



VILLAGE OF HARRISON HOT SPRINGS

NOTICE OF MEETING AND MEETING AGENDA

SPECIAL COUNCIL MEETING

Date: Thursday, February 18, 2010

Time: 9:30 a.m.

Place: Council Chambers, Village of Harrison Hot Springs

1. CALL TO ORDER

Meeting called to order by Mayor Becotte

2. ITEMS FOR DISCUSSION

☐ 2010 Budget

2010 Budget

3. REPORTS FROM STAFF

4. BYLAWS

☐ Bylaw No.
932 Hot Springs
Road and
McPherson
Road residential
water
connection
finance plan

THAT Bylaw No. 932 Village of Harrison Hot Springs Hot Springs Road and McPherson Road residential water connection finance plan be adopted.

5. ADJOURNMENT



Larry Burk
Chief Administrative Officer

2010

Revenues

Property Taxes - Residential	\$ 925,000
Property Taxes - Business	623,000
Property Taxes - Rec / Non Profit	42,000
Municipal Debt Taxes	26,100
Frontage Charges	298,500
Penalties and Interest	18,000
Revenue Taxes	29,900
Payments in Lieu of Taxes	5,450
Sale of Services	5,550
Revenues from Own Sources	576,150
Other Revenues	1,050
Transfers from Other Governments	<u>1,178,840</u>
Total Revenues	<u>\$ 3,729,540</u>

Expenditures

General Government	\$ 937,710
Community Services	145,580
Protective Services	102,350
Public Works	238,570
Transportation Services	146,550
Environmental and Public Health	128,810
Recreation and Culture	366,840
Sewer Utility	279,850
Water Utility	154,460
Debt - Interest	92,310
Amortization of capital assets	-
Total Expenditures	<u>\$ 2,593,030</u>

Surplus (Deficit) **\$ 1,136,510**

**Capital, Debt , Reserve Transfers
and Borrowing**

Capital Expenditures	\$ (3,029,100)
Debt - Principal	(322,350)
Transfers to Reserves	(220,000)
Transfers from Own Reserves	1,635,000
Accumulated Surplus	-
Borrowing	<u>100,000</u>
	<u>\$ (1,836,450)</u>

**Surplus (Deficit) plus Capital, Debt
Reserve Transfers and Borrowing** **\$ (699,940)**

**Village of Harrison Hot Springs
2010
Consolidated 5 Year Operating Plan**

Revenue	General	Sewer	Water	Total
Tax Levies				
Real Property Taxes	\$ 1,616,100	\$ -	\$ -	\$ 1,616,100
Penalties and Interest on Taxes	18,000	-	-	18,000
Revenue Taxes	29,900	-	-	29,900
Frontage Taxes	-	130,500	168,000	298,500
Payment in Lieu of Taxes	5,450	-	-	5,450
	<u>\$ 1,669,450</u>	<u>\$ 130,500</u>	<u>\$ 168,000</u>	<u>\$ 1,967,950</u>
Sale of Goods and Services				
Tax Certificates	\$ 2,000	\$ -	\$ -	\$ 2,000
Other Miscellaneous	3,550	-	-	3,550
	<u>\$ 5,550</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,550</u>
Revenue from Own Sources				
Licenses and Permits	\$ 26,200	\$ -	\$ -	\$ 26,200
Fines	4,300	-	-	4,300
Return on Investments	12,050	-	-	12,050
Rental and Lease Income	97,100	-	-	97,100
User Fees	-	320,000	110,000	430,000
Connection Fees	-	1,500	5,000	6,500
	<u>\$ 139,650</u>	<u>\$ 321,500</u>	<u>\$ 115,000</u>	<u>\$ 576,150</u>
Other Revenues from Own Sources				
Other Miscellaneous Revenue	\$ 1,050	\$ -	\$ -	\$ 1,050
Transfers from Other Governments				
Provincial	\$ 501,840	\$ -	\$ 343,500	\$ 845,340
Federal	\$ -	\$ -	\$ 333,500	\$ 333,500
Total Revenue	<u>\$ 2,317,540</u>	<u>\$ 452,000</u>	<u>\$ 960,000</u>	<u>\$ 3,729,540</u>
Transfers from Reserves, Surplus and Borrowing				
Transfers From Reserves	\$ 1,140,000	\$ 50,000	\$ 445,000	\$ 1,635,000
Accumulated Surplus	\$ -	\$ -	\$ -	\$ -
Borrowing	\$ -	\$ 100,000	\$ -	\$ 100,000

2010

Revenues

Account Number	Description	Budget
Real Property Taxes		
1-3-1-05-125-2000	Property Taxes - Residential	\$ 925,000
1-3-1-05-126-2000	Property Taxes - Business	623,000
1-3-1-05-128-2000	Property Taxes - Non-Profit	42,000
1-3-1-06-125-2005	Municipal Debt Taxes - Residential	15,200
1-3-1-06-126-2005	Municipal Debt Taxes - Business	10,200
1-3-1-06-128-2005	Municipal Debt Taxes - Non-Profit	700
		<u>\$ 1,616,100</u>
Penalties & Interest on Taxes		
1-3-1-06-129-2300	Penalties	\$ 13,000
1-3-1-06-129-2305	Interest on Arrears Taxes	4,000
1-3-1-06-129-2310	Interest on Delinquent Taxes	1,000
		<u>\$ 18,000</u>
Revenue Taxes		
1-3-1-07-100-2025	B.C. Hydro - 1% Revenue	\$ 10,500
1-3-1-07-100-2030	Terasen - 1% Revenue	9,500
1-3-1-07-100-2035	Telus - 1% Revenue	3,700
1-3-1-07-100-2040	Shaw Cable - 1% Revenue	6,200
		<u>\$ 29,900</u>
Payment in Lieu of Taxes		
1-3-1-09-100-2105	Canada Post Corp - General & Debt	\$ 1,950
1-3-1-09-100-2110	CBC - General & Debt	200
1-3-1-09-100-2115	CMHC - General & Debt	3,300
		<u>\$ 5,450</u>
Tax Certificates		
1-3-1-12-100-2200	Tax Certificates	<u>\$ 2,000</u>
Other Miscellaneous		
1-3-1-12-100-2205	Photocopy Income	\$ 150
1-3-1-12-100-2210	School Tax Admin Fee	3,400
		<u>\$ 3,550</u>
Licenses and Permits		
1-3-1-12-100-2315	Business Licenses	\$ 13,000
1-3-1-12-100-2320	Dog Licenses	1,000
1-3-1-12-100-2325	Building Permits	7,000
1-3-1-12-100-2330	Campfire Permits	400
1-3-1-12-100-2335	Signage Permits	100
1-3-1-12-100-2340	Subdivision Fees	1,500
1-3-1-12-100-2345	Rezoning Application Fees	1,500
1-3-1-12-100-2350	Development/Dev Variance Permits	1,500
1-3-1-12-100-2355	Other Licenses & Permits	200
		<u>\$ 26,200</u>

Fines

1-3-1-12-101-2360	Bylaw Fines	\$	4,000
1-3-1-12-101-2365	Animal Control Fines		100
1-3-1-12-101-2370	NSF Cheque Fees		100
1-3-1-12-101-2380	Other Fines		100
			<u>4,300</u>

Return on Investments

1-3-1-12-110-2400	Interest - General Operating	\$	10,000
1-3-1-12-900-2400	Other Interest		2,000
1-3-1-12-900-2410	Dividends		50
			<u>12,050</u>

Other Miscellaneous Revenue

1-3-1-13-100-2475	Gifts and Donations	\$	100
1-3-1-13-100-2480	Commissions		50
1-3-1-13-100-2490	Tax Sale Revenue		500
1-3-1-13-100-2595	Other Miscellaneous Revenue		200
1-3-2-26-325-2375	Fire Alarm Response Fees		200
			<u>1,050</u>

Transfers from Federal Government

1-5-1-12-100-2810	Infrastructure Grants	\$	-
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Transfer from Provincial Government

1-3-1-14-130-2710	Strategic Community Investment Funds	\$	89,200
1-3-1-14-131-2800	Hwys, Maintenance & Light		640
1-3-1-14-132-2800	Provincial Planning		-
1-5-1-12-100-2800	Infrastructure Grants		-
1-5-1-65-740-2750	Tourism Revenue Sharing		320,000
			<u>409,840</u>

Rental and Lease Income

1-3-1-16-100-2430	Backhoe Services	\$	100
1-3-1-16-100-2495	Memorial Benches		4,000
1-3-1-16-419-2425	Drainage & Ditching		100
1-3-1-31-375-2450	Public Works Services Recovery		4,000
1-3-3-71-745-2435	Special Event Fees		3,000
1-3-3-72-776-2450	Boat Launch Revenue		70,000
1-3-3-73-800-2420	Rental - Memorial Hall		4,000
1-3-3-73-801-2420	Rental - Arts Centre		1,900
1-3-3-73-802-2420	Rental - Yacht Club		10,000
			<u>97,100</u>

Gas Tax Revenue

1-5-1-12-136-2700	Community Works Fund	\$	92,000
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SEWER**Sewer Frontage**

