the rural location to become more attractive to industrial and commercial interests, improving its potential for economic development, and is generally the mainstay of the many tourism operators in the area.

The airport is vital for RCMP and Medevac flights and during emergency events, such as forest fires and floods. The airport became the command post for the Ministry of Forests in the effort to control large interface wildfires in the Precipice Valley in 2017, the Heckman Pass of Tweedsmuir Park in 2010, near Bella Coola in 2009, north of Anahim Lake in 2006 and near Charlotte and Turner Lakes in 2005.

The airport is served by scheduled service to Vancouver by Pacific Coastal Airlines under an Air Carrier Airport Use Agreement (Jan 2015 – Dec 2017), which also uses Anahim Lake as the alternate landing site when conditions limit visibility at the Bella Coola Airport. Other regular traffic includes numerous charters and recreational traffic.

The annual budget covers basic operational costs such as insurance and minor maintenance items. Because of its limited tax base, the airport relies on provincial or federal funding for any major improvements. In 2013, the Anahim Lake Airport Fees and Charges Bylaw No. 4833 was adopted to allow the charging of landing fees at the airport in order to further diversify revenue streams.

As Electoral Area J is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service.

Business Plan Goals, Rationale & Strategies

2018 Goals

- 1. Goal:** Complete a ‘shovel-ready’ design and costing for a fuel system upgrade including self-serve capability.
Rationale: The existing fuel system is not configured efficiently and could benefit from more Jet A fuel capacity and less AvGas. A self-serve credit card purchase system would allow improved access to after-hours service and has been shown in other installation to improve sales by as much as 15-20%.
Strategy: Regional District staff will work with the airport manager to procure the technical expertise to undertake the design. The design cost is included in the 2018 budget; however, the full project cost will require significant external grant funding, which can be pursued once the design is complete.
- 2. Goal:** Remark Runway 13-31 to enable use of the full runway length.
Rationale: This is completion of the BCAAP-funded improvement project begun in 2017 but delayed due to the wildfire event. The runway was extended in 2013; however, limitations in the obstacle surfaces restricted use of the full length. Removal of the hillsides adjacent to the runway were the first phase of this project.
Strategy: Regional District staff will work with the airport manager to perform the improvements.
- 3. Goal:** Conduct an Obstacle Limitation Surface survey.
Rationale: This is completion of the BCAAP-funded improvement project begun in 2017 but delayed due to the wildfire event. The survey will confirm the runway meets all regulatory requirements and enable the Airport Operations Manual to be re-published with the full runway length available for use.
Strategy: Regional District staff will work with the airport manager to procure the consulting services required for this task.
- 4. Goal:** Complete brushing the infield and runway strip to remove vegetation.
Rationale: The ingress of small trees over the years has created hiding places for wildlife and damage to the fence.

Strategy: The airport manager will undertake the brushing work and procure contract support and equipment as required.

5. **Goal:** Complete landscaping around the terminal building.
Rationale: The terminal building is developing into a very comfortable place for pilots, passengers and community members to attend. The investment in a new terminal building in 2013 is well complemented by finishing the landscaping and other exterior improvements.
Strategy: The airport manager will complete the landscaping and other improvements.
6. **Goal:** Perform runway crack filling, seal coating and painting as necessary.
Rationale: Such maintenance must be done regularly to protect the long term investment in the runway, which is the airport's largest asset.
Strategy: Regional District staff will work with the airport manager to use in-house resources to complete the work.
7. **Goal:** Increase participation by all Anahim Lake Airport Commission members.
Rationale: Not all Commission members participate regularly in meetings and other airport business.
Strategy: The Airport Commission will work to encourage participation among all Commission members. CRD staff will ensure they have correct contact information for each Commission member in order to keep members informed about meetings and other airport business.

2019 Goal

Goal: Construct a picnic spot with a gazebo and BBQ on the west side of the terminal.
Rationale: A picnic spot will increase the appeal and use of the airport property.
Strategy: Regional District staff will work with the airport manager to construct the picnic spot.

Overall Financial Impact

The 2018 requisition is increased by 1% from the 2017 requisition, which amounts to \$504 for a total requisition of \$50,923. An increase of 1% from 2019-2022 is also planned to accommodate operational cost increases.

The 2017 requisition was increased from the 2016 requisition by 1%.

The 2014 requisition was increased by \$13,837 from the 2013 requisition, which equates to an increase of approximately 40%. The 2014 requisition rate remained the same as the 2013 requisition rate; however, the taxation area was enlarged to better reflect those who benefit from the service, thereby increasing the requisition amount.

