



Photo: The new bog log crossing and viewing deck at North Fork Wild Conservation Park

The Shuswap Trail Alliance AGM Report Package

Prepared by: Phil McIntyre-Paul

The Shuswap Trail Alliance

Updated Version: March 02, 2016



Annual Briefing: Shuswap Trail Alliance

Update: March 2, 2016

To: Chief and Council, Adams Lake/Little Shuswap/Neskonlith/Splats'n; Board of Directors, Columbia Shuswap Regional District Areas C, D, E, F; Regional District North Okanagan Area F; Mayor and Council, District of Sicamous, Village of Chase, City of Salmon Arm, City of Enderby; RSTBC/BC Parks; and all Regional Trail Partners, Volunteer Trail Stewards, Organizations, Supporters, Sponsors, and Champions...

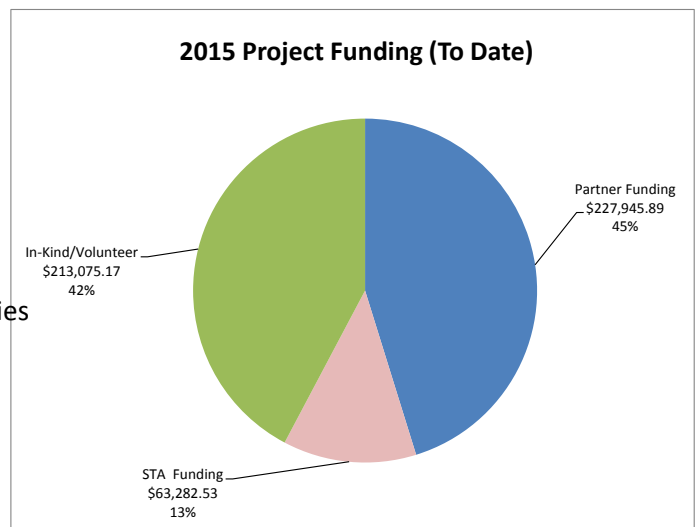
From: The Shuswap Trail Alliance (Contact: Phil McIntyre-Paul, 250-804-1964)

Progress Report:

- **11 years of Regional partnerships** intentionally working together through the Shuswap Trail Alliance and annual Shuswap Trail Strategy to improve pathways and trails for walking, cycling, equestrian riding, winter skiing and snowshoeing, and paddling with compelling results
- **Collaboration** includes Secwepemc leadership from Sexqelkemoc (Lakes Division – Adams Lake, Neskonlith, Splatsin) and Little Shuswap Band, all orders of local government, stewardship organizations, industry, business, provincial land managers, and local advocates
- **The VISION** (Shuswap Trail Strategy): to establish the entire Shuswap Watershed as a united destination trail centre known for its active lifestyle, vibrant culture, natural beauty, and commitment to sustainable ecology (an economic, social, and environmental vision)
- **The Shuswap Trail Alliance:** the organizational body (formed in 2005) through which local and regional leadership are working together to develop and implement the Shuswap Trails Strategy. . . as all orders of government (First Nations, Federal/Provincial, local), industry, business, and community stewardship organizations and individuals.
- **The results since 2006** (benefiting every region) by working together, we have:
 - ✓ 200+ completed greenway trail projects (plans, projects, repair, promotion, programs)
 - ✓ 11 signature trail systems, over 90 regional trails, in all seven sub-regional areas
 - ✓ 100 km of new trails valued over \$1.9 million; and 250+ km improved trail management
 - ✓ 9 environmental plans, 8 restoration projects, 17 adaptive trail monitoring locations
 - ✓ Over 730 new trail signs, 5500 blazes, 25 trailhead kiosks, 1 trail report hotline
 - ✓ Emerging four-season trail based marketing (trail guide, website, facebook, maps. . .)
 - ✓ \$3,800,000 in leveraged cash/in-kind investment
- **In 2015** we were able to complete another:
 - ✓ 63 projects
 - ✓ with 51 partners
 - ✓ 8 new trails, 8.1 km, 6 locations, 92 new trail signs
 - ✓ 230+ kilometers maintained, upgraded, repaired
 - ✓ 10 new boardwalks, 11 trailhead stiles, 2 sets of stairs
 - ✓ 50 volunteer events, 437 people, over 200 youth
- **With targeted outcomes** in all 5 core pillars of our strategic plan:
 - ✓ Regional Collaboration (e.g. Shuswap Trail Strategy, Tourism, Rail Trail, Health, SOLF)
 - ✓ Trail Stewardship (e.g. volunteer events, trail report hotline, stewardship training)
 - ✓ Environmental Adaptive Planning (e.g. trail report hotline, CSISS, Pictograph Protection)
 - ✓ Experience Development (e.g. Shuswap Trail Guide/Website, TrailRider, Single Track 6)
 - ✓ Capital projects/technical trail services (e.g. North Fork Wild, Evelyn Falls, Mt Baldy. . .)

- **Leveraged Funding Partnerships:**

- ✓ Community Fundraising
- ✓ CSRD Parks Area C, D, E, F
- ✓ City of Salmon Arm
- ✓ City of Enderby/NORD Area F Parks
- ✓ Rec Sites and Trails BC & BC Parks
- ✓ Shuswap Tourism
- ✓ Interior Health/BC Healthy Communities
- ✓ Salmon Arm Savings & Credit Union
- ✓ Shuswap Community Foundation
- ✓ National Trails Funding Program
- ✓ Horse Council of BC & BCHBC
- ✓ Community, Volunteers, In-kind



- **Total Leveraged Project Value: 2015 Projects**

✓ Partner Funding	\$227,945.89
✓ STA Fundraising	\$63,282.53
✓ Volunteer/In-Kind	\$213,075.17
Total Value	\$504,303.58

2016 – 2020 Strategic Priorities:

- **Confirmed 4-Year Operational Partnership Agreement.** . . annual contribution includes:
 - Year 1: CSRD Area C,D,E,F (\$40,000), Salmon Arm (\$40,000), NORD Area F/Enderby (\$10,000), Scamous (\$5,000); Year 2–4 to include 1-2% annual cost increase adjustment
 - Rec Sites and Trails BC Contribution (\$15,000) – Regional Trails Strategy implementation
 - Invite new contributing partners to participate (e.g. Village of Chase, Province of BC)
- **2016 Priorities.** . . currently over 60 project targets in all regions valued at over \$350,000
 - Facilitate Regional Trail Strategy Roundtable and Pilot Access Management Priorities
 - Support Sicamous – Armstrong Rail Trail Acquisition and Development
 - Update Shuswap Trail Map Inventory and add geo-referenced PDF maps to website
 - Continue Annual Trail Maintenance Schedule, Stewardship Support, & Trail Report
 - Continue Ongoing Trail Planning & Capital Project Targets with Regional Partners (See 2016 Shuswap Trails Project Update Worksheet)
- **2016 – 2020 Strategic Priorities:** (Combined Regional Project Budget Projection 2016: \$320,000)
 - *Facilitate Regional Trails Roundtable* – includes motorized and non-motorized reps
 - *Continue to Develop & Maintain community trails* – as specified by community strategic plans (includes OCP/CCP, Greenways, Active Transportation, Parks, & Stewardship Plans)
 - *Implement Access Management Priorities* – see identified regional hotspots
 - *Grow the Volunteer Trail Stewardship Program* and Local Trail Advisories
 - *Update Regional Greenway Trail Strategy, Business Plan, and Marketing Plan*
 - *Develop and Implement Community Active Transportation Plans* (Walk/Bicycle)
 - *Advance Community-to-Community Trail Connectors* (e.g. Rail-Trail, West Bay. . .)

Shuswap Trails Project Summary 2015

Updated: March 02, 2016 - PMcP



Projects (Completed): 2015		Partner Funding	STA Funded	In-Kind	Status	New m	Fix m	Maintain m	Plan m	Signs #
1503	Adams River Pictographs		\$259.20	\$548.10	in progress					
1501	Art Exhibition 2016 (Trail Mix)		\$528.64	\$191.36	in progress					
1505	BC Parks: Planning (General)		\$1,061.89	\$235.19	ongoing					
1447	Chase: General		\$184.68	\$55.08	ongoing					
1527	CSRD Parks Trail Maintenance - Fall 2015	\$6,265.64			Invoice 1449			64300		
1517	CSRD Parks Trail Maintenance - Spring 2015	\$8,193.90		\$6,710.49	Invoice 1434			64300		
1440	CSRD Trail Planning: General		\$1,864.38	\$366.09	ongoing					
	Enderby Cliffs - Trail Decommission & Planting			\$1,022.50	in-kind		60	60		
1519	Enderby Splats'n Riverwalk Extension Plan	\$17,598.30	\$665.86	\$2,520.97	Invoice 1447				750	
1441	Enderby/NORD Area F Planning: General		\$76.05	\$643.86	ongoing					
1439	Environmental Screening Revisions 2014	\$2,087.50			invoice1428					
1403	Evelyn Falls Trail	\$2,500.00	\$11,457.24	\$3,818.34	completed	see 2014				
1303	Experience Development: Nature Education			\$174.15	ongoing					
1448	Experience Development: Tourism			\$2,219.22	ongoing					
1516	Gayle Creek Trail Maintenance (Spring)	\$583.01			Invoice 1435			1200		
1449	Healthy Communities (Shuswap)			\$2,065.25	ongoing					
1200	Larch Hills Non-Winter Advisory & Plan			\$341.10	ongoing					
1451	Larch Hills Traverse: General			\$606.50	ongoing			3800		
1509	LHT Upgrades 2015 (Hyde Mtn Connector)	\$25,000.00	\$9,757.37	\$12,256.76	Claimed	3000			5700	10
1518	Little Mountain - Additional Kiosks and Signs	\$1,557.56			Invoice 1440					3
1521	Mara Meadows Ecological Reserve Monitoring	\$2,400.00		\$2,040.00	Invoice 1444					
1522	Mt Baldy: Old Bridge Replacement	\$3,761.21	\$361.46	\$1,654.50	Invoice 1443		6			
1301	Mt Ida View Trail Plan	\$534.25			Invoice 1457				see 2014	
1523A	Mt Tuam Pump Track Trails (Blind Bay)	\$24,000.00		\$7,255.01	Invoice 1452	675	125		900	10
1523B	Mt Tuam Pump Track Trails (Blind Bay) - CAP	\$3,495.66			Invoice 1453		520			
Voly	MV Beattie Trail Brushing			\$135.00	in-kind			30		
1443	Nordic Trail Mini Guide - 2014			\$253.80	completed					
1408	North Fork Wild - Phase 1 (Perry River)	\$29,147.48	\$3,151.51	\$21,162.90	Invoice 1438	1914				8
1524	North Fork Wild - Phase 2 (Riverside Trail)	\$15,833.53	\$4,751.64	\$8,295.90	Invoice 1446	615				3
1302	Okanagan to Underpass Connectors Plan				2016 finish					
1504	Owlshead Access Management Plan		\$69.75	\$1,001.25	in progress				1500	
1315	Park Hill East: Stair Replacement	\$650.00	\$2,265.72	\$1,523.37	Invoice 1455		16			
1437	Park Hill Trails: Centre Trail	\$5,000.00	\$2,274.57	\$5,160.00	Invoice 1442	505				2
1436	Park Hill Trails: Mtb Connector (Stair Bypass)	\$1,500.00	\$543.49	\$949.09	Invoice 1454	100				2
1606	Patagonia - Torres del Paine Collaboration			in 2016	in progress					
1201	Regional Rec Access/Trail Plan	\$5,261.65	ALIB mapping		from reserve					
1201	Regional Rec Access/Trail Plan	\$27,219.03	\$4,849.49	\$8,683.55	inv1430/41/65					
1409	Rubberhead Trail System - Additions 2015	\$252.45		\$1,695.00	finish 2016		100			
1514	Salmon Arm 27th St SE Connector Signs	\$594.31		\$90.35	Invoice 1433					3
1530	Salmon Arm Bike (& School) Connectors Plan	\$702.45			Invoice 1459					
1305	Salmon Arm Greenway Planning: General			\$4,962.90	ongoing					
1531	Salmon Arm Raven to Park Hill Plan 2015	\$523.00			invoice 1531					
1306	Salmon Arm Sign Connections Plan	\$776.22			invoice 1456					
1410	Salmon Arm Sign Replacement	\$607.78		\$732.35	Invoice 1436					40
1528	Salmon Arm Signs: New Installation 2015	\$1,001.18			invoice 1461					
1520	Salmon Arm Trail Maintenance - Coyote Park	\$771.82	\$71.50	\$434.31	Invoice 1437			2725		
1502	Salmon Arm Trail Maintenance - Spring 2015	\$4,550.81	\$705.17	\$2,777.75	Invoice 1432			42770		
1532	Salmon Arm West Bay/Peter Janyk Plan 2015	\$646.20			Invoice 1464					
1202	Scatchard Mtn Trail Plan	\$929.05		\$178.76	completed				1000	
1431	Shuswap Okanagan Rail Trail Initiative		\$229.05	\$2,047.41	ongoing					
	Shuswap Trails Website, Facebook, Trailreport		in overall account		ongoing					
1452	Single Track 6			\$1,654.02	completed			40000		
1309	Sorrento Hwy West Trail: Plan			\$545.00	in progress					

