



VILLAGE OF HARRISON HOT SPRINGS

NOTICE OF MEETING AND MEETING AGENDA

SPECIAL COUNCIL MEETING

Date: January 6, 2011
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. REPORTS FROM STAFF

3. ITEMS FOR DISCUSSION

☐ 2011 Budget

2011 Budget

☐ Photocopier
Disposition and
New Lease

Report of Director of Finance – January 6, 2011 (Verbal)

Re: Disposition and Lease of Photocopier

Recommendation:

THAT Council approve the disposition of the current Konica Photocopier and negotiate a new lease arrangement for a new photocopier.

☐ Local
Government
Leadership
Academy

Report of Director of Finance – January 6, 2011 (Verbal)

Local Government Leadership Academy – February 16 – 18, 2011

Recommendation:

THAT Councillor Perry be approved to attend the Local Government Leadership Academy in Richmond for February 16 – 18, 2011.

4. BYLAWS

☐ Bylaw No.
952 Sewer Main
Construction
Loan
Authorization
Repeal

THAT Bylaw No. 952 Sewer Main Construction Loan Authorization Repeal Bylaw be adopted.

☐ Bylaw No.
960
Development
Cost Charges

THAT Bylaw No. 960 Development Cost Charges be received for first reading.

5. ADJOURNMENT

Revenue Summary 2011

Revenue	General	Sewer	Water	Total
Tax Levies				
Real Property Taxes	\$ 1,868,500	\$ -	\$ -	\$ 1,868,500
Penalties and Interest on Taxes	18,600	-	-	18,600
Revenue Taxes	30,200	-	-	30,200
Frontage Taxes	-	197,500	185,500	383,000
Payment in Lieu of Taxes	6,300	-	-	6,300
	<u>\$ 1,923,600</u>	<u>\$ 197,500</u>	<u>\$ 185,500</u>	<u>\$ 2,306,600</u>
Sale of Goods and Services				
Tax Certificates	\$ 2,000	\$ -	\$ -	\$ 2,000
Other Miscellaneous	3,500	-	-	3,500
	<u>\$ 5,500</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,500</u>
Revenue from Own Sources				
Licenses and Permits	\$ 39,300	\$ -	\$ -	\$ 39,300
Fines	5,300	-	-	5,300
Return on Investments	18,500	-	-	18,500
Rental and Lease Income	91,400	-	-	91,400
Curbside Collection Fees	88,000	-	-	88,000
User Fees	-	320,000	157,000	477,000
Connection Fees	-	1,000	20,000	21,000
	<u>\$ 242,500</u>	<u>\$ 321,000</u>	<u>\$ 177,000</u>	<u>\$ 740,500</u>
Other Revenues from Own Sources				
Other Miscellaneous Revenue	\$ 1,350	\$ -	\$ -	\$ 1,350
Transfers from Other Governments				
Provincial	\$ 911,700	\$ 1,452,000	\$ 100,000	\$ 2,463,700
Federal	\$ -	\$ 1,360,000	\$ -	\$ 1,360,000
Total Revenue	<u>\$ 3,084,650</u>	<u>\$ 3,330,500</u>	<u>\$ 462,500</u>	<u>\$ 6,877,650</u>
Transfers from Reserves, Surplus and Borrowing				
Transfers From Reserves	\$ 781,000	\$ 1,613,000	\$ 78,000	\$ 2,472,000
Accumulated Surplus	\$ 59,620	\$ -	\$ -	\$ 59,620
Borrowing	\$ -	\$ -	\$ 656,000	\$ 656,000
Equity in Tangible Capital Assets	\$ 445,800	\$ 91,500	\$ 41,600	\$ 578,900

