



CULTUS LAKE PARK BOARD REGULAR MEETING NOTICE

WEDNESDAY, AUGUST 16, 2023

7:00 PM

CULTUS LAKE PARK OFFICE BOARDROOM
4165 COLUMBIA VALLEY HIGHWAY, CULTUS LAKE, BC

The Cultus Lake Park Board Regular Meeting will be held on Wednesday, August 16, 2023, in the Cultus Lake Park Office Boardroom at 7:00 pm.

Please feel free to join the meeting in person or electronically via Zoom. Participants will be muted upon entry to the meeting but will be able to ask questions during the Public Question Period.

Join Zoom Meeting Information

Join Zoom Meeting

<https://us06web.zoom.us/j/86985957840?pwd=YWJRa3cyVmsvVzhRWGdaMzYxZjhOdz09>

Meeting ID: 869 8595 7840

Passcode: 023704

The Cultus Lake Park Board Regular Meeting video will be available to view on our website the following day at www.cultuslake.bc.ca/board-meeting-videos/.



CULTUS LAKE PARK BOARD REGULAR MEETING AGENDA

WEDNESDAY, AUGUST 16, 2023

7:00 PM

CULTUS LAKE PARK OFFICE BOARDROOM
4165 COLUMBIA VALLEY HIGHWAY, CULTUS LAKE, BC

(1) CALL TO ORDER

(2) RESOLUTION TO PROCEED TO CLOSED MEETING (6:45 PM)

THAT the meeting be closed to the public to consider matters pursuant to the following sections of the Community Charter:

Section 90 (1), (d) security of the property of the municipality.

(3) RECONVENE

(4) APPROVAL OF AGENDA

Page 1

- (a) *THAT the Cultus Lake Park Board approve the Agenda for the Regular Meeting of August 16, 2023; and*

THAT all delegations, reports, correspondence, and other information set to the Agenda be received.

(5) ADOPTION OF MINUTES

Page 5

- (a) *THAT the Cultus Lake Park Board adopt the minutes of the Regular Meeting held July 19, 2023.*

(6) ADOPTION OF COMMITTEE MINUTES

Page 11

- (a) *THAT the Cultus Lake Park Board approve the Community Events and Engagement Committee Meeting Minutes from June 19, 2023.*

(7) CORRESPONDENCE

Page 15

(a) Block Party for Cultus Lake Residence

- Email dated July 24, 2023, from Brad Martz, resident, regarding block party permit process for Cultus Lake Park residents

THAT the Cultus Lake Park Board receive the email dated July 24, 2023, from Brad Martz, resident, regarding block party process for Cultus Lake Park residents.

THAT the Cultus Lake Park Board request that staff provide the Board with their recommendations regarding block parties at the next Regular Meeting.

- Page 17
- (b) **Cultus Lake Park Village Status**
- Letter dated July 25, 2023, from Gary Senft, resident, regarding Cultus Lake Park Village Status

***THAT** the Cultus Lake Park Board receive the letter dated July 25, 2023, from Gary Senft, resident, regarding Cultus Lake Park Village Status.*

- Page 19
- (c) **Cultus Lake Park Community Trail**
- Email dated July 31, 2023, from Ernie Vance, on behalf of the Cultus Lake Community Association, regarding a Cultus Lake Park community trail

***THAT** the Cultus Lake Park Board receive the email dated July 31, 2023, from Ernie Vance, on behalf of the Cultus Lake Community Association, regarding a Cultus Lake Park community trail.*

- Page 27
- (d) **Cultus Lake Park Village Centre Plan Open House – What We Heard Report**
- What We Heard Open House report dated July 2023, from Urban Systems Ltd.

***THAT** the Cultus Lake Park Board receive the Cultus Lake Park Village Centre Plan Open House - What We Heard report from Urban Systems Ltd.*

(8) BYLAWS

(9) CONSENT AGENDA

- Pages 39
- 78
- (a) **2023 Second Quarter Reports**
- Finance
 - Parking
 - Bylaw Compliance and Enforcement
 - Public Works
 - Sunnyside Campground and Accommodations
 - Fire Department
 - Lease Assignment

***THAT** the Cultus Lake Park Board receive the 2023 Second Quarter reports for information.*

(10) REPORTS BY STAFF

- Page 79
- (a) **Ombudsperson Quarterly Report**
- Report dated August 16, 2023, from Rachel Litchfield, Manager of Corporate Services / Corporate Officer
- Page 81
- Attachment 1; Ombudsperson Quarterly Report: July 1, 2022 – March 31, 2023

***THAT** the Cultus Lake Park Board receive the Ombudsperson Quarterly Reports: July 1, 2022 - March 31, 2023 for information.*

Page 91

(b) **Main Beach Christmas Light Display**

- Report dated August 16, 2023, from Amanda Warmerdam, Administrative Assistant, Communications & Events Coordinator

THAT the Cultus Lake Park Board approve staff to install the Christmas light display at Main Beach for 2023.

(11) REPORTS BY COMMISSIONERS

Page 93

(a) **Cultus Lake Park Christmas Event**

- Report dated August 16, 2023, from Erika Jartved, Chair, Community Events and Engagement Committee

THAT the Cultus Lake Park Board Community Events and Engagement Committee recommends to the Board to host the free family friendly Cultus Lake Park Christmas Special Event to be held on Saturday, November 25, 2023, from 4:00 pm to 8:00 pm to include Santa and the launch of the Christmas lights for 2023; and

THAT the Cultus Lake Park Board waive parking fees in Parking Lot A and B and allow parking by donation on Saturday, November 25, 2023.

(12) COMMUNITY ASSOCIATION

(13) PUBLIC QUESTION PERIOD

(14) ADJOURNMENT

THAT the Regular Meeting of the Cultus Lake Park Board held on August 16, 2023, be adjourned.



CULTUS LAKE PARK BOARD REGULAR MEETING MINUTES

WEDNESDAY, JULY 19, 2023
CULTUS LAKE PARK OFFICE BOARDROOM
4165 COLUMBIA VALLEY HIGHWAY, CULTUS LAKE, BC

Present Commissioner K. Dzaman – Chair
Commissioner J. Beesley – Vice Chair
Commissioner E. Jartved
Commissioner T. Moul
Commissioner D. Bauer

Staff Chief Administrative Officer – J. Lamb
Manager of Corporate Services / Corporate Officer – R. Litchfield
Chief Financial Officer – E. Lee
Manager of Park Operations – J. Almeida
Manager of Sunnyside Campground & Accommodations – C. Volk
Administrative Assistant, Communications & Events Coordinator – A. Warmerdam

(1) CALL TO ORDER

The Chair called the meeting to order at 5:37 pm.

(2) RESOLUTION TO PROCEED TO CLOSED MEETING

5204-23 Moved by: Commissioner Moul Seconded by: Commissioner Jartved

THAT the meeting be closed to the public to consider matters pursuant to the following sections of the **Community Charter**:

Section 90 (1), (d) security of the property of the municipality;

Section 90 (1), (j) information that is prohibited, or information that if it were presented in a document would be prohibited, from disclosure under section 21 of the Freedom of Information and Protection of Privacy Act; and

Section 90 (1), (k) negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public.

CARRIED

(3) RECONVENE

The meeting reconvened at 7:03 pm.

(4) APPROVAL OF AGENDA

5205-23 Moved by: Commissioner Moul Seconded by: Commissioner Jartved

- (a) ***THAT the Cultus Lake Park Board approve the Agenda for the Regular Meeting of July 19, 2023; and***

THAT all delegations, reports, correspondence, and other information set to the Agenda be received.

CARRIED

(5) ADOPTION OF MINUTES

5206-23 Moved by: Commissioner Beesley Seconded by: Commissioner Moul

- (a) ***THAT the Cultus Lake Park Board adopt the minutes of the Regular Meeting held June 21, 2023.***

CARRIED

(6) ADOPTION OF COMMITTEE MINUTES

5207-23 Moved by: Commissioner Jartved Seconded by: Commissioner Bauer

- (a) ***THAT the Cultus Lake Park Board approve the Community Events and Engagement Committee Meeting Minutes from June 6, 2023.***

CARRIED

(7) CORRESPONDENCE

(8) BYLAWS

(9) REPORTS BY STAFF

- (a) **2023-2024 Insurance Policy Renewal**

- Report dated July 19, 2023, from Erica Lee, Chief Financial Officer

5208-23 Moved by: Commissioner Beesley Seconded by: Commissioner Jartved

THAT the Cultus Lake Park Board receive the report from the Chief Financial Officer regarding the 2023-2024 Insurance Policy Renewal.

CARRIED

5209-23 Moved by: Commissioner Bauer Seconded by: Commissioner Beesley

THAT the Cultus Lake Park Board request staff to have AON increase our deductible with Northbridge (55%) for all "other losses" from \$10,000 to \$50,000 to reduce insurance premiums for the term running from July 1, 2023 to June 30, 2024, with the associated budget shortfall for 2023 being taken from accumulated surplus.

CARRIED

5210-23 Moved by: Commissioner Jartved Seconded by: Commissioner Moul

THAT the Cultus Lake Park Board request staff to move forward with one of the following options regarding insurance for the docks, with the associated budget shortfall for 2023 being taken from the accumulated surplus:

Option 4 – To self-insure the docks by placing annually an additional \$50,000 into the foreshore reserve fund to be used in case of dock damage and for dock renewal.

CARRIED

(b) **ILWU Local 502 Pensioner's Picnic Special Event**

- Report dated July 19, 2023, from Amanda Warmerdam, Administrative Assistant, Communications & Events Coordinator
- Attachment 1; Special Event Application
- Attachment 2; Main Beach Set-Up Map

5211-23 Moved by: Commissioner Moul Seconded by: Commissioner Jartved

THAT the Cultus Lake Park Board approve the ILWU Local 502 Pensioner's Picnic on Wednesday, August 9, 2023, from 8:00 am to 6:00 pm; and

THAT the Cultus Lake Park Board approve the waiver of parking fees for five support vehicles at Main Beach from 8:00 am to 6:00 pm.

CARRIED

Vice Chair Beesley voted in opposition.

(c) **Fraser Valley British Motor Club Picnic Special Event**

- Report dated July 19, 2023, from Amanda Warmerdam, Administrative Assistant, Communications & Events Coordinator
- Attachment 1; Special Event Application

5212-23 Moved by: Commissioner Moul Seconded by: Commissioner Beesley

THAT the Cultus Lake Park Board approve the Fraser Valley British Motor Club Picnic to be held on Sunday, September 10, 2023, from 8:00 am to 3:00 pm; and

THAT the Cultus Lake Park Board approve the waiver of parking fees for up to forty participant vehicles at Main Beach from 8:00 am to 3:00 pm.

CARRIED

(d) **Cultus Lake Community School Special Events**

- Report dated July 19, 2023, from Amanda Warmerdam, Administrative Assistant, Communications & Events Coordinator
- Attachment 1; Special Event Applications

5213-23 The Board carried the motion unanimously.

THAT the Cultus Lake Park Board approve the waiver of parking fees for up to 400 parent and volunteer vehicles in Parking Lot B on September 21, 2023, for the Welcome Back BBQ special event from 4:00 pm to 8:00 pm; and

THAT the Cultus Lake Park Board approve the waiver of parking fees for up to 400 parent and volunteer vehicles in Parking Lot B on December 21, 2023, for the Christmas Concert special event from 5:30 pm to 8:00 pm.

CARRIED

(e) **Around the Lake Give 'R Take 30 Special Event**

- Report dated July 19, 2023, from Amanda Warmerdam, Administrative Assistant, Communications & Events Coordinator
- Attachment 1; Special Event Application
- Attachment 2; Letter to the Board
- Attachment 3; Race Route Map
- Attachment 4; Main Beach Set-Up Map

5214-23 Moved by: Commissioner Moul Seconded by: Commissioner Jartved

THAT the Cultus Lake Park Board approve the Around the Lake Give 'R Take 30 Trail Race from 6:00 am to 2:00 pm on October 14, 2023;

THAT the Cultus Lake Park Board approve two food trucks to park at Main Beach from 6:00 am to 2:00 pm to provide food for event participants only;

THAT the Cultus Lake Park Board approve the waiver of parking fees for two support vehicles at Main Beach from 6:00 am to 2:00 pm; and

THAT the Cultus Lake Park Board approve the waiver of parking fees for up to fifty race volunteer vehicles in Parking Lot A for Around the Lake Give 'R Take 30 from 6:00 am to 2:00 pm on October 14, 2023.

CARRIED

(10) REPORTS BY COMMISSIONERS

Cultus Lake Day Special Event

- Verbal report dated July 19, 2023, from Chair Dzaman

Chair Dzaman extended congratulations to the organizers and volunteers for hosting a successful Cultus Lake Day on June 24, 2023.

(11) COMMUNITY ASSOCIATION

(12) PUBLIC QUESTION PERIOD

(13) ADJOURNMENT

5215-23 Moved by: Commissioner Bauer Seconded by: Commissioner Moul

THAT the Regular Meeting of the Cultus Lake Park Board held on July 19, 2023, be adjourned at 7:43 pm.

CARRIED

I hereby certify the preceding to be a true and correct account of the meeting of the Cultus Lake Park Board held July 19, 2023.

Kirk Dzaman
Chair

Joe Lamb
Chief Administrative Officer



CULTUS LAKE PARK BOARD COMMUNITY EVENTS AND ENGAGEMENT COMMITTEE MEETING MINUTES

MONDAY, JUNE 19, 2023
CULTUS LAKE PARK OFFICE BOARDROOM
4165 COLUMBIA VALLEY HIGHWAY, CULTUS LAKE, BC

Present Committee Members
E. Jartved – Chair
M. McMullen – Vice Chair
L. Shears
L. Klassen
R. LeBlanc

Staff
Chief Administrative Officer – J. Lamb
Administrative Assistant, Communications & Events Coordinator – A. Warmerdam

Regrets
T. Seeley

(1) CALL TO ORDER

The Chair called the meeting to order at 9:04 am and acknowledged that we are gathered on the unceded traditional territory of the The'wa':li First Nation.

(2) APPROVAL OF AGENDA

Moved by: R. LeBlanc Seconded by: M. McMullen

***THAT** the Cultus Lake Park Board Community Events and Engagement Committee approve the Agenda for the Meeting of June 19, 2023; and*

***THAT** all delegations, reports, correspondence and other information set to the Agenda be received.*

CARRIED

(3) APPROVAL OF COMMITTEE MINUTES

Moved by: R. LeBlanc Seconded by: M. McMullen

(a) ***THAT** the Cultus Lake Park Board Community Events and Engagement Committee approve the Minutes for the Meeting of June 6, 2023.*

CARRIED

(4) CORRESPONDENCE

(5) NEW BUSINESS

(a) Cultus Lake Day Planning

- Committee review and update regarding roles of responsibilities:
 - Parade – T. Seeley & L. Klassen & L. Shears
 - Pancake Breakfast – Fire Department
 - Volunteers – R. LeBlanc & L. Shears
 - Kid's Activities – R. LeBlanc & L. Shears
 - Rotary Train – T. Seeley
 - Vendor's Market and Food Trucks – K. Fitzner
 - Musicians – E. Jartved
 - Beverage Garden – M. McMullen
 - Fireworks – Staff
 - Sponsorships – M. McMullen
 - First Aid

Parade – The committee discussed changing the parade route to be like 2022, with the exception of the second exit off Second Avenue. The committee will send staff an updated parade route map to be posted on social platforms. The committee discussed that six (6) radios will be provided to committee members for ease of communication during the parade. The committee discussed providing space for two (2) participants with vintage cars in Parking Lot B. The committee discussed purchasing decorations for the Rotary Train that can be utilized annually.

Pancake Breakfast – No update at this time.

Volunteers – The committee noted that the Cultus Lake Community Church has confirmed the volunteer positions for the children's area and face painting. The committee discussed arrival times for the event to be 7:00 am to receive the vendors. The committee discussed creating a list of items that the committee and Public Works are completing for setup of the event.

Kid's Activities – The committee discussed laminating the face painting signs. The committee discussed that the bouncy castles will be arriving at 10:00 am.

Rotary Train – The committee noted that the train will be arriving Friday and will be leaving on Saturday evening.

Vendor's Market and Food Trucks – The committee discussed that there are six (6) vendor payments pending. The committee will review placement with staff during a site visit today.

Musicians – The committee discussed that Taylor McCreia will be playing in Tarl Feser's spot. The committee discussed that a community member will be singing O' Canada at approximately 11:30 am.

Beverage Garden – The committee discussed the outstanding invoices for beverage providers. The committee noted that the wine will be arriving on Thursday. The beverage providers will be arriving at approximately 8:30 am for setup. The committee noted that last call will be announced at 8:45 pm.

Sponsorship – The committee noted there was an additional sponsorship received for the event.

Fireworks – The committee discussed the exemption that was received from the province and the considerations to proceed with the fireworks. The committee noted that the fireworks display will be postponed to a later time.

First Aid – The committee noted that there was no update at this time as they have not received any confirmations.

The committee noted that L. Klassen and E. Jartved will be responsible for the movie night on July 7, 2023. M. McMullen and L. Shears will be responsible for the movie night on July 21, 2023.

(b) **Cultus Lake Day Budget Review**

- Cultus Lake Day Budget 2023

Staff reviewed the budget to date.

(6) REPORTS BY STAFF

(7) PUBLIC QUESTION PERIOD

No public questions.

(8) ADJOURNMENT

Moved by: L. Klassen Seconded by: R. LeBlanc

***THAT** the Cultus Lake Park Board Community Events and Engagement Committee Meeting held June 19, 2023, be adjourned at 10:55 am.*

CARRIED

Next meeting date and time: Thursday, July 13, 2023, at 9:00 am.

From: Brad Martz <[REDACTED]>
Date: Monday, July 24, 2023 at 12:34 PM
To: Joe Lamb <joe.lamb@cultuslake.bc.ca>
Subject: Re: Block Party for Cultus lake Residence.

Joe,

As per our conversation this morning. I would like to bring up a request for an adjustment to a bylaw before the board.

We have been co-hosts to a block party for 3 years now. This started back in the later part of COVID to get the neighbours out of their homes and to see each other again. This was presented to residents of MTN view and Park ave for this event, however it was open to all residents of the park really as many others have attended. This idea was to bolster neighbourhood relations and for the overall betterment of our community. This has turned into an event that all the neighbours have come to really look forward to and request of us actually. This has allowed new families to the area connect with neighbors and make connections quicker.