The five-year capital plan for the service identifies a consistent average annual expenditure of about \$20,000 which includes facility and runway improvements. This figure may vary from year to year as new projects are approved.

The service had capital reserve funds of \$43,300 at the end of 2016. These capital reserves were greatly reduced in 2013 due to the realization of the runway extension paving and terminal building construction. Contributions of \$10,000 per year to rebuild reserves are planned now that these projects are complete.

An increased contribution in 2017 of \$35,000 is planned as a direct result of significantly increased revenue from fuel sales due to the wildfire event.

Fuel sales provide significant revenue for the airport; however, they are highly unpredictable based on commercial and local forest fire fighting activity. The Regional District includes a mark-up of at least \$0.30 per litre to support airport operations and improvements. Preliminary net revenue for 2018 is estimated at \$13,500 based on a long-term average for sales. A major increase in net revenues occurred in 2017 due to supplying fuel to the fire suppression efforts in the Chilcotin. The estimated net revenue in 2017 is \$54,000.

Landing fees of \$20 for fixed wing aircraft and \$5 for helicopters on commercial, non-scheduled flights were implemented at the airport in 2013. Preliminary net revenue from landing fees for 2018 is estimated at \$1,500.

Significant Issues & Trends

As of August 31st, airport movements in 2017 were 1907, up approximately 144% from 2016, demonstrating continued regular use of the airport. Included in these figures are 26 medevac flights, up from 13 in 2016 for the same period, illustrating the ongoing importance of the airport to the well-being of local residents. In 2016, the airport had a total of 1,133 movements and 18 medevacs.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

- Goal:** Apply to the BC Air Access Program for funding to reduce the hillsides infringing into the Obstacle Limitations Surface, remark and perform shouldering work on runway 13-31, and perform work on runway 16-24.
- Complete. Grant application was successful.

- Goal:** Continue to make improvements to runway 16-24 in anticipation of reactivation of the runway.
- Brushing completed.
- Goal:** Replace the AV Gas fuel tank standpipe.
- Deferred to be included in the fuel system upgrade.
- Goal:** Install a sign in the airport's parking lot.
- Complete.
- Goal:** Gravel the rest of the driveway, apply top soil and plant grass in areas around the terminal.
- Partially complete. Some additional works to be completed in 2018.
- Goal:** Continue to implement the tree height maintenance plan.
- Planned completion in fall 2017.
- Goal:** Perform runway crack filling, seal coating and painting as necessary.
- Deferred until 2018 due to wildfire event and fire suppression activity.
- Goal:** Increase participation by all Anahim Lake Airport Commission members.
- In progress. Existing members will contact other potential members within the community and a request was sent for the Ulgatcho Band to appoint a representative.



2018 Business Plan Likely and Area Community Services (1112)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally, desirable region to live, work and play.

Department/Function Services

The Likely and Area Community Services function was established in 2003 through Bylaw No. 3782. This establishment was done in tandem with the repeal of the Likely Airstrip Specified Area Establishment Bylaw No. 1033 (1981) and all assets were transferred into the new service.

The service was established with a mandate to maintain the Likely airstrip, acquire, develop, operate or maintain local public assets and facilities, and support community events of a cultural or heritage nature.

In conjunction with the creation of the function, the Likely Community Services Commission was appointed by the Regional District Board to ensure the community has input into recommendations regarding service delivery.

A three-year contract (2017-2019) is in place between the Regional District, the Likely Chamber of Commerce and a local service provider to maintain public privies at the Bullion Pit, Quesnel Forks and downtown Likely.

Casual labour is retained by the Likely Chamber of Commerce, on an as required basis, to maintain public spaces including improvements to local trails as well as landscaping and minor repairs at the Bullion Pit, Quesnel Forks, and Goat Island Park. The Chamber is reimbursed for these costs from the function budget.

Requisition is by means of tax applied to the assessed value of land and improvements within the local service area. The maximum taxation rate for this service is the greater of \$15,000 or \$0.42126/\$1,000.

As Electoral Area F is the only stakeholder, and the *Local Government Act* requires more than one vote, the entire Board is responsible for the governance of this service. Local guidance for the service is provided via the Likely Community Services Commission.