Revenue Detail 2011

Account Number	Description	Budget
Real Property Taxes		
1-3-1-05-125-2000	Property Taxes - Residential	\$ 1,020,000
1-3-1-05-126-2000	Property Taxes - Business	759,000
1-3-1-05-128-2000	Property Taxes - Non-Profit	63,000
1-3-1-06-125-2005	Municipal Debt Taxes - Residential	14,900
1-3-1-06-126-2005	Municipal Debt Taxes - Business	10,700
1-3-1-06-128-2005	Municipal Debt Taxes - Non-Profit	900
		<u>\$ 1,868,500</u>
Penalties & Interest on Taxes		
1-3-1-06-129-2300	Penalties	\$ 15,000
1-3-1-06-129-2305	Interest on Arrears Taxes	3,000
1-3-1-06-129-2310	Interest on Delinquent Taxes	600
		<u>\$ 18,600</u>
Revenue Taxes		
1-3-1-07-100-2025	B.C. Hydro - 1% Revenue	\$ 11,100
1-3-1-07-100-2030	Terasen - 1% Revenue	8,500
1-3-1-07-100-2035	Telus - 1% Revenue	3,500
1-3-1-07-100-2040	Shaw Cable - 1% Revenue	7,100
		<u>\$ 30,200</u>
Payment in Lieu of Taxes		
1-3-1-09-100-2105	Canada Post Corp - General & Debt	\$ 2,750
1-3-1-09-100-2110	CBC - General & Debt	200
1-3-1-09-100-2115	CMHC - General & Debt	3,350
		<u>\$ 6,300</u>
Tax Certificates		
1-3-1-12-100-2200	Tax Certificates	\$ 2,000
Other Miscellaneous		
1-3-1-12-100-2205	Photocopy Income	\$ 100
1-3-1-12-100-2210	School Tax Admin Fee	3,400
		<u>\$ 3,500</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	20,000
1-3-1-12-100-2330	Campfire Permits	200
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	500
		<u>\$ 39,300</u>

Fines

1-3-1-12-101-2360	Bylaw Fines	\$ 5,000
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>\$ 5,300</u>

Return on Investments

1-3-1-12-110-2400	Interest - General Operating	\$ 16,000
1-3-1-12-900-2400	Other Interest	2,000
1-3-1-12-900-2410	Dividends	500
		<u>\$ 18,500</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	500
1-3-2-26-325-2375	Fire Alarm Response Fees	200
		<u>\$ 1,350</u>

Transfers from Federal Government

1-5-1-12-100-2810	Infrastructure Grants	<u>\$ -</u>
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Transfer from Provincial Government

1-3-1-14-130-2710	Strategic Community Investment Funds	\$ 89,000
1-3-1-14-131-2800	Hwys, Maintenance & Light	700
1-3-1-14-132-2800	Provincial Planning	-
1-5-1-12-100-2800	Infrastructure Grants	400,000
1-5-1-65-740-2750	Resort Municipality Initiative	330,000
		<u>\$ 819,700</u>

Rental and Lease Income

1-3-1-16-100-2495	Memorial Benches	\$ 10,000
1-3-1-31-375-2450	Public Works Services Recovery	1,000
1-3-3-71-745-2435	Special Event Fees	2,500
1-3-3-72-776-2450	Boat Launch Revenue	60,000
1-3-3-73-800-2420	Rental - Memorial Hall	6,000
1-3-3-73-801-2420	Rental - Arts Centre	1,900
1-3-3-73-802-2420	Rental - Yacht Club	10,000
		<u>\$ 91,400</u>

Curbside Collection Fees

1-3-3-45-630-2454	Curbside Collection Fees	<u>\$ 88,000</u>
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Gas Tax Revenue

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

2-3-3-41-125-2010	Sewer Frontage - Residential	\$ 183,000
2-3-3-41-126-2010	Sewer Frontage - Business	14,500
		<u>\$ 197,500</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>\$ 1,000</u>
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Provincial Grants

2-3-3-41-610-2800	Infrastructure - Provincial	<u>\$ 1,452,000</u>
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Federal Grants

2-3-3-41-610-2810	Infrastructure - Canada	<u>\$ 1,360,000</u>
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WATER**Water Frontage**

3-3-3-43-125-2015	Water Frontage - Residential	\$ 172,000
3-3-3-43-126-2015	Water Frontage - Business	13,500
		<u>\$ 185,500</u>

Water User Fees

3-3-3-43-560-2460	Water User Fees	<u>\$ 157,000</u>
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Water Connection Fees

3-3-3-43-560-2470	Water Connection Fees	<u>\$ 20,000</u>
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Provincial Government

