

ADMINISTRATIVE REPORT

TO: Board of Directors

FROM: J. Zaffino, Chief Administrative Officer

DATE: May 7, 2026

RE: **2026-2030 Five Year Financial Plan Amendment – Regional Trails**

Administrative Recommendation:

THAT Bylaw No. 3134.03, 2026, being a bylaw to amend the 2026-2030 Five Year Financial Plan to include \$50,000 of grant funds for the Regional Trails Operating Financial Plan, be read a first, second and third time and be adopted.

Alternatives:

THAT Bylaw No. 3134.03, 2026 not proceed.

Purpose:

To amend the 2026 Regional Trails Operating Financial Plan to include \$50,000 of grant funds from Trans Canada Trail for capacity-building activities that help RDOS assess operational, capital and resource requirements and support development of analysis and board-level decision materials.

Strategic Priorities:

5.3 Provide Infrastructure

Background & Analysis:

RDOS is becoming increasingly more responsible for an expanding regional trail network that includes engineered infrastructure such as bridges, culverts, tunnels and other drainage and stability features. Decisions currently before the organization have highlighted the need for a stronger, region - wide understanding of asset conditions, operations and maintenance (O&M) requirements, and lifecycle exposure across the regional trails program, to support consistent service planning and defensible budget decisions.

In April 2026, the Board endorsed expanding the scope of the Regional Trails Gap Analysis (Strategic Plan Action 26.962) to include a comprehensive, region - wide assessment of O&M, capital, and lifecycle requirements for RDOS regional trails and directed staff to prepare a five - year Regional

Trails Operations and Maintenance Plan inclusive of the KVR (Princeton area and main line), KVR South Spur, and Similkameen Trail.

To support this work, Trans Canada Trail entered into a contribution agreement with RDOS providing up to \$50,000 to fund capacity- building activities that help RDOS assess operational, capital, and resource requirements and support development of analysis and Board - level decision materials. The funding is being applied to expand regional trails planning work beyond mapping/classification to include clearer assessment of infrastructure needs and associated O&M and lifecycle costs to inform program direction and future budgets.

Financial Implications:

There are no direct tax consequences since the supplementary work is financed through grant funding.

Communication Strategy:

A communication strategy has been considered, and none is required.

Will a PowerPoint presentation be presented at the meeting? No

Respectfully submitted:

“Nathan Grant, CPA, CA”
N. Grant, Accountant II

Endorsed by:

“Noelle Evans-MacEwan, CPA, CA”
N. Evans-MacEwan, Chief Financial Officer