



AGENDA

**City of Salmon Arm
Public Budget Component
of Regular Council Meeting
(Commencing at 7:00 p.m.)**

Monday, September 9, 2019

**Council Chamber of City Hall
500 – 2 Avenue NE**

Page #	Item #	Description
1 - 2	1.	Notice of Public Budget Meeting
3 - 6	2.	Salmon Arm Children’s Festival Society – Canada Day Children’s Festival Presenter: Karen Bubola, Chair and Kari Wilkinson, Vice Chair Request: 8 Staff Members (2 hours/2 days); Use of Sports Arena at no charge; and \$10,000.
7 - 8	3.	Shuswap Trail Alliance Presenter: Phil McIntyre-Paul Request: Foreshore Trail Dog Monitoring Program and Funding Integrated Strategic Planning Goals
9 - 10	4.	Salmon Arm Folk Music Society Presenter: David Gonella Request: BC Hydro Upgrade to South Fairground Site

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BUDGET PROCESS OPEN HOUSE

Members of the public are invited to attend an Open House regarding the budget process.

Date: Monday, September 9, 2019

Time: 5:00 p.m. – 6:30 p.m.

Location: Room 100 – City Hall, 500 – 2 Avenue NE, Salmon Arm, BC

PUBLIC BUDGET MEETING

Members of the public are invited to attend a Budget Meeting to provide input regarding the 2020 Annual Budget into the Five (5) Year Financial Plan.

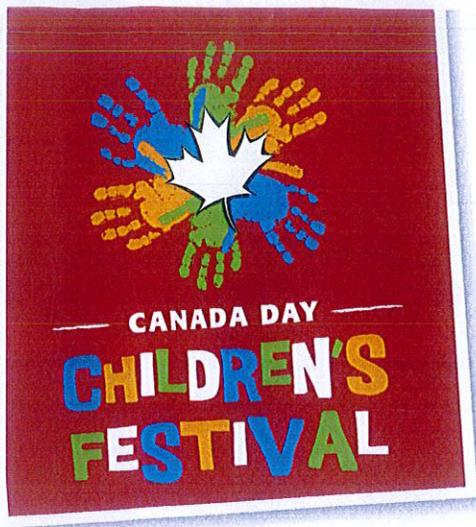
Date: Monday, September 9, 2019

Time: 7:00 p.m. – To commence prior to the evening portion of the Regular Council Meeting

Location: Council Chamber – City Hall, 500 – 2 Avenue NE, Salmon Arm, BC

Those wishing to address Council should contact the Administration Department at 803-4036 prior to noon of September 9, 2019 to be placed on the Agenda.

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SALMON ARM CHILDREN'S FESTIVAL SOCIETY
 PO Box 2105,
 Salmon Arm, BC V1E 4R1
www.sachildrensfest.com

AUGUST 27, 2019

Mayor & Council
CITY OF SALMON ARM
 BOX 40
 500 2 AVENUE NE
 SALMON ARM, BC V1E 4N2

Request for financial support to be included in the annual City of Salmon Arm budget to support the Salmon Arm Children's Festival Society Canada Day Children's Festival.

The Salmon Arm Children's Festival Society presented to council in the spring expressing the need for the City of Salmon Arm to provide additional support for the annual Canada Day Children's Festival as our existing core group of seven people are exhausted and unable to continue the festival without additional financial support to hire people willing to work on June 30th and July 1st.

The Salmon Arm Children's Festival Society has been operating as a society for 10 years with the sole purpose of organizing the annual free Salmon Arm Canada Day Children's Festival. The event is well attended every year with attendees ranging from 4000-6000 people. For the 2019 event, we had approximately 4800 people through the gates.

Our core group meets throughout the year to plan and organize the event; as well, the Chair and Vice Chair contribute many additional hours preparing grant applications, purchasing prizes, booking entertainers, developing the program etc. The amount of volunteer hours from our Core Group for June 30th and July 1st totalled approximately 168 hours. Approximately 60 other volunteers assisted during the two days to help put on the event. This contribution and commitment is vital to the event's success.

We did not receive the Summer Student Government funding to hire a student as expected, and also had to cover the full employment costs of hiring a student, adding additional expense to our bottom line. Having a student is crucial during the month of June, as our core members work full-time and do not have the necessary time leading up to the event to organize the volunteers and complete last minute tasks.

Our Society has attempted to recruit new members over the years, but haven't had success in finding anyone with the time to handle organizing the festival on a volunteer basis. As stated in the previous presentation none of our core members have been paid for any of the time contributed to this festival. We are all feeling exhausted after 10 years - and our families would like us to spend our time with them. We strongly feel the City of Salmon Arm needs to play more of a role in the festival as it is viewed as a city event.