At this time there are park costs to have a block party for these neighborhood residents. Currently we have to apply for a permit for the party, a permit and board approval for a food truck, and supply a 5m liability insurance policy for the event. This is a separate policy and is not just added onto your home coverage. That all adds up to approx 600\$ in costs.

I am here to request that the board have another look at this bylaw and make an amendment to provide permits at no costs when the party is not a private party but open to all residents in the block /area intended. Further to that, since this is a residential event, waive the currently required 5m ins policy as again we are all leaseholders already and bear some of the insurance costs for the park already. (side comment Joe: the normal policy for this type of an event is 2m not 5m according to HUB international)

In Chilliwack you can actually apply for funding for a block party and they will contribute amounts of \$1000 or even up to \$4000 on a 50% basis for all costs of the event. This encourages groups to engage in events to bring people together.

In our community I personally believe that we need to encourage events to take place to better the area and the people around us. By accepting my request it aligns Cultus lake with other areas such as Chilliwack in sharing the costs of the event for the betterment of the community.

Again what I am suggesting is:

1. Permits for block parties to be at zero dollars.
2. If a food truck is approved for a block party event, then issued at no additional cost as well.
3. This one is the most expensive so most important, Waive the insurance requirement as we are all lease holders. We are all residents and partake in the costs of the parks insurance coverage already. (Joe make sure you include this one, even though you may not agree)

--

Best Regards,

Brad Martz
[REDACTED]

July 25,2023

Gary Senft



Cultus Lake Park Board

Columbia Hwy,

Cultus Lake, B.C.

Good day to you all, Commissioners, and staff members,

You are undoubtedly aware, that there is a Provincial Election on the horizon. The former BC Liberals, now the BC United party, headed by Keven Falcon, are looking for votes to regain ridings lost, in the previous election and to gain new ground, to do what they determine is needed in the province.

We have a major issue at Cultus Lake, and it has been hanging over our heads for a very long time. The is "Governance". The Cultus Lake Park Act of 1932 does not fall under any current legislation, to legitimize our governance model. Hence, we need to utilize the good graces, of the Fraser Valley Regional District, which has proven to be less than satisfactory.

Ruth Midzain, former Board Chair and I applied, for Village Status a number of years ago. There will undoubtedly be minutes relating to what took place at that time. The City of Chilliwack formed a Committee, the FVRD formed a Committee, the Cultus Lake Park Board formed a Committee and a Committee made up of residents, headed by Kevin Busswood [deceased]. After much discussion and meetings, all four committees came to the same conclusion – Village Status, was the best governance model, for the benefit of all parties concerned.

However, there has always been another issue, that provided a roadblock, to becoming a Village and that has been "Land Claims". In my opinion that is not true. As an example, when Sun Peaks in Kamloops had an issue with First Nations blocking the road and causing a great deal of anxiety, the Province stepped in; both First Nations and Sun Peaks had their issues satisfied. First Nations received compensation in some form and Sun Peaks received Village Status, or I believe it might have been "Resort Status" or something along that line. The important thing is that it was resolved quickly, no issue with Land Claims, or so it seemed, and a successful governance model was established.

BC United, is looking for votes, and now would be a good time to reach out and gather a commitment to establish Village Status, sooner rather than later. It seems - "where this is a will, there is a way". It would be my suggestion that a letter be sent to the BC United party, perhaps through the riding [new boundaries will place us in the "Chilliwack Cultus Lake Riding"] and the Riding president, who happens to have been a former Commissioner.

Best regards,

Gary Senft

From: Ernie Vance <[REDACTED]>
Date: Monday, July 31, 2023 at 10:59 AM
To: Tom Moul [REDACTED] John Beesley
<john.beesley@cultuslake.bc.ca>, John Beesley [REDACTED], Joe
Lamb <joe.lamb@cultuslake.bc.ca>
Cc: Colleen Rogozinski <[REDACTED]>, Barbara Kroeker
<[REDACTED]>, CLCA-Cultus Lake Community Association
<info@cultuscommunity.ca>, board@cultuslake.bc.ca <board@cultuslake.bc.ca>
Subject: Cultus Lake Park Community Trail

Hello all,

Here is the follow-up to our recent meetings regarding a community path along the highway parallel to the golf course.

Proposal was to consider : Develop or upgrade a trail from the entrance to the Cultus Lake Golf Course to the Trans Canada Trail path

Distance : 3,000 feet | 0.56 miles | 0.91 km

Recent Urban Systems Village Centre survey showed a large number responding with their interest in community trails, connecting trails and a walking healthy lifestyle by improving access to outdoor recreation. A trail would safely take people off the highway. Especially safer for children going to and from the community school or the Golf Course or Legends restaurant from Soowahlie, Rachel Place and Sleepy Hollow areas. And wjould be beneficial for residents and visitors to get to the Cultus Lake Pub and store. It would be an amenity that many would take advantage of in their daily routines.

Options researched included

1. **Request to the Cultus Lake Golf Club to use the existing path thru Tap-Ins which goes to the Golf Club works yard.**
2. **Approach the Ministry of Transport and Infrastructure (MoTI) to allow upgrading the swale and use of flex posts where the path narrows.**

1. Joe Lamb, CLPB CAO : "I can confirm that based on the current lease that the entire area up to the travel portion of the highway appear to be included in the current golf course lease."

2. Neal Mouton, MoTI Area Manager : "This area is like a swale, having low elevation, but it's actually our drainage ditch for the road prism. It could not be filled without providing drainage infrastructure such as storm drains, culverts...etc. There would be a large engineering component if you wanted to put a trail on it. The biggest difference here opposed to the Lakeside Trail, is that the drainage ditch is on the mountain side of Columbia Valley Rd, so it was not an issue on the lake side of the road where the trail is.

As for flex posts, I am not in favor of them, however, the reason we agreed to put them on the Lakeside Trail is because FVRD agreed to maintain going forward. It is very likely they will be removed for winter as they eliminate efficient snow plowing opportunity and would most likely be completely taken down by plows."

So the inexpensive options are not really viable therefore a more thorough study to determine scope and costs would be necessary if you think it is worthwhile.

The CLCA would be looking for Board support for the project and the additions of some money to the budget to support the work that is required for engineering, survey and preliminary MOTI work, etc.

There are many grants available that can be applied to new trails, such as Outdoor Recreation Fund of BC <https://www.orcbc.ca/grants-for-outdoor-recreation>
FVRD Grant in Aid <https://www.fvrd.ca/EN/main/government/grant-in-aid-programs.html>

Lululemon Wilson 5 Foundation <https://wilson5foundation.org/>

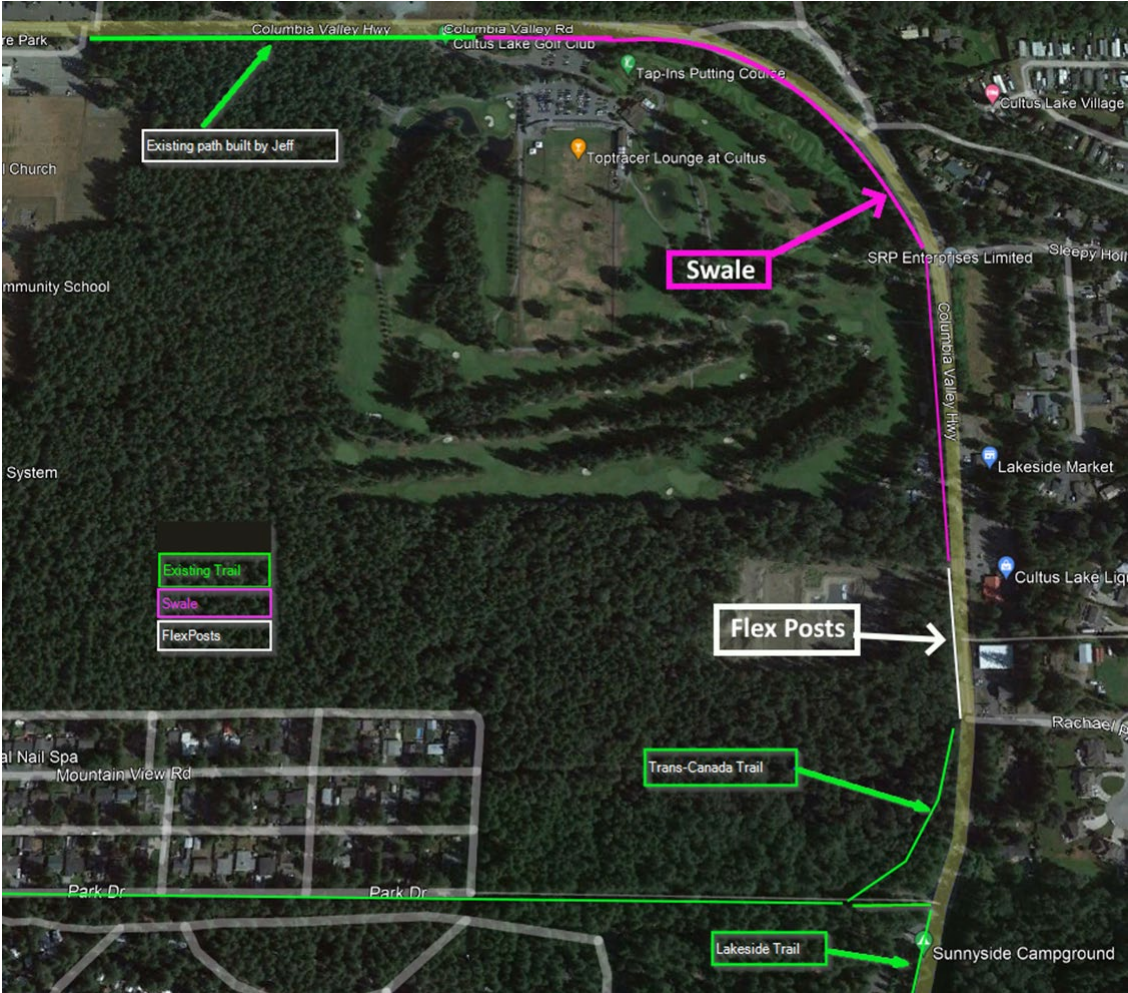
Canada Post Community Foundation <https://www.canadapost-postescanada.ca/cpc/en/our-company/giving-back-to-our-communities/canada-post-community-foundation.page>

BC Real Estate Foundation <https://refbc.ca/>

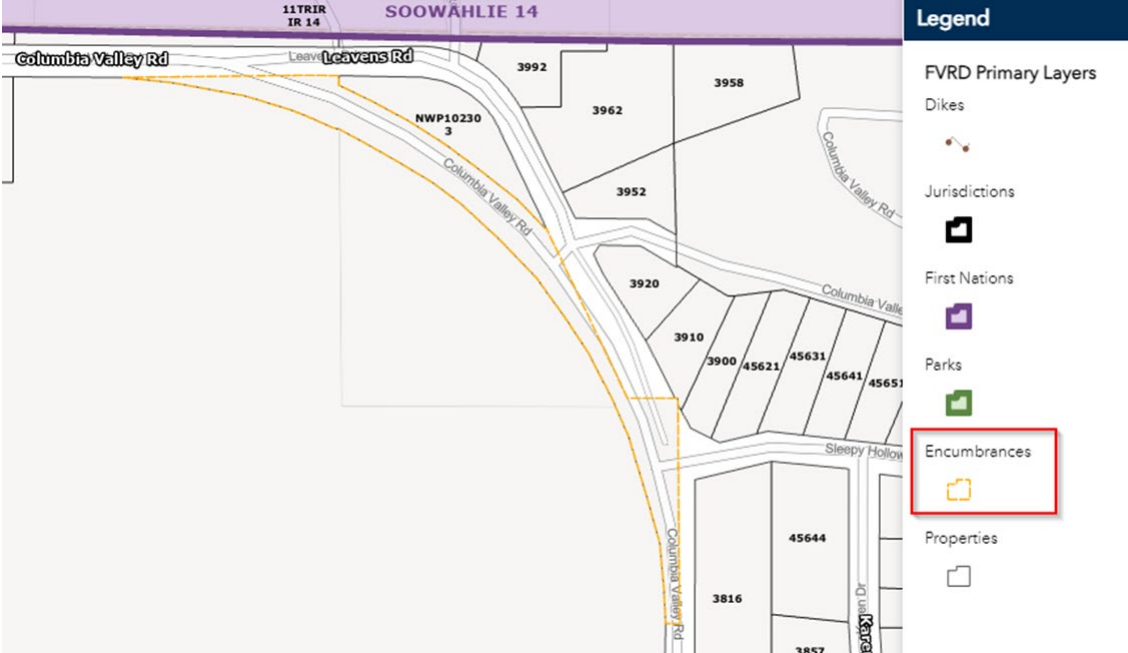
and many others.

Background research:

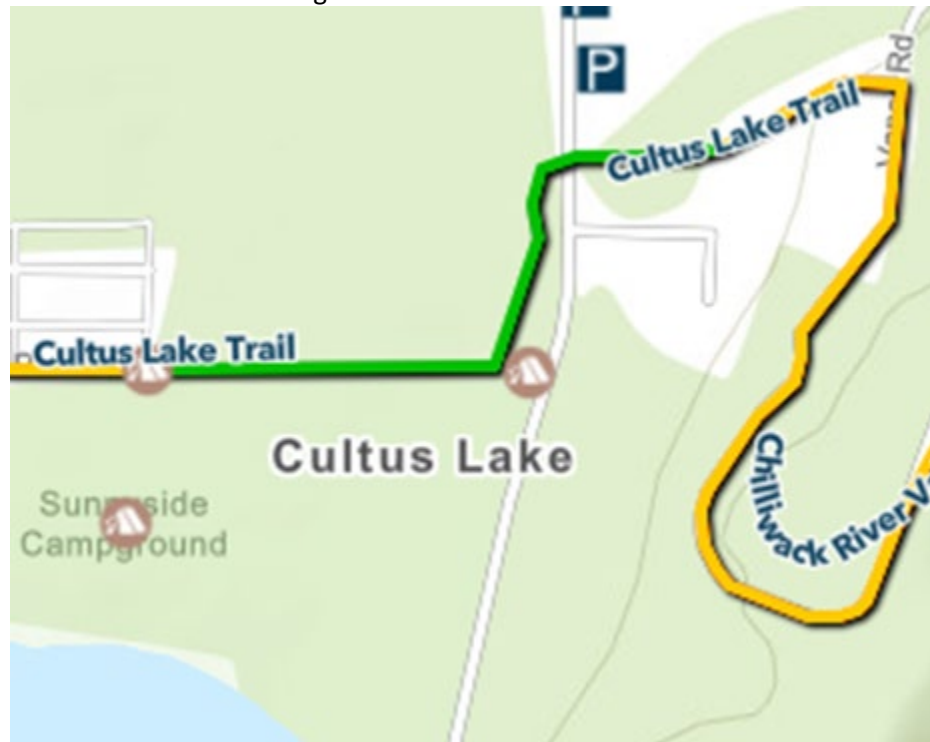
Proposed route



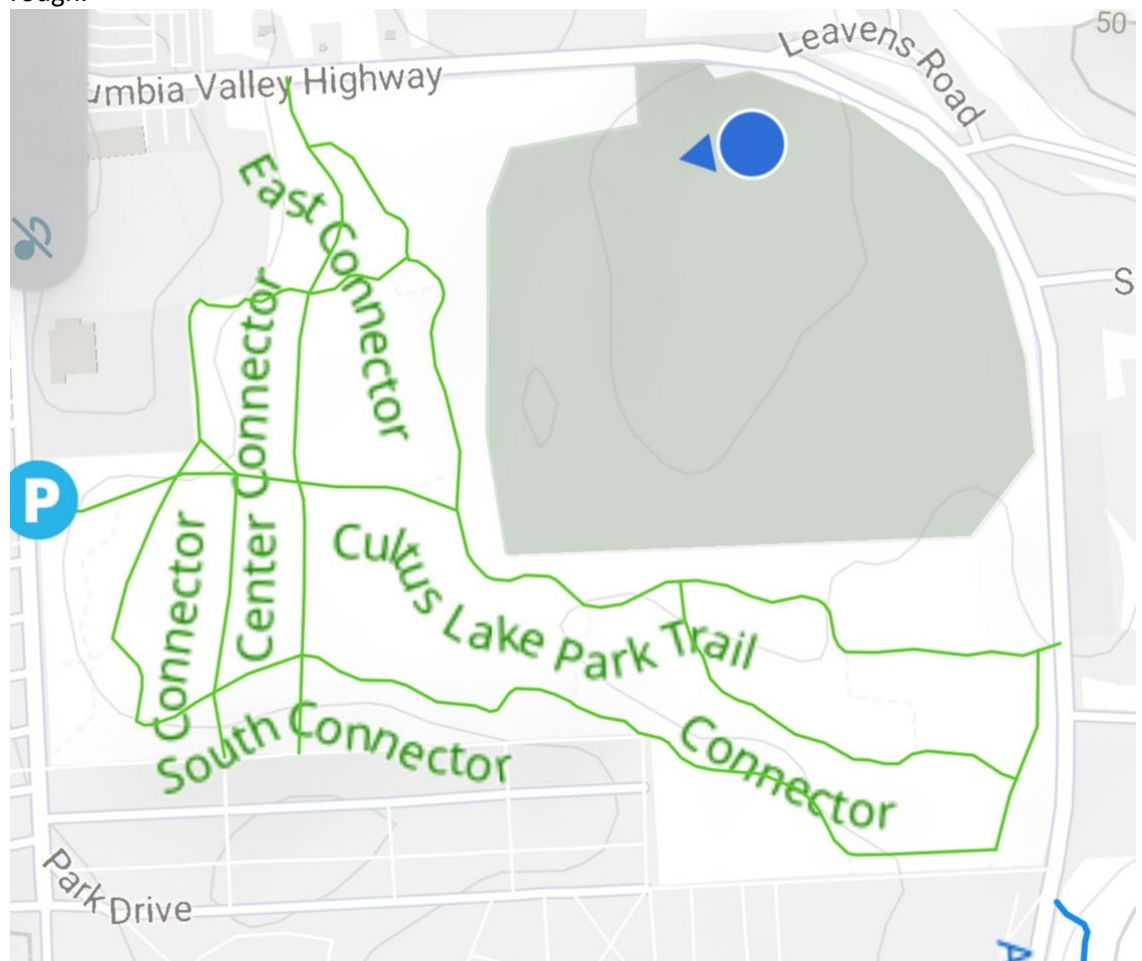
FVRD map showing the MoTI Right Of Way or Encumbrances



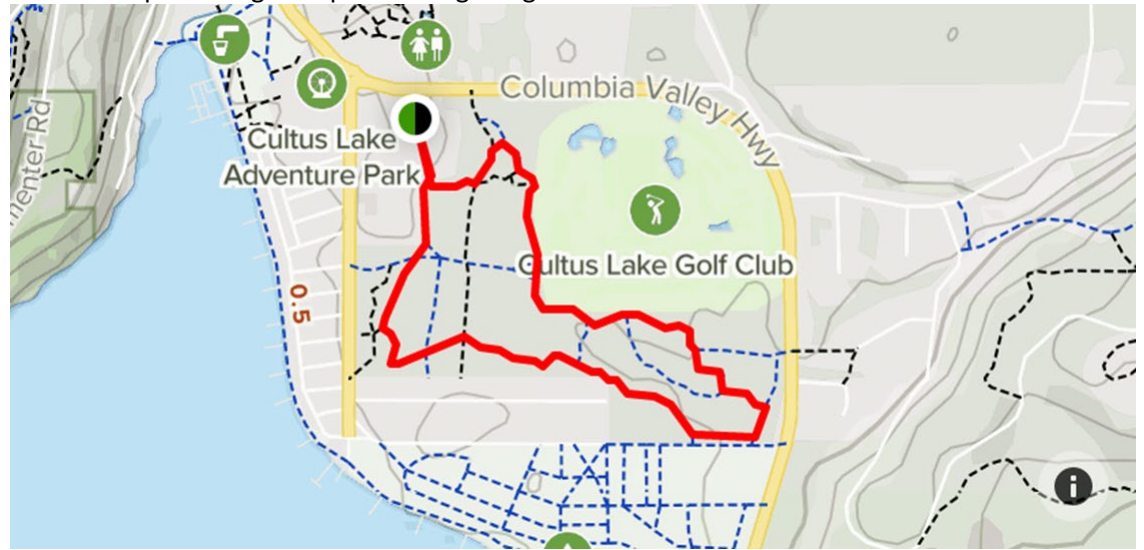
Trans Canada Trail existing



Trailforks map showing existing trails thru the forested area. No signage; trails very rough.