1418	South Canoe - Ongoing - General			\$1,023.30	ongoing	STA subsidized/Volunteer/in-kind					
1526	South Canoe - South EQ Connector	\$1,994.22		\$713.42	Invoice 1458	City SA PO#39973			846		
1511	South Canoe Trails: Middle Entry & Stubby's	\$10,700.00	\$5,473.11	\$6,627.55	Invoice 1450	CSA PO#39843/HCBC/BCHBC/SCAdvisory	600	1000			
1512	South Canoe Trails: Planning 2015	\$2,035.73			Invoice 1462	City SA PO#TBA/Rec Sites/SCAdvisory			2000		
1510	South Canoe Trails: Upgrades 2015 - General	\$18,794.00	\$1,352.21	\$38,304.08	Invoice 1451	Rec Sites #RC16261-015/SASCU/SCAdvisory	773		12000	10	
1453	Stewardship Program: General		\$1,610.00	\$1,423.08	ongoing	STA/Stewards					
1515	Stewardship Review Fall 2015		\$838.55	\$2,279.45	completed	STA subsidized/Volunteer/in-kind					
1310	Syphon Falls/Gayle Creek Plan	\$112.50			invoice 1463	City SA PO#33711					
1430	Trail Counters		\$614.74	\$420.39	completed	STA subsidized/CSRD Parks/Rec Sites					
1442	Trail Planning: General		\$5,685.60	\$10,432.57	ongoing	STA subsidized/Volunteer/in-kind					
1506	Trail Stewards Workshop (April 10-11)		\$1,080.71	\$2,913.93	completed	STA subsidized/Volunteer/Tim Hortons					
1312	TrailRider Fund	\$365.45	from reserve		ongoing	Debra McDonald/SCF/SASCU/BC Parks/Frs					
1314	Upper Violet Creek (Larch Hills): Stiles		\$38.88	\$463.50	completed	BC Parks/Rec Sites/LHNS/SCF/NonWtrAdv				1	
1507	Volunteer Days (General) - 2015		\$1,460.07	\$10,446.26	completed	STA subsidized/Volunteer/in-kind					
	Volunteer Other: General			\$31,020.46	2015	Volunteer in-kind not in projects above					
Sub-Total		\$227,945.89	\$63,282.53	\$213,075.17	*doesn't include GST		8182	1827	231185	12696	92

*plus stewards est. (see trailreport)

2015 Projects Total Number (To Date)

Partner Funding	63+
STA Funding	\$227,945.89
In-Kind/Volunteer	\$63,282.53
Total Project Value	\$213,075.17
	\$504,303.58

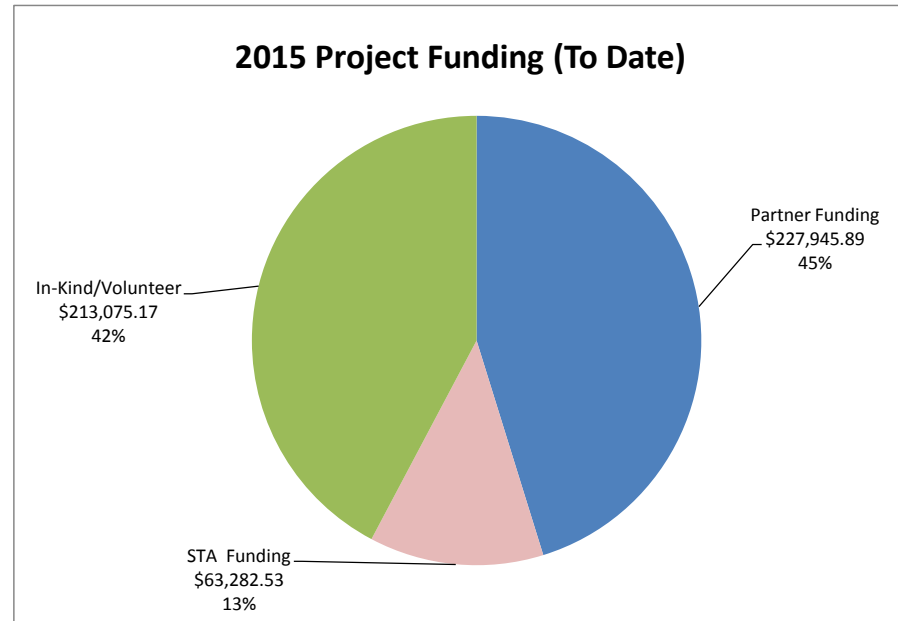
Number of Partners	51	
New Trails	8	
New km	8182	metres
Repaired km	1827	metres
Maintained km	231185	metres
New boardwalks and bridges	10	
Trail stiles	11	
New stairs	2	
New signs	92	
Planned km	12696	metres
Conservation/Access Management Projects	5	
Strategic Plans	2	

