October 2024

Columbia Shuswap Regional District

2025-2029 Pre-Budget Discussion



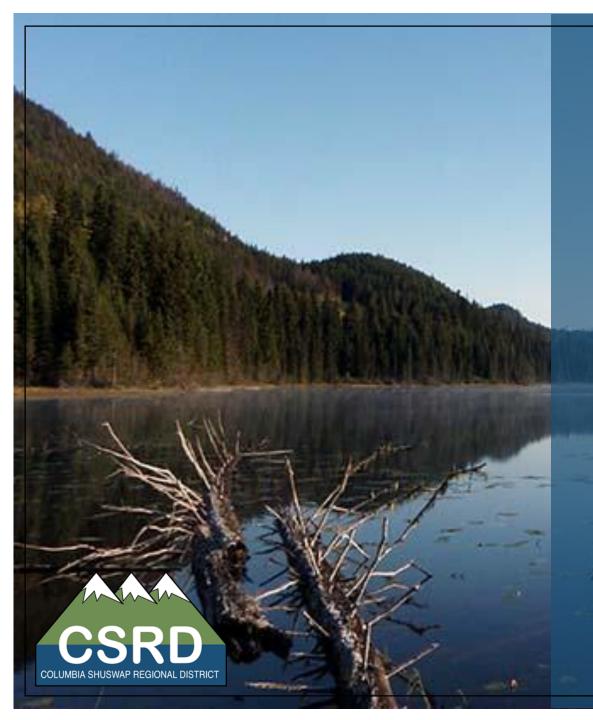
Agenda

Looking Forward

- Staffing
- Assent Processes
- Previous Commitments
- Major Projects
- Director Requests





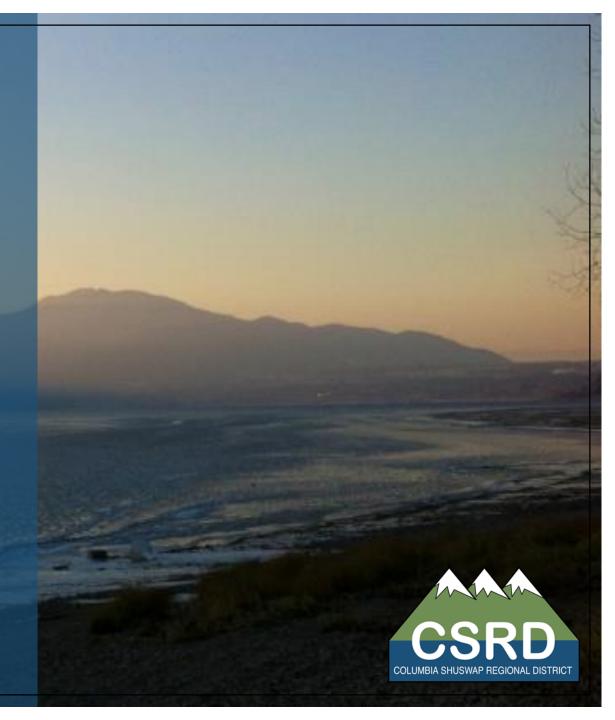


Assent Processes

- Potential for Field Fire Protection Service
- Potential for Road Rescue x 3
- Long-term borrowing for Scotch
 Creek/Lee Creek firehall rebuild
- Random petition processes for service expansion (water/fire)

Previous Commitments

- Solid Waste Landfill Closure tax requisition increases from \$300,000 to \$600,000
- Continued taxation in general government
- First year of Kicking Horse Mountain Fire Protection
- First year of Scotch Creek Water Utility Sytem being operational
- Rebuild of Scotch Creek/Lee Creek firehall