Alltrails map showing a loop bordering the golf course



Tapins buffer of trees with existing path through them



Existing swale



TransCanada Trail existing path that connects to Park Drive (west) & Lakeside Trail (south)





Cultus Lake Park Village Centre Plan



JULY 2023

OPEN HOUSE WHAT WE HEARD REPORT



Prepared For:

Cultus Lake Park Board

4165 Columbia Valley Hwy, Cultus Lake, BC V2R 5B5



Prepared By:

Urban Systems Ltd.

1090 Homer St #550, Vancouver, BC V6B 2W9



This report is prepared the sole use of Cultus Lake Park. No representations of any kind are made by Urban Systems Ltd. or its employees to any party with whom Urban Systems Ltd. does not have a contract. © 2023 Urban Systems.

INTRODUCTION

On June 20, 2023, the Cultus Lake Park Board hosted an Open House for the Cultus Lake Park Village Centre Plan Project. The Open House provided an opportunity for community members to gather more information on the project, review the survey results, ask questions, and share their ideas for the future of the Village Centre site. The format of the event consisted of a presentation by the project team; a Question & Answer period moderated by the Cultus Lake Park Board; as well as an opportunity to view and interact with engagement boards.

The Open House was held in person at the Cultus Lake Community School between 6 and 8 pm and attended by over **90 community members**. Cultus Lake Park Board members, staff, and consultants from Urban Systems were in attendance.

The feedback from this event will be used to inform the creation of a conceptual site plan for the redevelopment of the Village Centre site and to draft policy direction to guide the redevelopment process. This document is a summary of what we heard from you at the Open House.

The Open House was one of several engagement opportunities undertaken as part of the Cultus Lake Park Village Centre planning process. There will be additional opportunities to engage and provide feedback on the plan during future phases of the process.



QUESTION & ANSWER KEY THEMES

An understanding of the project and meaningful opportunities for community members to provide feedback are critical to the successful development of the Cultus Lake Park Village Centre Plan. Following a brief presentation on the project and review of the survey results,

Cultus Lake Park Board Chair Kirk Dzaman facilitated a one-hour question and answer session. The session offered an opportunity for those in attendance to ask questions and provide comments related to the future of the Village Centre site. Community members could participate by speaking directly to the project team or submitting their questions and comments via Slido, a digital platform used to collect feedback anonymously.

Five key themes emerged during the question and answer session:

- Commercial Development
- Residential Development
- Financial Management & Infrastructure
- Traffic Safety
- Community Values & Lifestyle

The following pages provide a summary of the concerns and opportunities that were discussed.



Commercial Development

Concerns:

- Uncertainty for existing commercial leaseholders around:
 - Development timeline
 - Lease management
 - Unknown costs
 - Affordability
- Risk of loss of small local businesses in the community

Opportunities:

- Supporting small local businesses as a priority
- New development could provide significant value to existing commercial leaseholders and increase business
- Existing commercial leaseholders will have the first right of refusal with any new development
- Lease management will be determined as part of a later process

Residential Development

Concerns:

- Type of development and number of additional residential units
- Impact of more development on park sustainability, infrastructure capacity (water, sewer), and community life
- Management of short-term rentals

Opportunities:

- Guidelines for built form, design, and scale of potential development will be informed by community input and market research as part of this planning process
- Collaboration with developer will further guide redevelopment process
- Continued engagement opportunities for community input will be offered

Financial Management & Infrastructure

Concerns:

- Uncertainty around funding for new development and maintenance
- Uncertainty around lease management
- Role of Park Board in management of redevelopment
- Long-term management of site
- Handling of liabilities (e.g., site erosion, sewer system, public works yard)
- Timeline of redevelopment and balancing infrastructure needs (e.g., sewer system upgrades)
- Financial burden on residential and commercial leaseholders

Opportunities:

- Redevelopment of site is needed to generate capital for Park operations (as identified in PlanCultus, 2016)
- Land is high in value; deal with developer is likely to generate significant capital for the Park
- Planning process offers transparency in approach to redevelopment
- Park revenue generation and spending information is available publicly
- Asset management plan is being developed to identify assets, future infrastructure needs and the capital needed to fund upgrades
- Funding for sewer system upgrade has already been secured

Traffic Safety

Concerns:

- Impact of additional development on traffic

Opportunities:

- Traffic study will be conducted by the potential developer prior to redevelopment
- Potential for new traffic safety and calming measures to be introduced with redevelopment

Community Values & Lifestyle

Concerns:

- Impact of additional development on current lifestyle and environmental integrity of park
- Meeting the needs of an aging population, families, etc.

Opportunities:

- Building upon community values, as identified in PlanCultus 2016, is a key priority
- Purpose of planning process is to determine best approach for redevelopment that considers Park and community's best interests
- Redevelopment offers potential for:
 - Creation of year-round community spaces
 - Supporting local businesses during off-season. Improving local amenities
 - Meet the needs of community members.



ENGAGEMENT BOARD FEEDBACK

Another opportunity for community members to provide feedback on the Village Centre planning process was through interactive engagement boards. The boards provided general information on the project and sought input from the community on the following elements:

- Built form and density for mixed-use development
- Design elements and landscaping
- Location of pedestrian connections (sidewalks, trails, crosswalks)
- Location and type of community spaces and amenities

Attendees were asked to interact with the engagement boards by using sticky dots and post-it notes to indicate their preferences and leave comments. A summary of that feedback is presented in this section.

What We Heard About Built Form & Design

Community members were presented with five potential examples of residential and mixed-use developments in tourism-oriented communities across BC and asked to share what they thought of each example. The images were shown for illustrative purposes only to inspire ideas for the future development at the Village Centre site.

Overall, community members expressed the most interest in the developments located in Whistler Village. Community members liked that these examples reflected the aesthetic and feel of Cultus Lake. Comments included support for a west coast contemporary design that reflects the natural environment and incorporates local elements, including Indigenous culture. Some community members expressed a desire to prioritize community gathering spaces, green space, and emphasised the importance of low-density development (4 storeys or less).



Example 1 - Whistler, BC

Representation of sticky dots on engagement board:



I don't like this

I like this



Example 2 - Whistler, BC

Representation of sticky dots on engagement board:



I don't like this

I like this

There was less community interest in the following three examples. Community members expressed dislike for the design elements and overall appearance, noting these examples do not resemble the look and feel they envision for the future of the Village Centre. Development that fits into the natural and unique context of Cultus Lake Park is important to the community.

In their comments, some community members mentioned support for ground-floor retail with low-density residential above, as well as a desire for more gathering spaces for activities.



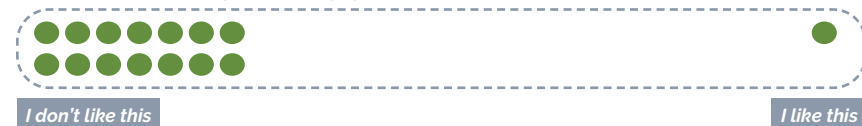
Representation of sticky dots on engagement board:



Representation of sticky dots on engagement board:



Representation of sticky dots on engagement board:



ENGAGEMENT BOARD FEEDBACK

What We Heard About Plaza Access, Appearance & Landscaping

Community members were asked to indicate what type of elements they would like to see at and around the Village Centre by placing dots on the examples presented on the boards. The feedback indicated that there was significant interest in seeing:

- Community gathering spaces (e.g., gazebo, farmers markets, outdoor seating)
- Green space and landscaping (e.g., trees, community garden, picnic tables)
- Multi-use trails and connections, and sidewalks (e.g., open plaza, brick/cobblestone pathways).
- Traffic safety improvements (e.g., raised crosswalks, decorated/textured crosswalks, traffic calming measures)
- Public art (e.g., Indigenous, natural)

PLAZA APPEARANCE & LANDSCAPING IDEAS

What type of elements would you like to see at the Village Centre?
Place a sticky dot on the images you like.



PLAZA ACCESS IDEAS

What type of elements would you like to see around the Village Centre?
Place a sticky dot on the images you like.



What Would You Like to See at the Village Centre?

Community members were given an opportunity to indicate where they would like different uses and elements located within the Village Centre Plan area using the materials provided. The following two images present the community's collective ideas and contributions.



Community members were also provided the opportunity to leave general comments and feedback on the engagement boards using sticky notes or through conversation with project team members. Some community members stayed after the question and answer session to participate. The following list is in no particular order, and includes the topics that were mentioned during these conversations as well as the feedback left on the boards:

- Green spaces and trees
- Community garden
- Trails, walkways, multi-use paths and connections
- No paved trails
- Indoor/outdoor gathering and event spaces (e.g., central plaza)
- Community activities
- Incorporation of cultural and Indigenous history
- Development that reflects Cultus Lake Park character
- Low density, mixed-use development
- No additional development
- Limiting short-term rentals
- Living spaces for seniors to age in place
- Underground parking or street-facing parking
- Protecting small, local businesses
- Food and beverage options
- Professional and medical services (e.g., doctor, dentist)
- Amenities for young families and seniors
- Safe route for school access
- Dog park upgrade
- Improved traffic safety and accessibility



The Cultus Lake Park Board and extended project team would like to thank everyone for their attendance and participation at the Open House. The next phase of the project consists of applying your feedback to prepare a conceptual site plan for the Village Centre. We look forward to sharing this plan with you in Fall 2023.



CULTUS LAKE PARK

REPORT/RECOMMENDATION TO BOARD

DATE: August 16, 2023 **FILE:** 0550

SUBMITTED BY: Erica Lee,
Chief Financial Officer

SUBJECT: Second Quarter Financial Report 2023

PURPOSE:

To provide the Board with an update on the financial results for the second quarter of 2023.

RECOMMENDATION:

***THAT** the Cultus Lake Park Board receive the 2023 Second Quarter Financial Report for information.*

DISCUSSION:

The financial results for the second quarter of 2023 are being provided to the Board for information and circulation. Included with this report is a consolidated balance sheet listing the assets and liabilities of Cultus Lake Park, a consolidated income statement and income statements for each business unit with comparative figures for 2022. The income statements provide additional information for variances noted as significant or that may be of general interest to readers of this information.

With the close of the second quarter, Cultus Lake Park is currently in an overall surplus position of \$1,364,959 as a result of residential lease fee collection, parking revenues and seasonal and overnight Sunnyside Campground fees received along with more limited operating expenditures.

Operating expenditures will increase over the summer months as the seasonal staffing complement is increased to complete work duties within the busy park. In addition, budgeted transfers to capital reserves will also be completed closer to the end of the year.

STRATEGIC PLAN:

This report does not impact the Board's Strategic Plan Initiative.

Prepared by:

Erica Lee, CPA, CA
Chief Financial Officer

Approved for submission to the Board:

Joe Lamb
Chief Administrative Officer

CULTUS LAKE PARK

2023 Financial Report

As at June 30, 2023, with comparative figures at June 30, 2022

Balance Sheet

	2023	2022
<u>ASSETS</u>		
Cash	\$ 1,069,375	\$ 2,876,893
Investments	9,700,085	6,399,667
Accounts Receivable	91,810	207,398
Prepaid Accounts and Inventory	114,184	1,210,028
Capital Assets (net)	<u>4,160,717</u>	<u>3,934,860</u>
 TOTAL ASSETS	 \$ 15,136,171	 \$ 14,628,846
 <u>LIABILITIES</u>		
Accounts Payable	\$ 426,338	\$ 563,381
Payroll Liabilities	61,357	35,877
Deferred Revenue	777,575	727,918
Performance Bonds & Refundable Deposits	58,107	55,107
Landfill Closure Liability	1,451,300	1,463,800
Equity in Capital Assets	4,160,717	3,934,860
Operating Fund Surplus	1,389,759	924,219
Restricted Reserve Funds	<u>5,446,059</u>	<u>4,979,701</u>
 TOTAL LIABILITIES	 \$ 13,771,212	 \$ 12,684,864
 CURRENT YEAR SURPLUS	 <u>\$ 1,364,959</u>	 <u>\$ 1,943,982</u>

CULTUS LAKE PARK

2023 Financial Report

For the SIX Months Ending June 30, 2023, with comparative figures for 2022

CONSOLIDATED INCOME STATEMENT

	2023 Actual YTD	2023 Annual Budget	Variance \$	Variance %	2022 Actual YTD
REVENUE					
Sunnyside Campground	\$ 2,637,050	\$ 3,962,500	\$ (1,325,450)	-33.4%	\$ 2,436,148
Protective Services	44,736	175,000	(130,264)	-74.4%	39,423
Visitor Services (Cabins)	63,708	219,700	(155,992)	-71.0%	75,685
Volunteer Fire Department	217,405	301,260	(83,855)	-27.8%	189,419
Commercial Leases	250,528	727,740	(477,212)	-65.6%	218,438
Residential Leases	925,138	934,393	(9,255)	-1.0%	899,640
General Administration	219,626	42,500	177,126	416.8%	69,366
Community Hall	6,732	11,950	(5,218)	-43.7%	1,606
Foreshore lease	216,628	109,000	107,628	98.7%	1,050,446
Public Areas	342,643	1,019,500	(676,857)	-66.4%	249,897
Community Events Committee	39,019	37,612	1,407	3.7%	32,788
	<u>\$ 4,963,213</u>	<u>\$ 7,541,155</u>	<u>\$ (2,577,942)</u>	<u>-34.2%</u>	<u>\$ 5,288,241</u>
EXPENDITURES					
Advertising and Promotion	\$ 42,176	\$ 88,140	\$ 45,964	52.1%	\$ 37,382
Bank, Credit Card and Interest Charges	78,891	110,000	31,109	28.3%	64,954
Commissioners Indemnities	47,875	96,290	48,415	50.3%	44,911
Election Expense	-	-	-	0.0%	350
Grounds Maintenance	21,512	99,160	77,648	78.3%	39,008
Information Systems	95,378	168,500	73,122	43.4%	94,577
Inspections, Permits and Fees	5,548	36,195	30,647	84.7%	2,963
Insurance	171,814	347,164	175,350	50.5%	113,837
Janitorial	15,656	48,300	32,644	67.6%	22,247
Office, Telephone and Sundry	114,585	243,350	128,765	52.9%	119,479
Professional Fees	287,595	669,420	381,825	57.0%	440,650
Repairs and Maintenance	114,761	327,910	213,149	65.0%	146,094
Roads and Parking	18,722	43,300	24,578	56.8%	19,819
Security	3,367	4,750	1,383	29.1%	4,372
Sewer, Septic and Water Systems	2,046	129,100	127,054	98.4%	6,937
Travel and Conferences	7,636	20,130	12,494	62.1%	481
Utilities	86,339	384,455	298,116	77.5%	81,959
Waste Disposal	93,206	204,815	111,609	54.5%	79,121
Waterfront Maintenance	2,397	15,000	12,603	84.0%	2,647
Wages and Benefits	1,281,388	3,131,213	1,849,825	59.1%	1,167,632
TOTAL OPERATING & WAGES AND BENEFITS	<u>\$ 2,490,892</u>	<u>\$ 6,167,192</u>	<u>\$ 3,676,300</u>		<u>\$ 2,489,420</u>
NET OPERATING INCOME	<u>\$ 2,472,321</u>	<u>\$ 1,373,963</u>	<u>\$ (1,098,358)</u>		<u>\$ 2,798,822</u>
Capital Purchases	1,107,362	2,217,190	1,109,828	50.1%	854,840
Transfer from Reserve Capital Purchases	-	(2,018,590)	(2,018,590)	100.0%	-
Transfer from Accumulated Surplus	-	(150,000)	(150,000)	100.0%	-
Transfer to Reserves	-	1,313,392	1,313,392	100.0%	-
	<u>\$ 3,598,254</u>	<u>\$ 7,529,184</u>	<u>\$ 3,930,930</u>		<u>\$ 3,344,260</u>
NET CONTRIBUTION TO PARK	<u>\$ 1,364,959</u>	<u>\$ 11,971</u>	<u>\$ (1,352,988)</u>		<u>\$ 1,943,982</u>

