



BOARD REPORT

TO:

Chair and Directors

File No: 5280 05 05

SUBJECT:

Revelstoke/Area B Mosquito Control Program – 2017 Budget Amendment

DESCRIPTION:

Report from Ben Van Nostrand, Team Leader, Environmental Health Services. Revelstoke and Area B Mosquito Control Program 2017 budget amendment.

RECOMMENDATION #1:

THAT: the Board authorize an amendment to the 2017 Five Year Financial Plan for the Revelstoke/Area B Mosquito Control Program to reallocate \$22,000 from the existing Operating Reserve Fund to the Operating Budget for 2017.

RECOMMENDATION #2:

THAT: the Board authorize an additional expenditure of up to \$25,000 for additional un-budgeted mosquito control treatments from the Revelstoke/Area B Mosquito Control Program budget, if necessary in 2017.

SHORT SUMMARY:

High water events in Revelstoke and Electoral Area B 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 \$22,000 from the existing operating reserve fund to the operating budget for 2017 and to authorize up to \$25,000 in additional treatments if necessary.

VOTING:

Unweighted
Corporate

☐

LGA Part 14
(Unweighted)

☐

Weighted
Corporate

☒

Stakeholder
(Weighted)

☐

BACKGROUND:

The amount of mosquito habitat fluctuates dependant on the weather and the amount of flooding that occurred during the spring. Areas throughout the CSR D 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, with a small operational reserve established for contingency.

According to the CSR D's mosquito control contractor, approximately twice as much area has been treated in 2017, compared to previous seasons. As a result of the existing conditions within Revelstoke and Area B in 2017, the mosquito control program contractor has recommended increased treatments which have been completed and have resulted in a need to access the operating reserve fund. The Revelstoke/Area B Mosquito Control Program Budget has an operating reserve of \$22,000 which can be transferred to the operational budget at the discretion of the Board and used to fund

the recommended additional treatments. Any additional treatments beyond the expenditure of the operating reserve will cause the budget to go into deficit.

Depending on river levels and BC Hydro water releases from the Revelstoke Dam during July, based on feedback from the contractor and BC Hydro, additional treatments beyond the operational contingency may be required. It is recommended that up to \$25,000 be approved to carry out additional treatments required in 2017 if needed. This would create a deficit situation that would need to be repaid in 2018. Further financial implications are outlined in the Financial Section of this report.

The need for additional treatments has been discussed with both Directors McKee and Parker, and both support the initiative to utilize the operating reserve funds in 2017, in an attempt to mitigate mosquito annoyance within Revelstoke and Area B.

POLICY:

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

FINANCIAL:

The expenditure of \$22,000 from the existing operating reserve fund for additional treatments will be reallocated to the operating budget to accommodate the additional treatments already completed. This will bring the total amount available to spend on treatments for 2017 to \$87,000. The amount available for spending in 2018 would remain at \$55,000 for treatments. Without factoring in any further additional treatments in 2017, an increase in treatment spending in 2018, or the payback of the operating reserve (\$22,000), an increase of approximately 13.3% or \$1.00 to the average residential property tax assessment would be necessary in 2018.

If an additional \$25,000 is expended on further treatments a minimum increase of 61% or \$4.12 to the average residential property tax assessment in 2018 would occur. This would only be for the repayment of the deficit from 2017 and would not include any additional treatment spending beyond what is budgeted in 2018 (\$55,000) or a replacement of the operating reserve.

If the operating reserve was replaced in 2018 to \$22,000, a 100% budget increase would result, equivalent to a tax increase of \$6.80 to the average residential property, and still the budgeted treatment spending would remain at \$55,000.

KEY ISSUES/CONCEPTS:

A budget amendment is required to access additional reserve funds in order to provide additional treatment to mosquito habitat in Revelstoke and Area B 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.

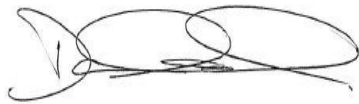
BOARD'S OPTIONS:

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

Report Approval Details

Document Title:	Area B Mosquito Budget Update.docx
Attachments:	
Final Approval Date:	Jul 11, 2017

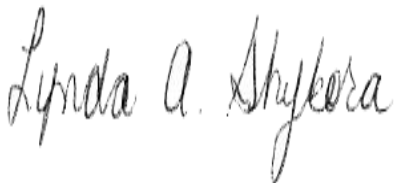
This report and all of its attachments were approved and signed as outlined below:



Darcy Mooney - Jul 10, 2017 - 4:30 PM



Jodi Pierce - Jul 11, 2017 - 11:01 AM



Lynda Shykora - Jul 11, 2017 - 11:33 AM



Charles Hamilton - Jul 11, 2017 - 3:39 PM