What are we asking for?

- Continued assistance to set up and take down the two large tents needed for the event; minimum 8 strong city staff required for approximately 2 hours / 2 days.
- Usage of the Indoor Soccer/Sports Arena located on the fairgrounds for the July 1st event at no charge.
- Include \$10,000 in the annual City of Salmon Arm budget to support the festival to allow funding to hire key individuals to plan and work at the event. (This would be an additional \$7000 if the Society would still be receiving \$3000 from the City of Salmon Arm grant in aid program.)

Suggestions were given to our Society by a council member to apply for CSRD funding. We have applied over the years with no success as the CSRD states we are a City of Salmon Arm event and are not eligible. A suggestion was also made to apply for funding through the MRDT fund, however that funding is not available for summer events; and we do not qualify.

If the city is unable to increase their financial support of the Children's Festival - which is provided free of charge to the families attending - (for many this is one of very few affordable family events in Salmon Arm), we will have to make a difficult decision on whether to plan the event for 2020; or cease operation.

Sincerely

Karen Bubola, Chair

Kari Wilkinson, Vice Chair

on behalf of the Salmon Arm Canada Day Children's Festival Society



2020 Proposed Budget

REVENUE

Grants (City of SA & Canadian Heritage)	\$13,500
Community Donations (Rotary, Salmar, SASCU)	9,000
In-kind Donations (EZ Rock, and many others)	5,000
Event Donation Boxes	1,000
Games	2,500
Vendor Revenue	1,800
TOTAL INCOME	\$32,800

EXPENSES

Wages (Dedicated event staff, clean-up crew)	\$9,000
Entertainers & Activities	6,500
Equipment Rental & Maintenance (Sound, toilets, games)	4,800
Equipment Purchases (Prizes, games, misc)	2,500
Site Rentals & Security (grounds, shade tents, security)	4,400
Insurance	2,600
Office Supplies & Printing	500
Advertising & Marketing	700
Vendor Supplies	1,000
Volunteer Supplies & Recognition	500
Miscellaneous	300
TOTAL EXPENSE	\$32,800

2019 VOLUNTEER HOURS

Annual Event Planning 7 people x 38 hours ea.	266
Core Festival Supervisors June 30/July 1: 7 x 24 hours ea.	168
June 30 - Set-up; 25 people x 4 hrs ea.	100
July 1 - Event; 35 people x 6 hrs ea.	210
July 1 - Take-Down; 25 people x 3 hrs ea.	75
TOTAL VOLUNTEER HOURS	819 hours



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Phil McIntyre-Paul
 3370 – 7th Ave SE, Salmon Arm, BC V1E 2C4
 250-804-1964/email: philmcintyrepaul@gmail.com

September 09, 2019

Mayor and Council
 City of Salmon Arm
 Box 40, 500 – 2nd Ave NE,
 Salmon Arm, BC V1E 4N2
 c/o cvandecappelle@salmonarm.ca

Dear Mayor Harrison and Council,

Thank you for this opportunity to submit recommendations to the 2020 budget process. I offer the following suggestions for your consideration:

Foreshore Trail Dog Monitoring Program – the Foreshore Trail Adaptive Management Plan, developed in 2016 to address managing the risk of allowing trail users to walk dogs on-leash along the Salmon Arm Bay foreshore trail, has been successfully implemented for three years with the aid of a community advisory and seasonal survey's conducted between May and August. The plan is based on the annual monitoring survey to determine if the desired outcome of the plan is being met (i.e. dog walkers keeping dogs on short leashes, within the allowed trail corridor, and during allowed times).

Funding for the seasonal survey, however, has been at the annual discretion of the council determined each winter following the previous season's report. It is recommended, however, funding for the annual monitoring be included as part of the City's ongoing commitment to the Foreshore Trail Adaptive Management Plan. Without a commitment to consistent, measurable, annual monitoring, the adaptive plan would require the risk to be managed by no longer allowing dogs on-leash on the foreshore trail.

To this end -- it is recommended annual funding is established to support the base-line annual monitoring survey (an annual cost of \$2200 to cover summer student time managing the daily monitoring survey and seasonal reporting out of the Salmon Arm Bay Nature Centre between May and August.)