CULTUS LAKE PARK

2023 Financial Report

For the SIX Months Ending June 30, 2023, with comparative figures for 2022

SUNNYSIDE CAMPGROUND

	2023 Actual YTD	2023 Annual Budget	Variance \$	Variance %	2022 Actual YTD	Variance Comments
REVENUE						
1011004000 SS Seasonal Waterfront Lots	\$ 596,873	\$ 596,850	\$ 23	0.0%	\$ 556,327	
1011004001 SS Seasonal View Lots	218,337	212,600	5,737	2.7%	203,470	
1011004002 SS Seasonal Regular Lots	1,121,094	1,127,050	(5,956)	-0.5%	1,044,378	
1011004003 SS Overnight Full Hook Up	228,190	691,400	(463,210)	-67.0%	220,455	
1011004004 SS Overnight No Hook Up	69,221	289,400	(220,179)	-76.1%	62,524	
1011004005 SS Overnight View Lots	30,024	113,600	(83,576)	-73.6%	25,339	
1011004006 SS Overnight Waterfront Lots	47,445	139,400	(91,955)	-66.0%	38,487	
1011004011 SS Group Area A & B	13,848	32,200	(18,352)	-57.0%	12,516	
1011004016 SS Milfoil Revenue	3,202	7,500	(4,298)	-57.3%	3,188	
1011004017 SS WIFI	152	5,000	(4,848)	-97.0%	3,174	
1011004050 Sunnyside Store Sales	46,449	141,000	(94,551)	-67.1%	42,743	
1011004090 SS Infrastructure Reserve Fees	21,414	53,700	(32,286)	-60.1%	22,485	
1011004900 SS Pay Parking/Miscellaneous Revenue	232,892	546,000	(313,108)	-57.3%	194,856	
1011004910 SS Laundromat	943	4,800	(3,857)	-80.4%	-	
1011004950 Promotional Items Sales	6,966	2,000	4,966	248.3%	6,206	
	\$ 2,637,050	\$ 3,962,500	\$ (1,325,450)		\$ 2,436,148	
EXPENDITURES						
1021005000 Advertising	\$ 619	\$ 9,550	\$ 8,931	93.5%	\$ 879	
1021005300 Building Maintenance/Materials	19,071	32,770	13,699	41.8%	17,420	
1021005375 Contract Services	81,156	206,000	124,844	60.6%	84,967	Security Services
1021005400 Conferences/Meetings	78	3,330	3,252	97.7%	-	
1021005500 Data Processing	24,465	49,800	25,335	50.9%	18,837	IT Services and Rez Expert
1021005700 Education & Training	-	4,500	4,500	100.0%	-	Software Charges
1021005800 Equipment Maintenance	3,335	15,000	11,665	77.8%	11,567	
1021005820 Equipment Fuel	-	550	550	100.0%	212	
1021005900 Garbage Collection & Recycling	29,804	60,500	30,696	50.7%	28,972	
1021006000 Ground Maintenance Materials	7,127	49,400	42,273	85.6%	24,793	
1021006100 Commercial Insurance	32,102	64,200	32,098	50.0%	16,944	
1021006200 Vehicle Insurance	505	1,260	755	59.9%	547	
1021006300 Janitorial Contracts/Supplies	9,302	23,500	14,198	60.4%	13,948	
1021006500 Licences & Permits	857	1,200	343	28.6%	532	
1021006600 Membership Dues & Subscriptions	65	195	130	66.7%	5	
1021006800 Office Supplies & Expenses	2,284	4,400	2,116	48.1%	1,745	
1021006810 Bank Charges/ Cash Short (Over)	488	1,000	512	51.2%	388	
1021006812 Point of Sales Fees	49,407	73,000	23,593	32.3%	44,085	
1021006817 Retail Cost of Goods Sold	47,806	57,200	9,394	16.4%	41,986	
1021006822 Office Furniture	160	500	340	68.0%	228	
1021007000 Printing Expense	1,500	5,000	3,500	70.0%	2,903	
1021007100 Public Relations	576	3,840	3,264	85.0%	364	
1021007200 Roads & Parking Maintenance	4,463	8,000	3,537	44.2%	801	
1021007300 Vandalism Repairs	-	2,000	2,000	100.0%	-	
1021007400 Security Systems & Supplies	1,762	2,000	238	11.9%	2,477	
1021007500 Sewer	2,046	121,100	119,054	98.3%	4,463	
1021007625 Shop Supplies	921	2,500	1,579	63.2%	1,053	
1021007700 Special Events	1,004	12,080	11,076	91.7%	266	
1021007800 Telephone	7,858	12,900	5,042	39.1%	6,330	
1021007900 Travel Expense	-	1,200	1,200	100.0%	-	
1021008000 Propane & Natural Gas	3,590	8,400	4,810	57.3%	3,237	
1021008005 Hydro Consumption	33,438	90,200	56,762	62.9%	31,743	
1021008020 Water	-	179,100	179,100	100.0%	-	
1021008100 Vehicle Maintenance	-	1,390	1,390	100.0%	-	
1021008130 Vehicle Fuel	608	780	172	22.1%	222	
1021008201 Signage	1,403	2,000	597	29.9%	1,229	
1021008300 Water System Maintenance	3,707	5,000	1,293	25.9%	1,776	
1021008600 Management/Administration Salaries	71,032	136,218	65,186	47.9%	60,099	

	2023 Actual YTD	2023 Annual Budget	Variance \$	Variance %	2022 Actual YTD	Variance Comments
1021008700 Staff Wages - Gatehouse	40,060	115,360	75,300	65.3%	58,483	
1021008701 Staff Wages - Maintenance	86,202	212,720	126,518	59.5%	74,583	
1021008710 Staff Wages - Store	11,150	33,620	22,470	66.8%	11,482	
1021008800 Employee Benefits	37,334	124,920	87,586	70.1%	34,875	
1021008825 Uniforms & Clothing Allowance	495	1,700	1,205	70.9%	980	
TOTAL OPERATING EXPENSES	\$ 617,780	\$ 1,739,883	\$ 1,122,103		\$ 605,421	
NET OPERATING INCOME	\$ 2,019,270	\$ 2,222,617	\$ 203,347	9.1%	\$ 1,830,727	
1021009000 Capital Purchases	301,053	1,225,330	924,277	75.4%	407,521	Bathroom Renovations, Paving, Gator, Tree Maintenance, Gatehouse Upgrades, Paving
1021009800 Transfer to Reserves	-	549,630	549,630	100.0%	-	
1021009805 Transfer from Reserve Capital Purchases	-	(1,225,330)	(1,225,330)	100.0%	-	
1021009998 Overhead Expenses	217,225	434,450	217,225	50.0%	218,084	
1021009999 Allocated Services	148,585	297,170	148,585	50.0%	122,116	
	\$ 1,284,643	\$ 3,021,133	\$ 1,736,490		\$ 1,353,142	
NET CONTRIBUTION TO (FROM)	\$ 1,352,407	\$ 941,367	\$ (411,040)		\$ 1,083,006	

CULTUS LAKE PARK

2023 Financial Report

For the SIX Months Ending June 30, 2023, with comparative figures for 2022

PARK PATROL-BYLAWE ENFORCEMENT

	2023 Actual YTD	2023 Annual Budget	Variance \$	Variance %	2022 Actual YTD	Variance Comments
REVENUE						
1011254675 Bylaw Enforcement Fines	\$ 43,670	\$ 175,000	\$ (131,330)	-75.0%	\$ 38,565	
1011254900 Miscellaneous Revenue	1,068	-	1,068	0.0%	858	
	<u>\$ 44,738</u>	<u>\$ 175,000</u>	<u>\$ (130,262)</u>		<u>\$ 39,423</u>	
EXPENDITURES						
1021255300 Building Maintenance Materials	\$ 529	\$ 1,240	\$ 711	57.3%	\$ 625	
1021255375 Contract Services	139,163	251,700	112,537	44.7%	120,701	Security and Policing Contracts
1021255500 Data Processing	30,763	40,000	9,237	23.1%	26,643	
1021255700 Education & Training	724	3,200	2,476	77.4%	1,263	
1021255800 Equipment Maintenance	225	1,000	775	77.5%	367	
1021256100 Commercial Insurance	6,000	12,000	6,000	50.0%	4,500	
1021256200 Vehicle Insurance	646	1,180	534	45.3%	487	
1021256450 Professional Fees	9,430	18,000	8,570	47.6%	2,493	
1021256500 Licences & Permits	-	28,000	28,000	100.0%	-	
1021256800 Office Supplies & Expenses	255	1,200	945	78.8%	1,023	
1021257000 Printing Expense	80	750	670	89.3%	65	
1021257100 Public Relations	-	500	500	100.0%	-	
1021257400 Security Systems & Supplies	-	500	500	100.0%	110	
1021257800 Telephone	1,640	2,150	510	23.7%	1,528	
1021258000 Propane & Natural Gas	763	925	162	17.5%	708	
1021258100 Vehicle Maintenance	193	1,060	867	81.8%	-	
1021258130 Vehicle Fuel	214	1,590	1,376	86.5%	67	
1021258700 Staff Wages - Bylaw Enforcement	55,902	104,570	48,668	46.5%	41,661	
1021258715 Staff Wages - Parking Enforcement	11,302	33,260	21,958	66.0%	11,778	
1021258715 Staff Wages - Admin	34,778	67,330	32,552	48.3%	12,981	
1021258800 Employee Benefits	18,798	54,590	35,792	65.6%	10,090	
1021258825 Uniforms & Clothing Allowance	1,560	2,000	440	22.0%	180	
TOTAL OPERATING EXPENSES	<u>\$ 312,965</u>	<u>\$ 626,745</u>	<u>\$ 313,780</u>		<u>\$ 237,270</u>	
NET OPERATING INCOME	<u>\$ (268,227)</u>	<u>\$ (451,745)</u>	<u>\$ (183,518)</u>	40.6%	<u>\$ (197,847)</u>	
1021259000 Capital Purchases	1,799	2,500	701	28.0%	-	Electric Patrol Bike
1021259800 Transfer to Reserves	-	2,000	2,000	100.0%	-	
1021259805 Transfer from Reserve Capital Purchases	-	(2,500)	(2,500)	100.0%	-	
1021259998 Overhead Expenses	(236,908)	(473,815)	(236,907)	50.0%	(259,820)	
1021259999 Allocated Services	10,035	20,070	10,035	50.0%	8,330	
	<u>\$ 87,891</u>	<u>\$ 175,000</u>	<u>\$ 87,109</u>		<u>\$ (14,220)</u>	
NET CONTRIBUTION TO (FROM)	<u>\$ (43,153)</u>	<u>\$ -</u>	<u>\$ 43,153</u>		<u>\$ 53,643</u>	

CULTUS LAKE PARK

2023 Financial Report

For the SIX Months Ending June 30, 2023, with comparative figures for 2022

VISITOR SERVICES & CABINS

	2023 Actual YTD	2023 Annual Budget	Variance \$	Variance %	2022 Actual YTD	Variance Comments
REVENUE						
1011504400 Cabin Rentals	\$ 58,717	\$ 214,700	\$ (155,983)	-72.7%	\$ 70,094	
1011504900 Miscellaneous Revenue	4,991	5,000	(9)	-0.2%	5,591	
	<u>\$ 63,708</u>	<u>\$ 219,700</u>	<u>\$ (155,992)</u>		<u>\$ 75,685</u>	
EXPENDITURES						
1021505000 Advertising	\$ 585	\$ 1,900	\$ 1,315	69.2%	\$ 718	
1021505300 Building Maintenance Materials	3,867	5,200	1,333	25.6%	5,348	
1021505375 Contract Services	-	-	-	0.0%	11,779	Flood Recovery in 2022
1021505500 Data Processing	1,541	3,500	1,959	56.0%	3,021	
1021505700 Education & Training	-	400	400	100.0%	-	
1021505800 Equip & Material Replacement	3,042	5,800	2,758	47.6%	506	
1021506000 Grounds Maintenance Materials	2,323	3,810	1,487	39.0%	5,008	
1021506100 Commercial Insurance	11,600	23,200	11,600	50.0%	7,600	
1021506300 Janitorial Contracts/Supplies	1,101	4,000	2,899	72.5%	268	
1021506301 Linens	-	3,800	3,800	100.0%	1,028	
1021506800 Office Supplies & Expenses	468	650	182	28.0%	131	
1021506810 Bank Charges/Point of Sales Fees	3,690	5,500	1,810	32.9%	3,172	
1021506817 Retail Cost of Goods Sold	-	850	850	100.0%	-	
1021507000 Printing Expense	-	250	250	100.0%	-	
1021507100 Public Relations	-	500	500	100.0%	10	
1021507200 Roads & Parking Maintenance	145	300	155	51.7%	-	
1021257400 Security Systems & Supplies	443	-	(443)	0.0%	443	
1021507500 Sewer & Septic System Maintenance	-	5,100	5,100	100.0%	-	
1021507800 Telephone/Cable	3,072	4,780	1,708	35.7%	3,186	
1021508000 Propane & Natural Gas	2,218	3,800	1,582	41.6%	1,751	
1021508005 Hydro Consumption	6,268	11,000	4,732	43.0%	6,891	
1021508020 Water	-	5,300	5,300	100.0%	-	
1021508201 Signage	43	500	457	91.4%	277	
1021508700 Staff Wages - Visitor Services	22,647	58,320	35,673	61.2%	21,790	
1021508800 Employee Benefits	2,765	13,960	11,195	80.2%	2,507	
TOTAL OPERATING EXPENSES	<u>\$ 65,818</u>	<u>\$ 162,420</u>	<u>\$ 96,602</u>		<u>\$ 75,434</u>	
NET OPERATING INCOME	<u>\$ (2,110)</u>	<u>\$ 57,280</u>	<u>\$ 59,390</u>	103.7%	<u>\$ 251</u>	
1021509000 Capital Purchases	15,531	36,810	21,279	57.8%	10,866	Cabin Refresh, Air Conditioner, Mattress and Furniture Replacement
1021509800 Transfer to Reserves	-	29,890	29,890	100.0%	-	
1021509805 Transfer from Reserve Capital Purchases	-	(36,810)	(36,810)	100.0%	-	
1021509999 Allocated Services	23,345	46,690	23,345	50.0%	18,690	
	<u>\$ 104,694</u>	<u>\$ 239,000</u>	<u>\$ 134,306</u>		<u>\$ 104,990</u>	
NET CONTRIBUTION TO (FROM)	<u>\$ (40,986)</u>	<u>\$ (19,300)</u>	<u>\$ 21,686</u>		<u>\$ (29,305)</u>	

CULTUS LAKE PARK

2023 Financial Report

For the SIX Months Ending June 30, 2023, with comparative figures for 2022

VOLUNTEER FIRE DEPARTMENT

	2023 Actual YTD	2023 Annual Budget	Variance \$	Variance %	2022 Actual YTD	Variance Comments
REVENUE						
1013004600 Local Services Revenue VFD CL	\$ 14,957	\$ 41,450	\$ (26,493)	-63.9%	\$ 13,995	
1013004601 Fire Protection Agreements	-	78,610	(78,610)	-100.0%	-	Recoveries from FVRD and Soowahlie are invoiced in Q3
1013004605 Residential Lease Revenue VFD	181,198	181,200	(2)	0.0%	175,424	
1013004900 Miscellaneous Revenue	21,250	-	21,250	0.0%	-	Donation
	<u>\$ 217,405</u>	<u>\$ 301,260</u>	<u>\$ (83,855)</u>		<u>\$ 189,419</u>	
EXPENDITURES						
1023005000 Advertising	\$ -	\$ 550	\$ 550	100.0%	\$ -	
1023005300 Building Maintenance Materials	938	5,000	4,062	81.2%	1,375	
1023005500 Data Processing	1,156	3,000	1,844	61.5%	631	
1023005700 Education & Training	5,390	29,000	23,610	81.4%	10,013	
1023005800 Firefighting Equipment Fuel & Maintenance	3,014	31,600	28,586	90.5%	10,976	
1023005850 Fire Protection Equip Annual Testing	250	9,500	9,250	97.4%	2,547	
1023006000 Grounds Maintenance Materials	-	500	500	100.0%	-	
1023006100 Commercial Insurance	9,150	18,300	9,150	50.0%	6,800	
1023006200 Vehicle Insurance	2,091	5,950	3,859	64.9%	2,223	
1023006300 Janitorial Contracts/Supplies	-	1,000	1,000	100.0%	173	
1023006600 Membership Dues & Subscriptions	-	800	800	100.0%	777	
1023006800 Office Supplies & Expenses	15	1,400	1,385	98.9%	288	
1023007100 Public Relations	-	500	500	100.0%	-	
1023007400 Security Systems & Supplies	257	500	243	48.6%	257	
1023007500 Sewer & Septic System Maintenance	-	580	580	100.0%	-	
1023007600 Shop Supplies	39	1,000	961	96.1%	96	
1023007655 Medical Supplies	1,106	3,300	2,194	66.5%	633	
1023007800 Telephone	2,420	10,650	8,230	77.3%	4,958	
1023008000 Propane & Natural Gas	1,129	2,000	871	43.6%	1,324	
1023008005 Hydro Consumption	1,783	3,900	2,117	54.3%	1,721	
1023008020 Water	-	600	600	100.0%	-	
1023008100 Vehicle Maintenance	12,698	10,000	(2,698)	-27.0%	7,685	
1023008130 Vehicle Fuel	1,198	2,200	1,002	45.5%	188	
1023008600 Mgmt. Salaries - Fire Chief	2,600	6,950	4,350	62.6%	2,250	
1023008700 Staff Wages - VFD	27,660	60,400	32,740	54.2%	22,779	
1023008760 WCB/EHT Expense	1,475	3,200	1,725	53.9%	923	
1023008825 Uniforms & Clothing Allowance	578	4,000	3,422	85.6%	2,694	
TOTAL OPERATING EXPENSES	<u>\$ 74,947</u>	<u>\$ 216,380</u>	<u>\$ 141,433</u>		<u>\$ 81,311</u>	
NET OPERATING INCOME	<u>\$ 142,458</u>	<u>\$ 84,880</u>	<u>\$ (57,578)</u>	-67.8%	<u>\$ 108,108</u>	
1023009000 Capital Purchases	56,837	57,570	733	1.3%	8,297	SCBA Replacements and Underwater Scanner
1023009800 Transfer to Reserves	-	59,430	59,430	100.0%	-	
1023009805 Transfer from Reserve Capital Purchases	-	(43,970)	(43,970)	100.0%	-	
1023009999 Allocated Services	5,925	11,850	5,925	50.0%	4,516	
	<u>\$ 137,709</u>	<u>\$ 301,260</u>	<u>\$ 163,551</u>		<u>\$ 94,124</u>	
NET CONTRIBUTION TO (FROM)	<u>\$ 79,696</u>	<u>\$ -</u>	<u>\$ (79,696)</u>		<u>\$ 95,295</u>	