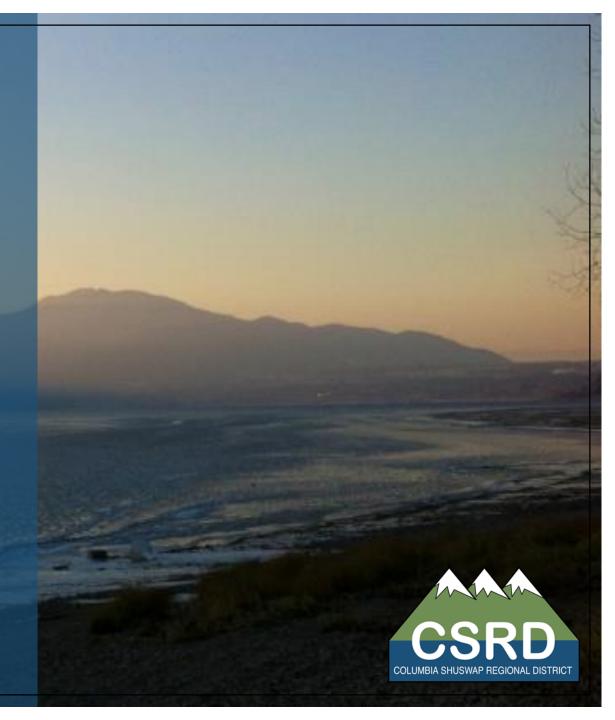
Previous Commitments

- Accessibility Committee implementation
- Board training
- Code of Conduct
- Board Visioning Session (Strategic Plan)
- CSRD Occupational Health and Safety Plan implementation
- Path forward for Tourism/EconomicDevelopment
- Continuation of Area C/G Bylaw transition

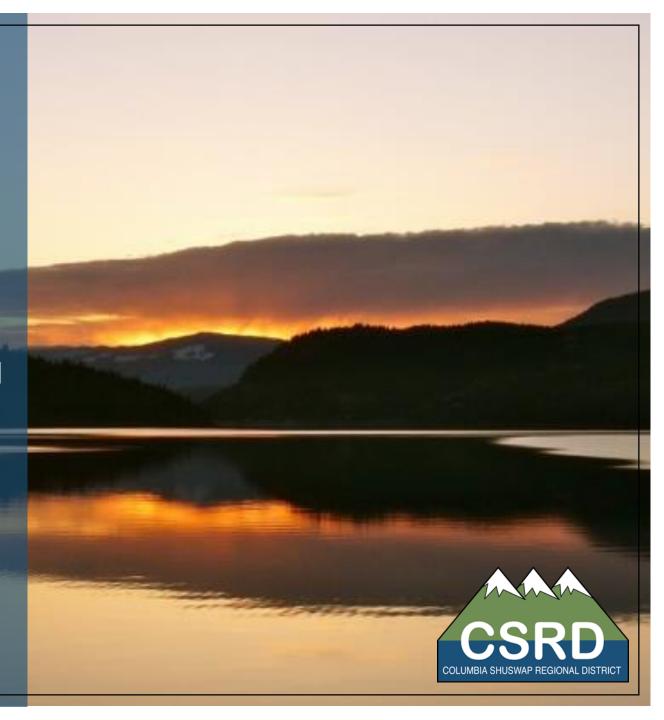


Previous Commitments

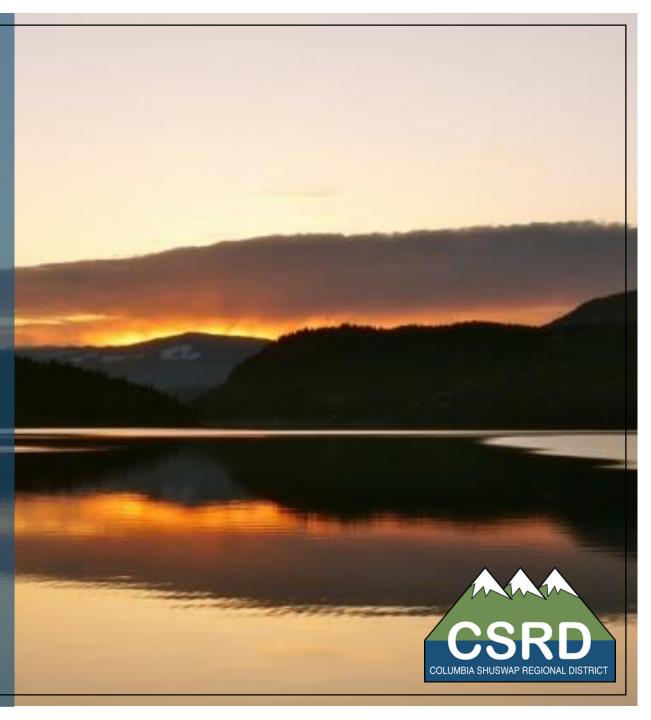
- Laserfiche Cloud migration
- Expansion of parking lot and EV chargers
- Area F Community issues report
- MacArthur Reedman water system water intake upgrade
- Revelstoke Landfill fencing project
- 3 playgrounds approved using GCF



