

Date: February 1, 2020
Submitted by: Jamie Davies, Recreation & Control Services Supervisor
Service Name: Invasive Plant Management
Service Purpose: Support property owners to fulfill their obligations to control invasive plant as required under the provincial Weed Control Act. Additionally, to provide property owners with the guidance, resources and in some cases financial support to manage priority invasive plants on private lands.
Participants: All Electoral Areas and Municipalities except Jumbo

Operational Items:

- Invasive plant complaints and Neighbourhood Invasive Plant Program applications remained consistent in 2019. Enforcement letters were issued in spring of 2019 and follow up inspections/letters were completed with full compliance; the exception was one vacant commercial lot in Cranbrook and CP rail of which 10 out of 10 sites were enforced with costs to control invasive plants issued to CP for payment by the end of 2019. All new complaints were inspected and documented with numerous enforcement letters to be mailed out in spring 2020.

Capital Items:

- No capital items.

CFO Comments:

- Tax increase of \$1,500 = 3% estimated for 2020.
- Drawing surplus down, resulting in an anticipated 58% tax increase over the next five years. This will be mitigated by yearly operational surpluses.
- Option to utilize additional surplus to reduce 2020 tax increase.



**Invasive Plant Management
Five Year Financial Plan
With Revenues and Expenditures
For the Twelve Months Ending Tuesday, December 31, 2019
2/1/2020**

	2019 BUDGET	2019 ACTUAL	2020 BUDGET	2021 BUDGET	2022 BUDGET	2023 BUDGET	2024 BUDGET
<u>Revenue</u>							
Requisition	\$50,000	\$50,000	\$51,500	\$63,500	\$76,000	\$78,000	\$79,000
Payments in Lieu of Taxes		102					
Provincial Grants	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Local Government Grants & Regional Transfers	455	208	200	200	200	200	200
Fees & Charges		4,593					
Interest		1,000					
Prior Period Surplus	57,697	57,697	56,476	30,019	14,854	9,144	5,374
Total Revenue	131,152	136,600	131,176	116,719	114,054	110,344	107,574
<u>Expenditures</u>							
Salaries & Benefits	64,545	56,778	65,858	67,175	68,521	69,881	71,295
Administration & Overhead	8,350	7,379	9,880	8,885	10,390	8,895	8,900
Operations & Maintenance	800	378	800	500	500	500	500
Vehicle & Hauling Costs	4,500	1,768	4,500	5,000	5,000	5,000	5,000
Consulting & Professional Services	5,000		5,000	5,000	5,000	5,000	5,000
Grants	5,000	3,720	5,000	5,000	5,000	5,000	5,000
Telephone & Utilities	665	657	750	750	750	750	750
Shared Overhead	10,167	9,444	9,369	9,555	9,749	9,944	10,146
Total General	99,027	80,123	101,157	101,865	104,910	104,970	106,591
Total Expenditures	99,027	80,123	101,157	101,865	104,910	104,970	106,591
Revenue less Expenditures	32,125	56,476	30,019	14,854	9,144	5,374	983
Surplus (Deficit)	32,125	56,476	30,019	14,854	9,144	5,374	983

Reserve Funds 14,802