CULTUS LAKE PARK

2023 Financial Report

For the SIX Months Ending June 30, 2023, with comparative figures for 2022

PUBLIC WORKS

	2023 Actual YTD	2023 Annual Budget	Variance \$	Variance %	2022 Actual YTD	Variance Comments
REVENUE						
1014004900 Miscellaneous Revenue	\$ -	\$ -	\$ -	0.0%	\$ 25,385	Proceeds of Sale of Skid Steer in 2022
EXPENDITURES						
1024005300 Building Maintenance Materials	\$ 2,482	\$ 6,400	\$ 3,918	61.2%	\$ 3,604	
1024005375 Contract Services	-	5,000	5,000	100.0%	329	WorkSafeBC Requirement - OH&S program.
1024005400 Conferences/Meetings	38	2,600	2,562	98.5%	-	
1024005500 Data Processing	1,156	2,700	1,544	57.2%	631	
1024005700 Education & Training	2,344	2,200	(144)	-6.5%	-	
1024005800 Equipment Maintenance	5,730	20,400	14,670	71.9%	19,766	
1024005820 Equipment Fuel	1,851	3,860	2,009	52.0%	684	
1024005900 Garbage Collection & Recycling	5,801	10,500	4,699	44.8%	4,376	
1024006000 Grounds Maintenance Materials	-	1,650	1,650	100.0%	-	
1024006100 Commercial Insurance	13,200	26,400	13,200	50.0%	7,200	
1024006200 Vehicle Insurance	7,172	15,690	8,518	54.3%	6,799	
1024006500 Licences & Permits	-	450	450	100.0%	-	
1024006600 Membership Dues & Subscriptions	-	750	750	100.0%	-	
1024006800 Office Supplies & Expenses	653	1,620	967	59.7%	258	
1024006810 Bank Charges	201	-	(201)	0.0%	201	
1024007200 Roads & Parking Maintenance	-	23,000	23,000	100.0%	5,747	Dust Control
1024007400 Security Systems & Supplies	462	750	288	38.4%	642	
1024007500 Sewer	-	580	580	100.0%	-	
1024007600 Shop Supplies	4,617	11,040	6,423	58.2%	6,862	
1024007625 Small Tools	947	3,500	2,553	72.9%	797	
1024007650 Safety Supplies	1,879	3,500	1,621	46.3%	1,378	
1024007800 Telephone	3,808	4,200	392	9.3%	3,363	
1024008000 Propane & Natural Gas	5,456	6,400	944	14.8%	5,963	
1024008005 Hydro Consumption	1,650	4,410	2,760	62.6%	2,022	
1024008020 Water	-	600	600	100.0%	-	
1024008100 Vehicle Maintenance	12,393	26,210	13,817	52.7%	14,771	
1024008130 Vehicle Fuel	10,821	22,520	11,699	51.9%	8,250	
1024008600 Management Salaries	56,534	112,560	56,026	49.8%	45,548	
1024008700 Staff Wages - Supervisor	88,669	138,940	50,271	36.2%	73,342	
1024008701 Staff Wages - Custodian	32,311	122,340	90,029	73.6%	38,832	
1024008710 Staff Wages - Public Works	217,167	609,540	392,373	64.4%	201,240	
1024008800 Employee Benefits	105,526	275,800	170,274	61.7%	94,098	
1024008825 Uniforms & Clothing Allowance	2,106	8,300	6,194	74.6%	3,765	
TOTAL OPERATING EXPENSES	\$ 584,974	\$ 1,474,410	\$ 889,436		\$ 550,468	
NET OPERATING INCOME	\$ (582,492)	\$ (1,468,010)	\$ (885,518)	60.3%	\$ (546,864)	
1024009000 Capital Purchases	56,102	282,670	226,568	80.2%	96,005	Utility Inspection Camera, Vehicle Replacement
1024009800 Transfer to Reserves	-	115,000	115,000	100.0%	-	
1024009805 Transfer from Reserve Capital Purchases	-	(282,670)	(282,670)	100.0%	-	
1024009998 Overhead Expenses	(188,585)	(377,170)	(188,585)	50.0%	(173,656)	
1024009999 Allocated Services	(606,120)	(1,212,240)	(606,120)	50.0%	(495,236)	
	\$ (153,629)	\$ -	\$ 153,629		\$ (22,419)	
NET CONTRIBUTION TO (FROM)	\$ 153,629	\$ -	\$ (153,629)		\$ 47,804	

CULTUS LAKE PARK

2023 Financial Report

For the SIX Months Ending June 30, 2023, with comparative figures for 2022

COMMERCIAL LEASES

	2023 Actual YTD	2023 Annual Budget	Variance \$	Variance %	2022 Actual YTD	Variance Comments
REVENUE						
1015004200 Commercial Leases	\$ 234,347	\$ 682,940	\$ (448,593)	-65.7%	\$ 202,337	
1015004201 CL- Public Works	3,121	8,900	(5,779)	-64.9%	3,052	
1015004202 CL - Bylaw Enforcement	13,060	35,900	(22,840)	-63.6%	12,386	
1015004900 Miscellaneous Revenue	-	-	-	0.0%	663	
	<u>\$ 250,528</u>	<u>\$ 727,740</u>	<u>\$ (477,212)</u>		<u>\$ 218,438</u>	
EXPENDITURES						
1025005300 Building Maintenance Materials	\$ 2,682	\$ 8,000	\$ 5,318	66.5%	\$ 7,772	
1025005375 Contract Services	2,423	-	-	0.0%	1,140	
1025005900 Garbage Collection & Recycling	7,256	19,880	12,624	63.5%	7,109	
1025006000 Grounds Maintenance Materials	-	2,800	2,800	100.0%	-	
1025006100 Commercial Insurance	33,550	67,100	33,550	50.0%	19,650	
1025006810 Bank Charges	731	-	(731)	0.0%	678	
1025007500 Sewer	-	580	580	100.0%	-	
1025008000 Propane & Natural Gas	349	500	151	30.2%	320	
1025008005 Hydro Consumption	3,449	5,120	1,671	32.6%	3,983	
1025008020 Water	-	600	600	100.0%	-	
1025008201 Signage	-	1,200	1,200	100.0%	76	
TOTAL OPERATING EXPENSES	<u>\$ 50,440</u>	<u>\$ 105,780</u>	<u>\$ 55,340</u>		<u>\$ 40,728</u>	
NET OPERATING INCOME	<u>\$ 200,088</u>	<u>\$ 621,960</u>	<u>\$ 421,872</u>	67.8%	<u>\$ (40,728)</u>	
1025009000 Capital Purchases	41,462	125,570	84,108	67.0%	-	Plaza Redevelopment Consultant and Fencing
1025009800 Transfer to Reserves	-	159,630	159,630	100.0%	-	
1025009805 Transfer from Reserve Capital Purchases	-	(570)	(570)	100.0%	-	
1025009810 Transfer from Accumulated Surplus	-	(125,000)	(125,000)	100.0%	-	
1025009998 Overhead Expenses	137,895	275,789	137,894	50.0%	129,794	
1025009999 Allocated Services	47,055	94,110	47,055	50.0%	39,436	
	<u>\$ 276,852</u>	<u>\$ 635,309</u>	<u>\$ 358,457</u>		<u>\$ 209,958</u>	
NET CONTRIBUTION TO (FROM)	<u>\$ (26,324)</u>	<u>\$ 92,431</u>	<u>\$ 118,755</u>		<u>\$ 8,480</u>	

CULTUS LAKE PARK
2023 Financial Report

For the SIX Months Ending June 30, 2023, with comparative figures for 2022

RESIDENTIAL LEASES

	2023 Actual YTD	2023 Annual Budget	Variance \$	Variance %	2022 Actual YTD	Variance Comments
<u>REVENUE</u>						
1016004100 Residential Leases	\$ 706,681	\$ 706,663	\$ 18	0.0%	\$ 679,508	
1016004102 Residential Area Reserve	12,025	12,000	25	0.2%	12,025	
1016004103 Foreshore Reserve	24,050	24,000	50	0.2%	24,050	
1016004101 Bylaw Enforcement	106,334	106,330	4	0.0%	103,235	
1016004110 Delinquent Fees	4,769	5,400	(631)	-11.7%	3,222	
1016004700 Lease Services- OTHER	14,879	35,000	(20,121)	-57.5%	22,125	
1016004611 Lease Services- STVR/BL	56,400	45,000	11,400	25.3%	55,475	Licencing
	<u>\$ 925,138</u>	<u>\$ 934,393</u>	<u>\$ (9,255)</u>		<u>\$ 899,640</u>	
<u>EXPENDITURES</u>						
1026005375 Contract Services	\$ -	\$ -	\$ -	0.0%	\$ 113	
1026005900 Garbage Collection & Recycling	47,314	106,535	59,221	55.6%	36,296	
1026006100 Commercial Insurance	4,500	9,000	4,500	50.0%	3,900	
1026006812 Bank Charges	676	-	-	0.0%	676	
1026008005 Hydro Consumption	10,710	38,100	27,390	71.9%	11,009	
TOTAL OPERATING EXPENSES	<u>\$ 63,200</u>	<u>\$ 153,635</u>	<u>\$ 90,435</u>		<u>\$ 51,994</u>	
NET OPERATING INCOME	<u>\$ 861,938</u>	<u>\$ 780,758</u>	<u>\$ (81,180)</u>	-10.4%	<u>\$ 847,646</u>	
1026009800 Transfer to Reserves	-	63,230	63,230	100.0%	-	
1026009998 Overhead Expenses	211,943	423,885	211,942	50.0%	204,212	
1026009999 Allocated Services	195,435	390,870	195,435	50.0%	162,790	
	<u>\$ 470,578</u>	<u>\$ 1,031,620</u>	<u>\$ 561,042</u>		<u>\$ 418,996</u>	
NET CONTRIBUTION TO (FROM)	<u>\$ 454,560</u>	<u>\$ (97,227)</u>	<u>\$ (551,787)</u>		<u>\$ 480,644</u>	

CULTUS LAKE PARK

2023 Financial Report

For the SIX Months Ending June 30, 2023, with comparative figures for 2022

GENERAL ADMINISTRATION

	2023 Actual YTD	2023 Annual Budget	Variance \$	Variance %	2022 Actual YTD	Variance Comments
REVENUE						
1017004800 Interest Earned	\$ 213,735	\$ 40,000	\$ 173,735	434.3%	\$ 33,704	
1017004900 Miscellaneous Revenue/Encroachment	5,351	2,000	3,351	167.6%	32,908	
1017004904 Donations	-	-	-	0.0%	2,234	Milfoil Matting in 2022
1017004915 Dog Licenses	540	500	40	8.0%	520	
	<u>\$ 219,626</u>	<u>\$ 42,500</u>	<u>\$ 177,126</u>		<u>\$ 69,366</u>	
EXPENDITURES						
1027005000 Advertising	\$ -	\$ 1,500	\$ 1,500	100.0%	\$ 150	
1027005100 Accounting & Auditing Fees	3,357	18,820	15,463	82.2%	2,782	
1027005175 Board Level Expenses	4,870	17,000	12,130	71.4%	1,853	
1027005300 Building Maintenance Materials	1,314	3,200	1,886	58.9%	659	
1027005375 Contract Services	-	20,800	20,800	100.0%	10,000	
1027005400 Conferences/Meetings	7,326	11,000	3,674	33.4%	221	
1027005500 Data Processing	35,497	67,500	32,003	47.4%	44,334	
1027005700 Education & Training	100	5,000	4,900	98.0%	1,850	
1027005750 Election Expenses	-	-	-	0.0%	350	
1027005800 Equipment Maintenance	-	1,000	1,000	100.0%	-	
1027006100 Commercial Insurance	17,600	35,200	17,600	50.0%	8,950	
1027006200 Vehicle Insurance	687	1,684	997	59.2%	725	
1027006400 Legal Fees	29,547	60,000	30,453	50.8%	42,355	
1027006450 Professional Fees	12,696	42,500	29,804	70.1%	-	
1027006600 Membership Dues & Subscriptions	4,627	3,700	(927)	-25.1%	1,649	
1027006800 Office Supplies & Expenses	3,430	9,000	5,570	61.9%	4,391	
1027006801 Staff Recognition Expenses	45	6,250	6,205	99.3%	145	
1027006800 Breakroom Supplies	1,746	5,250	3,504	66.7%	679	
1027006812 Bank Charges/Point of Sale Fees	6,723	13,000	6,277	48.3%	6,430	
1027006815 Postage & Courier	1,495	4,000	2,505	62.6%	4,999	
1027006820 Equipment Leases	4,509	15,900	11,391	71.6%	6,021	
1027006822 Office Furniture	-	4,000	4,000	100.0%	2,247	
1027007000 Printing Expense	80	1,000	920	92.0%	696	
1027007100 Public Relations	100	4,000	3,900	97.5%	-	
1027007400 Security Systems & Supplies	443	1,000	557	55.7%	443	
1027007500 Sewer & Septic System Maintenance	-	580	580	100.0%	-	
1027007700 Special Events - CWFPP	-	5,000	5,000	100.0%	-	
1027007800 Telephone	8,204	9,000	796	8.8%	8,574	
1027007900 Travel Expense	194	2,000	1,806	90.3%	260	
1027008000 Propane & Natural Gas	1,210	2,000	790	39.5%	1,241	
1027008005 Hydro Consumption	1,449	3,500	2,051	58.6%	1,375	
1027008020 Water	-	600	600	100.0%	-	
1027008100 Vehicle Maintenance/Fuel	622	800	178	22.3%	266	
1027008500 Commissioners Indemnity	47,875	96,290	48,415	50.3%	44,911	
1027008600 Management Salaries	75,521	182,240	106,719	58.6%	63,962	
1027008601 Finance Salaries	83,404	173,455	90,051	51.9%	77,498	
1027008710 Staff Wages - CO/Communications	74,664	190,800	116,136	60.9%	76,535	
1027008715 Staff Wages - Admin / CSR	35,730	97,200	61,470	63.2%	44,383	
1027008800 Employee Benefits	83,418	186,920	103,502	55.4%	78,294	
TOTAL OPERATING EXPENSES	<u>\$ 548,483</u>	<u>\$ 1,302,689</u>	<u>\$ 754,206</u>		<u>\$ 539,228</u>	
NET OPERATING INCOME	<u>\$ (328,857)</u>	<u>\$ (1,260,189)</u>	<u>\$ (931,332)</u>	73.9%	<u>\$ (469,862)</u>	
1027009000 Capital Purchases	24,042	80,170	56,128	70.0%	2,825	My Civic App, Computer Upgrades, Mail Folder and Insertter
1027009800 Transfer to Reserves	-	50,000	50,000	100.0%	-	
1027009805 Transfer from Reserve Capital	-	(55,170)	(55,170)	100.0%	-	
1027009810 Transfer from Accumulated Surplus	-	(25,000)	(25,000)	100.0%	-	
1027009998 Overhead Expenses	(578,410)	(1,156,819)	(578,409)	50.0%	(539,270)	
1027009999 Allocated Services	(76,685)	(153,370)	(76,685)	50.0%	(68,370)	
	<u>\$ (82,570)</u>	<u>\$ 42,500</u>	<u>\$ 125,070</u>		<u>\$ (65,587)</u>	
NET CONTRIBUTION TO (FROM)	<u>\$ 302,196</u>	<u>\$ -</u>	<u>\$ (302,196)</u>		<u>\$ 134,953</u>	

CULTUS LAKE PARK

2023 Financial Report

For the SIX Months Ending June 30, 2023, with comparative figures for 2022

COMMUNITY HALL

	2023 Actual YTD	2023 Annual Budget	Variance \$	Variance %	2022 Actual YTD	Variance Comments
REVENUE						
1018004920 Community Hall Rentals	\$ 6,732	\$ 11,950	\$ (5,218)	-43.7%	\$ 1,606	Flood recovery caused the community Hall to be closed in Q1 of 2022.
EXPENDITURES						
1028005300 Building Maintenance Materials	\$ 896	\$ 3,500	\$ 2,604	74.4%	\$ 4,583	Flood Recovery in 2022
1028005375 Contract Services	-	-	-	0.0%	21,879	
1028005500 Data Processing	800	2,000	1,200	60.0%	480	
1028006000 Grounds Maintenance Materials	-	1,000	1,000	100.0%	1,304	
1028006100 Commercial Insurance	7,050	14,100	7,050	50.0%	5,000	
1028007500 Sewer	-	580	580	100.0%	-	
1028007800 Telephone	115	200	85	42.5%	115	
1028008000 Propane & Natural Gas	1,738	1,900	162	8.5%	1,834	
1028008005 Hydro Consumption	739	1,600	861	53.8%	824	Air Conditioning
1028008020 Water	-	600	600	100.0%	-	
TOTAL OPERATING EXPENSES	\$ 11,338	\$ 25,480	\$ 14,142		\$ 36,019	
NET OPERATING INCOME	\$ (4,606)	\$ (13,530)	\$ (8,924)	66.0%	\$ (34,413)	
1028009000 Capital Purchases	8,571	10,570	1,999	18.9%	-	
1028009800 Transfer to Reserves	-	10,000	10,000	100.0%	-	
1028009805 Transfer from Reserve Capital Purchases	-	(10,570)	(10,570)	100.0%	-	
1028009998 Overhead Expenses	12,560	25,120	12,560	50.0%	12,200	
1028009999 Allocated Services	9,375	18,750	9,375	50.0%	7,780	
	\$ 41,844	\$ 79,350	\$ 37,506		\$ 55,999	
NET CONTRIBUTION TO (FROM)	\$ (35,112)	\$ (67,400)	\$ (32,288)		\$ (54,393)	