Business Plan Goals, Rationale & Strategies

2018 Goals

- 1. Goal:** Replace the windsock pole at the Likely airstrip.
Rationale: The windsock is a critical aircraft navigation aid and the support pole has become compromised due to many years of weathering.
Strategy: A local contractor will be hired to perform the work under the direction of the community services commission.
- 2. Goal:** Replace the outhouse at the Likely airstrip.
Rationale: The outhouse is available for pilots visiting the airport and is severely damaged and currently unusable.
Strategy: A local contractor will be hired to perform the work under the direction of the community services commission.
- 3. Goal:** Maintain public spaces including improvements to local trails as well as landscaping and minor repairs at the Bullion Pit, Quesnel Forks, Goat Island Park and downtown Likely.
Rationale: These local public spaces are key tourism attractions and a source of community pride and investment.
Strategy: Local contractors will be hired to perform the work on an as-needed basis under the direction of the Chamber of Commerce.
- 4. Goal:** Undertake community beautification activities.
Rationale: Numerous infrastructure and aesthetic improvement projects have been completed in downtown Likely and some final finishing of flowers and other items is appropriate.
Strategy: The project will be managed through the Chamber of Commerce with support from Regional District staff.
- 5. Goal:** Install community information display signs at the Quesnel River bridge and other locations.
Rationale: Community signs in public areas explain local points of interest. Improving signage at locations such as downtown Likely, Goat Island Park, Cedar Point Park, and Quesnel Forks Historic Site, will add value to the area as a tourism destination.
Strategy: The project will be managed through the Chamber of Commerce with support from Regional District staff.

6. **Goal:** Advertise local events in several tourism publications as well as produce and distribute the community information newsletter.
Rationale: Promotion of local events will draw more tourism traffic and increase community participation.
Strategy: Ads will be arranged through the Chamber of Commerce with support from Regional District staff.

Overall Financial Impact

The 2018 requisition is increased by 1% from 2017, amounting to \$256 for a current requisition total of \$25,905. A 1% increase is also included throughout the financial plan to accommodate ongoing inflationary increases to operating costs.

The function had capital reserve funds for the airstrip in the amount of \$16,524 at the end of 2016, with an annual increase of \$1,000 throughout the financial plan.

Significant Issues & Trends

The unprecedented wildfire events during the summer of 2017 had a major impact on rural communities throughout the region and although the Likely area was not evacuated or put on alert the highway roads to the community were cut off for extended periods of time. This severely limited visitation to the areas for tourism and was a challenge for locals to acquire food and medical supplies. Despite the wildfires, all goals for the Likely Community Services function were completed in 2017 due to the dedication of local volunteers and contractors.

The breach on August 4, 2014, of the tailings pond at the Mount Polley mine and subsequent release of material into Quesnel Lake, drew national attention to the small community of Likely. Recovery from the event through 2015 and forward presented many challenges; social, economic and environmental, for area residents and also resulted in opportunities for local projects and community improvements. Numerous projects were undertaken in 2016 and 2017 such as installation of a shower house and boat launch at Cedar Point Park as well as construction of a commercial kitchen at the community hall. Capacity of the local residents to implement the worthwhile plans will remain an ongoing issue; however a community coordinator position has been created and has made a significant positive impact. The position is not funded through the Regional District, but primarily through the community forest and other local sources.

The establishment of the Area F Community Halls Support Service in 2008 has augmented the financial resources available to the community services commission by allowing the community services function to shift its focus away from maintenance and operation of the community hall.

The commission also works closely with the Likely and District Chamber of Commerce and regularly receives project support from the Area F Economic Development function.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Enter into new maintenance contracts for the privies at the Bullion Pit, Quesnel Forks and downtown Likely.

- Completed. A three-year renewal of the maintenance contract with the existing service provider was completed following an advertised process.

Goal: Maintain public spaces including improvements to local trails as well as landscaping and minor repairs at the Bullion Pit, Quesnel Forks, Goat Island Park and downtown Likely.

- Completed. A new trail was constructed and viewing platform repairs completed at the Bullion Pit along with other maintenance activities.

Goal: Undertake community beautification activities.

- Completed. Numerous planters and flower baskets were installed at various public locations.

Goal: Install community information display signs.

- Completed. New signs were installed at Goat Island Park and along a new trail at the Bullion Pit.

Goal: Install concrete tie downs and paint the runway markers at the airstrip.

- Completed.

Goal: Advertise local events in several tourism publications as well as produce and distribute the community information newsletter.

- Completed.



building communities together

2018 Business Plan South Cariboo Regional Airport (1113)

Darron Campbell, Manager of Community Services

Working in partnership with communities, large and small, to make the Cariboo Chilcotin a socially, economically and environmentally desirable region to live, work and play.