2-3-3-41-125-2010	Sewer Frontage - Residential	\$ 121,000
2-3-3-41-126-2010	Sewer Frontage - Business	9,500
		<u>\$ 130,500</u>

Sewer User Fees

2-3-3-41-460-2455	Sewer User Fees	<u>\$ 320,000</u>
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Sewer Connection Fees

2-3-3-41-460-2465	Sewer Connection Fees	<u>\$ 1,500</u>
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Provincial Grants

2-3-3-41-610-2800	Infrastructure - Provincial	<u>\$ -</u>
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Federal Grants

2-3-3-41-610-2810	Infrastructure - Canada	<u>\$ -</u>
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WATER**Water Frontage**

3-3-3-43-125-2015	Water Frontage - Residential	\$ 155,000
3-3-3-43-126-2015	Water Frontage - Business	13,000
		<u>\$ 168,000</u>

Water User Fees

3-3-3-43-560-2460	Water User Fees	<u>\$ 110,000</u>
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Water Connection Fees

3-3-3-43-560-2470	Water Connection Fees	<u>\$ 5,000</u>
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Provincial Government

3-3-3-43-605-2710	Water Study	\$ 10,000
3-5-3-43-610-2800	Infrastructure Grants - Province	333,500
		<u>\$ 343,500</u>

Federal Government

3-5-3-43-610-2810	Infrastructure Grants - Canada	<u>\$ 333,500</u>
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**Transfers from Reserves, Surplus
and Borrowing**

General Fund

Transfers from Reserves

1-3-1-15-100-2900	Transfers from Reserves	\$ 1,140,000
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Accumulated Surplus

1-3-1-15-100-2905	Surplus from Previous Years Appropriation	\$ -
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Sewer Fund

Transfers from Reserves

2-3-3-41-525-2900	Transfers from Reserves	\$ 50,000
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Accumulated Surplus

2-3-3-41-525-2905	Appropriation from Surplus	\$ -
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Water Fund

Transfers from Reserves

3-3-3-43-625-2900	Transfers from Reserves	\$ 445,000
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Accumulated Surplus

3-3-3-43-625-2905	Appropriation from Surplus	\$ -
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Borrowing

1-5-1-43-562-2910	MFA - Water Reservoir	\$ -
1-5-1-41-484-2910	MFA - Kent Sewer Line	\$ 100,000

**Village of Harrison Hot Springs
2010
Consolidated 5 Year Operating Plan**

Expenditures	General	Sewer	Water	Total
General Government				
Legislative	\$ 112,800	\$ -	\$ -	\$ 112,800
Staff	247,300	-	-	247,300
Management	350,300	-	-	350,300
General Administration	201,810	72,410	72,760	346,980
Municipal Office Building	25,500	-	-	25,500
	<u>\$ 937,710</u>	<u>\$ 72,410</u>	<u>\$ 72,760</u>	<u>\$ 1,082,880</u>
Community Services				
Development/Planning	\$ 30,700	\$ -	\$ -	\$ 30,700
Library Board	55,100	-	-	55,100
Tourism, Committees and Community Improvement	59,780	-	-	59,780
	<u>\$ 145,580</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 145,580</u>
Protective Services				
Bylaw Enforcement	20,800	-	-	20,800
Fire Protection	76,350	-	-	76,350
Emergency Measures	5,200	-	-	5,200
	<u>\$ 102,350</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 102,350</u>
Public Works				
Common Services	\$ 172,300	\$ -	\$ -	\$ 172,300
Public Works Office, Shop and Yard	23,470	-	-	23,470
Vehicles	42,800	-	-	42,800
	<u>\$ 238,570</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 238,570</u>
Transportation Services				
Roads and Streets	\$ 136,550	\$ -	\$ -	\$ 136,550
Public Transit	10,000	-	-	10,000
	<u>\$ 146,550</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 146,550</u>
Environmental and Public Health				
Sewage Collection and Treatment	\$ -	\$ 207,440	\$ -	\$ 207,440
Total Water System Operations	-	-	81,700	81,700
Waste Collection	77,610	-	-	77,610
Recycling	48,500	-	-	48,500
Animal Control	2,700	-	-	2,700
	<u>\$ 128,810</u>	<u>\$ 207,440</u>	<u>\$ 81,700</u>	<u>\$ 417,951</u>
Recreation and Culture				
Beach	\$ 97,100	\$ -	\$ -	\$ 97,100
Beach Facilities and Docks	99,460	-	-	99,460
Recreation Buildings	40,620	-	-	40,620
Parks, Playgrounds and Greenspaces	129,660	-	-	129,660
	<u>\$ 366,840</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 366,840</u>
Debt Repayments - Interest	<u>\$ 47,070</u>	<u>\$ 8,440</u>	<u>\$ 36,800</u>	<u>\$ 92,310</u>
Amortization of Capital Assets	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
Total Expenditures	<u>\$ 2,113,481</u>	<u>\$ 288,290</u>	<u>\$ 191,260</u>	<u>\$ 2,593,030</u>

Capital, Debt and Reserve Transfers

Capital Expenditures	\$ 1,612,100	\$ 280,000	\$ 1,137,000	\$ 3,029,100
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Debt Repayments - Principal	\$ 9,080	\$ 5,370	\$ 307,900	\$ 322,350
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Transfers to Reserves

Contributions to Non Statutory Reserves	\$ 10,000	\$ -	\$ -	\$ 10,000
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Contributions to Statutory Reserves	135,000	50,000	25,000	210,000
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	<u>\$ 145,000</u>	<u>\$ 50,000</u>	<u>\$ 25,000</u>	<u>\$ 220,000</u>
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2010

Expenditures

Account Number	Description	Budget
Legislative		
1-4-1-11-050-3120	Indemnity - Mayor Becotte	\$ 25,000
1-4-1-11-050-3405	Mileage - Mayor Becotte	750
1-4-1-11-050-3410	Meals / Per Diems - Mayor Becotte	750
1-4-1-11-050-3415	Accommodations - Mayor Becotte	2,000
1-4-1-11-050-3420	Commercial Transportation - Mayor Becotte	200
1-4-1-11-050-3425	Parking - Mayor Becotte	200
1-4-1-11-050-3515	Cell Phone - Mayor Becotte	-
1-4-1-11-050-3635	Membership Fees & Registration - Mayor Becotte	1,500
1-4-1-11-061-3120	Indemnity - Councillor Harris	12,500
1-4-1-11-061-3405	Mileage - Councillor Harris	750
1-4-1-11-061-3410	Meals / Per Diems - Councillor Harris	750
1-4-1-11-061-3415	Accommodations - Councillor Harris	1,500
1-4-1-11-061-3420	Commercial Transportation - Councillor Harris	200
1-4-1-11-061-3425	Parking - Councillor Harris	200
1-4-1-11-061-3635	Membership Fees & Registration - Councillor Harris	1,500
1-4-1-11-066-3120	Indemnity - Councillor Jackson	12,500
1-4-1-11-066-3405	Mileage - Councillor Jackson	1,000
1-4-1-11-066-3410	Meals / Per Diems - Councillor Jackson	1,000
1-4-1-11-066-3415	Accommodations - Councillor Jackson	1,500
1-4-1-11-066-3420	Commercial Transportation - Councillor Jackson	200
1-4-1-11-066-3425	Parking - Councillor Jackson	200
1-4-1-11-066-3635	Membership Fees & Registration - Councillor Jackson	1,500
1-4-1-11-070-3120	Indemnity - Councillor Kenyon	12,500
1-4-1-11-070-3405	Mileage - Councillor Kenyon	500
1-4-1-11-070-3410	Meals / Per Diems - Councillor Kenyon	750
1-4-1-11-070-3415	Accommodations - Councillor Kenyon	1,500
1-4-1-11-070-3420	Commercial Transportation - Councillor Kenyon	200
1-4-1-11-070-3425	Parking - Councillor Kenyon	200
1-4-1-11-070-3635	Membership Fees & Registration - Councillor Kenyon	1,500
1-4-1-11-071-3120	Indemnity - Councillor Perry	12,500
1-4-1-11-071-3405	Mileage - Councillor Perry	2,000
1-4-1-11-071-3410	Meals / Per Diems - Councillor Perry	1,500
1-4-1-11-071-3415	Accommodations - Councillor Perry	1,500
1-4-1-11-071-3420	Commercial Transportation - Councillor Perry	200
1-4-1-11-071-3425	Parking - Councillor Perry	200
1-4-1-11-071-3635	Membership Fees & Registration - Councillor Perry	1,500
1-4-1-11-095-3510	Council Mailouts	500
1-4-1-11-095-3615	Public Relations & Receptions	4,000
1-4-1-11-095-3620	Printing	500
1-4-1-11-095-3625	Photocopying	1,500
1-4-1-11-095-4115	Insurance for Elected Officials	550
1-4-1-11-095-4530	Catering Services	3,000
1-4-1-11-095-4540	Hospitality Expenses (Council)	500
		<u>\$ 112,800</u>