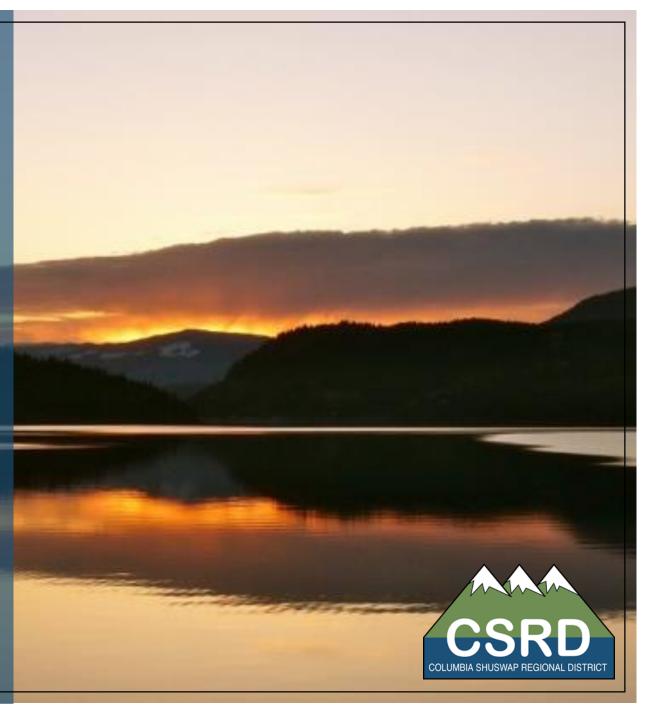
- Compliance and Policy Development
- Develop HR process improvements
- Continued asset management plans
- Master Parks and Recreation Plans for all Electoral Areas
- Potential rebuild of Anglemont firehall (economies of scale)



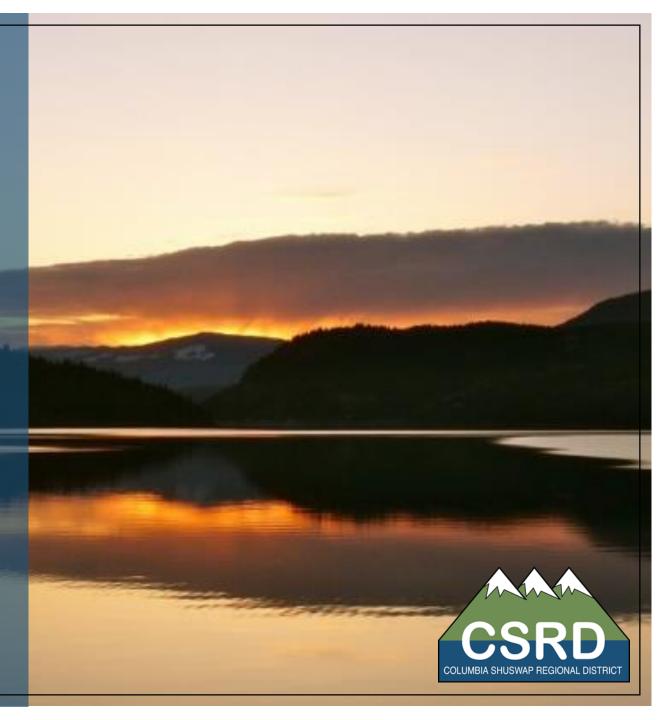
- Begin renewal process for OCP and zoning bylaws
- Investigate viability of reducing number of planning bylaws
- Continued work for compliance with new housing legislation



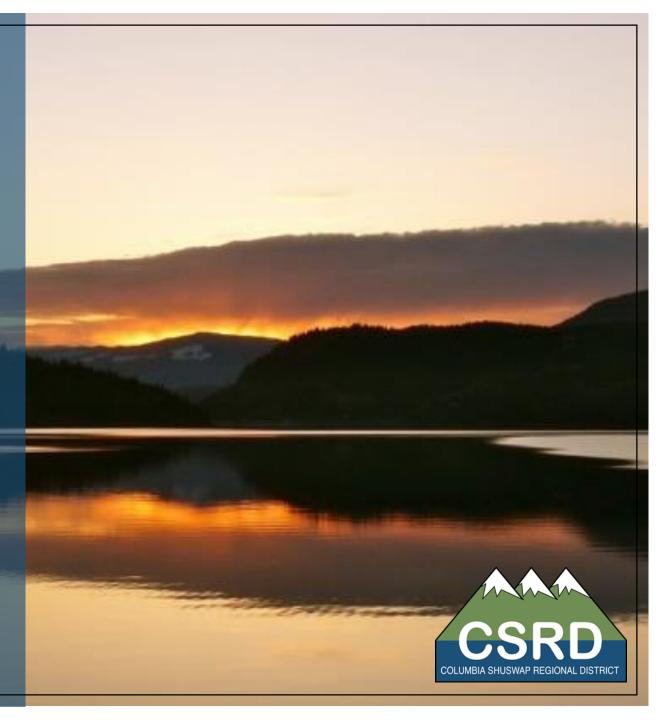
- Sorrento Water System pipe replacement program
- Anglemont Water System annual service replacements
- Anglemont/Hudson Creek pipe replacement (\$300K)
- Falkland distribution pipe replacement projects