From 2015 Volunteer Log:

Total Individual Volunteers	437
Total Volunteer Days	50
Total Individual Youth	210
Interpretive and Information Events	25
Total Youth Days (in above)	7
Total Hours	4210.25
Total Value	\$65,471.25
Additional Professional Volunteer Hours	1726.07
Additional Professional Volunteer Value	\$60,057.22

Total In-Kind Volunteer Hours 5936.32
Total In-Kind Volunteer Value \$125,528.47

2015 Project Funding (To Date)





Proposal: Shuswap Trail Alliance Operational Funding Strategy 2016 – 2019

Updated: March 02, 2016

Submitted by: The Shuswap Trail Alliance

Contact: Phil McIntyre-Paul (Executive Director), Winston Pain (STA Board Chair)

Purpose: to renew a 4-year annual agreement supporting the operational capacity of the Shuswap Trail Alliance in order to maintain the regional collaborative effort to grow active healthy living through trails and active transportation networks in communities throughout the Shuswap.

Supporting Operational Capacity: Contributions under this proposal go toward the operational capacity of the STA in order that it can in turn coordinate the necessary tasks needed to leverage, approve, fund and implement annual projects on behalf of its contributing partners. This includes:

- a. Organizational Co-ordination
- b. Strategic Development and Planning
- c. Communications and Promotion
- d. Financial Management
- e. Investment and Fundraising, and
- f. Human Resources Management

Proposed Funding Contribution Strategy: the following is proposed for the 2016 – 2019 period. . .

1. **Projected Annual Operational Expenses 2016:** 2016 Projection (see attached) = \$170,000
2. **Proposed Regional Partner Contributions:** propose a 4 year renewable commitment, starting in 2016 to ensure balanced overlap of leadership with the new four year election cycles)

		<i>STATUS</i>
a. City of Salmon Arm	\$40,000	<i>confirmed</i>
b. Columbia Shuswap Regional District Areas C, D, E, F	\$40,000	<i>confirmed</i>
c. City of Enderby/RDNO Area F	\$10,000	<i>confirmed</i>
d. District of Sicamous	\$5000	<i>confirmed</i>
e. Village of Chase	\$5000	<i>In review</i>
f. STA Fundraising	\$40,000	<i>confirmed</i>
g. Operational Contribution from Project Funds	\$30,000	<i>In progress</i>
Annual Operational Funding Commitment		\$170,000.00

3. **CPI Annual Cost Adjustment:** propose a 1 - 2% annual contribution adjustment to address yearly cost increases starting in year 2 of the agreement cycle based on the annual CPI (capped at 2%)
4. **Ongoing Review:** emerging priorities from the 2015 Shuswap Regional Trails Strategy and growing community volunteer stewardship have increased pressure on the operational capacity of the STA. It is recommended we review the agreement as these priorities are developed. They include:
 - a. Management of the Shuswap Regional Trail Strategy steering committee and roundtable, including Secwepemc Nation leadership liaison. Estimated budget need: \$20,000
 - b. Sub-Regional Volunteer Stewardship Development. Estimated budget need: \$25,000



2016 – 2020 Strategic Priorities: Key priorities for regional collaboration over the next 5 years include the following strategic goals:

- *Facilitate the Regional Trails Roundtable* – includes motorized and non-motorized reps
- *Continue to Develop & Maintain community trails*, as specified by community strategic plans
- *Implement Access Management Priorities* – see Shuswap Regional Trails Strategy
- *Grow the Volunteer Trail Stewardship Program* and Local Trail Advisories
- *Update the Regional Greenway Trail Strategy*, Business Plan, and Marketing Plan
- *Develop and Implement Community Active Transportation Plans* (Walk/Bicycle)
- *Advance Community-to-Community Trail Connectors* (e.g. Rail-Trail, West Bay. . .)

Annual Strategic Workplan: As part of its operational responsibilities, a plan is developed each year to guide project work conducted through the Shuswap Trail Alliance that promotes and implements the strategic plans of the contributing municipalities, regions, and partners. The core functions provided through this annual work plan to the regional partners are:

- a. General advice to partners on trail development issues as requested
- b. Facilitation of regional collaboration, including the Shuswap Trails Strategy
- c. Environmental screening/adaptive planning
- d. Trail Stewardship Development (including volunteer training/support)
- e. Trail Experience Development Programs (with Shuswap Tourism and other partners)
- f. Capital Projects coordination
- g. Technical trail services

2016 workplan targets currently suggest opportunity for a combined leveraged project budget of \$320,000. (see attached) A final 2016 Work Plan and Budget is developed with regional partners during the fall.

The Results (2020 Targets): Desired outcomes from this ongoing commitment to work together include:

1. Continued growth, maintenance, promotion, and long-term resilience of trails, pathways, and active transportation infrastructure for walking, bicycling, and other forms of non-motorized travel (including paddling) in communities and sub-regions throughout the Shuswap Watershed;
2. Continued strengthening of community-to-community, organization-to-organization, and government-to-government relationships, accountability, and shared stewardship, including Secwepemc First Nation, Provincial/Federal, and Municipal/Regional collaboration
3. A net increase in community health indicators directly related to increased levels of mobility;
4. Continued growth of economic opportunity for regions, communities, and individuals through lifestyle attraction, property value resilience, tourism opportunity, and health benefits;
5. And improved levels of trail-related environmental stewardship with visible reductions in negative impacts from all recreational access in all regions of the Shuswap watershed. (See Shuswap Regional Trail Strategy strategic work plan)