CULTUS LAKE PARK

2023 Financial Report

For the SIX Months Ending June 30, 2023, with comparative figures for 2022

FORESHORE LEASE

	2023	2023	Variance	Variance	2022	
	Actual YTD	Annual Budget	\$	%	Actual YTD	Variance Comments
REVENUE						
1018504936 Boat Mooring - Public Areas/VS	\$ 41,576	\$ 52,750	\$ (11,174)	-21.2%	\$ 41,333	
1018504941 Foreshore Reserve Revenue	51,860	56,250	(4,390)	-7.8%	53,150	
1018504900 Delinquency Fees	-	-	-	0.0%	1,500	
1018504900 Miscellaneous Revenue	123,192	-	123,192	0.0%	954,463	Insurance Funds - Docks
	<u>\$ 216,628</u>	<u>\$ 109,000</u>	<u>\$ 107,628</u>		<u>\$ 1,050,446</u>	
EXPENDITURES						
1028505375 Contract Services	\$ -	\$ -	\$ -	0.0%	\$ 112,178	Flood Recovery in 2022
1028505800 Equipment Maintenance	-	1,500	1,500	100.0%	-	
1028505820 Equipment Fuel	-	800	800	100.0%	-	
1028505850 Floats & Buoys	2,567	10,000	7,433	74.3%	535	
1028506000 Grounds Maintenance Materials	4	10,000	9,996	100.0%	-	
1028506100 Commercial Insurance	10,350	20,700	10,350	50.0%	9,400	
1028506200 Vehicle Insurance	61	100	39	39.0%	62	
1028506500 Licences & Permits	-	1,100	1,100	100.0%	-	
1028507000 Printing Expense	-	150	150	100.0%	-	
1028508100 Vehicle Maintenance/Fuel	107	200	93	46.5%	-	
1028508200 Foreshore Maintenance (Wharfs)	2,397	15,000	12,603	84.0%	2,647	
1028508201 Signage	-	1,000	1,000	100.0%	1,049	
TOTAL OPERATING EXPENSES	<u>\$ 15,486</u>	<u>\$ 60,550</u>	<u>\$ 45,064</u>		<u>\$ 125,871</u>	
NET OPERATING INCOME	<u>\$ 201,142</u>	<u>\$ 48,450</u>	<u>\$ (152,692)</u>	-315.2%	<u>\$ 924,575</u>	
1028509000 Capital Purchases	505,618	231,000	(274,618)	-118.9%	31,230	Dock Replacement and Upgrades,
1028509800 Transfer to Reserves	-	56,250	56,250	100.0%	-	Milfoil Control
1028509805 Transfer from Reserve Capital Purchases	-	(231,000)	(231,000)	100.0%	-	
1028509998 Overhead Expenses	134,735	269,470	134,735	50.0%	126,806	
1028509999 Allocated Services	40,885	81,770	40,885	50.0%	33,580	
	<u>\$ 696,724</u>	<u>\$ 468,040</u>	<u>\$ (228,684)</u>		<u>\$ 317,487</u>	
	<u>\$ (480,096)</u>	<u>\$ (359,040)</u>	<u>\$ 121,056</u>		<u>\$ 732,959</u>	

CULTUS LAKE PARK

2023 Financial Report

For the SIX Months Ending June 30, 2023, with comparative figures for 2022

PUBLIC AREAS

	2023 Actual YTD	2023 Annual Budget	Variance \$	Variance %	2022 Actual YTD	Variance Comments
REVENUE						
1019004700 Tree Removal Fees	\$ 5,750	\$ 1,500	\$ 4,250	283.3%	\$ 4,100	
1019004900 Miscellaneous Revenue	15,826	15,000	826	5.5%	6,050	
1019004910 Pay Parking	296,956	933,000	(636,044)	-68.2%	221,693	
1019004926 Infrastructure Reserve	16,878	49,000	(32,122)	-65.6%	12,639	
1019004927 Foreshore Reserve	7,233	21,000	(13,767)	-65.6%	5,415	
	<u>\$ 342,643</u>	<u>\$ 1,019,500</u>	<u>\$ (676,857)</u>		<u>\$ 249,897</u>	
EXPENDITURES						
1029005300 Building Maintenance Materials	\$ 477	\$ 6,400	\$ 5,923	92.5%	\$ 1,790	
1029005355 Main Beach Events Grant	-	12,000	12,000	100.0%	-	
1029005360 Commemorative Benches	-	1,900	1,900	100.0%	-	
1029005375 Contract Services	9,824	46,600	36,776	78.9%	29,948	Precise Parklink/Public Washroom Facilities
1029005800 Equipment Maintenance	-	1,000	1,000	100.0%	-	
1029005900 Garbage Collection & Recycling	3,032	7,400	4,368	59.0%	2,368	
1029006000 Grounds Maintenance Materials	12,058	30,000	17,942	59.8%	10,377	
1029006010 General Maintenance	9,867	45,000	35,133	78.1%	5,633	
1029006100 Commercial Insurance	15,550	31,100	15,550	50.0%	13,050	
1029006300 Janitorial Contracts/Supplies	5,253	16,000	10,747	67.2%	6,829	
1029006810 Bank Charges	-	500	500	100.0%	-	
1029006812 Point of Sale Fees	17,261	17,000	(261)	-1.5%	9,204	
1029006820 Equipment Leases	9,226	17,400	8,174	47.0%	8,796	Parking Meters
1029007000 Printing Expense	-	500	500	100.0%	-	
1029007200 Roads & Parking Maintenance	14,115	12,000	(2,115)	-17.6%	13,270	
1029007300 Vandalism Repairs	-	2,500	2,500	100.0%	417	
1029008005 Hydro Consumption	6,693	8,300	1,607	19.4%	4,238	
1029008201 Signage	2,816	6,500	3,684	56.7%	4,772	
TOTAL OPERATING EXPENSES	<u>\$ 106,172</u>	<u>\$ 262,100</u>	<u>\$ 155,928</u>		<u>\$ 110,692</u>	
NET OPERATING INCOME	<u>\$ 236,471</u>	<u>\$ 757,400</u>	<u>\$ 520,929</u>	68.8%	<u>\$ 139,205</u>	
1029009000 Capital Purchases	96,347	167,500	71,153	42.5%	298,097	Paving, Tree Rehabilitation, Westside Retaining Wall, Irrigation, Pay station Replacements, Bear Bins, Retaining Wall Stabilization.
1029009800 Transfer to Reserves	-	217,840	217,840	100.0%	-	
1029009805 Transfer from Reserve Capital Purchases	-	(132,500)	(132,500)	100.0%	-	
1029009998 Overhead Expenses	289,545	579,090	289,545	50.0%	281,650	
1029009999 Allocated Services	202,165	404,330	202,165	50.0%	166,368	
	<u>\$ 694,229</u>	<u>\$ 1,498,360</u>	<u>\$ 804,131</u>		<u>\$ 856,807</u>	
NET CONTRIBUTION TO (FROM)	<u>\$ (351,586)</u>	<u>\$ (478,860)</u>	<u>\$ (127,274)</u>		<u>\$ (606,910)</u>	

CULTUS LAKE PARK
2023 Financial Report

For the SIX Months Ending June 30, 2023, with comparative figures for 2022

Community Events Committee

	2023 Actual YTD	2023 Annual Budget	Variance \$	Variance %	2022 Actual YTD	Variance Comments
<u>REVENUE</u>						
1019504900 Miscellaneous Revenue	\$ 17,619	\$ 10,612	\$ 7,007	66.0%	\$ 14,138	
1019504902 Public Areas - Contribution	-	12,000	(12,000)	-100.0%	-	
1019504996 Sponsorship/Grants	21,400	15,000	6,400	42.7%	18,650	
	<u>\$ 39,019</u>	<u>\$ 37,612</u>	<u>\$ 1,407</u>		<u>\$ 32,788</u>	
<u>EXPENDITURES</u>						
1029506800 Office Supplies & Misc. Expenses	\$ -	\$ 900	\$ 900	100.0%	\$ -	
1029507700 Special Events CEAC	39,291	36,220	(3,071)	-8.5%	34,982	
1029509800 Transfer to (from) Reserves	-	492	492	100.0%	-	
	<u>\$ 39,291</u>	<u>\$ 37,612</u>	<u>-\$ 1,679</u>		<u>\$ 34,982</u>	
	<u>\$ (272)</u>	<u>\$ -</u>	<u>\$ 272</u>		<u>\$ (2,194)</u>	

Cultus Lake Day, Party at the Plaza



CULTUS LAKE PARK

REPORT/RECOMMENDATION TO BOARD

DATE: August 16, 2023 **FILE:** 0550-70
SUBMITTED BY: Erica Lee
Chief Financial Officer
SUBJECT: Second Quarter Parking Report 2023

PURPOSE:

To provide the Board with an overview of parking revenue for the Second Quarter of 2023.

RECOMMENDATION:

THAT the Cultus Lake Park Board receive the 2023 Second Quarter Parking Report for information.

DISCUSSION:

In the second quarter, as seen in Table 1, parking revenue totaled \$234,461 and net parking revenue after parking expenses totaled \$208,730. This is an increase of more than \$76,000 in net parking revenue from the second quarter of 2022. This increase is understandable as the weather in 2022 was quite cold and rainy right through June, where May and June were very warm and sunny in 2023.

Expenses for the second quarter of 2023 were \$25,731, which is \$11,380 higher than in 2022. The increase in expenses is directly linked to increased point of sale fees due to higher revenues collected as well as being billed for meter rate changes earlier this year than in 2022.

Year to date parking revenue, net of GST totals \$250,803 which is an increase of over \$84,000 from 2022. The parking revenue budget year to date, up to the end of June, is \$239,000, therefore parking revenue as of the end of June has a surplus of just over \$11,000.

The \$1 per transaction infrastructure fee has also added an additional \$24,100 (2021-\$17,860) from January to June to be placed in the park's capital reserves.

The tables attached show the second quarter Revenue (1), Expenses (2) and Net Revenue (3).

STRATEGIC PLAN:

This report does not impact the Board's Strategic Plan Initiative.

Prepared by:

Erica Lee, CPA, CA
Chief Financial Officer

Approved for submission to the Board:

Joe Lamb
Chief Administrative Officer

Table 1 -

Parking Revenue				
Month	Revenue 2020	Revenue 2021	Revenue 2022	Revenue 2023
Jan	977.00	2,292.62	2,538.19	2,385.56
Feb	2,483.19	2,477.90	5,315.33	1,350.62
Mar	5,045.90	8,414.29	12,138.31	12,605.52
Apr	-	17,879.90	16,861.28	22,771.19
May	21,066.33	68,042.10	34,374.67	108,251.91
Jun	51,735.29	190,725.22	95,505.64	103,437.75
Jul	178,871.81	369,153.90	319,265.65	-
Aug	191,850.19	232,956.90	291,432.28	-
Sep	56,447.76	45,544.95	66,946.41	-
Oct	5,194.02	6,286.58	10,184.95	-
Nov	2,735.52	1,000.05	1,387.18	-
Dec	1,816.76	1,249.96	870.33	-
Total	518,223.77	946,024.37	856,820.22	250,802.55

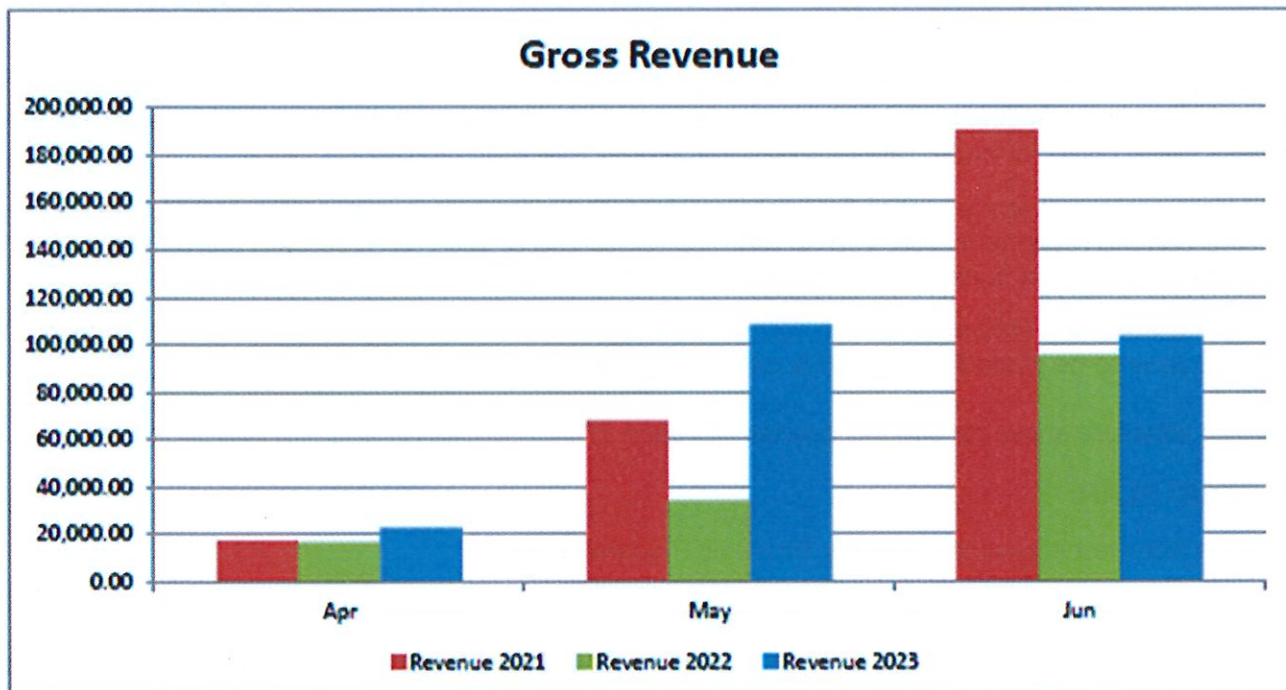


Table 2 -

Parking Expenses				
Month	Expense 2020	Expense 2021	Expense 2022	Expense 2023
Jan	2,426.76	2,866.70	2,063.70	2,166.65
Feb	2,496.64	3,134.19	2,240.81	2,093.05
Mar	2,857.83	7,328.65	2,546.76	2,908.45
Apr	2,469.63	5,985.43	2,990.29	3,656.15
May	3,672.57	4,911.41	3,799.20	9,166.20
Jun	8,227.19	44,683.26	7,560.93	12,908.66
Jul	14,569.52	23,017.96	33,056.80	-
Aug	17,500.97	18,033.66	17,738.06	-
Sep	10,513.22	8,797.80	6,252.06	-
Oct	4,859.70	6,650.94	6,662.70	-
Nov	3,213.73	1,966.98	1,902.95	-
Dec	2,807.38	1,960.13	1,864.42	-
Total	75,615.14	129,337.11	88,678.68	32,899.16

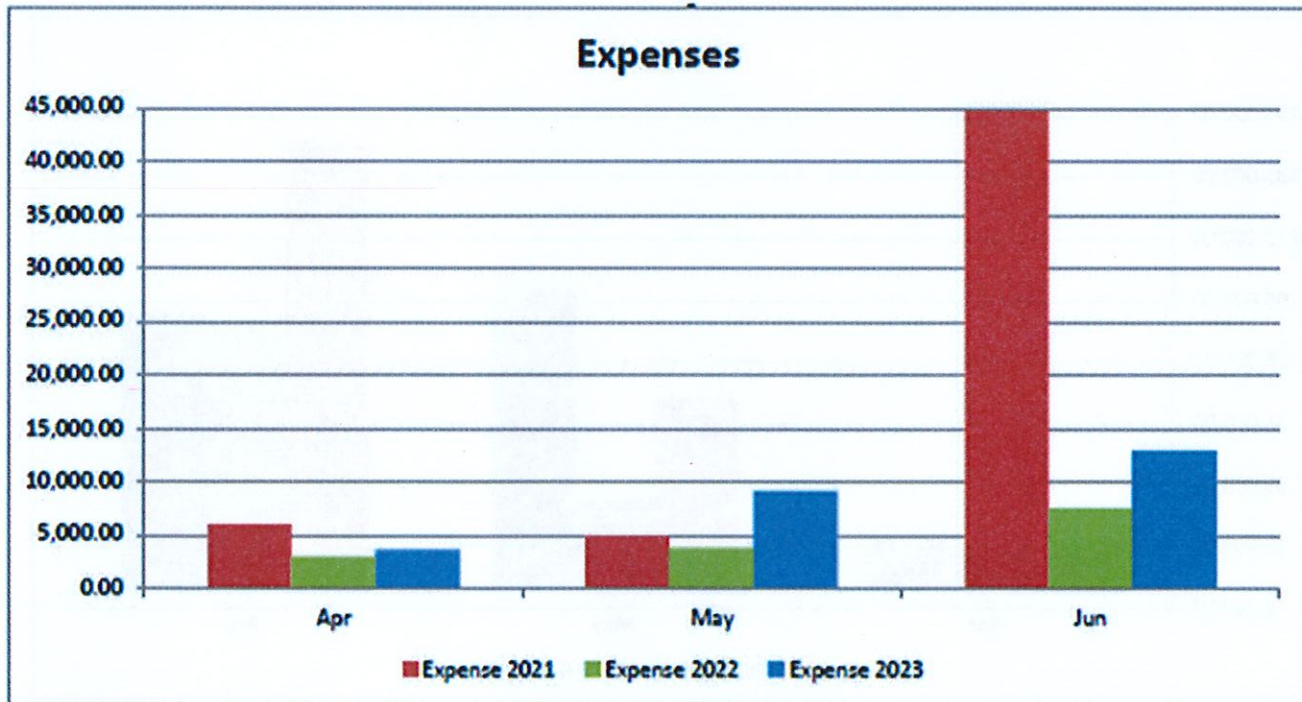
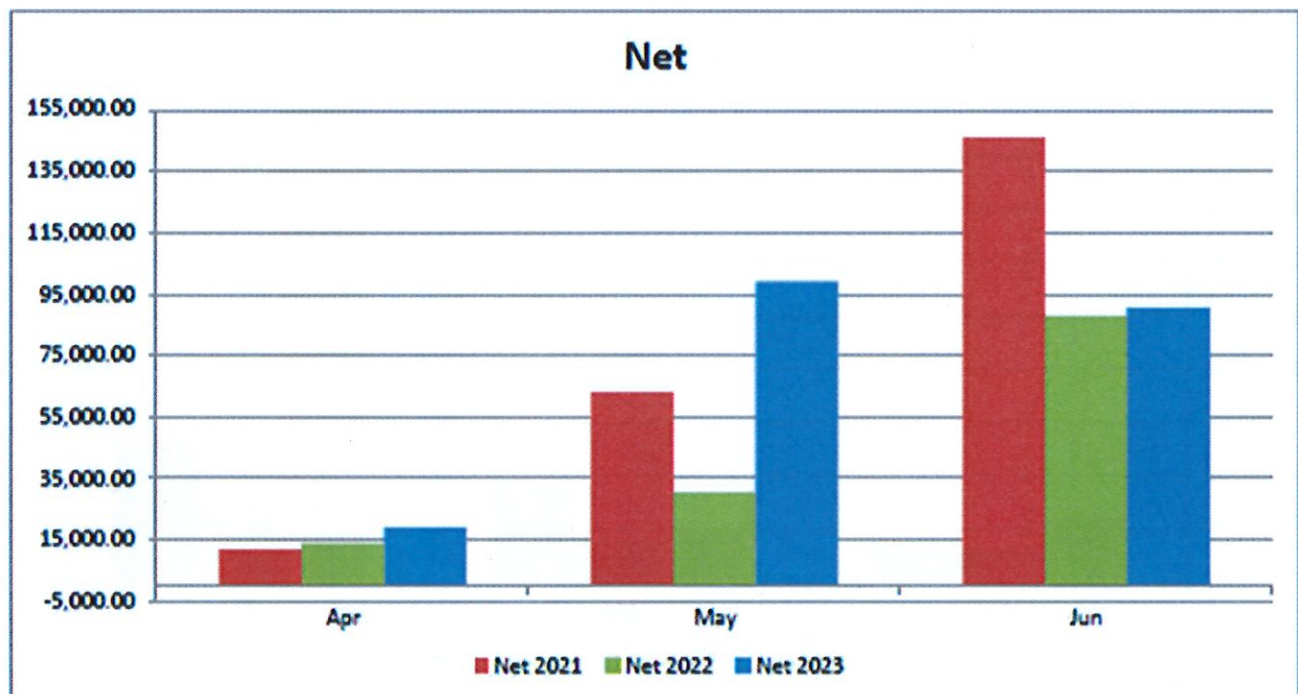


Table 3 -

Net Parking Revenue				
Month	Net 2020	Net 2021	Net 2022	Net 2023
Jan	(1,449.76)	(574.08)	474.49	218.91
Feb	(13.45)	(656.29)	3,074.52	(742.43)
Mar	2,188.07	1,085.64	9,591.55	9,697.07
Apr	(2,469.63)	11,894.47	13,870.99	19,115.04
May	17,393.76	63,130.69	30,575.47	99,085.71
Jun	43,508.10	146,041.96	87,944.71	90,529.09
Jul	164,302.29	346,135.94	286,208.85	-
Aug	174,349.22	214,923.24	273,694.22	-
Sep	45,934.54	36,747.15	60,694.35	-
Oct	334.32	(364.36)	3,522.25	-
Nov	(478.21)	(966.93)	(515.77)	-
Dec	(990.62)	(710.17)	(994.09)	-
Total	442,608.63	816,687.26	768,141.54	217,903.39





REPORT/RECOMMENDATION TO BOARD

DATE: August 16, 2023 **FILE:** 0550

SUBMITTED BY: Rachel Litchfield,
Manager of Corporate Services / Corporate Officer

SUBJECT: 2023 Bylaw Compliance & Enforcement Second Quarter Report

PURPOSE:

To provide the Cultus Lake Park Board with an update on Bylaw Compliance and Enforcement throughout the Park for the second quarter of 2023.