Staff

1-4-1-12-115-3105	Staff Wages - Full Time	\$ 228,000
1-4-1-12-115-3110	Staff Wages - Part Time	9,000
1-4-1-12-116-3405	Mileage - Staff	1,500
1-4-1-12-116-3410	Meals - Staff	500
1-4-1-12-116-3415	Accommodations - Staff	1,000
1-4-1-12-116-3420	Commercial Transportation - Staff	200
1-4-1-12-116-3425	Parking - Staff	100
1-4-1-12-117-3105	Wages - Training	4,000
1-4-1-12-117-3640	Training & Education	3,000
		<u>\$ 247,300</u>

Management

1-4-1-12-118-3105	Wages - Management	\$ 312,000
1-4-1-12-119-3305	Employee Recruiting Costs	3,000
1-4-1-12-120-3105	Wages - Training	19,000
1-4-1-12-120-3405	Mileage - Management	3,500
1-4-1-12-120-3410	Meals - Management	1,000
1-4-1-12-120-3415	Accommodations - Management	5,000
1-4-1-12-120-3420	Commercial Transportation - Management	300
1-4-1-12-120-3425	Parking - Management	500
1-4-1-12-120-3640	Education & Training	5,000
1-4-1-12-120-4540	Hospitality Expenses (Mgmt)	1,000
		<u>\$ 350,300</u>

General Administration

1-4-1-14-100-3505	Courier, Freight and Cartage	\$ 300
1-4-1-14-100-3510	Postage	4,000
1-4-1-14-100-3515	Telephone	10,000
1-4-1-14-100-3520	Fax & Fax Supplies	500
1-4-1-14-101-3605	Advertising	10,000
1-4-1-14-101-3610	Promotional Materials	4,000
1-4-1-14-101-3615	Public Relations & Receptions	500
1-4-1-14-101-3620	Printing & Binding	1,000
1-4-1-14-101-3625	Photocopying & Supplies	5,000
1-4-1-14-101-3630	Subscriptions & Publications	2,000
1-4-1-14-101-3635	Membership Fees & Registrations	10,000
1-4-1-14-101-3645	Title Searches	100
1-4-1-14-101-3650	Website Maintenance	200
1-4-1-14-102-3705	Audit & Accounting Fees	20,000
1-4-1-14-102-3710	Legal Fees	25,000
1-4-1-14-102-3730	Consulting Services	20,000
1-4-1-14-102-3735	Election Expenses	-
1-4-1-14-103-4105	Licenses & Permits	1,000
1-4-1-14-103-4110	Insurance Claims	2,500
1-4-1-14-103-4115	Insurance Premiums	16,500
1-4-1-14-103-4120	Tax Sale Costs	500
1-4-1-14-104-4030	Office Recycling	700
1-4-1-14-104-4505	Office Supplies	15,000
1-4-1-14-104-4510	Computer & Supplies	20,000
1-4-1-14-104-4515	Janitorial Supplies	100
1-4-1-14-104-4525	Consumable Supplies	700
1-4-1-14-104-4530	Other Miscellaneous Expenses	500
1-4-1-14-105-4905	Audio Supplies	200
1-4-1-14-105-4910	Video Supplies	100
1-4-1-14-106-5505	Service Charges	750
1-4-1-14-106-5510	Payroll Service Charges	300
1-4-1-14-106-5515	Interest Charges	50
1-4-1-14-106-5530	Interest on Prepaid Taxes	300
1-4-1-14-107-5905	Write Off of Tax Balances Under 1\$	10
		<u>\$ 171,810</u>

Grants to Groups

1-4-1-14-150-5405	Grants to Groups	\$ 30,000
		<u>\$ 201,810</u>

Levies from Other Governments & Agencies**Fraser Valley Library Board**

1-4-1-20-198-4405	Fraser Valley Regional Library	<u>\$ 55,100</u>
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Municipal Office Building

1-4-1-15-180-3105	Wages - Municipal Office Building	\$ 7,000
1-4-1-15-180-3810	Repairs & Maintenance - Building	4,000
1-4-1-15-180-3815	Repairs & Maintenance - Equipment	1,500
1-4-1-15-180-4020	Janitorial Services	5,500
1-4-1-15-180-4115	Insurance Premiums	1,650
1-4-1-15-180-4710	Landscaping & Materials	200
1-4-1-15-180-4715	Gardening Supplies	450
1-4-1-15-180-4740	Hardware & Supplies	200
1-4-1-15-180-4810	Gas	1,500
1-4-1-15-180-4815	Electricity	2,000
1-4-1-15-180-4820	Cable/Internet	1,500
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		\$ 25,500

Development/Planning

1-4-1-60-696-3505	Courier, Freight & Cartage	\$ 100
1-4-1-60-696-3605	Advertising	100
1-4-1-60-696-3620	Printing & Binding	100
1-4-1-60-696-3730	Advisory Planning Commission	100
1-4-1-60-696-4010	Planning/Engineering Consultant	20,000
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		20,400

Building

1-4-1-60-697-3505	Courier, Freight & Cartage	\$ 200
1-4-1-60-697-3620	Printing & Binding	100
1-4-1-60-697-4005	Regional District Services	10,000
		<hr/>
		\$ 10,300
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		\$ 30,700

Tourism & Community Improvement**Tourist Information Centre**

1-4-1-65-725-3105	Wages - Info Centre	\$ 3,000
1-4-1-65-725-3810	Repairs & Maintenance	1,000
1-4-1-65-725-4025	Tourism Society Contribution	31,000
1-4-1-65-725-4115	Insurance Premiums	330
1-4-1-65-725-4515	Janitorial Supplies	50
1-4-1-65-725-4710	Landscaping Materials	100
1-4-1-65-725-4715	Gardening Supplies	200
1-4-1-65-725-4740	Hardware & Supplies	50
		<u>\$ 35,730</u>

Communities in Bloom

1-4-1-65-730-3105	Wages	\$ 750
1-4-1-65-730-3405	Mileage	300
1-4-1-65-730-3410	Meals	200
1-4-1-65-730-3415	Accommodations	700
1-4-1-65-730-3420	Commercial Transportation	-
1-4-1-65-730-3605	Advertising	300
1-4-1-65-730-3610	Promotional Materials	250
1-4-1-65-730-3620	Printing & Binding	100
1-4-1-65-730-3635	Registrations	1,800
1-4-1-65-730-4530	Catering Services	300
1-4-1-65-730-4595	Materials & Equipment	100
		<u>\$ 4,800</u>

Committees and Community Development

1-4-1-65-730-5405	Canada Day	\$ 3,500
1-4-1-65-731-4595	Community Development	1,000
1-4-1-65-732-3105	Wages - Festival of Lights	750
1-4-1-65-732-4595	Festival of Lights	8,000
1-4-1-65-734-3105	Wages - Special Events	1,000
1-4-1-65-735-3895	Community Garden	5,000
		<u>\$ 19,250</u>

Total Tourism and Community Improvement \$ 59,780

Bylaw Enforcement

1-4-2-24-315-3510	Postage	\$ 300
1-4-2-24-315-3515	Cell Phone	400
1-4-2-24-315-3605	Advertising	300
1-4-2-24-315-3620	Printing	100
1-4-2-24-315-3625	Photocopying & Supplies	300
1-4-2-24-315-3640	Training	1,000
1-4-2-24-315-4095	Adjudication Fees	700
1-4-2-24-315-4115	Insurance	700
1-4-2-24-315-4130	Bylaw Enforcement	15,000
1-4-2-24-315-4505	Office Supplies	300
1-4-2-24-315-4510	Computer	900
1-4-2-24-315-4520	Uniforms & Clothing	300
1-4-2-24-315-4605	Gas, Oil, Diesel & Propane	300
1-4-2-24-315-5595	Collection Agency Fees	200
		<hr/>
		\$ 20,800

Fire Protection**Fire Department Administration**

1-4-2-26-325-3515	Telephone	\$ 1,200
1-4-2-26-325-3605	Advertising	300
1-4-2-26-325-3625	Photocopying & Supplies	600
1-4-2-26-325-3630	Subscriptions & Publications	750
1-4-2-26-325-3635	Membership Fees	750
1-4-2-26-325-3640	Training & Education	3,000
1-4-2-26-325-4505	Office Supplies	500
1-4-2-26-325-4510	Computer Supplies	4,000
1-4-2-26-325-4520	Uniforms	300
1-4-2-26-325-4910	Video Supplies	-
		<hr/>
		\$ 11,400

Firehall

1-4-2-26-326-3105	Wages - Firehall	\$ 2,000
1-4-2-26-326-3810	Repairs & Maintenance - Building	750
1-4-2-26-326-4020	Janitorial Services	600
1-4-2-26-326-4105	Radio License	350
1-4-2-26-326-4115	Insurance Premiums	5,100
1-4-2-26-326-4710	Landscaping & Materials	100
1-4-2-26-326-4715	Gardening Supplies	100
1-4-2-26-326-4740	Hardware & Supplies	500
1-4-2-26-326-4805	Water	100
1-4-2-26-326-4810	Gas	2,500
1-4-2-26-326-4815	Electricity	1,100
1-4-2-26-326-4820	Cable/Internet	1,200
		<hr/>
		\$ 14,400