**The Shuswap Trail Alliance
2016 Program Budget: PROJECTION**

Last Revision: March 02, 2016

Revenues	Budget	Notes:
STA Investment	\$ -	STA funding investment
STA Memberships	\$ 4,000.00	
STA Fundraising	\$ 60,000.00	includes Feb fundraiser, donations, etc
Regional Partners		CSRD, Municipalities, Tourism
CSRD - Operational Funding	\$ 40,000.00	
Salmon Arm - Operational Funding	\$ 40,000.00	
Enderby/NORD Area F - Op Funding	\$ 10,000.00	
Other - Op Funding	\$ 10,000.00	New partners 2016
CSRD Parks - Trail Projects	\$ 120,000.00	2016 trail projects & planning
Salmon Arm - Trail Projects	\$ 30,000.00	2016 trail projects & planning
Other Municipal/Regional - Trail Project	\$ 20,000.00	2016 trail projects & planning
Shuswap Tourism		TBA
Other Funds	\$ 2,000.00	LASS
Grants: BC Community Gaming Grant	\$ -	
Grants: Non-Government	\$ 10,000.00	Various, SCF Trail Mix
Grants: Other Provincial/Federal	\$ -	
Rec Sites and Trails BC	\$ 30,000.00	2016 Projects & Reg Stgy Support
BC Parks	\$ 5,000.00	PEFund Target
Additional Funding	\$ 10,000.00	for Regional Trail Strategy (Gas Tax)
Sub-Total	\$ 391,000.00	
Regional In-Kind	\$ 80,000.00	includes volunteers
Combined Total	\$ 471,000.00	

Expenses		
Operations		
Accounting and Bookkeeping	\$ 5,200.00	10 hrs/month + BDO review
Amortization Expense	\$ -	
Association Memberships	\$ 300.00	ORC, IMBA
Bank Charges and Interest	\$ 120.00	
Computer	\$ 250.00	supplies under \$500
Conferences		
Incorporation Annual Fees	\$ 25.00	
Insurance	\$ 8,200.00	liability, contents, equipment, directors
Internet/Website	\$ 500.00	domain URLs, server host
IT Service	\$ 500.00	
Legal Services	\$ -	in-kind
Marketing & Communications	\$ 1,500.00	mailings, displays, printing, fees
Meeting Room Rental	\$ -	in resource office & community consult
Office Cleaning	\$ 250.00	Project & Resource Offices
Office Supply	\$ 2,000.00	
Photocopies & Printing	\$ 500.00	
Postage/Courier	\$ 300.00	

Professional Development	\$ 3,000.00	Wildlife/Danger tree
Project Administration (& Stewardship)	\$ 55,000.00	40 hours/week at \$25/hr + benefits (10 mths)
Coordination & Management	\$ 62,000.00	32 hours/week at \$30/hr + benefits
Registration System	\$ -	programs, huts, etc (on hold)
Rent and Utilities	\$ 12,000.00	Workshop & Office
Sponsorship and Fundraising	\$ 14,000.00	Feb Fundraiser expenses
Storage	\$ -	in-kind
Telephone	\$ 2,800.00	Telus & cell phones
Travel	\$ 2,000.00	
Sub-Total	\$ 170,445.00	

Regional Collaboration

Community Consultations	\$ 25,000.00	Regional Trail Strategy
Sub-Total	\$ 25,000.00	

Environmental Planning

Project: Trail Assessments (EA, etc)	\$ 2,500.00	Consultations, BC Parks PEF
Sub-Total	\$ 2,500.00	

Trail Stewardship

Maintenance: Hut	\$ -	on hold
Maintenance: Trail	\$ 4,000.00	materials, targeted support, trailreport.com
Stewardship Coordination	\$ -	see Project Administration above
Volunteer Trail Events	\$ 4,000.00	training, materials, trail shirts
Sub-Total	\$ 8,000.00	

Experience Development

Programs	\$ 5,000.00	Trail Mix Project
Project: Trail Map/Guide/Web	\$ -	web upgrade, guide/map additions
Sub-Total	\$ 5,000.00	

Trail Development

Equipment >\$500	\$ 1,500.00	incl chain saw replacement
Equipment <\$500	\$ 4,000.00	hand tool replacement
Equipment: Repair	\$ 2,000.00	
Equipment: Safety Gear	\$ 800.00	safety review/renewals
Equipment: Mini-Skid Steer	\$ 500.00	includes maintenance and repair
Equipment: Truck	\$ 6,500.00	includes fuel, maintenance, repair
Projects: Hut Layout & Construction	\$ -	on hold
Projects: Route Plotting/Planning/Design	\$ 10,000.00	trail planning projects
Projects: Trail Building	\$ 18,600.00	materials, equipment rental, etc
Trail Development(er)	\$ 32,000.00	contracts
Trail Crew Wages	\$ 43,400.00	seasonal crew (see labour budget)
Trail Projects Manager	\$ 60,000.00	40 hours/week at \$25/hr + benefits (12 mths)
Mercs		in wages
Additional Benefits		in wages
Team Development	\$600.00	
Sub-Total	\$ 179,900.00	

Regional In-Kind Contributions	\$ 80,000.00
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Program Expenses Total \$ 470,845.00
 Surplus / Deficit \$ 155.00

Shuswap Trails Project WORKSHEET 2016

Updated: March 01, 2016 - PMcP



Project #	Reserve Accounts	Funding	Status	Partners
1519	Enderby Splats'n Riverwalk Extension Plan	\$2,350.00	in reserve	City of Enderby, Splats'n, BC Healthy Comm
1303	Program Development (Nature Education)	\$2,350.00	in reserve	Shuswap Community Foundation
1201	Regional Rec Access/Trail Plan	\$12,422.82	in reserve	Lakes Div/ST/CSR/D/BC Rec Sites
1202	Scatchard Mtn Trail Plan	\$2,231.77	in reserve	David Lepsoe, Village of Chase
1204	South Canoe: MTB Play Area	\$1,300.00	in reserve	Tim Robinson Fund
1312	TrailRider Fund	\$2,996.38	in reserve	Donations, SASCU, SCF, BC Parks
	White Lake Trail Stewardship	\$200.00	in reserve	CSISS Grant
Reserve Total		\$23,850.97		

