

KCTS Operations Summary 2017

Annual funding of \$80,000 from the East End Stakeholders Committee of the Regional District of Kootenay Boundary, and \$20,000 from the City of Rossland.

This funded the management and maintenance of 59 distinct trails, and 156 km of trail, with 30 different landowners, which was completed by our operations manager and seasonal 3 person trail maintenance crew.

In 2017 we applied for and received additional project specific funding, including:

- \$35,000 from the BC Rural Development Program for the Lower Green Door Project.
- \$10,000 from Teck Metals for the Lower Green Door Project.
- \$14,000 from the Columbia Basin Trust Recreation Infrastructure Program for the Dewdney Upgrade Project.
- \$10,000 from the Canada 150 Community Infrastructure Program for the Dewdney Upgrade Project.

This funding enabled us to hire an additional seasonal trail construction crew of 4.

We also received \$4,800 from the Canada Summer Jobs Program, which subsidized two summer student positions for 6 weeks.

In 2017, in addition to the maintenance of and significant upgrades to existing trails, our workers also constructed the following sections of new trail:

- 2500 meters on Lower Green Door (with volunteers).
- 610 meters in 3 sections on Dewdney.
- 1000 meters in 3 sections on the Seven Summits.
- 300 meters on Upper Redhead (with volunteers).
- 170 meters on Techno Grind.
- 150 meters on Iron Colt.
- 200 meters on Lower Milky Way (with volunteers).

KCTS Budget Summary 2017

The following summary includes payroll and expense projections through until the end of 2017, and amounts (approximately \$18,000) not yet received. Our current (Oct 18th) NDCU account balance is \$40,050.76.

Income

Regional District of Kootenay Boundary:	\$80,000
City of Rossland:	\$20,000
CBT/RIG	\$14,000
BCRDP	\$35,000
City of Rossland - Urban Trails	\$2,800
Can 150 CIP	\$10,000
Teck Metals	\$10,000
Canada Summer Jobs	\$4,774
Pace / Broken Goat	\$500
Singletrack 6	\$4,500
Red Mountain	\$1,000
Donations	\$500
Barry McLean (map book)	\$2,500
Trails for Tomorrow	\$400
Memberships	\$8,000
Total	\$193,974

Expenditures:

Trail Crew Wages:	\$96,130
Second Crew Wages	\$60,378
Contracting:	\$5,000
Vehicles:	\$9,900
Accounting:	\$4,200
Book-keeping:	\$900
Insurance:	\$3,180
Administration:	\$900
Cell phones:	\$1,300
Signage:	\$200
Miscellaneous:	\$600
Website:	\$1,000
Tools:	\$6,500
Materials:	\$2,000
Total	\$192,188