Firefighter Remuneration & Benefits

1-4-2-26-327-3125	Firefighter Callouts	\$ 8,500
1-4-2-26-327-3745	Outside Fire Services	1,500
1-4-2-26-327-4125	Fire Site Security	1,500
1-4-2-26-328-3125	Firefighter's Honorariums	4,000
1-4-2-26-329-3125	Firefighter Practices	14,000
1-4-2-26-329-3250	Firefighter's WCB	300
1-4-2-26-329-4115	Insurance Coverage - Firefighters	1,140
		<hr/>
		\$ 30,940

Fire Chief

1-4-2-26-330-3125	Fire Chief Remuneration	\$ 5,000
1-4-2-26-330-3405	Mileage	150
1-4-2-26-330-3410	Meals	300
1-4-2-26-330-3415	Accommodations	500
1-4-2-26-330-3420	Commercial Transportation	100
1-4-2-26-330-3425	Parking	50
		<u>\$ 6,100</u>

1992 Volvo Fire Truck

1-4-2-26-335-3820	Repairs & Maintenance	\$ 2,000
1-4-2-26-335-4115	Insurance Premiums	1,090
1-4-2-26-335-4605	Gas, Oil, Diesel & Propane	500
1-4-2-26-335-4610	Tires	-
		<u>\$ 3,590</u>

1992 Fire Chief Truck

1-4-2-26-336-3820	Repairs & Maintenance	\$ 500
1-4-2-26-336-4115	Insurance Premiums	650
1-4-2-26-336-4605	Gas, Oil, Diesel & Propane	750
1-4-2-26-336-4610	Tires	-
		<u>\$ 1,900</u>

1977 Int'l Fire Truck

1-4-2-26-337-3820	Repairs & Maintenance	\$ 1,000
1-4-2-26-337-4115	Insurance Premiums	630
1-4-2-26-337-4605	Gas, Oil, Diesel & Propane	200
1-4-2-26-337-4610	Tires	-
		<u>\$ 1,830</u>

1941 Antique Fire Truck

1-4-2-26-338-3820	Repairs & Maintenance	\$ -
1-4-2-26-338-4115	Insurance Premiums	80
1-4-2-26-338-4605	Gas, Oil, Diesel & Propane	50
1-4-2-26-338-4610	Tires	-
		<u>\$ 130</u>

Safety House Trailer

1-4-2-26-339-4115	Insurance Premiums	<u>\$ 260</u>
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Fire Department Equipment

1-4-2-26-345-3525	Communications Equipment	\$ 500
1-4-2-26-345-3820	Repairs & Maintenance	2,500
1-4-2-26-345-4535	Turnout Gear, Safety Clothing & Equipment	1,500
1-4-2-26-345-4595	Medical Supplies	300
1-4-2-26-345-4695	Fire Hose & Nozzles	1,000
		<u>\$ 5,800</u>

Total Fire Protection \$ 76,350**Emergency Measures**

1-4-2-28-360-3625	Photocopying & Supplies	\$ 200
1-4-2-28-360-3795	Emergency Services	5,000
		<u>\$ 5,200</u>

Public Works Common Services

1-4-3-31-370-3105	Wages - Common Services	\$ 150,000
1-4-3-31-370-3405	Mileage	1,000
1-4-3-31-370-3410	Meals	500
1-4-3-31-370-3415	Accommodations	1,200
1-4-3-31-370-3420	Commercial Transportation	100
1-4-3-31-370-3425	Parking	100
1-4-3-31-370-3505	Courier, Freight and Cartage	200
1-4-3-31-370-3510	Postage	200
1-4-3-31-370-3520	Fax	100
1-4-3-31-370-3625	Photocopying & Supplies	100
1-4-3-31-370-3630	Subscriptions & Publications	300
1-4-3-31-370-3635	Membership Fees & Registrations	400
1-4-3-31-370-3915	Equipment Rentals	2,500
1-4-3-31-370-4005	Contracted Services	500
1-4-3-31-370-4105	Licenses & Permits	250
1-4-3-31-370-4505	Office Supplies	750
1-4-3-31-370-4510	Computer & Supplies	1,500
1-4-3-31-370-4525	Consumable Supplies	750
1-4-3-31-370-4535	Safety Clothing & Equipment	4,000
1-4-3-31-370-4740	Hardware & Supplies	1,200
1-4-3-31-370-4810	BC One Call Services	150
1-4-3-31-379-3105	Wages - Training	3,500
1-4-3-31-379-3640	Training & Education	3,000
		<u>\$ 172,300</u>

Public Works Office

1-4-3-31-371-3515	Telephone	\$ 2,500
1-4-3-31-371-3810	Repairs & Maintenance - Building	5,000
1-4-3-31-371-3815	Repairs & Maintenance - Equipment	200
1-4-3-31-371-4020	Janitorial Services	2,000
1-4-3-31-371-4115	Insurance Premiums	1,230
1-4-3-31-371-4515	Janitorial Supplies	200
1-4-3-31-371-4740	Hardware & Supplies	1,300
1-4-3-31-371-4805	Water	200
1-4-3-31-371-4810	Gas	1,100
1-4-3-31-371-4815	Electricity	800
		<u>\$ 14,530</u>

Public Works Shop & Yard

1-4-3-31-372-3810	Repairs & Maintenance - Building	\$ 1,000
1-4-3-31-372-3815	Repairs & Maintenance - Equipment	500
1-4-3-31-372-4115	Insurance Premiums	840
1-4-3-31-372-4740	Hardware & Supplies	2,500
1-4-3-31-372-4810	Gas	1,400
1-4-3-31-372-4815	Electricity	700
1-4-3-31-373-3895	Repairs & Maintenance	2,000
		<u>\$ 8,940</u>
Total Public Works Office, Shop & Yard		<u>\$ 23,470</u>

Equipment & Vehicles**Public Works Equipment**

1-4-3-31-375-3815	Repairs & Maintenance	\$ 1,000
1-4-3-31-375-4115	Insurance Premiums	3,910
1-4-3-31-375-4605	Gas, Oil, Diesel & Propane	1,300
1-4-3-31-375-4620	Small Tools & Equipment	3,000
		<u>\$ 9,210</u>

1998 Ford Ranger

1-4-3-31-380-3820	Repairs & Maintenance	\$ 500
1-4-3-31-380-4115	Insurance Premiums	920
1-4-3-31-380-4605	Gas, Oil, Diesel & Propane	1,300
1-4-3-31-380-4610	Tires	300
		<u>\$ 3,020</u>

1996 Dodge 1500

1-4-3-31-382-3820	Repairs & Maintenance	\$ 1,000
1-4-3-31-382-4115	Insurance Premiums	970
1-4-3-31-382-4605	Gas, Oil, Diesel & Propane	1,500
1-4-3-31-382-4610	Tires	100
		<u>\$ 3,570</u>

1998 Ford F350 (Water Tank)

1-4-3-31-383-3820	Repairs & Maintenance	\$ 500
1-4-3-31-383-4115	Insurance Premiums	1,010
1-4-3-31-383-4605	Gas, Oil, Diesel & Propane	1,700
1-4-3-31-383-4610	Tires	-
		<u>\$ 3,210</u>

1999 Ford F450 (Flat Deck)

1-4-3-31-384-3820	Repairs & Maintenance	\$ 500
1-4-3-31-384-4115	Insurance Premiums	770
1-4-3-31-384-4605	Gas, Oil, Diesel & Propane	2,000
1-4-3-31-384-4610	Tires	600
		<u>\$ 3,870</u>

1993 International Dump Truck

1-4-3-31-385-3820	Repairs & Maintenance	\$ 1,000
1-4-3-31-385-4115	Insurance Premiums	1,170
1-4-3-31-385-4605	Gas, Oil, Diesel & Propane	500
1-4-3-31-385-4610	Tires	200
		<u>\$ 2,870</u>

1996 Backhoe

1-4-3-31-386-3820	Repairs & Maintenance	\$ 1,500
1-4-3-31-386-4115	Insurance Premiums	510
1-4-3-31-386-4605	Gas, Oil, Diesel & Propane	2,000
1-4-3-31-386-4610	Tires	100
		<u>\$ 4,110</u>

2003 Lawn Mower Tractor

1-4-3-31-387-3820	Repairs & Maintenance	\$ 1,000
1-4-3-31-387-4115	Insurance Premiums	450
1-4-3-31-387-4605	Gas, Oil, Diesel & Propane	500
1-4-3-31-387-4610	Tires	200
		<u>\$ 2,150</u>

Utility Trailers

1-4-3-31-388-3820	Repairs & Maintenance	\$ 200
1-4-3-31-388-4115	Insurance Premiums	510
		<u>\$ 710</u>

2009 Kubota

1-4-3-31-390-3820	Repairs & Maintenance	\$ 300
1-4-3-31-390-4115	Insurance Premiums	300
1-4-3-31-390-4605	Gas, Oil, Diesel & Propane	750
1-4-3-31-390-4610	Tires	-
		<u>\$ 1,350</u>