Note \$445.30 tsf

Projects (Confirmed): 2016		Partner Funding	STA Funded	In-Kind	Status	Partners
	LHT Top-of-the-Sic Connector		\$4,000.00	\$2,000.00	confirmed	STA/Rec Sites Trails/SASCU
	Mt Tuam Pump Track Trails (Blind Bay) - Benches				to quote	CSR/D Parks PO#5535
	North Fork Wild - Group Shelter			SOLF	confirmed	SOLF/SD83/CSR/D Parks/STA
	Rubberhead Climb Trail (Dickson Line)	see below	\$7,000.00	\$3,500.00	confirmed	SBikeClub, Rec Sites/SASCU
1532	Salmon Arm West Bay/Peter Janyk Plan 2015	\$2,353.80		\$1,033.00	confirmed	City SA/ALIB/NIB/SN/SABNES/Swtz/CP/MoT
Total		\$2,353.80	\$11,000.00	\$6,533.00	*doesn't include GST	

New m	Fix m	Maintain m	Plan m	Signs #
2700				6
10				
2000				4
			\$8,000.00	
4710	0	0	8000	10

Projects (In Progress): 2016		Partner Funding	STA Funded	In-Kind	Status	Partners
1503	Adams River Pictographs				in progress	BC Parks/LSIB/ALIB/Chase
1501	Art Exhibition 2016 (Trail Mix)	\$5,000.00	\$3,537.50	\$2,600.00	in progress	SDAC/STA
1505	BC Parks: Planning (General)				ongoing	BC Parks/STA/Stewards/Sexq Lakes Div
1609	Business Plan Update (STA)				2016 finish	STA/CFShuswap/Partners
1447	Chase: General				ongoing	Chase/Stewards
1440	CSR/D Trail Planning: General				ongoing	CSR/D Parks
1441	Enderby/NORD Area F Planning: General				ongoing	Enderby/NORD-F/Grindrod Park
1519	Enderby Splats'n Riverwalk Extension Plan (signs)	see reserve			in progress	Enderby/Splats'n/BCHealthyCom/STA
1303	Experience Development: Nature Education	see reserve			ongoing	SCF/SOLF/SD83/OutdoorEdCircle
1448	Experience Development: Tourism				ongoing	ST/EDS/Operators/ST6/AdamsRFAM
1605	Farrell's Field Trail - Plan	\$2,367.42			in progress	CSR/D Parks PO#5536
1433	Glenemma Trail System (Plan)	\$5,000.00			in progress	CSR/D Parks PO#3797
1449	Healthy Communities (Shuswap)				ongoing	IHA and Regional/Municipal/NGO partners
1200	Larch Hills Non-Winter Advisory & Plan				ongoing	LHNS, Rec Sites Trails, BC Parks, etc
1451	Larch Hills Traverse: General		\$5,000.00		ongoing	LHT Spring Clean up and sign fix
1301	Mt Ida View Trail Plan	\$1,094.30			2016 finish	City SA PO#33712
1523B	Mt Tuam Pump Track Trails (Blind Bay) - CAP		\$1,000.00	\$500.00	2016 finish	CSR/D Parks PO#5535
1302	Okanagan to Underpass Connectors Plan	\$1,599.48			2016 finish	City SA PO#33710
1504	Owlshed Access Management Plan				in progress	Splatsin/BCParks/RecSites/EVSC/SicATV/Tolko
1606	Patagonia - Torres del Paine Collaboration				in progress	AMA Torres del Paine/CONAF/TRU
1602	Raven Trail - Adaptive Monitoring Plan	\$7,000.00			in progress	City SA/SABNES/Nature Trust
1201	Regional Rec Access/Trail Plan 2016	\$10,549.75	plus reserve		in progress	Rec Sites/CSR/D/ST/Lks Div/Fraser Basin
1603	Rubberhead Trail System - Ongoing - General				in progress	Rec Sites Trails/SBikeC/CanoeFP/Stellaj
1530	Salmon Arm Bike (& School) Connectors Plan	\$4,297.55			in progress	City SA PO#40218
1305	Salmon Arm Greenway Planning: General				ongoing	City SA/Greenways/Stewards
1306	Salmon Arm Sign Connections Plan	\$2,634.18			2016 finish	City SA PO#33709
1528	Salmon Arm Signs: New Installation 2015	\$3,998.82			in progress	City SA, PO#40187
1531	Salmon Arm Raven to Park Hill Plan 2015	\$4,477.00			in progress	City SA PO#40219
1608	Share the Trails Workshp - Shuswap 2016				in progress	ORC/HCBC/Rec Sites/ALL PARTNERS

New m	Fix m	Maintain m	Plan m	Signs #
				10
			500	
			3500	
		38000		
			6500	
	520			
			500	
			8000	
			4000	
3000				8
			30000	
				22
				73
			2500	

1431	Shuswap Okanagan Rail Trail Initiative				in progress	Splatsin/ALL PARTNERS/TOTA
	Shuswap Trails Website, Facebook, Trailreport	\$5,000.00			ongoing	STA/Shuswap Tourism/Clint Smith/Elahoda
1309	Sorrento Hwy West Trail: Plan	\$2,000.00			2016 finish	Sorrento Comm Assoc/MoT/CSRD/BSurvey
1418	South Canoe - Ongoing - General				ongoing	STA subsidized/Volunteer/in-kind
1526	South Canoe - South EQ Connector	\$3,005.78	\$3,400.00	\$1,100.00	in progress	City SA PO#39973
1512	South Canoe Trails: Planning 2015 (2016 finish)	\$2,964.27			in progress	City SA PO#TBA/Rec Sites/SCAdvisory
1610	South Canoe Trails: Upgrades 2016 - General				to develop	City SA/Rec Sites/SC Advisory Partners
1453	Stewardship Program: General				ongoing	STA/Stewards
1310	Syphon Falls/Gayle Creek Plan	\$581.49			2016 finish	City SA PO#33711
1430	Trail Counters				ongoing	STA subsidized/CSRD Parks/Rec Sites
1312	TrailRider Fund				ongoing	Debra McDonald/SCF/SASCU/BC Parks/Frs
1607	Trail Inventory Map Update 2016	\$2,450.25			in progress	STA/CSRD GIS/Rec Sites
1425	Trail Maintenance: General		see budget		ongoing	STA subsidized/Volunteer/in-kind
1442	Trail Planning: General				ongoing	STA subsidized/Volunteer/in-kind
1308	Trail Signs: General (repairs and finishes)				ongoing	STA/Stewards
1313	Turner Creek (Podollan) Plan	\$1,719.70			2016 finish	City SA PO#33706
1507	Volunteer Days (General) - 2016	also in above	\$9,500.00		in progress	STA subsidized/Volunteer/in-kind

