



BOARD REPORT

TO:

Chair and Directors

File No: 5280 05 05

SUBJECT:

Golden/Area A Mosquito Control Program – 2017 Budget Amendment

DESCRIPTION:

Report from Ben Van Nostrand, Team Leader, Environmental Health Services July 4, 2017. Funding increase budget amendment for Golden/Area A Mosquito Control Program.

RECOMMENDATION:

THAT: the Board authorize an amendment to the 2017 Five Year Financial Plan for the Golden/Area A Mosquito Control Program to reallocate \$24,500 from the existing Operating Reserve Fund to the Operating Budget for 2017.

SHORT SUMMARY:

High water events in the Town of Golden and Electoral Area A throughout the spring of 2017 have created an unusually large amount of new mosquito habitat. This has resulted in recommendations from the current mosquito control contractor to increase the number of planned treatments, which has resulted in budget implications.

The purpose of this report is to authorize a budget amendment to reallocate \$24,500 from the existing operating reserve fund to the operating budget for 2017.

VOTING:	Unweighted Corporate	<input type="checkbox"/>	LGA Part 14 (Unweighted)	<input type="checkbox"/>	Weighted Corporate	<input checked="" type="checkbox"/>	Stakeholder (Weighted)	<input type="checkbox"/>
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BACKGROUND:

The amount of mosquito habitat fluctuates dependant on the weather and the amount of flooding that occurred during the spring. Areas throughout the CSRD were substantially flooded in the spring of 2017, resulting in excellent conditions for mosquito breeding. The mosquito control program is forecasted using normal year over year weather and habitat conditions in order to approximate the number of treatment events necessary. As a result of the existing conditions within the Town of Golden and Electoral Area A in 2017, the mosquito control program contractor has recommended increased treatments which may be needed and will result in a need to access the operating reserve fund.

The Town of Golden and Electoral Area A Mosquito Control Program budget has an operating reserve of \$24,500 which can be transferred to the operational budget at the discretion of the Board and used to fund the recommended additional treatments. The financial implications are outlined in the Financial Section of this report.

The need for additional treatments has been discussed with both Directors Cathcart and Moss, and both support the initiative to utilize the operating reserve funds in 2017, in an attempt to mitigate mosquito annoyance within Golden and Area A.

POLICY:

Pursuant to the Local Government Act, the utilization of reserve funds must be endorsed by a Board or Council.

FINANCIAL:

The expenditure of \$24,500 from the existing operating reserve fund for additional treatments will be reallocated to the operating budget. This will bring the amount available to spend on treatments to \$144,500, exclusive of the Area A only contribution in 2017 of \$15,000. The amount available for spending in 2018 would remain at \$120,000 for treatments. Without factoring in any further additional treatments in 2017, an increase in spending in 2018, or the payback of the operational reserve (\$24,500), an increase of approximately 24.5% or \$3.83 to average residential property tax assessment in 2018 would be necessary in 2018.

If the operating reserve was replaced in 2018 to \$24,500, a 52.4% budget increase in taxation, would result, equivalent to a tax increase of \$8.19 for the average residential property owner, and the budgeted treatment spending for 2018 would remain at \$120,000.

KEY ISSUES/CONCEPTS:

A budget amendment is required to access reserve funds in order to provide additional mosquito control treatments in the Town of Golden and Electoral Area A in 2017.

IMPLEMENTATION:

Upon Board approval, the mosquito control contractor will be advised to proceed.

COMMUNICATIONS:

The contractor will be notified to proceed upon Board approval.

DESIRED OUTCOMES:

The Board approve the recommendation.

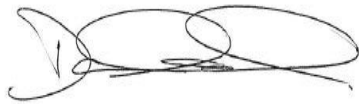
BOARD'S OPTIONS:

1. *Endorse the Recommendation.*
2. *Deny the Recommendation.*
3. *Defer.*
4. *Any other action deemed appropriate by the Board.*

Report Approval Details

Document Title:	2017_07_20_Area_A_Mosquito_Budget_Update.docx
Attachments:	
Final Approval Date:	Jul 12, 2017

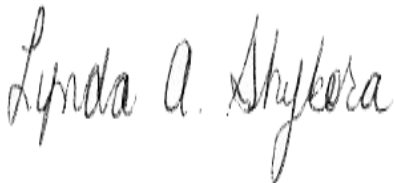
This report and all of its attachments were approved and signed as outlined below:



Darcy Mooney - Jul 10, 2017 - 4:37 PM



Jodi Pierce - Jul 12, 2017 - 9:02 AM



Lynda Shykora - Jul 12, 2017 - 9:14 AM



Charles Hamilton - Jul 12, 2017 - 9:29 AM