RECOMMENDATION:

***THAT** the Cultus Lake Park Board receive the Bylaw Compliance and Enforcement 2023 Second Quarter Report for information.*

DISCUSSION:

The following is a breakdown of statistics relating to Bylaw Compliance and Enforcement for the second quarter.

The areas that are monitored and included in this report are Sunnyside Campground, Sunnyside Campground Beach, Residential Areas, Commercial Areas, Main Beach, Cabins, Community Hall and Parmenter Rd.

The layout of the statistics is updated to show the tickets and written warnings combined but to also capture the estimated number of issues per bylaw. Bylaw Compliance Officers, Security Officers and RCMP members responded to the following related issues noted below.

Noteworthy items:

To date, we have fifty-seven (57) Short-term Rental operations in the park, three (3) of which are weekly rentals. 34% of complaints were filed by one (1) person, and two (2) specific residential properties had the most complaints.

After hours dispatch call logs, in May we received two (2) calls and June we had three (3) calls.

In addition, the RCMP, Cultus Lake Seasonal Policing Team Second Quarter, April 1, 2023 – June 30, 2023, is attached for your reference (Attachment #1).

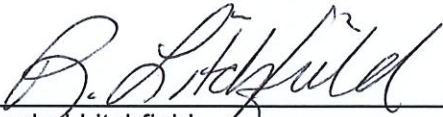
BYLAW	Est. # of issues
STR Parking issues	17
STR Noise complaints	5
STR Garbage issues	19
Parking & Traffic Regulations Bylaw	Tickets 1076 / Warnings 77 Total = 1153
Management of Public Areas Bylaw	333
o Alcohol	296 (Tickets, warnings, pour outs, removal)
o BBQ (Charcoal)	37 (Verbal only)
Property Maintenance Bylaw o (Garbage, unsightly premises, hedge removal)	21 (Written notices to leaseholders)
Noise Regulation Bylaw	14
No Smoking Bylaw	128
Boating & Foreshore Bylaw	22
Tree & Plant Bylaw	4
Animal Control Bylaw (Dogs off leash)	22
Burning Conditions & Restrictions Bylaw (See management of Public Areas)	2
Election signage and canvassing	0
Sunnyside Campground Bylaw	
o RCMP Assistance Calls	18
o Noise	28
o Fire	2
o Smoking	20
o Alcohol	21
o Dog(s)	5
o Litter	1
o General (Fridge decal, late check outs, disrespectful behavior)	33
TOTAL	1892

STRATEGIC PLAN:

This report does impact the Cultus Lake Park Board's Strategic Plan Initiative because it is related to Bylaw Enforcement.

Prepared by:

Approved for submission to the Board:



Rachel Litchfield
Manager of Corporate Services /
Corporate Officer



Joe Lamb
Chief Administrative Officer

RCMP Cultus Lake Seasonal Policing Team Second Quarter Report

April 1, 2023- June 30, 2023

Seasonal Policing Team commenced policing duties at Cultus Lake on May 19, 2023 working Friday, Saturdays and Sundays, and Monday only for May 22 Victoria Day.

Police Calls/Proactive Investigations "Prime Files"

78 Total

Including the following:

- 911 calls to police related to property crime offences, erratic/impaired drivers, Assaults, assist public related calls

Violation Tickets/Liquor Related Offences

- 51 Liquor related checks where police seized or poured out alcohol on Main Beach
- 2 Violation tickets issued for Liquor offences

Impaired Driving Prohibitions

- 5 drivers lost their licence for 90 Days (each) because they blew a blood alcohol content of over 100 MG, legal limit is 80 MG
- 5 drivers lost their licence for a period of 3 Days (each) because they blue between 51-99 of blood alcohol
- 2 drivers lost their licence for 24 hrs due to drug impairment
- 2 drivers were arrested because they were driving while prohibited from a previous driving prohibition offence

A total of **12 impaired** drivers were taken off the road from May till June 30.

Criminal Charges

- Assault with a Weapon
- Assault (spouse)
- Breach of Court Orders
- 2X Prohibited Driving

-Break and Enter, Mischief to property: youth offences where Restorative Justice was used instead of Criminal Charges

Drowning

-2 drowning incidents where due to first responders, both victims survived

RCMP Boat Deployments

-boat was deployed 36 times where officers checked other boaters for safety compliance, licence and paddle boards

-2 fines issued, 6 boats taken off the water

-1 impaired boating investigation



CULTUS LAKE PARK

REPORT/RECOMMENDATION TO BOARD

DATE: August 16, 2023 **FILE:** 5330

SUBMITTED BY: Joe Almeida,
Manager of Park Operations

SUBJECT: Public Works Second Quarter Report 2023

PURPOSE:

To provide the Board with an update on Public Works projects completed during the second quarter of 2023.

RECOMMENDATION:

***THAT** the Cultus Lake Park Board receive the 2023 Public Works Second Quarter Report for information.*

DISCUSSION:

The following list summarizes various tasks and projects completed by Public Works staff over the second quarter of 2023.

Commercial Leases:

- Daily garbage pickup – 4 days labour
- Daily washroom service – 21.5 days labour
- Buildings/grounds/parking lot maintenance – 5.5 days labour
- Vandalism repairs - .5 days labour
- Signage repairs - .5 days labour

Community Hall:

- Janitorial service and rental set up - 8.5 days labour
- Building/grounds maintenance - 3 days labour

Foreshore:

- Wharf/weir/registered buoy/signage maintenance - 34.5 days labour
- Debris clean-up - 7 days labour
- Swim lines - 13 days labour
- Warf/swim line vandalism repairs - .5 days labour

Park Office:

- Building maintenance - 1.5 days labour
- Grounds maintenance - 8 days labour

Public Areas:

- Weekly garbage pickup and cleanup/inspection of playgrounds, docks, catch basins and community notice boards - 20 days labour
- Daily parking lot opening - 5 days labour
- Daily washroom service - 60.5 days labour
- Friday/daily litter/garbage pickup - 17 days labour
- Tree/stump removal - .5 days labour
- Roads/parking lots/signage/lighting maintenance – 44 days labour
- Main Beach drainage work - 1.5 days labour
- Grounds/tree care/lawn care/watering maintenance debris clean-up - 134 days labour
- Float beach - 8 days labour
- Building/structure/pay station maintenance - 16 days labour
- Vandalism repairs - 1 days
- Special Events - 5 days

Public Works:

- Vehicle maintenance – 7.5 days labour
- Equipment maintenance - 8 days labour
- Yard/building/janitorial maintenance – 11.5 days labour
- Administration/purchasing/safety/staff meetings – 43.5 days labour

Fire Hall:

- Building/janitorial/equipment Maintenance - 2 days labour
- Administration/emergency response/inspections – 1.5 days labour

Residential Leases:

- Grounds/tree maintenance/debris cleanup – 1.5 days labour
- Roads/signs/street sweeping/snow removal/grading – 10.5 days labour

Sunnyside Campground:

- Sewer repairs/maintenance - 5 days labour
- Janitorial - 0 days labour
- Roads/parking - 3 days labour
- Building/vandalism maintenance – 21.5 days labour
- Water system startup/line replacement/repairs – 1.5 days labour
- Lawn/tree maintenance - 13 days labour
- Site maintenance/debris clean-up/surfacing/vandalism – 29 days labour
- Additional maintenance work orders – 10.5 days labour
- Vandalism repairs - .5 days labour

Visitor Services/Cabins/Bylaw:

- Cabin work orders/Building maintenance – 12.5 days labour
- By-weekly garbage pickup - 4.5 days labour
- Janitorial service - 2 days labour
- Lawn care - 5.5 days labour

Special Events: CEAC

- Cultus Lake Day - 6 days labour

STRATEGIC PLAN:

This report does not impact on the Board's Strategic Plan Initiative.

Prepared by:

Joe Almeida
Manager of Park Operations

Approved for submission to the Board:



Joe Lamb
Chief Administrative Officer



CULTUS LAKE PARK

REPORT/RECOMMENDATION TO BOARD

DATE: August 16, 2023 **FILE:** 6150

SUBMITTED BY: Carly Volk
Manager of Sunnyside Campground and Accommodations

SUBJECT: Sunnyside Campground and Cabins Second Quarter 2023

PURPOSE:

To provide the Board with an update on Sunnyside Campground and the Cultus Lake Park Cabins for the second quarter of 2023.

RECOMMENDATION:

THAT the Cultus Lake Park Board receive the Sunnyside Campground and Cabins second quarter report for information.

DISCUSSION:

This report provides information to the Board about activities in Sunnyside Campground and Cultus Lake Park Cabins for the second quarter of 2023.

Sunnyside Campground

Several projects were completed including renovations to Washrooms 3 and 4, paving of Parkview, and a few updates to the gatehouse and kiosk including fresh paint, the installation of anti-glare windows, and new blinds.

The 2023 camping season commenced on March 31, 2023, for overnight campers and Seasonal campers moved in on April 2, 2023. Staff hosted a welcome back BBQ for Seasonal campers this year.

On April 8, 2023, staff hosted a well-attended Easter event behind the Rec Hall which included an Easter Egg hunt and coloring contest.

As of the end of June 2023, Sunnyside Campground reported an increase of approximately \$200,900.00 compared to the same time period in 2022. This increase is attributed to the rate increase, as well as an increase in miscellaneous revenue, and parking pass sales.

Cultus Lake Park Cabins

Cabin Revenue for April – June 2023, was approximately \$11,900.00 lower in comparison to the same time last year. Staff attributed the shortfall to cool, rainy weather which contributed to the cancellation of two (2) large group bookings.

Seasonal staff were recalled in May with an additional two (2) new staff members joining the team.

Interior paint was refreshed in two (2) cabins prior to the start of the busy season and the remaining cabins will be refreshed in the fall.

STRATEGIC PLAN:

This report does not impact the Cultus Lake Park Board's Strategic Plan Initiative.

Prepared by:



Carly Volk
Manager of Sunnyside Campground
and Accommodations

Approved for submission to the Board:



Joe Lamb
Chief Administrative Officer



CULTUS LAKE PARK

REPORT/RECOMMENDATION TO BOARD

DATE: August 16, 2023 **FILE:** 7200
SUBMITTED BY: Warren Mazuren
Fire Chief
SUBJECT: Fire Department Second Quarter 2023

PURPOSE:

To provide the Board with information on the activities of the Cultus Lake Volunteer Fire Department for the months of April, May, and June of 2023.

RECOMMENDATION:

***THAT** the Cultus Lake Park Board receive the 2023 Fire Department Second Quarter report for information.*

BACKGROUND:

The second quarter of 2023 was above average in call volume compared to last year's second quarter.

There were eleven (11) calls in April, twenty-one (21) calls in May, and fifteen (15) calls in June of 2023. The total call numbers for the second quarter were forty-seven (47).

Previous calls recorded are as follows:

- 2022, thirty-eight (38) calls in the second quarter.
- 2021, forty-five (45) calls in the second quarter.
- 2020, thirty-three (33) calls in the second quarter.

Twenty-one (21) calls were in the "FVRD Electoral H", twenty-two (22) calls were in Cultus Lake Park, and four (4) calls were on the Soowhaile First Nation.

CLVFD had two (2) members step down to continue their career roles with other departments in the lower mainland.

One (1) CLVFD member attended and completed a Diver Refresher Course for the In House Rescue Swimmer Program.

The CLVFD welcomed one (1) returning member to the team in this quarter.

The CLVFD continued with maintenance training as required by the Playbook. In-house

training was utilized during these months as most of the training opportunities we usually attend were postponed.

CLVFD members attended a joint training session with members from Chilliwack Fire, Columbia Valley Fire and Chilliwack River Valley Fire Departments.

CLVFD members hosted the annual pancake breakfast for Cultus Lake Day, June 24, 2023, and served over seven hundred and sixty (760) breakfasts that morning.

Thank you to the Cultus Lake Golf Course for the donations of the pancake mix and for supplying and cooking of breakfast sausages. Our members would not have been able to create this successful event without their donations and support!

CLVFD members did not attend any fires of note this quarter.

Cultus Lake Park is a beautiful place to come for a swim on a hot day but please exercise caution when on the lake. Everyone recreating outside of a swim area needs to be wearing a life jacket regardless of the activity or your swimming skill level. If you don't know how to swim, please always wear a life jacket, and take lessons before tragedy strikes.

STRATEGIC PLAN:

This report does not impact the Board's Strategic Plan Initiative.

Prepared by:



Warren Mazuren
Fire Chief

Approved for submission to the Board:


Joe Lamb
Chief Administrative Officer



CULTUS LAKE PARK

REPORT/RECOMMENDATION TO BOARD

DATE: August 16, 2023 **FILE:** 0870

SUBMITTED BY: Tricia Schmuland
Leasing Clerk

SUBJECT: Lease Assignments Second Quarter 2023

PURPOSE:

To provide the Board with an update on the residential lease assignments and lease administration activity that occurred during the months of April through June 2023.

RECOMMENDATION:

THAT the Cultus Lake Park Board receive the 2023 Lease Assignments Second Quarter report for information.

DISCUSSION:

During the second quarter of 2023, the Park processed the following: seven (7) family assignments and five (5) residential assignments: lease transfers totaling twelve (12) for the quarter; and

Thirty-five (35) requests for title searches for various reasons, such as: building permits, listings of houses for sale, and personal banking or purchases; and

Three (3) mortgage refinances/filing mortgages; and four (4) mortgage discharges.

DATE OF ASSIGNMENT: **APRIL 4, 2023**

PROPERTY: **142 FIRST AVE, CULTUS LAKE BC V2R 4Y6**

SALE PRICE: **N/A FAMILY TRANSFER**

DATE OF ASSIGNMENT: **APRIL 6, 2023**

PROPERTY: **435 WILLOW STREET, CULTUS LAKE BC V2R 4Z4**

SALE PRICE: **N/A FAMILY TRANSFER**

DATE OF ASSIGNMENT: **APRIL 27, 2023**

PROPERTY: **170 FIRST AVE, CULTUS LAKE BC V2R 4Z2**

SALE PRICE: **\$1,442,000**

DATE OF ASSIGNMENT: **MAY 3, 2023**

PROPERTY: **128 FIRST AVE, CULTUS LAKE BC V2R 4Y5**

SALE PRICE: **N/A FAMILY TRANSFER**

DATE OF ASSIGNMENT: **MAY 8, 2023**

PROPERTY: **633 MOUNTAIN VIEW RD, CULTUS LAKE BC V2R 4Z6**

SALE PRICE: **\$1,079,815**

DATE OF ASSIGNMENT: **MAY 12, 2023**

PROPERTY: **303 HEMLOCK ST, CULTUS LAKE BC V2R 4Y7**

SALE PRICE: **N/A FAMILY TRANSFER**

DATE OF ASSIGNMENT: **MAY 24, 2023**

PROPERTY: **116 FIRST AVE, CULTUS LAKE BC V2R 4Y4**

SALE PRICE: **\$1,580,000**

DATE OF ASSIGNMENT: **MAY 31, 2023**

PROPERTY: **534 PARK DRIVE, CULTUS LAKE BC V2R 4Z5**

SALE PRICE: **N/A FAMILY TRANSFER**

DATE OF ASSIGNMENT: **JUNE 20, 2023**

PROPERTY: **228W LAKESHORE DR, CULTUS LAKE BC V2R 5A2**

SALE PRICE: **\$850,000**

DATE OF ASSIGNMENT: JUNE 20, 2023

PROPERTY: 602 MOUNTAIN VIEW RD, CULTUS LAKE BC V2R 4Z5

SALE PRICE: N/A FAMILY TRANSFER

DATE OF ASSIGNMENT: JUNE 20, 2023

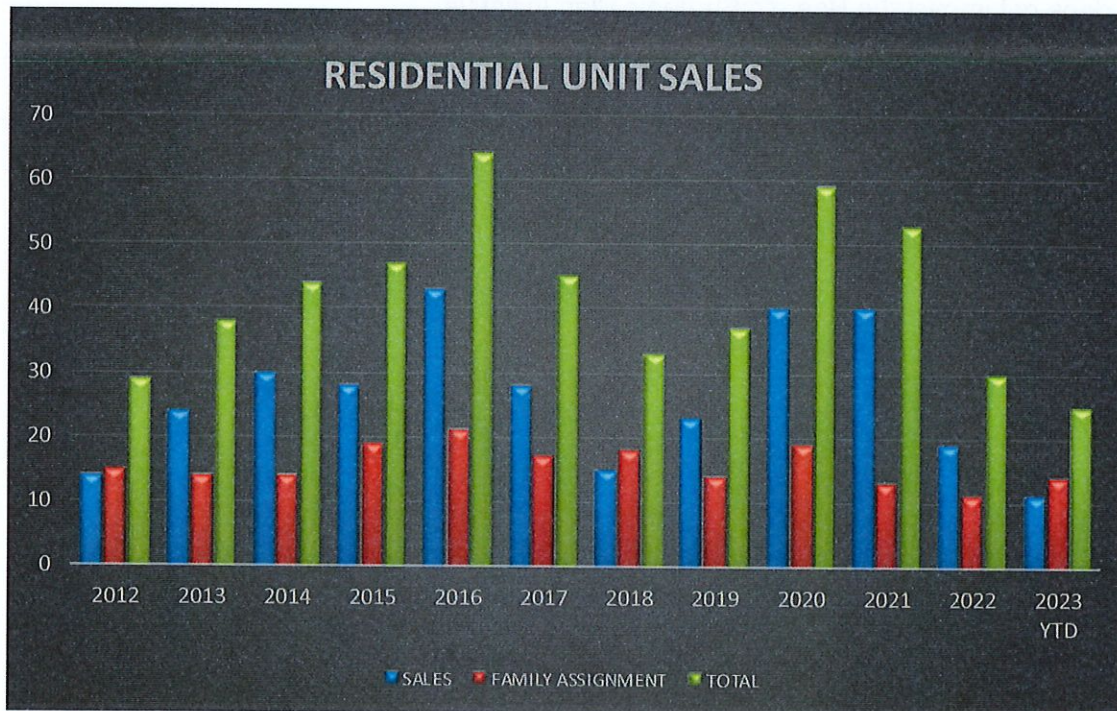
PROPERTY: 435 WILLOW ST, CULTUS LAKE BC V2R 4Z4

SALE PRICE: N/A FAMILY TRANSFER

DATE OF ASSIGNMENT: JUNE 27, 2023

PROPERTY: 540 PARK DR, CULTUS LAKE BC V2R 4Z8

SALE PRICE: \$1,700,000





STRATEGIC PLAN:

This report does not impact the Board's Strategic Plan Initiative.