3-5-3-43-610-2800	Infrastructure Grants - Provincial	<u>\$ 100,000</u>
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Federal Government

3-5-3-43-610-2810	Infrastructure Grants - Canada	<u>\$ -</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	\$ 781,000
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Accumulated Surplus

1-3-1-15-100-2905	Surplus from Previous Years Appropriation	\$ 59,620
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Equity in Tangible Capital Assets

1-3-3-79-900-2915	Equity in Tangible Capital Assets	\$ 445,800
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Sewer Fund

Transfers from Reserves

2-3-3-41-525-2900	Transfers from Reserves	\$ 1,613,000
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Accumulated Surplus

2-3-3-41-525-2905	Appropriation from Surplus	\$ -
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Borrowing

1-5-1-41-484-2910	MFA	\$ 656,000
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Equity in Tangible Capital Assets

2-3-3-41-900-2915	Equity in Tangible Capital Assets	\$ 91,500
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Water Fund

Transfers from Reserves

3-3-3-43-625-2900	Transfers from Reserves	\$ 78,000
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Accumulated Surplus

3-3-3-43-625-2905	Appropriation from Surplus	\$ -
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Equity in Tangible Capital Assets

3-3-3-43-900-2915	Equity in Tangible Capital Assets	\$ 41,600
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Expenditure Summary 2011

Expenditures	General	Sewer	Water	Total
General Government				
Legislative	\$ 123,800	\$ -	\$ -	\$ 123,800
Staff	195,400	-	-	195,400
Management	454,300	-	-	454,300
General Administration	250,260	52,290	50,930	353,480
Municipal Office Building	23,350	-	-	23,350
	<u>\$ 1,047,110</u>	<u>\$ 52,290</u>	<u>\$ 50,930</u>	<u>\$ 1,150,330</u>
Community Services				
Development/Planning	\$ 70,700	\$ -	\$ -	\$ 70,700
Library Board	59,000	-	-	59,000
Tourism & Community & Economic Development	81,030	-	-	81,030
Sustainability	28,000	-	-	28,000
	<u>\$ 238,730</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 238,730</u>
Protective Services				
Bylaw Enforcement	\$ 26,800	\$ -	\$ -	\$ 26,800
Fire Protection	72,550	-	-	72,550
Emergency Measures	5,700	-	-	5,700
	<u>\$ 105,050</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 105,050</u>
Public Works				
Common Services	\$ 196,800	\$ -	\$ -	\$ 196,800
Public Works Office, Shop and Yard	15,950	-	-	15,950
Equipment and Vehicles	48,550	-	-	48,550
	<u>\$ 261,300</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 261,300</u>
Transportation Services				
Roads and Streets	\$ 108,150	\$ -	\$ -	\$ 108,150
Public Transit	30,000	-	-	30,000
	<u>\$ 138,150</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 138,150</u>
Environmental and Public Health				
Sewage Collection and Treatment	\$ -	\$ 187,400	\$ -	\$ 187,400
Water System Operations	-	-	91,900	91,900
Waste Collection	112,600	-	-	112,600
Recycling	7,000	-	-	7,000
Animal Control	2,700	-	-	2,700
	<u>\$ 122,300</u>	<u>\$ 187,400</u>	<u>\$ 91,900</u>	<u>\$ 401,600</u>
Recreation and Culture				
Beach	\$ 86,700	\$ -	\$ -	\$ 86,700
Beach Facilities and Docks	92,200	-	-	92,200
Recreation Buildings	33,650	-	-	33,650
Parks, Playgrounds and Greenspaces	98,930	-	-	98,930
	<u>\$ 311,480</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 311,480</u>
Debt Repayments - Interest	<u>\$ 17,070</u>	<u>\$ 8,440</u>	<u>\$ 39,800</u>	<u>\$ 65,310</u>
Amortization of Capital Assets	<u>\$ 445,800</u>	<u>\$ 91,500</u>	<u>\$ 41,600</u>	<u>\$ 578,900</u>
Total Expenditures	<u>\$ 2,686,990</u>	<u>\$ 339,630</u>	<u>\$ 224,230</u>	<u>\$ 3,250,850</u>