2003 Ford F550 Dump

1-4-3-31-391-3820	Repairs & Maintenance	\$ 200
1-4-3-31-391-4115	Insurance Premiums	1,680
1-4-3-31-391-4605	Gas, Oil, Diesel & Propane	1,500
1-4-3-31-391-4610	Tires	-
		<u>\$ 3,380</u>

2010 Ford F150 4x4 P/U

1-4-3-31-392-3820	Repairs & Maintenance	\$ 200
1-4-3-31-392-4115	Insurance Premiums	1,310
1-4-3-31-392-4605	Gas, Oil, Diesel & Propane	1,500
1-4-3-31-392-4610	Tires	-
		<u>\$ 3,010</u>

2010 Ford Van

1-4-3-31-393-3820	Repairs & Maintenance	\$ 200
1-4-3-31-393-4115	Insurance Premiums	1,140
1-4-3-31-393-4605	Gas, Oil, Diesel & Propane	1,000
1-4-3-31-393-4610	Tires	-
		<u>\$ 2,340</u>

Total Vehicles & Equipment \$ 42,800

Transportation Services**Roads and Streets****Road Resurfacing**

1-4-3-32-415-3105	Wages - Road Resurfacing	\$ 5,000
1-4-3-32-415-3835	Repairs & Maintenance	1,000
1-4-3-32-415-4005	Contracted Services	3,000
1-4-3-32-415-4720	Sand & Gravel	600
1-4-3-32-415-4725	Paving Materials	1,000
		<u>\$ 10,600</u>

Road Marking

1-4-3-32-417-3105	Wages - Road Marking	\$ 5,000
1-4-3-32-417-4005	Contracted Services	6,000
1-4-3-32-417-4735	Street Signs	3,500
1-4-3-32-417-4740	Hardware & Supplies	750
		<u>\$ 15,250</u>

Drainage & Ditching

1-4-3-32-419-3105	Wages - Draining & Ditching	\$ 25,000
1-4-3-32-419-3895	Repairs & Maintenance	3,000
1-4-3-32-419-4005	Contracted Services	2,000
1-4-3-32-419-4740	Hardware & Supplies	500
1-4-3-32-419-4815	Electricity	500
		<u>\$ 31,000</u>

Street Lighting

1-4-3-32-421-3835	Repairs & Maintenance	\$ 4,000
1-4-3-32-421-4115	Insurance Premiums	300
1-4-3-32-421-4815	Electricity	20,000
		<u>\$ 24,300</u>

Street Cleaning

1-4-3-32-423-4005	Street Cleaning	<u>\$ 6,000</u>
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Snow Removal

1-4-3-32-425-3105	Wages - Snow Removal	\$ 25,000
1-4-3-32-425-3915	Equipment Rental	2,000
1-4-3-32-425-4005	Contracted Services	2,000
1-4-3-32-425-4720	Sand & Salt	1,000
		<u>\$ 30,000</u>

Village Entrance

1-4-3-32-427-3105	Wages - Village Entrance	\$ 5,000
1-4-3-32-427-3835	Repairs & Maintenance	200
1-4-3-32-427-4710	Landscaping & Materials	350
1-4-3-32-427-4715	Gardening Supplies	200
1-4-3-32-427-4815	Electricity	300
		<u>\$ 6,050</u>

Sidewalks

1-4-3-32-429-3105	Wages - Sidewalks	\$ 10,000
1-4-3-32-429-3835	Repairs & Maintenance	2,000
1-4-3-32-429-4005	Contracted Services	350
1-4-3-32-429-4725	Concrete Materials	1,000
		<u>\$ 13,350</u>

Total Roads and Streets \$ 136,550**Public Transit**

1-4-3-34-455-4405	District of Kent	<u>\$ 10,000</u>
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Waste Collection

1-4-3-45-630-3105	Wages -Garbage Collection - Residential	\$ 20,000
1-4-3-45-630-4005	Contracted Services	3,000
1-4-3-45-631-3105	Wages - Garbage Collection - Beach	19,000
1-4-3-45-632-3105	Wages - Garbage Collection - Parks	6,000
		<u>\$ 48,000</u>

2000 Garbage Truck

1-4-3-45-640-3820	Repairs & Maintenance	\$ 2,000
1-4-3-45-640-4115	Insurance Premiums	2,110
1-4-3-45-640-4605	Gas, Oil, Diesel & Propane	3,500
1-4-3-45-640-4610	Tires & Batteries	1,000
		<u>\$ 8,610</u>

Tipping Fees

1-4-3-45-645-4005	Tipping Fees	\$ 21,000
	Total Waste Collection	<u>\$ 77,610</u>

Recycling

1-4-3-47-655-3105	Wages - Recycling	\$ 7,000
1-4-3-47-655-4005	Operations	4,500
		<u>\$ 11,500</u>

Green Waste

1-4-3-47-660-3105	Wages - Green Waste	\$ 7,000
1-4-3-47-660-4005	Operations	30,000
		<u>\$ 37,000</u>
	Total Recycling	<u>\$ 48,500</u>

Animal Control

1-4-3-50-670-3740	Veterinarian Services	\$ 200
1-4-3-50-670-4525	Dog Tags & Supplies	2,500
		<u>\$ 2,700</u>

Recreation & Culture**Beach**

1-4-3-71-745-3105	Wages - Beach Maintenance	\$ 70,000
1-4-3-71-745-3830	Beach Maintenance	15,000
1-4-3-71-745-4710	Landscaping Materials	750
1-4-3-71-745-4715	Gardening Supplies	2,200
		<u>\$ 87,950</u>

Memorial Benches

1-4-3-71-748-3105	Wages - Memorial Benches	\$ 3,000
1-4-3-71-748-3825	Bench Repairs	200
1-4-3-71-748-4725	Concrete	750
1-4-3-71-748-4740	Hardware & Supplies	200
1-4-3-71-748-4795	Bench Purchases	5,000
		<u>\$ 9,150</u>

Total Beach \$ 97,100

Beach Facilities & Docks**Beach Washrooms**

1-4-3-72-775-3105	Wages - Beach Washrooms	\$ 5,000
1-4-3-72-775-3810	Repairs & Maintenance	3,000
1-4-3-72-775-4020	Janitorial Services	10,000
1-4-3-72-775-4115	Insurance Premiums	1,050
1-4-3-72-775-4515	Janitorial Supplies	1,000
1-4-3-72-775-4740	Hardware & Supplies	1,300
1-4-3-72-775-4805	Water	500
1-4-3-72-775-4815	Electricity	700
		<u>\$ 22,550</u>

Boat Launch & Washrooms

1-4-3-72-776-3105	Wages - Boat Launch & Washrooms	\$ 7,000
1-4-3-72-776-3810	Repairs & Maintenance	4,000
1-4-3-72-776-4005	Attendant Fees	35,000
1-4-3-72-776-4020	Janitorial Services	3,000
1-4-3-72-776-4115	Insurance Premiums	1,360
1-4-3-72-776-4515	Janitorial Supplies	(1,000)
1-4-3-72-776-4740	Hardware & Supplies	1,300
1-4-3-72-776-4805	Water	500
1-4-3-72-776-4815	Electricity	700
		<u>\$ 51,860</u>

Harrison Lake Plaza

1-4-3-72-777-3105	Wages - Harrison Lake Plaza	\$ 15,000
1-4-3-72-777-3895	Repairs & Maintenance	1,000
1-4-3-72-777-4115	Insurance Premiums	900
1-4-3-72-777-4710	Landscaping & Materials	200
1-4-3-72-777-4715	Gardening Supplies	300
1-4-3-72-777-4740	Hardware & Supplies	200
1-4-3-72-777-4805	Water	4,000
1-4-3-72-777-4815	Electricity	2,000
		<u>\$ 23,600</u>

Federal Wharf

1-4-3-72-778-3705	Audit Fees	\$ -
1-4-3-72-778-3805	Repairs & Maintenance	-
1-4-3-72-778-4140	Administration Fees	-
1-4-3-72-778-4815	Electricity	-
		<u>\$ -</u>

Float Plane Dock

1-4-3-72-779-3805	Repairs & Maintenance	\$ 1,000
1-4-3-72-779-4115	Insurance Premiums	450
		<u>\$ 1,450</u>

Total Beach Facilities and Docks \$ 99,460

Recreation Buildings**Memorial Hall**

1-4-3-73-800-3105	Wages - Memorial Hall	\$ 10,000
1-4-3-73-800-3515	Telephone	1,200
1-4-3-73-800-3810	Repairs & Maintenance	3,000
1-4-3-73-800-4020	Janitorial Services	7,000
1-4-3-73-800-4115	Insurance Premiums	4,210
1-4-3-73-800-4515	Janitorial Supplies	1,000
1-4-3-73-800-4710	Landscaping Materials	100
1-4-3-73-800-4715	Gardening Supplies	250
1-4-3-73-800-4740	Hardware & Supplies	200
1-4-3-73-800-4805	Water	300
1-4-3-73-800-4810	Gas	6,500
1-4-3-73-800-4815	Electricity	2,000
		<u>\$ 35,760</u>