(See: [Foreshore Trail Adaptive Dog Monitoring Plan FINAL - 25Jan2017](#) and [Foreshore Trail Dog Monitoring Proposal 2020.](#))

Funding Integrated Strategic Planning Goals – I would also like to formally offer comment on budgeting for upcoming strategic planning. This is based on correspondence I shared on August 26th, 2019, confirming my encouragement for the Climate Action Plan Report proposal. As indicated in that correspondence, my ultimate hope would be Climate Action, Healthy Communities, and associated strategic priorities (housing/homefullness, food security, zero-net energy, zero-net waste, active transportation, reconciliation, and resilience-based community economic development) might be integrated into an overall OCP update as it's core goals, as well as translated into action within the City's

Strategic Plan. To this end, I encourage budget allocation for each of these priorities to be used to leverage available Provincial and Federal funding and support a comprehensive planning effort through the OCP and Strategic Plan update.

I was pleased to see the Climate Action Plan motion include "Whereas" statements acknowledging some of the excellent work already being championed by the City – all part of the recipe for netting Maclean's best cities status, I would suggest. But we don't get to keep that accolade if we don't embrace the hard work before us to plan a future for our children that is just and liveable. There is cumulative strength in bringing together these initiatives under a comprehensive planning framework and building upon the work we are already doing. The planning also needs to give City staff real direction, mandate, and budgets to get the work done.

I believe the Healthy Communities model also provides a complimentary framework for considering this. It certainly provides another opportunity to seek leveraged funding support for the OCP review and Strategic Plan update. (Similarly I believe the new Provincial [CleanBC](#) strategy, and its accompanying components like the [Active Transportation Strategy](#), provide clear precedence for this new era of planning for our future.)

Big ideas for a small city - as they say!

With my deepest respect for your leadership and service to the community, thank you.



Phil McIntyre-Paul
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250-804-1964/email: philmcintyrephill@gmail.com



Salmon Arm Folk Music Society
 Box 21 Salmon Arm, BC V1E 4N2
 e-mail: info@rootsandblues.ca
 website: www.rootsandblues.ca
 phone: 250-833-4096
 fax: 250-833-4097
 August 15-18, 2019

September 9, 2019

City Council
 500 - 2nd Ave. N.E.
 Salmon Arm, B.C.
 V1E 1H1

Dear Mayor and Council:

The Salmon Arm Folk Music Society thanks you for the continued support of the ROOTSandBLUES Festival, which continues to be an important cultural and economic contributor to the Salmon Arm region.

The last three years the Salmon Arm Folk Music Society (SAFMS) has received support from the The Salmon Arm and Shuswap Lake Agricultural Association (SASLAA) to seek funding from the City to install 600v service to the south fairground property and distribute hydro to 5 service kiosks.

Once completed, this legacy project will enable the ROOTSandBLUES Festival and the other events that use the property to reduce their carbon footprint, decrease dependance of fuel sources and remove the requirement to rent generators. The value added benefit to the community is the enhanced power infrastructure will help increase the properties competitiveness to attract other large and small events to rent the property.

At this time the ROOTSandBLUES event is the only major festival in BC that does not have the majority of its power supplied from a hydro source on-site. Each year the organizers have to rent multiple generators and extra electrical cabling to distribute power throughout the event site. The cost of renting equipment, labour and fuel associated with not having on-site power exceeds \$12,000 per annum.

Phase 1 portion of the project was completed in June 2019. The original request for funding had the project divided into two phase. The request this round has the original Phase 2 divided again in to Phase 2 and Phase 3. The original request to complete Phase 2 of the project was \$115,040 from the City. The revised request to compete Phase 2 is \$20,318 and Phase 3 is 105,040.

Project Budget Summary**

Phase 1 (Completed) - Bring 600V to south fairground property
*\$21,285 - Subtotal****

Phase 2 Install 1 Service Kiosk
*\$20,318 - Subtotal****

Phase 3 - Install 5 Service kiosks
*\$105,040 - Subtotal****

Total Project Cost — \$146,643

The SAFMS is requesting the City to finance the remainder of Phase 2 and 3 to ensure enough time is provided to complete the installation before the South Fair Ground site is occupied in the Spring by the community and events.

Thank you in advance for considering this financial request. Please feel free to contact me if you have any further queries.

Yours Sincerely,

David Gonella, Executive Director
28th Annual ROOTSandBLUES Festival
Salmon Arm Folk Music Society
www.rootsandblues.ca
Office: 250-833-4096
Cell: 250-833-9910
Email: davidg@rootsandblues.ca

*Budget may not include all associated tax to complete all project phases.

**SASLAA has provided SAFMS a letter of support to allow us to pursue this project but will not be providing financial support.

***Estimates provided by Dancor Electric, Valid Manufacturing and BC Hydro are time sensitive and amounts may change without notice.