Capital, Debt and Reserve Transfers

Capital Expenditures	\$ 1,258,000	\$ 4,430,000	\$ 881,000	\$ 6,569,000
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Debt Repayments - Principal	\$ 9,080	\$ 5,370	\$ 107,870	\$ 122,320
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Transfers to Reserves

Contributions to Non Statutory Reserves	\$ 330,000	\$ -	\$ -	\$ 330,000
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Contributions to Statutory Reserves	87,000	260,000	25,000	372,000
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\$ 417,000	\$ 260,000	\$ 25,000	\$ 702,000
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Expenditure Detail 2011

Account Number	Description	Budget
Legislative		
1-4-1-11-050-3120	Indemnity - Mayor Becotte	\$ 30,000
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	1,500
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	15,000
1-4-1-11-061-3405	Mileage - Councillor Harris	500
1-4-1-11-061-3410	Meals / Per Diems - Councillor Harris	500
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	15,000
1-4-1-11-066-3405	Mileage - Councillor Jackson	1,300
1-4-1-11-066-3410	Meals / Per Diems - Councillor Jackson	750
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	15,000
1-4-1-11-070-3405	Mileage - Councillor Kenyon	500
1-4-1-11-070-3410	Meals / Per Diems - Councillor Kenyon	500
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	15,000
1-4-1-11-071-3405	Mileage - Councillor Perry	1,300
1-4-1-11-071-3410	Meals / Per Diems - Councillor Perry	1,000
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	2,000
1-4-1-11-095-3620	Printing	400
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)	1,000
Total Legislative		\$ 123,800

Staff

1-4-1-12-115-3105	Staff Wages - Full Time	\$ 174,000
1-4-1-12-115-3110	Staff Wages - Part Time	11,000
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	200
1-4-1-12-117-3105	Wages - Training	4,000
1-4-1-12-117-3640	Training & Education	3,000
Total Staff		<u>\$ 195,400</u>

Management

1-4-1-12-118-3105	Wages - Management	\$ 418,000
1-4-1-12-119-3305	Employee Recruiting Costs	1,000
1-4-1-12-120-3105	Wages - Training	15,000
1-4-1-12-120-3405	Mileage - Management	3,000
1-4-1-12-120-3410	Meals - Management	1,500
1-4-1-12-120-3415	Accommodations - Management	4,000
1-4-1-12-120-3420	Commercial Transportation - Management	400
1-4-1-12-120-3425	Parking - Management	400
1-4-1-12-120-3640	Education & Training	10,000
1-4-1-12-120-4540	Hospitality Expenses (Mgmt)	1,000
Total Management		<u>\$ 454,300</u>

General Administration

1-4-1-14-100-3505	Courier, Freight and Cartage	\$ 200
1-4-1-14-100-3510	Postage	4,500
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	9,000
1-4-1-14-101-3610	Promotional Materials	5,000
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	6,000
1-4-1-14-101-3630	Subscriptions & Publications	2,000
1-4-1-14-101-3635	Membership Fees & Registrations	8,000
1-4-1-14-101-3645	Title Searches	50
1-4-1-14-101-3650	Website Maintenance	500
1-4-1-14-102-3705	Audit & Accounting Fees	20,000
1-4-1-14-102-3710	Legal Fees	30,000
1-4-1-14-102-3730	Consulting Services	60,000
1-4-1-14-102-3735	Election Expenses	15,000
1-4-1-14-103-4105	Licenses & Permits	500
1-4-1-14-103-4110	Insurance Claims	2,500
1-4-1-14-103-4115	Insurance Premiums	16,000
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	10,000
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	700
1-4-1-14-106-5510	Payroll Service Charges	250
1-4-1-14-106-5515	Interest Charges	50
1-4-1-14-106-5530	Interest on Prepaid Taxes	200
1-4-1-14-107-5905	Write Off of Tax Balances Under 1\$	10
		<u>\$ 225,260</u>

Grants to Groups

1-4-1-14-150-5405	Grants to Groups	\$ 25,000
	Total General Administration	<u>\$ 250,260</u>