Prepared by:

Tricia Schmuland

Tricia Schmuland,
Leasing Clerk

Approved for submission to the Board:

Joe Lamb

Joe Lamb
Chief Administrative Officer



CULTUS LAKE PARK

REPORT/RECOMMENDATION TO BOARD

DATE: August 16, 2023 **FILE:** 0584

SUBMITTED BY: Rachel Litchfield,
Manager of Corporate Services / Corporate Officer

SUBJECT: RE: Office of the Ombudsperson Quarterly Reports: July 1, 2022 - March 31, 2023

PURPOSE:

The purpose of the report is to provide the Board with information on the receipt of the Ombudsperson Quarterly Reports: July 1, 2022 - March 31, 2023. This report includes the closing summary related to a complaint received with respect to the Board's previous annual moorage increase.

RECOMMENDATION:

THAT the Cultus Lake Park Board receive the Ombudsperson Quarterly Reports: July 1, 2022 - March 31, 2023 for information.

DISCUSSION:

The Office of the Ombudsperson provides the Board with quarterly reports with respect to any complaint files related to our organization. These reports provide information about the complaint files closed within the last three quarters, including both files they have investigated and files they had closed without investigation.

Staff would like to share the closing summary results following the investigation related to Cultus Lake Park Board's increased annual moorage registration fees from \$150/year to \$500/year in 2020. It was disputed that buoy users did not have an adequate opportunity to provide input regarding the proposed increase prior to its implementation. It was suggested that the Board voted on, and approved, the change from \$150/year to \$500/year after the summer vacation months had passed and by which time most leaseholders had reportedly left Cultus Lake Park.

The summary focus of the investigation was whether the Board acted fairly and reasonably in changing the annual moorage registration fee, and whether three days' notice was adequate and reasonable in the circumstances.

Following the Ombudsperson's investigation, the summary (attached) outlines that the Board appeared to follow the procedural outline of the *Community Charter*, *Cultus Lake Park Act*, laws, policy, and followed the Board's Procedure Bylaw.

In addition, it was also noted that the Board received inquiries both written and oral and the summary further noted that the Board appeared to have responded to questions from the public including a petition. The Board's acknowledgment of, and response to almost all the feedback received with the proposed fee increase demonstrated a strong degree of public involvement in the process, which is a guarantee that procedural fairness was provided.

Through this process, of receiving the original complaint submitted in the fall of 2020, information gathering for both the complainant and Notice of the Investigation response, with staff providing the timeline dated back to 2011, and further correspondence leading to date. Staff have determined that the overall time of work was approximately 35 to 40 hours.

STRATEGIC PLAN:

This report does not impact the Cultus Lake Park Board's Strategic Plan Initiative.

Prepared by:

Approved for submission to the Board:



Rachel Litchfield
Manager of Corporate Services /
Corporate Officer

Joe Lamb
Chief Administrative Officer



OMBUDSPERSON
BRITISH COLUMBIA

June 27, 2023

Joe Lamb
Chief Administrative Officer
Cultus Lake Park Board
4165 Columbia Valley Highway
CULTUS LAKE BC V2R 5B5

Dear Joe Lamb,

RE: Office of the Ombudsperson Quarterly Reports: July 1, 2022 - March 31, 2023

This package of documents details the complaint files the Office of the Ombudsperson closed for Cultus Lake Park Board for the last three reporting quarters of the 2023 fiscal year between July 1, 2022 and March 31, 2023. No action is required on your part; however, we hope that you will find this information useful and share it within your organization.

Our office has recently migrated to a new software platform for our investigation file management, which has caused a delay in producing quarterly reports on their normal schedule. As we implemented the new software, we have updated the process by which these reports are generated. I apologize for the delay in sending these reports to you and expect that, going forward, the reports will be generated on a quarterly basis as they were in the past.

These reports provide information about the complaint files we closed regarding your organization within the last three quarters, including both files we investigated and files we closed without investigation. Files currently open with the office are not included in these reports.

Enclosed you will find detailed reports containing the following:

- A one-page report listing the number of files closed and the category under which they were closed. The categories we use to close files are based on the sections of the *Ombudsperson Act*, which gives the Ombudsperson the authority to investigate complaints from the public regarding authorities under our jurisdiction. A more detailed description of our closing categories is available on our website at: <https://bcombudsperson.ca/assets/media/QR-Glossary.pdf>.
- If applicable: Copies of closing summaries for complaint files that were investigated. These summaries provide an overview of the complaint received, our investigation and the outcome. Our office produces closing summaries for investigated files only, and not for enquiries or those complaints that were not investigated.



- If applicable: A summary of the topics identified in the complaint files closed during the quarter. We track general complaint topics for all complaints we receive, and when applicable, also include information about authority-specific and/or sector-specific topics in those complaints for your organization and/or sector. Because complaints to our office are confidential, we do not share complaint topic information if we received too few complaints to preserve the complainants' anonymity.

If your organization received too few complaints to produce a summary of complaint topics but you would like further information about the complaints our office received about your organization, our Public Authority Consultation and Training (PACT) Team can provide further details upon request.

If you have questions about our quarterly reports or notice any inaccuracies in the data provided, or if you would like to sign up for our mailing list to be notified of educational opportunities provided by our PACT Team, please contact us at 250-508-2950 or consult@bcombudsperson.ca.

Yours sincerely,

Jay Chalke
Ombudsperson
Province of British Columbia

Enclosures



Type of complaint closure for Authority: Cultus Lake Park Board	# closed
Enquiries – Many people who contact us are not calling to make a complaint, but are seeking information or advice. These contacts are classified as <i>Enquiries</i> to distinguish them from <i>Complaints</i> , which are requests that our office conduct an investigation.	0
Complaints with No Investigation – Our office does not investigate every complaint it receives. First, we determine whether we have authority to investigate the complaint under the <i>Ombudsperson Act</i> . We also have discretion to decline to investigate for other reasons specified in the <i>Ombudsperson Act</i> .	1
Early Resolution Investigations – Early Resolution investigations provide an expedited process for dealing with complaints when it appears that an opportunity exists for the authority to take immediate action to resolve the issue. Typical issues that are addressed through Early Resolution include timeliness, communication, and opportunities for internal review.	0
Complaint Investigations – When we investigate a complaint we may conclude with a determination that a complaint is not substantiated, or with a negotiated settlement of the complaint, or with public findings and recommendations. We may also exercise discretion to cease investigation for a number of other reasons specified in the <i>Ombudsperson Act</i> .	1
Reason for closing an Investigation	
Pre-empted by existing statutory right of appeal, objection or review.	0
Investigation ceased with no formal findings under the <i>Ombudsperson Act</i> .	
More than one year between event and complaint	0
Insufficient personal interest	0
Available remedy	0
Frivolous/vexatious/trivial matter	0
Can consider without further investigation	1
No benefit to complainant or person aggrieved	0
Complaint abandoned	0
Complaint withdrawn	0
Complaint settled in consultation with the authority – When an	0



investigation leads us to conclude that action is required to resolve the complaint, we try to achieve that resolution by obtaining the voluntary agreement of the authority to settle the complaint. This allows matters to be resolved fairly for the complainant and authority without requiring a formal finding of maladministration.

Complaint substantiated with formal findings under the <i>Ombudsperson Act</i> .	0
--	---

Complaint not substantiated under the <i>Ombudsperson Act</i> .	0
---	---

Ombudsperson Initiated Investigations – The Ombudsperson has the authority to initiate investigations independently from our process for responding to complaints from the public. These investigations may be ceased at the discretion of the Ombudsperson or concluded with formal findings and recommendations.

	0
--	---



The *Ombudsperson Act* requires that investigations be conducted in private. Ombudsperson investigation documents are not available through the *Freedom of Information and Protection of Privacy Act*, and may be subject to rules preventing their use in court and tribunal proceedings. **Please contact the Office of the Ombudsperson before disclosing this document, or any responses, to any third parties.**

Closing Summary Index

Closing summaries are provided for all investigated files closed in each quarter. Identifying information is removed from the closing summary itself to allow for broader distribution within your organization for quality improvement purposes without disclosing personal information. The table below provides an index of these investigated files and lists the file number, closing date and authority contact involved. Files closed under our Early Resolution Program are also identified. This identifying information is provided separately to assist you in following up on individual files with involved staff as needed.

File Number	Authority	Authority Contact	ER file
20-0185175 / 001	Cultus Lake Park Board	Joe Lamb	



Closing Summary

Authority:	Cultus Lake Park Board
File Number:	20-0185175 / 001
Closing Date:	04-Jan-2023
Closing Status:	<i>Can consider without further investigation (s.13(e))</i>
General Complaint Topics:	Disagreement with Decision or Outcome, Process or Procedure
Authority-specific Complaint Topics:	All Local Government / Fees/Charges (incl. Taxes)
Closing Summary:	<p>A person complained that the Cultus Lake Park Board increased annual moorage registration fees from \$150/year to \$500/year. He argued that buoy users did not have an adequate opportunity to provide input regarding the proposed increase prior to its implementation. Specifically, he suggested that the Board voted on, and approved, the change from \$150/year to \$500/year after the summer vacation months had passed and by which time most leaseholders had reportedly left Cultus Lake Park.</p> <p>The complainant also suggested that the notice of the proposed change was inadequate in the circumstances; he reported that the only notice given by the Board was by way of a notice posted to the website three days before the initial meeting on the subject.</p> <hr/> <p>The focus of the investigation was whether the Board acted fairly and reasonably in changing the annual moorage registration fee, and whether three days notice was adequate and reasonable in the circumstances.</p> <p>The fee increase was first made public by way of agenda package posted to the Board's website three days before the initial meeting. The agenda package included a report which recommended, among other things, that the Board direct staff to increase the fees from \$150/year to \$500/year. The report gave reasons why the fee increase was deemed necessary, including heightened visitation and watercraft use at Cultus Lake, increased shoreline erosion, and increased stress and wear on foreshore structures. At the meeting, the Board accepted the recommendation and directed staff to increase the fees from \$150/year to \$500/year.</p>

The Board appeared to have followed the procedure outlined in the



Community Charter; the fee increase amendment was given first, second, and third readings at a subsequent Board meeting, and was then given a "final reading" (i.e. adopted) at a later Board meeting. The correct law and policy therefore appeared to have been applied.

The Board also appeared to have given adequate notice complying with its Procedures Bylaw. The Board's motion to direct staff to implement the fee increase was also followed by many months before the fee increase was actually implemented. Therefore, although the initial three days' notice before the meeting seemed short at face value, it was ultimately reasonable in the circumstances, given that it would be another two months before the fee increase was actually implemented.

The Board received and considered a significant amount of oral and written communication with respect to the proposed fee increase following its announcement. In particular, the complainant sent a letter outlining his concerns to the Board. Other residents raised concerns to the Board about the fee increase, and the Board's justification thereof, before the amendment was actually carried. The Board appeared to have responded to each question from the public and to those pieces of written correspondence which posed questions to the Board.

The complainant also submitted to the Board a copy of an online petition opposing the fee increase. The Board accepted and discussed the petition. The Board's acknowledgment of, and response to, almost all of the feedback it received in respect of the proposed fee increase demonstrated a strong degree of public involvement in the process, which is a hallmark of procedural fairness.

For these reasons, we concluded the Board's procedure seemed reasonably fair in the circumstances, ended our investigation, and closed the file.

The tables below summarize the complaint topics we are tracking for your sector and/or authority and the number of times this topic was identified in the files (investigated and non-investigated complaints) that were closed in the most recent quarter.

If you would like more information on the types of complaints we receive, please contact our Public Authority Consultation and Training Team: email us at consult@bcombudsperson.ca or call us at 250-508-2950.

Sector-Specific Complaint Topics – All Local Government

Business Licensing	11	2%
Bylaw Enforcement	159	29%
Council Member Conduct (incl. Conflict of Interest)	42	8%
Fees/Charges (incl. Taxes)	55	10%
Official Community Plan/Zoning/Development	100	18%
Open Meetings	18	3%
Other	95	17%
Procurement	5	1%
Response to Damages Claim	10	2%
Services (incl. Garbage, Sewer, Water)	48	9%

General Complaint Topics – All Local Government

Accessibility	25	3%
Administrative Error	20	3%
Communication	105	14%
COVID-19	4	1%
Delay	46	6%
Disagreement with Decision or Outcome	221	29%
Discrimination	3	0%
Employment or Labour Relations	10	1%
Other	54	7%



Process or Procedure	186	24%
Review or Appeal Process	16	2%
Treatment by Staff	77	10%



CULTUS LAKE PARK

REPORT/RECOMMENDATION TO BOARD

DATE: August 16, 2023 **FILE:** 8100

SUBMITTED BY: Amanda Warmerdam
Administrative Assistant, Communications & Events Coordinator

SUBJECT: Main Beach Christmas Light Display

PURPOSE:

The purpose of this report is to provide the Board with information on the cost and staffing requirements to hang Christmas lights at Main Beach and receive direction regarding the 2023 display.

RECOMMENDATION:

THAT the Cultus Lake Park Board approve staff to install the Christmas light display at Main Beach for 2023.

DISCUSSION:

The Christmas light display, as approved by the Board in previous years, is strung annually at Main Beach in advance of the Community Events and Engagement Committee's Cultus Lake Park Christmas Special Event in November.

In 2022, the installation of lights required approximately 559 hours of staff time to complete and an additional \$1,062.00 to purchase replacement strands.

Historically, staff would begin removal of the Christmas lights in January of each year and would store them until reinstallation beginning in October. This year, staff made an adjustment to process for potential cost savings and to mitigate additional staffing requirements. The lights were primarily left in place at Main Beach, with the partial removal of only lower strands to avoid potential damage and vandalism. Upon approval from the Board, staff will be able to report potential savings in the 2023 Public Work's Fourth Quarter Report.

Staff are requesting Board approval to complete the installation of Christmas lights at Main Beach in advance of the proposed Community Events and Engagement Committee's Cultus Lake Park Christmas Special Event on November 25, 2023.

STRATEGIC PLAN:

This report does not impact the Cultus Lake Park Board's Strategic Plan Initiative.

Prepared by:

Approved for submission to the Board:

Amanda Warmerdam
Administrative Assistant,
Communications & Events Coordinator

Joe Lamb
Chief Administrative Officer



CULTUS LAKE PARK

REPORT/RECOMMENDATION TO BOARD

DATE: August 16, 2023 **FILE:** 0540-360

SUBMITTED BY: Erika Jartved
Chair, Community Events and Engagement Committee

SUBJECT: Recommendations from the Community Events and Engagement Committee

PURPOSE:

The purpose of this report is to provide the Board with the recommendation for the Cultus Lake Park Christmas Special Event from the February 8, 2023, meeting of the Cultus Lake Park Board Community Events and Engagement Committee.

RECOMMENDATIONS:

THAT the Cultus Lake Park Board Community Events and Engagement Committee recommends to the Board to host the free family friendly Cultus Lake Park Christmas Special Event to be held on Saturday, November 25, 2023, from 4:00 pm to 8:00 pm to include Santa and the launch of the Christmas lights for 2023; and

THAT the Cultus Lake Park Board waive the parking fees in Parking Lot A and B and allow parking by donation on Saturday, November 25, 2023.

DISCUSSION:

At the February 8, 2023, meeting of the Cultus Lake Park Board Community Events and Engagement Committee a discussion was had regarding hosting the Cultus Lake Park Christmas special event on Saturday, November 25, 2023, at Main Beach from 4:00 pm to 8:00 pm.

The free family-friendly event, last held in Cultus Lake Park in 2022, will include the lights display, photos with Mr. and Mrs. Claus, a vendor's market, children's colouring contest, fire pits, hot chocolate, and food trucks. In addition, the committee would utilize the fireworks that were originally purchased for Cultus Lake Day to conclude the Christmas event at approximately 7:00 pm from the Main Beach docks.

The committee is requesting Board approval to waive parking fees in Parking Lot A and B as in previous years, to allow for parking by donation for the duration of the event.

STRATEGIC PLAN:

This report does not impact the Cultus Lake Park Board's Strategic Plan Initiative.

Prepared by:

Erika Jartved
Chair, Community Events and
Engagement Committee

Approved for submission to the Board:

Joe Lamb
Chief Administrative Officer