Arts Centre

1-4-3-73-801-3810	Repairs & Maintenance	\$ 1,500
1-4-3-73-801-4115	Insurance Premiums	800
		<u>\$ 2,300</u>

Yacht Club

1-4-3-73-802-4115	Insurance Premiums	360
1-4-3-73-802-4195	Moorage Fees	2,200
		<u>\$ 2,560</u>

Total Recreation Buildings \$ 40,620

Parks, Playgrounds & Green spaces**Rendall Park**

1-4-3-74-815-3105	Wages - Rendall Park	\$ 20,000
1-4-3-74-815-3825	Repairs & Maintenance	1,000
1-4-3-74-815-3915	Equipment Rentals	1,200
1-4-3-74-815-4115	Insurance Premiums	70
1-4-3-74-815-4710	Landscaping Materials	200
1-4-3-74-815-4740	Hardware & Supplies	100
		<u>\$ 22,570</u>

Spring Park

1-4-3-74-816-3105	Wages - Spring Park	\$ 20,000
1-4-3-74-816-3825	Repairs & Maintenance	500
1-4-3-74-816-4115	Insurance Premiums	450
1-4-3-74-816-4710	Landscaping Materials	500
1-4-3-74-816-4715	Gardening Supplies	100
1-4-3-74-816-4740	Hardware & Supplies	100
1-4-3-74-816-4815	Electricity	450
		<u>\$ 22,100</u>

Beach Playground

1-4-3-74-817-3105	Wages - Beach Playground	\$ 2,000
1-4-3-74-817-3825	Repairs & Maintenance	200
1-4-3-74-817-4115	Insurance Premiums	240
1-4-3-74-817-4740	Hardware & Supplies	100
		<u>\$ 2,540</u>

Other Green Spaces

1-4-3-74-818-3105	Wages - Other Green Spaces	\$ 75,000
1-4-3-74-818-3825	Repairs & Maintenance	500
1-4-3-74-818-4005	Dangerous Tree Program	4,000
1-4-3-74-818-4710	Landscaping & Materials	700
1-4-3-74-818-4715	Gardening Supplies	2,200
1-4-3-74-818-4740	Hardware & Supplies	50
		<u>\$ 82,450</u>

Total Parks, Playgrounds & Green Spaces \$ 129,660

Debt Repayments**Interest**

1-6-1-12-290-5705	Interest - Land Debenture	\$ 17,070
1-6-1-12-485-5705	Interest - Interim Financing - Sewer Line Bylaw 887	30,000
		<u>\$ 47,070</u>

Amortization of Capital Assets

1-4-1-15-180-7010	Amortization - Municipal Office	\$	-
1-4-1-65-725-7010	Amortization - Tourist Information Centre		-
1-4-2-26-326-7010	Amortization - Firehall		-
1-4-2-26-335-7025	Amortization - Volvo Fire Truck		-
1-4-2-26-336-7025	Amortization - Fire Chief Truck		-
1-4-2-26-339-7025	Amortization - Safety House Trailer		-
1-4-2-26-345-7015	Amortization - Fire Department Equipment		-
1-4-3-31-371-7010	Amortization - Public Works Office		-
1-4-3-31-372-7010	Amortization - Public Works Shop & Yard		-
1-4-3-31-375-7015	Amortization - Public Works Equipment		-
1-4-3-31-380-7025	Amortization - 1998 Ford Ranger		-
1-4-3-31-383-7025	Amortization - 1998 Ford F350 (Water Tank)		-
1-4-3-31-384-7025	Amortization - 1999 Ford F450 (Flat Deck)		-
1-4-3-31-386-7025	Amortization - 1996 Backhoe		-
1-4-3-31-387-7025	Amortization - 2003 Lawn Mower Tractor		-
1-4-3-31-388-7025	Amortization - Utility Trailers		-
1-4-3-31-390-7025	Amortization - 2009 Kubota		-
1-4-3-31-391-7025	Amortization - 2003 Ford F550 Dump		-
1-4-3-31-392-7025	Amortization - 2010 Ford F150 4x4 P/U		-
1-4-3-31-393-7025	Amortization - 2010 Ford Van		-
1-4-3-32-415-7030	Amortization - Roads & Streets		-
1-4-3-32-429-7030	Amortization - Sidewalks		-
1-4-3-45-640-7025	Amortization - Garbage Truck		-
1-4-3-71-745-7095	Amortization - Beach		-
1-4-3-71-746-7095	Amortization - Dykes		-
1-4-3-72-775-7010	Amortization - Beach Washrooms		-
1-4-3-72-776-7005	Amortization - Boat Launch		-
1-4-3-72-776-7010	Amortization - Washrooms		-
1-4-3-72-777-7095	Amortization - Harrison Lake Plaza		-
1-4-3-72-778-7095	Amortization - Federal Wharf		-
1-4-3-72-779-7095	Amortization - Float Plane Dock		-
1-4-3-73-800-7010	Amortization - Memorial Hall		-
1-4-3-73-801-7010	Amortization - Arts Centre		-
1-4-3-73-802-7010	Amortization - Yacht Club		-
1-4-3-74-816-7095	Amortization - Spring Park		-
1-4-3-74-817-7015	Amortization - Beach Playground		-
		<u>\$</u>	<u>-</u>

Environmental & Public Health
Sewage Collection, Disposal and Treatment
Sewer Administration

2-4-3-41-460-3105	Wages - Sewer Administration	\$ 55,500
2-4-3-41-460-3405	Mileage	300
2-4-3-41-460-3410	Meals	400
2-4-3-41-460-3415	Accommodations	1,000
2-4-3-41-460-3420	Commercial Transportation	100
2-4-3-41-460-3425	Parking	100
2-4-3-41-460-3705	Audit Fees	850
2-4-3-41-460-4115	Insurance Premiums	1,660
2-4-3-41-460-4505	Office Overhead/Buildings	5,500
2-4-3-41-460-4695	Vehicle Expense Allocation	2,000
2-4-3-41-469-3105	Wages - Training	3,000
2-4-3-41-469-3640	Training & Education	2,000
		<u>\$ 72,410</u>

Sewer Collection

2-4-3-41-461-3105	Wages - Sewer Collection	\$ 12,000
2-4-3-41-461-3805	Sewage Collection - Repairs & Maintenance	4,000
2-4-3-41-461-4005	Contracted Services	5,000
2-4-3-41-461-4740	Sewer Collection Supplies	1,000
		<u>\$ 22,000</u>

Sewage Treatment Plant

2-4-3-41-465-3105	Wages - Sewage Treatment Plant	\$ 50,000
2-4-3-41-465-3515	Telephone Alarm	1,300
2-4-3-41-465-3795	Wastewater Sampling	2,500
2-4-3-41-465-3810	Repairs & Maintenance	15,000
2-4-3-41-465-4105	Permits	2,000
2-4-3-41-465-4115	Insurance Premiums	8,200
2-4-3-41-465-4605	Gas, Oil, Diesel & Propane	500
2-4-3-41-465-4705	Chemicals	15,000
2-4-3-41-465-4740	Hardware & Supplies	2,000
2-4-3-41-465-4815	Electricity	36,000
		<u>\$ 132,500</u>

Lift Stations

2-4-3-41-466-3105	Wages - Lift Stations	\$ 30,000
2-4-3-41-466-3810	Repairs & Maintenance	12,000
2-4-3-41-466-4115	Insurance Premiums	3,440
2-4-3-41-466-4740	Hardware & Supplies	500
2-4-3-41-466-4815	Electricity	7,000
		<u>\$ 52,940</u>

Total Sewage Collection and Treatment \$ 207,440

Debt Repayments

Interest

2-6-3-41-471-5705	Debenture Interest - Bylaw No. 626	<u>\$ 8,440</u>
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Amortization of Capital Assets

2-4-3-41-461-7005	Amortization - Sewer Collection	\$ -
2-4-3-41-465-7005	Amortization - (WWTP) Engineered Structures	-
2-4-3-41-465-7010	Amortization - (WWTP) Buildings	-
2-4-3-41-466-7005	Amortization - Lift Stations	-
		<u>\$ -</u>

Water Administration

3-4-3-43-560-3105	Wages - Administration	\$ 55,500
3-4-3-43-560-3405	Mileage	300
3-4-3-43-560-3410	Meals	400
3-4-3-43-560-3415	Accommodations	1,000
3-4-3-43-560-3420	Commercial Transportation	100
3-4-3-43-560-3425	Parking	100
3-4-3-43-560-3705	Audit Fees	850
3-4-3-43-560-4115	Insurance Premiums	3,010
3-4-3-43-560-4505	Office Overhead/Buildings	5,500
3-4-3-43-560-4695	Vehicle Expense Allocation - Water	2,000
3-4-3-43-569-3105	Wages - Training	2,000
3-4-3-43-569-3640	Training & Education	2,000