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

1-4-1-20-198-4405	Fraser Valley Regional Library	\$ 59,000
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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	1,500
1-4-1-15-180-3815	Repairs & Maintenance - Equipment	500
1-4-1-15-180-4020	Janitorial Services	6,500
1-4-1-15-180-4115	Insurance Premiums	1,650
1-4-1-15-180-4710	Landscaping & Materials	500
1-4-1-15-180-4715	Gardening Supplies	400
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	1,600
	Total Municipal Office Building	<u>\$ 23,350</u>

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		60,000
			<u>60,400</u>

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	Contracted Building Inspection		10,000
			<u>10,300</u>
			<u>\$ 10,300</u>
	Total Development/Planning	\$	70,700

Tourism & Community & Economic Development**Economic Development**

1-4-1-63-715-3405	Mileage	\$ 1,000
1-4-1-63-715-3410	Meals	250
1-4-1-63-715-3415	Accommodations	1,000
1-4-1-63-715-3420	Commercial Transportation	200
1-4-1-63-715-3425	Parking	100
1-4-1-63-715-3515	Cell Phone	750
1-4-1-63-715-3605	Advertising	3,500
1-4-1-63-715-3610	Promotional Materials	200
1-4-1-63-715-3615	Public Relations & Receptions	1,000
1-4-1-63-715-3620	Printing & Binding	200
1-4-1-63-715-3630	Subscriptions & Publications	200
1-4-1-63-715-3635	Membership Fees & Registrations	800
1-4-1-63-715-3640	Training & Education	1,000
1-4-1-63-715-3730	Consulting	1,000
1-4-1-63-716-3105	Wages - Training	7,000
		<u>\$ 18,200</u>

Tourist Information Centre

1-4-1-65-725-3105	Wages - Info Centre	\$ 1,500
1-4-1-65-725-3810	Repairs & Maintenance	500
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	200
1-4-1-65-725-4715	Gardening Supplies	200
1-4-1-65-725-4740	Hardware & Supplies	50
		<u>\$ 33,830</u>

Communities in Bloom

1-4-1-65-730-3105	Wages	\$ 500
1-4-1-65-730-3405	Mileage	400
1-4-1-65-730-3410	Meals	300
1-4-1-65-730-3415	Accommodations	3,200
1-4-1-65-730-3420	Commercial Transportation	4,000
1-4-1-65-730-3605	Advertising	300
1-4-1-65-730-3610	Promotional Materials	400
1-4-1-65-730-3620	Printing & Binding	200
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>\$ 11,500</u>

Committees and Community Development

1-4-1-65-730-5405	Canada Day	\$ 5,500
1-4-1-65-731-4595	Community Development	1,000
1-4-1-65-732-3105	Wages - Festival of Lights	500
1-4-1-65-732-4595	Festival of Lights	5,000
1-4-1-65-734-3105	Wages - Special Events	2,000
1-4-1-65-735-3895	Community Garden	500
1-4-1-65-736-4595	Community Christmas Event	3,000
		<u>\$ 17,500</u>
	Total Tourism & Community & Economic Development	<u>\$ 81,030</u>

Sustainability

1-4-1-67-742-4305	Carbon Offsets	\$ 3,000
1-4-1-67-743-3730	Integrated Community Sustainability Plan	25,000
	Total Sustainability	<u>\$ 28,000</u>

Bylaw Enforcement

1-4-2-24-315-3510	Postage	\$	200
1-4-2-24-315-3515	Cell Phone		400
1-4-2-24-315-3605	Advertising		200
1-4-2-24-315-3620	Printing		100
1-4-2-24-315-3625	Photocopying & Supplies		100
1-4-2-24-315-3640	Training		-
1-4-2-24-315-4095	Adjudication Fees		600
1-4-2-24-315-4115	Insurance		700
1-4-2-24-315-4130	Bylaw Enforcement		23,000
1-4-2-24-315-4505	Office Supplies		200
1-4-2-24-315-4510	Computer		900
1-4-2-24-315-4520	Uniforms & Clothing		200
1-4-2-24-315-5595	Collection Agency Fees		200
Total Bylaw Enforcement		\$	<u>26,800</u>