- Eagle Bay booster pump upgrade (\$60K)
- Water conservation/meter program review and implementation
- Cross connection control implementation



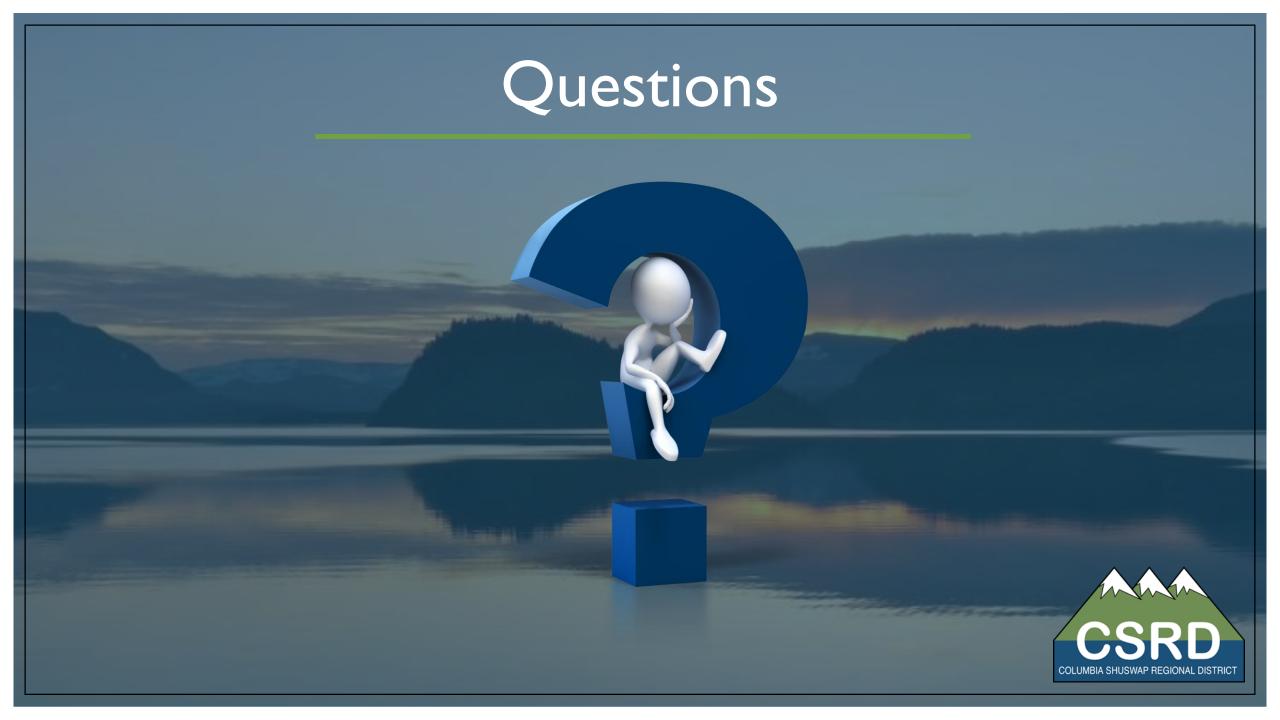
- Salmon Arm landfill liner project
- Major upgrades to the Revelstoke compost facility
- Completing the Solid Waste Management Plan review
- Salmon Arm landfill optimization study
- Golden landfill expansion project
- Sicamous hazardous waste depot





Director Requests

- Area G Community Hall funding service establishment
- Potential advancement of Local Area
 Advisory Committees



THANKYOU

Budget Workshop #1
January, 2025