Total Water Administration \$ 72,760

Water Supply & Distribution

3-4-3-43-561-3105	Wages - Water Supply & Distribution	\$ 40,000
3-4-3-43-561-3795	Water Sampling	400
3-4-3-43-561-4105	Licenses & Permits	300
3-4-3-43-561-4740	Water Distribution Supplies	500

\$ 41,200

Water Reservoir

3-4-3-43-562-3105	Wages - Water Reservoir	\$ 5,000
3-4-3-43-562-3805	Repairs & Maintenance	1,000
3-4-3-43-562-4115	Insurance Premiums	4,000
3-4-3-43-562-4740	Hardware & Supplies	500
3-4-3-43-562-4815	Electricity	700

\$ 11,200

Pumping Stations

3-4-3-43-564-3105	Wages - Pumping Stations	\$ 4,000
3-4-3-43-564-3515	Telephone Alarm	1,600
3-4-3-43-564-3805	Repairs & Maintenance	3,000
3-4-3-43-564-4115	Insurance Premiums	2,100
3-4-3-43-564-4705	Chemicals	3,000
3-4-3-43-564-4740	Hardware & Supplies	100
3-4-3-43-564-4815	Electricity	10,000

\$ 23,800

Hydrants

3-4-3-43-566-3105	Wages - Hydrants	\$ 5,000
3-4-3-43-566-3805	Repairs & Maintenance	500

\$ 5,500

Total Water System Operations \$ 81,700

Debt Repayments**Interest**

3-6-3-43-570-5705	Debenture Interest - Bylaw No	\$ 14,800
3-6-3-43-571-5705	Interim Financing Interest - Bylaw 885	22,000

\$ 36,800

Amortization of Capital Assets

3-4-3-43-561-7005	Amortization - Water Supply & Distribution	\$ -
3-4-3-43-562-7005	Amortization - Water Reservoirs	-
3-4-3-43-564-7005	Amortization - Pumping Stations	-
3-4-3-43-566-7095	Amortization - Hydrants	-

**Capital, Debt and Reserve
Transfers**

\$ -

General Fund

Capital Expenditures

1-6-1-14-181-6010	New Civic Centre	\$ -
1-6-1-14-191-6015	Office Equipment & Furniture	20,000
1-6-1-14-194-6015	GIS On-Line Mapping System	-
1-6-2-26-335-6025	New Fire Truck	400,000
1-6-2-26-345-6015	Fire Department Equipment	5,000
1-6-3-26-354-6095	Fire Protection Assessment	-
1-6-3-31-370-6025	Public Works Vehicles	-
1-6-3-31-375-6015	Public Works Equipment	10,000
1-6-3-31-376-6010	Portable Trailer	11,500
1-6-3-32-419-6030	Drainage	-
1-6-3-32-429-6030	Walkway/Parking Lillooet	-
1-6-3-32-444-6030	Mc Comb's Drive Bridges Upgrade	365,000
1-6-3-42-531-6015	New Flood Pump	-
1-6-3-47-660-6005	Green Waste Transfer Station	-
1-6-3-71-745-6095	Beach Redevelopment - Phase II	-
1-6-3-72-788-6095	Harrison Lake Plaza	-
1-6-3-73-800-6010	Memorial Hall Upgrade	700,600
1-6-3-74-819-6095	Trails Development	100,000
		<u>\$ 1,612,100</u>

Sewer Fund

Capital Expenditures

2-6-3-41-480-6005	Sewer Capital Project - SCADA	220,000
2-6-3-41-485-6005	Kent Sewer Line - Phase I	20,000
2-6-3-41-487-6095	Sewer Planning - I and I Report	30,000
2-6-3-41-488-6015	Sewer Equipment	10,000
		<u>\$ 280,000</u>

Water Fund

Capital Expenditures

3-6-3-43-580-6095	Water Capital Project - Water Disinfection	1,000,000
3-6-3-43-580-6095	Water Capital Project - Emerald & Diamond	112,000
3-6-3-43-583-6095	Water Planning	20,000
3-6-3-43-584-6015	Water Equipment	5,000
3-6-3-43-585-6005	Water Reservoir	-
		<u>\$ 1,137,000</u>

General Fund**Principal**

1-6-1-13-290-5710	Principal - Land Debenture	\$ 9,080
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Sewer Fund**Principal**

2-6-3-41-473-5710	Debenture Principal - Bylaw No. 626	\$ 5,370
		<u>\$ 5,370</u>

Water Fund**Principal**

3-6-3-43-572-5710	Debenture Principal	<u>\$ 307,900</u>
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Transfers to Reserves**General Fund****Non Statutory Reserves**

1-4-1-13-251-5305	Building Reserve - Contribution	\$ 10,000
1-4-1-13-256-5305	Office Equipment Reserve - Contribution	-
1-4-1-13-450-5305	Road/Sidewalk Reserve - Contribution	-
1-4-1-13-621-5305	Flood Box/Drainage Reserve - Contribution	-
1-4-1-13-740-5305	Tourism Revenue Sharing Reserve - Contribution	-
1-4-1-13-770-5305	Beach Reserve - Contribution	-
1-4-1-13-795-5305	Dock Replacement Reserve - Contribution	-
		<u>\$ 10,000</u>

Statutory Reserves

1-4-1-14-252-5315	Community Amenities Reserve - Contribution	\$ 18,000
1-4-1-14-259-5315	Parkland Reserve - Contribution	-
1-4-1-14-260-5315	Community Works Fund Reserve - Contribution	92,000
1-4-1-14-355-5315	Fire Dept Equipment Reserve - Contribution	25,000
1-4-1-14-401-5315	General Capital Works Reserve - Contribution	-
		<u>\$ 135,000</u>

Sewer Fund**Transfers to Reserves**

2-6-3-41-516-5310	Sewage Treatment Replacement Contribution	<u>\$ 50,000</u>
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Water Fund**Transfers to Reserves**

3-6-3-43-615-5310	Water Reserve Contribution	<u>\$ 25,000</u>
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VILLAGE OF HARRISON HOT SPRINGS

STATEMENT RESPECTING THE COUNCIL'S REASONS FOR ADOPTING A BYLAW

Pursuant to section 8(9) of the *Community Charter*, the following is a statement respecting the Council's reasons for adopting Bylaw 932, Hot Springs Road and McPherson Road Residential Water Connection Finance Plan Bylaw No. 932, 2010.

Council approved the expenditure of funds to extend the community water system on Hot Springs Road to the end of residential development on McPherson Road. In order for property owners to apply to the new community water system, Council deemed it desirable to offer alternate finance arrangements for the payment of residential water service connection costs to all lands fronting the Hot Springs Road project.

Therefore, the Council of the Village of Harrison Hot Springs deemed it necessary to implement a bylaw to address this situation.



VILLAGE OF HARRISON HOT SPRINGS BYLAW NO. 932

A bylaw to provide a financing plan for residential water service connection on Hot Springs Road and McPherson Road

WHEREAS the Village of Harrison Hot Spring has deemed it advisable to establish a bylaw to provide a finance plan for the payment of residential water connection costs to lands fronting Hot Springs Road and McPherson Road.

AND WHEREAS Section 8(3) of the *Community Charter* provides that a Council may, by bylaw, provide any service that the council considers necessary or desirable, and may do this directly or through another public authority or another person or organization.

NOW THEREFORE in open meeting assembled, the Mayor and Council of the Village of Harrison Hot Springs enacts as follows:

1. CITATION

This Bylaw may be cited for all purposes as the "Village of Harrison Hot Springs Hot Springs Road and McPherson Road residential water connection finance plan Bylaw No. 932".

2. DEFINITION

"Finance Plan" means the process in which the cost of the water service connection will be financed through an arrangement as established on the prescribed Water Service Finance Plan Agreement form;

"Hot Springs Road Watermain Project" means the project that supplied, constructed and installed the watermain and appertences on Hot Springs Road between Emerald Avenue and McPherson Road and on McPherson Road between Hot Springs Road and 56 m to the east in the year 2010;

"Water Service Connection" means the 19 mm water service connection from the main line to the property line including meter box, meter setter and meter as necessary;

"Water Service Connection Invoice" means the invoice established for the water service connection.

3. **PURPOSE**

To provide an option to enable a property owner fronting the Hot Springs Road watermain project to connect to the Village water system by enrolling in a Finance Plan.

4. **PROCESS**

- (a) The Finance Plan is offered as an alternative to paying full price up front for a water service connection over a period of up to and including 24 months;
- (b) The fixed cost of the water service connection with the Hot Springs Road watermain project before February 26, 2010 will be \$1800.00 plus applicable taxes;
- (c) If the water service connection on the Hot Springs Road watermain project is paid after February 26, 2010 the actual cost will be as invoiced by the contractor plus applicable taxes;
- (d) Failure to make the appropriate payment on the prescribed Water Service Finance Plan Agreement form will result in cancellation of the finance plan option and payment of any outstanding balance of the water service connection will be invoiced to the property owner;
- (e) Any outstanding balance of the water service connection invoice not immediately paid pursuant to (d), shall be added to the current property taxes on the lands;
- (f) The finance plan is not transferrable. Any sale of the lands shall include payout of any outstanding balance on the water service connection invoice;
- (g) Prior to approval of any building permit on the lands, any outstanding balance of the water service connection invoice shall be paid in full.