				50000	
				580	
				3500	
846	1000				6
				3152	
3000	500				
				759	
				20000	
					10
				1225	
1000	200	10000			
7846	2220	68000	114716	129	

Sub-Total		\$58,739.99	\$22,437.50	\$11,200.00	*doesn't include GST	
Projects (Completed): 2016						
	Partner Funding	STA Funded	In-Kind	Status		
1201	Regional Rec Access/Trail Plan 2016	\$2,577.18		Completed	Rec Sites/CSRD/ST/Lks Div/Fraser Basin	
Sub-Total		\$2,577.18	\$0.00	\$0.00	*doesn't include GST	
2016 Project Total		\$63,670.97	\$33,437.50	\$17,733.00	*doesn't include GST	

New m	Fix m	Maintain m	Plan m	Signs #
0	0	0	0	0
12556	2220	68000	122716	139

*plus stewards est. (see trailreport)

2016 Priorities						
Project Priorities 2016 (funding available but unconfirmed, pending, or to be applied for)						
	Partner Funding	STA Funded	In-Kind	Status		
	CSRD Parks Trail Consultation - Golden/Area A	\$1,500.00		to be quoted	CSRD Parks/Golden/Area E Partners/FBC	
	CSRD Parks Trail Maintenance - Spring 2015	\$8,000.00		to be quoted	CSRD Parks	
	CSRD Parks Trail Maintenance - Fall 2015	\$6,500.00		to be quoted	CSRD Parks	
	CSRD Parks Trail Maintenance - McArthur Heights	\$6,000.00		to be quoted	CSRD Parks/Trail Stewards	
	CSRD Parks Trail Maintenance - BBWL Stiles	\$6,000.00		to be quoted	CSRD Parks/Trail Stewards	
	CSRD Parks Trail Maintenance - Rein Ck sign&wet	\$6,000.00		to be quoted	CSRD Parks	
	CSRD Parks Trail Maintenance - Sicamous Creek	\$6,000.00		to be quoted	CSRD Parks	
	Enderby Cliffs - Tplaqin Trail Upgrades	\$3,000.00		apply to PEF	BC Parks/Splatsin	
	Farrell's Field/Onyx Falls Trail - Build	\$20,000.00		to be quoted	CSRD Parks/Stewards	
	Hunakwa Lake Portage Trail - Plan	\$5,000.00		apply to PEF	BC Parks/STA/Stewards	
1508	Mt Baldy Phase 2 Finish - around and bridges	\$25,000.00	Note: Sec 57	to be quoted	CSRD Parks/SACA	
	Mt Tuam Trails (Blind Bay) - MTB features 2016			to be quoted	CSRD Parks	
1601	North Fork Wild - phase 3 & 4	\$70,000.00		to rebudget	CSRD Parks	
	North Fork Wild - Viewpoint Trail Wet Section Fix	\$3,000.00		to be quoted	CSRD Parks	
	Rec Sites and Trails Grant (SC, Rubberhead, LHT)	\$15,000.00		to apply for	Rec Sites Trails	
	Salmon Arm Signs: New Installation 2016	\$5,000.00		to be quoted	City SA, Pileateers	
1502	Salmon Arm Trail Maintenance - Smr/Fall 2015	\$4,500.00		on hold	City SA	
	Salmon Arm Urban Connector Trail Improvements	\$10,000.00		to be quoted	City SA	
1532	Salmon Arm West Bay/Peter Janyk Plan 2015	\$7,000.00	for engineering design	quoted	City SA/ALIB/NIB/SN/SABNES/Swtz/CP/MoT	
	SASCU Grant Application (SC, Rubberhead, LHT)	\$25,000.00		applied for	SASCU	
	Sicamous Greenway Signs	\$16,500.00		to be revised	Dist of Sicamous	
	Summer Student - CSJobs	\$22,694.40	\$12,629.49	applied for	CSJ (Summer Students)	
	Upper Seymour Paddle Trail - Plan	\$3,000.00		apply to PEF	BC Parks/STA/Stewards	
Total		\$289,694.40	\$12,629.49	\$0.00	*doesn't include GST	

New m	Fix m	Maintain m	Plan m	Signs #
		64300		
		64300		
	300			
	8000			4
	150			6
	30			
	30			
			2000	
900				2
200				
1800	100			11
882				40
		42770		
500				
			500	
1250				
				80
			10000	
8232	8610	171370	12500	149

The Shuswap Trail Alliance: Background Brief

February 09, 2016

The Shuswap Trail Strategy. . .

Weaving the Shuswap green for generations – in a spirit of respect, cooperation, and stewardship

The Shuswap Trail Strategy is a regional multi-stakeholder initiative working to establish the entire Shuswap watershed as a united destination trail center known for its active lifestyle, vibrant culture, natural beauty, and commitment to sustainable ecology. It acknowledges that well designed, signed, maintained, and promoted, a trail network is an asset of significant economic value.

The Shuswap Trail Alliance was formed in 2005 as the organizational body through which local and regional leadership work together to develop and implement the Shuswap Trail Strategy – as First Nations, Provincial and local governments, business, and community stewardship organizations and individuals.