Department/Function Services

The South Cariboo Regional Airport service was established by Supplementary Letters Patent No. 56, and became a function of the Cariboo Regional District in 1981 following successful negotiations with Block Bros who originally constructed the airport to facilitate access to its subdivision development at the 108 Mile Ranch.

The airport has the longest runway (4877 feet) in the South Cariboo and is the main access point to the area for large commercial aircraft as well as Medevac, RCMP and forest fire surveillance flights. A five-year contract (June 2013-2018) to manage the airport was signed with Dennis (Nick) Christianson of Nick's Rag and Tube.

The airport offers both avgas and jet fuel for sale year round. Currently five private hangars and four aircraft shelters are occupied by local pilots and companies on the property.

In 2013, a new self-serve fueling system was installed and accepts Visa and MasterCard. Since 2010, the airport offers GPS-based approach and departure procedures, which are published in the Canadian Air Pilot manual.

Electoral Areas G, H, and L and the District of 100 Mile House participate in this service, which is funded by means of a tax applied to the assessed value of land and improvements within the sub-regional service area. The maximum requisition is \$0.312/\$1,000.

Directors for Electoral Areas G, H, and L and District of 100 Mile House are responsible for the governance of this service and act, along with up to four appointed members, as the South Cariboo Regional Airport Commission, which was established to guide airport development and operations.

Business Plan Goals, Rationale & Strategies

2018 Goals

- 1. Goal:** Develop engineering plans for a runway overlay and additional aircraft parking.

Rationale: The runway is experiencing a loss of aggregate, which is leading to a gradual deterioration of the surface. It has been determined through engineering reviews that a rejuvenation product will not resolve this issue. In order to preserve the long-term viability of the runway and the airport, a full runway overlay will be required at some point.

Strategy: A Request for Proposals will be issued to engineering firms for the design work. Once the design and a project cost estimate is finished, grant funding will be pursued to undertake the overlay project. The airport financial plan will not have enough capital reserves to cover the project cost. External funding or loan financing will be required.
- 2. Goal:** Complete a regulatory review and redesign of the GNSS approach and departure procedures.

Rationale: Regulatory reviews of instrument flight procedures are required by Transport Canada every four years from the previous flight check. The procedures at the airport are due for review and, due to changes to the GNSS approach and departure design criteria by Transport Canada, a redesign of the GNSS procedures may also be necessary.

Strategy: If this task is not continued by Transport Canada as a service to small airports, then Direct Approach Consulting Inc., which designed the original flight procedures and is the ongoing maintenance contractor, will perform the review and redesign.
- 3. Goal:** Review the airport management contract.

Rationale: The current airport manager agreement expires in June 2018.

Strategy: Review and procurement process will be led by Regional District staff and guided by the airport commission.
- 4. Goal:** Replace the AWOS automated weather information system.

Rationale: The AWOS allows pilots to call into an automated system to obtain local weather information such as wind speed, temperature and altimeter readings. The current AWOS uses out dated technology and is becoming increasingly difficult to maintain as parts become unavailable and compatibility with new technology is limited.

Strategy: The project is a good candidate for grant funding and will be pursued as these opportunities arise. The specifications for the new system will be guided by the airport manager with procurement undertaken by Regional District staff.

2019 Goals

- Goal:** Complete a runway overlay and remarking.
Rationale: Design for the overlay will be completed in 2018. In order to preserve the long-term viability of the runway and the airport, a full runway overlay is required.
Strategy: A Request for Proposals for the project will be issued based on the design plans developed by an engineering firm. Because the airport financial plan will not have enough capital reserves to cover the full project cost, the issuance of the RFP will be subject to obtaining a major infrastructure grant and or borrowing funds for the project.
- Goal:** Complete airside access road construction.
Rationale: The airside access road will facilitate the development of additional private hangars and provide the ability to restrict traffic away from runway and apron areas.
Strategy: Project will be supervised by the Airport Manager with support from Regional District staff. This work may be done in conjunction with the runway overlay.

2020 Goals

- Goal:** Prepare locations for future private hangars.
Rationale: Only two locations are readily available for hangar construction. Any additional locations will need to be prepared for future private hangars.
Strategy: Project will be supervised by the Airport Manager with support from Regional District staff. This work may be done in conjunction with the runway overlay.
- Goal:** Investigate an upgrade to the GNSS instrument procedures to include WAAS information.
Rationale: A WAAS-enabled GNSS approach provides vertical glideslope information as well as horizontal location. This functionality is important for reducing the approach ceiling requirements, particularly for winter Medevac flights.
Strategy: Due to the highly technical nature of the investigation, consulting services will be retained to develop recommendations.