5. **READINGS AND ADOPTION**

READ A FIRST TIME THIS 1st DAY OF FEBRUARY, 2010

READ A SECOND TIME THIS 1st DAY OF FEBRUARY, 2010

READ A THIRD TIME THIS 1st DAY OF FEBRUARY, 2010

RESCINDED THIRD READING THIS 15th DAY OF FEBRUARY, 2010

READ A THIRD TIME THIS 15th DAY OF FEBRUARY, 2010

ADOPTED THIS DAY OF , 2010

Mayor

Corporate Officer



Incorporated May 27, 1949

Village of Harrison Hot Springs

P.O. BOX 160, 495 HOT SPRINGS ROAD,
HARRISON HOT SPRINGS, B.C. V0M 1K0

MUNICIPAL OFFICE (604) 796-2171
PUBLIC WORKS DEPT (604) 796-2171
FAX NUMBER (604) 796-2192
EMAIL: info@harrisonhotsprings.ca
WEBSITE: www.harrisonhotsprings.ca

Kingma

Re: Preliminary Layout Review for Subdivision application of:
Fractional Section 13, TP 4, R 29, W6M Except parts subdivided by Plans:
251, 9656, 9786, 27133, 38836, 48818, 53383, 66843, 66844, 66845,
66846, 70213, LMP10582 all NWD.

Preliminary Layout Review (PLR) of the above subdivision proposal has been considered. Prior to final approval of the subdivision plan by the Approving Officer the following requirements shall be addressed:

This PLR is valid for one year from the date above. After that date if additional time is necessary to deal with the noted requirements, a one time extension of six (6) months may be approved upon application by the applicant/owner.

It is essential that the applicant read this PLR carefully and understands all requirements and details that are noted. Any questions must be brought to the writer's attention in sufficient time to afford responses before noted expiry date(s).

DEVELOPMENT PROPOSAL

In general terms it is understood that the proposal is to subdivide the above noted lands (*the lands*) into 6 individual properties (*the new lands*) at this time. It is also understood that the applicant/owner does not wish to develop on any of *the new lands* until such time as further applications to develop or subdivide are made.

This application is not to be considered a phase of future phases or applications to develop the new lands. As such any comments or requirements of this PLR shall not constitute any approval, intent to approve or consideration of an intent to approve any development that may be applied for on the new lands at any time in the future.

100

100



Canadian Patrimoine
Heritage canadien

400 - 300 West Georgia Street
Vancouver, BC
V6B 6C6



FILE #	7	DATE	JAN 29 2010
<input checked="" type="checkbox"/> CAO	<input type="checkbox"/> ACCTG	<input type="checkbox"/> P/R	
<input type="checkbox"/> DCAO	<input type="checkbox"/> ADMIN		
<input type="checkbox"/> DIR F	<input type="checkbox"/> B/L ENF		
<input type="checkbox"/> SUP P/W	<input type="checkbox"/> MAYOR		
<input type="checkbox"/> PAYROLL/TAX	<input type="checkbox"/> COUNCIL		
ITEM	A	B	C
COUNCIL AGENDA			
DATE			
			INITIAL <input type="checkbox"/>
(ITEMS: A - REQ, ACTION; B - INFO - WRESP; C - INFO ONLY)			

Dear Sir/Madam:

The Celebrate Canada Program at Canadian Heritage is ready for 2010. Celebrate Canada is an eleven-day celebration which takes place from June 21 to July 1. To apply for funding, please complete the enclosed **Funding Application Form**. If you need help completing the form, please visit our Web site at www.celebratcanada.pch.gc.ca or feel free to contact the Celebrate Canada staff at our Vancouver regional office at (604) 666-7591 or the toll-free line at 1-800-663-5812.

Activities for which funding is requested must be directly related to the Celebrate Canada Program's objectives (enclosed Celebrate Canada! Program and Guidelines, see page 1). They must be free and accessible to the general public. Activities must be described in detail in the Funding Application Form.

Organizations and groups are required to obtain other sources of funding, be they monetary or in-kind goods and services. Financial assistance through the Celebrate Canada Program will not cover 100% of project expenses.

You are invited to send us your request as soon as possible so we can ensure that it is processed in a timely manner. Please make sure that your form is complete and signed. Incomplete applications will result in delayed processing and could be rejected.

I wish to remind you that your funding application form must be postmarked or delivered **no later than February 28, 2010.**

Thank you for your participation.

Sincerely,

Nicole Laplante
Program Officer
Celebrate Canada! Program





Incorporated May 27, 1949

Village of Harrison Hot Springs

P.O. BOX 160, 495 HOT SPRINGS ROAD,
HARRISON HOT SPRINGS, B.C. V0M 1K0

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It is essential that the applicant read this PLR carefully and understands all requirements and details that are noted. Any questions must be brought to the writer's attention in sufficient time to afford responses before noted expiry date(s).

DEVELOPMENT PROPOSAL

In general terms it is understood that the proposal is to subdivide the above noted lands (*the lands*) into 6 individual properties (*the new lands*) at this time. It is also understood that the applicant/owner does not wish to develop on any of *the new lands* until such time as further applications to develop or subdivide are made.

This application is not to be considered a phase of future phases or applications to develop the new lands. As such any comments or requirements of this PLR shall not constitute any approval, intent to approve or consideration of an intent to approve any development that may be applied for on the new lands at any time in the future.

The current OCP designates *the lands* as Resource use. The Current Zoning Bylaw 692 indicates *the lands* are zoned Resource Reserve (RR). A copy of the applicable section of the Zoning B/L 692 is attached for your information.

The minimum parcel size of RR lands is 8 hectares.

Original lot (see above for legal)	XXX hectares
------------------------------------	--------------

Proposed subdivision:

Proposed Lot 1	XX hectares
Proposed Lot 2	XX hectares
Proposed Lot 3	XX hectares
Proposed Lot 4	XX hectares
Proposed Lot 5	XX hectares

1. No further subdivision or development of or on any new lands will be permitted. A covenant to this end shall be registered on all new lands.
2. The developer shall acknowledge that the Village reserves the right to assess 5% park land dedication requirements on the gross area of the original parcels at such time as further development applications are presented.
3. The Village may specify that the parkland dedication be a location, part of a parcel or section. Negotiations of this potential shall begin upon submission of the first application for development of any of the lands.
4. A legal access to each new lot shall be shown or proven. Physical access is not necessary provided that a no-build/no further subdivision covenant is registered on each lot.
5. Sanitary, water and drainage servicing for new lots need not be provided at this time provided that a no-build/no further subdivision covenant is registered on each lot.
6. The current alignment of the Campbell Lake trail on the applicant's lands shall be acknowledged as accessible for public use. No physical surveying or alignment need be posted at this time in lieu of the provision that the continuity of this trail will be permanently established at such time as future development at any part or location of this new lot is approved. As a requirement of this application the Campbell Lake trail shall be constructed to acceptable standards from Hot Springs Road to the lake.
7. The current alignment of the Quarry Trail that crosses Proposed Lot 4 and 5 shall be acknowledged as accessible for public use. No physical surveying of alignment need be posted at this time in lieu of provision that the continuity of this trail or another in its place be permanently

established at such time as future development at any part or location of this new lot is approved.

8. The current alignment of the Tall Grass Trail that encroaches on Proposed Lot 5 shall be acknowledged as accessible for public use. No physical surveying of alignment need be posted at this time in lieu of provision that the continuity of this trail or another in its place be permanently established at such time as future development at any part or location of this new lot is approved.
9. The current alignment of Side Hill trail that crosses Proposed Lot 6 shall be acknowledged as accessible for public use. No physical surveying of alignment need be posted at this time in lieu of provision that the continuity of this trail or another in its place be permanently established at such time as future development at any part or location of this new lot is approved.
10. The Developer shall pay Development Cost Charges (DCC) per bylaw 763 prior to final approval of subdivision plans.
11. The developer shall pay for all legal fees with respect to preparation of survey plans and documents for the proposed subdivision.
12. The review granted herein is based on a consideration of the materials and information provided by the applicant. It is valid for a period up to and including August 1st, 2009 and does not guarantee approval of the subdivision plan. If, at any time, there is a change in legislation, regulations or bylaws which would cause your application or the review granted herein to be contrary to the law, the review granted herein is automatically cancelled. In addition, if further information becomes available prior to final approval of the subdivision plan, it may be necessary to reconsider your application and the review granted herein.
13. The applicant shall contact the archeological Branch of the Provincial Government to ascertain whether any part of their site has the potential of being or is classified as land with archeological significance. If any archeological remains are found during any development on *the lands* you are required to contact the Archeological Branch of the Provincial Government.
14. *Geotechnical, engineering, environmental information clauses will be added per the OCP Part 7 & 8*

Also I will be asking that the Whippoorwill Trail be fixed at the south end so that there is clear direction and access avoiding dangerous cliff.

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