A 2-year feasibility study and regional consultation was completed in 2006, and a strategic business plan was completed in November 2007 to guide the direction of the Alliance. A major regional effort to update the trails strategy as part of a wider recreational access management plan was completed in December 2015 in partnership with the Lakes Division of the Secwepemc First Nation. It includes the creation of a region-wide leadership Roundtable to guide future trail planning. (The Shuswap Trails Strategy, Dec. 2015)

Since 2006, trail routes, signage, educational materials, guides, maps, and supporting services have been developed to encourage healthy, active lifestyle choices; profile local heritage and culture (with a priority on developing trails in partnership with the Secwepemc First Nation); increase opportunities for outdoor non-motorized recreational travel; build new opportunities for environmental education and ecological encounter; and establish a new driver of sustainable economic opportunity.

Simply put: the Shuswap Trail Alliance is working to park cars and get people outside, mobile, and active – engaged with their communities and the natural world.

The five core service areas of the Shuswap Trail Alliance are:

- ✓ **Regional Collaboration, ✓ Environmental Adaptive Planning, ✓ Trail Stewardship,**
- ✓ **Experience Development, and ✓ Capital Trail Development.**

A priority for the Alliance is the creation of purpose built, sanctioned, and sustainable non-motorized greenway trails. A collaborative approach with motorized trail users has been taken, however, particularly in regard to regional strategic trail planning and access management. Through the Alliance, trails are now authorized and built to best practices in sustainable design using the provincially endorsed IMBA/Whistler Standards.

The Shuswap Trail Alliance has also taken a combined infrastructure/education/marketing approach to growing a true trails community, believing a trail is only as good as it is used and cared for. The Alliance is working in partnership with Shuswap Tourism and other regional organizations to promote the Shuswap as an emerging destination trails centre for hike, mountain bike, equestrian, Nordic, and paddle trail experiences within British Columbia. To this end, the Alliance is proud to collaborate with Shuswap Tourism, Thompson Okanagan Tourism Association, Thompson Rivers University's School of Tourism, the REDTREE Rural Tourism Project, the Provincial Mountain Bike Tourism strategy, and as a regional committee member of the Outdoor Recreation Council of BC.

– Well-designed, well-signed, well maintained, well promoted –

Shuswap Trail Milestones to Date

Using a collaborative model that involves the commitment of local government and stewardship organizations, the Shuswap Trail Alliance has developed the organizational leadership and technical knowledge required to build and maintain a sustainable, world class trail network throughout the region.

(continued p. 2 . . .)

The Shuswap TRAIL ALLIANCE

10 Successful Years. . .

The Shuswap Trail Alliance has taken on over 230 projects in the past eleven years, and written or contributed to 57 community trail plans, publications, guidelines, research reports and public documents. It's a team effort that has engaged over 200 groups, organizations and businesses; and involves 1000's of hours of volunteer time and the incredible support of a host of regional partners and sponsors. Here's a snapshot:

- Over 230 completed greenway trail projects valued at more than \$1.95 million in amenity assets
- 57 documented studies, publications, guidelines, and subsidized community trail plans
- 9 signature trail systems, 27 trails, 8 major upgrades, over 600 signs, and 5000 route blazes
- Totalling over 100 km of new trails impacting 12 communities throughout the Shuswap
- 6 major stewardship plans, 9 adaptive environmental plans, 1 strategic business plan
- Creation of the environmental adaptive trail monitoring program
- A facilitated community-development model for collaboration (being copied by others)
- Development of accountable working protocols with Secwepemc Nation leadership
- Research and development of regional trail, sign, and environmental design standards
- Collaboration with Shuswap Tourism on destination marketing and development
- Unprecedented provincial attention as an emerging leader in regional development
- Leveraged National and International film and magazine media exposure for the region
- Over \$2,000,000 in leveraged cash investments distributed throughout nine regional communities, including over \$200,000 raised at the February Fundraiser since 2007
- Plus an additional matching \$1,800,000 in local community in-kind investment and leadership
- Creation of the regional Trail Stewardship Program and trailreport@shuswaptrails.com hotline
- More than 200 volunteer trail stewardship events totalling 13,000 hours valued at over \$200,000
- Assembled equipment valued at over \$55,000 to support future volunteer trail work
- Local employment and work experience training for over 100 people since 2006
- Over 200 local business sponsors (includes 25 milestone partners donating over \$10,000+ each)
- Establishment of www.shuswaptrails.com as the regional online trails guide
- Sixth edition printing of the Shuswap Trails guide with Shuswap Tourism
- Support for the Fall Hiking, Routes and Blues, and Winter Big Foot interpretive programs
- And leadership support for experiential eco-tourism, ecological education, active transportation, recreation, and healthy community planning

The Shuswap Trail Alliance was recognized as the 2012 BC Parks Volunteer Organization of the Year, and is a recipient of the Queens Diamond Jubilee Award.

Partners and Sponsors

The Shuswap Trail Alliance acknowledges the Milestone contributions (\$10,000 or more) of Western Economic Diversification Canada, Services Canada, the National Trail Coalition Federal Trail Fund, the Province of British Columbia including Recreation Sites and Trails BC and BC Parks, the Southern Interior Development Initiative Trust, the Columbia Shuswap Regional District Areas C, D, E, & F, the City of Salmon Arm, the District of Sicamous, North Okanagan Regional District Area F, the City of Enderby, the Village of Chase, Shuswap Tourism, Salmon Arm Savings and Credit Union, the Rotary Club of Salmon Arm, Community Futures Shuswap, Thompson Rivers University, the Shuswap Community Foundation's Browne Johnson Legacy Fund, Geoff and Judith Benson Family Endowment, and Robin Jackson Environmental Funds, Shuswap Lady Striders, Mountain Equipment Coop, BC Parks Community Legacy Fund, over 200 regional businesses including Skookum Cycle and Ski, Waterways Houseboats, Twin Anchors Houseboats, Lakeside Insurance, EZ Rock Radio, and Tim Hortons, and the 100s of individuals and volunteers from around the Shuswap who are helping to make our communities healthier places to live.

Visit www.shuswaptrailalliance.com / 250-832-0102/ info@shuswaptrails.com