Overall Financial Impact

The 2018 requisition is increased by 10% over the 2017 level, equating to \$21,746, for a current total requisition of \$230,268.

The requisition is proposed to increase by 10% per year until 2018 and then no increase is planned for 2019-22. The South Cariboo Regional Airport Commission recommended

these increases to accommodate a larger transfer to capital reserves to help rebuild the fund following a draw for the purchase of land and in anticipation of major future infrastructure replacement costs.

The long-term capital plan, completed in 2012 by EBA Engineering Consultants, identifies more than \$3.4 million in capital investments over the next 5-15 years for the airport.

Currently, the average annual capital and major repair expenditure planned for the airport is \$30-\$45,000 plus \$10-\$15,000 for runway maintenance.

The service had capital reserve funds of \$147,797 at the end of 2016 with a planned transfer of \$125,000 in 2017. The transfer to capital reserves in 2018 and 2020-22 is consistent at \$100,000 per year. In contrast, a large transfer from reserves is planned in 2019 to facilitate the runway overlay project.

Fuel sales provide significant revenue for the airport; however, they are highly unpredictable based on commercial and local forest fire fighting activity. The Regional District includes a mark-up of \$0.30 per litre to support airport operations and improvements. Preliminary net revenue for 2018 is estimated at \$22,500 based on a long-term average of 90,000 litres for annual sales. This additional revenue will support capital works at the airport and help manage short-term requisition increases.

A major increase in net fuel sale revenues occurred in 2017 due to supplying the wildfire suppression efforts in the South Cariboo. The estimated net revenue in 2017 is \$52,000 and this enables a larger than planned contribution to capital reserves.

Revenue from landing and tie-down fees is retained by the Airport Manager under the renewed management and operations contract signed in 2013.

Private hangar development at the airport, through Use and Occupancy agreements, generated revenues of \$7,551 in 2017, but there is limited potential to increase significantly beyond the current level unless new property is made available at the site.

Significant Issues & Trends

The long-term capital plan, completed in 2012 by EBA Engineering Consultants, identifies more than \$3.4 million in capital investments over the next 5-15 years for the airport including replacement of lighting, navigational aids (LWIS and VASI lights), a runway aggregate seal treatment and finally a full runway pavement overlay. Many other priorities are also identified, such as signage and the field electrical system.

These major capital expenditures are not fully accounted for in the financial plan and will challenge operation of the airport in the future. Some project costs may be offset with grant funding and short-term borrowing; but access to capital reserves will also be beneficial.

Demand for private hangar space has returned following several low-interest years, probably due to broad economic issues at all levels. As such, there is the potential for a renewed emphasis on preparing space for hangars. Recent hail damage to aircraft also led to construction of a four-bay private sunshade structure and it is expected that interest in this approach to protecting aircraft will expand.

As of August 31st, airport movements in 2017 totaled 2,610, up approximately 15% from 2016, demonstrating continued regular use of the airport. Included in these figures are 43 medevac flights, up from 41 medevacs for the same period in 2016, illustrating the ongoing importance of the airport to the well-being of local residents. In 2016, the airport had a total of 3,263 movements; 56 of these were medevacs.

The Cariboo Regional District is a signatory on the Province of BC/UBCM Climate Action Charter, and has committed to continuing work towards carbon neutrality in respect of corporate operations.

Measuring Previous Years Performance

Goal: Construct a washroom building near the fuel pumps.

- Completed. The washroom building was essential during the wildfire response efforts due to the huge increase in fire-fighting traffic at the airport.

Goal: Paint the Regional District airport office and hangar building with potential for a mural on the hangar doors.

- Completed. Hangar exterior and interior was painted but a mural on the hangar doors was not pursued.

Goal: Replace runway signage.

- Not completed and carried forward. Goal was deferred in favour of focusing on the washroom project. New sign will be included as necessary during the runway re-surfacing planned for design in 2018.

Other Accomplishments:

The airport once again proved itself to be critical public infrastructure during the wildfire events of 2017. The emergency generator performed perfectly and allowed the airport to continue to pump fuel and operate runway lights for firefighting aircraft when the entire 108 Ranch area lost power.