Fire Protection**Fire Department Administration**

1-4-2-26-325-3515	Telephone	\$ 1,600
1-4-2-26-325-3605	Advertising	400
1-4-2-26-325-3625	Photocopying & Supplies	600
1-4-2-26-325-3630	Subscriptions & Publications	1,000
1-4-2-26-325-3635	Membership Fees & Registrations	1,000
1-4-2-26-325-3640	Training & Education	3,000
1-4-2-26-325-4505	Office Supplies	700
1-4-2-26-325-4510	Computer Supplies	4,000
1-4-2-26-325-4520	Uniforms	-
1-4-2-26-325-4910	Video Supplies	-
		<hr/>
		\$ 12,300

Firehall

1-4-2-26-326-3105	Wages - Firehall	\$ 1,500
1-4-2-26-326-3810	Repairs & Maintenance - Building	1,000
1-4-2-26-326-4105	Radio License	350
1-4-2-26-326-4115	Insurance Premiums	4,100
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	1,000
1-4-2-26-326-4820	Cable/Internet	1,000
		<hr/>
		\$ 12,250

Firefighter Remuneration & Benefits

1-4-2-26-327-3125	Firefighter Callouts	\$ 5,000
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	4,750
1-4-2-26-329-3125	Firefighter Practices	10,000
1-4-2-26-329-3250	Firefighter's WCB	400
1-4-2-26-329-3640	Training	3,000
1-4-2-26-329-4115	Insurance Coverage - Firefighters	1,150
		<hr/>
		\$ 27,300

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	1,000
1-4-2-26-330-3420	Commercial Transportation	100
1-4-2-26-330-3425	Parking	50
		<hr/>
		\$ 6,600

1992 Volvo Fire Truck

1-4-2-26-335-3820	Repairs & Maintenance	\$ 2,500
1-4-2-26-335-4115	Insurance Premiums	1,100
1-4-2-26-335-4605	Gas, Oil, Diesel & Propane	500
1-4-2-26-335-4610	Tires	-
		<u>\$ 4,100</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	650
1-4-2-26-337-4605	Gas, Oil, Diesel & Propane	300
1-4-2-26-337-4610	Tires	-
		<u>\$ 1,950</u>

1941 Antique Fire Truck

1-4-2-26-338-3820	Repairs & Maintenance	\$ -
1-4-2-26-338-4115	Insurance Premiums	100
1-4-2-26-338-4605	Gas, Oil, Diesel & Propane	50
1-4-2-26-338-4610	Tires	-
		<u>\$ 150</u>

Safety House Trailer

1-4-2-26-339-4115	Insurance Premiums	<u>\$ 250</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	2,000
1-4-2-26-345-4535	Turnout Gear, Safety Clothing & Equipment	1,500
1-4-2-26-345-4595	Medical Supplies	750
1-4-2-26-345-4695	Fire Hose & Nozzles	1,000
		<u>\$ 5,750</u>

Total Fire Protection \$ 72,550**Emergency Measures**

1-4-2-28-360-3625	Photocopying & Supplies	\$ 200
1-4-2-28-360-3795	Emergency Services	5,500

Total Emergency Measures \$ 5,700

Public Works**Public Works Common Services**

1-4-3-31-370-3105	Wages - Common Services	\$ 140,000
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	100
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	200
1-4-3-31-370-3635	Membership Fees & Registrations	400
1-4-3-31-370-3915	Equipment Rentals	4,000
1-4-3-31-370-4005	Contracted Services	1,000
1-4-3-31-370-4040	Occupational Health & Safety	21,800
1-4-3-31-370-4105	Licenses & Permits	250
1-4-3-31-370-4505	Office Supplies	1,000
1-4-3-31-370-4510	Computer & Supplies	1,000
1-4-3-31-370-4525	Consumable Supplies	600
1-4-3-31-370-4535	Safety Clothing & Equipment	5,000
1-4-3-31-370-4740	Hardware & Supplies	4,000
1-4-3-31-370-4810	BC One Call Services	150
1-4-3-31-379-3105	Wages - Training	11,000
1-4-3-31-379-3640	Training & Education	3,000
Total Public Works Common Services		\$ 196,800

Public Works Office

1-4-3-31-371-3515	Telephone	\$ 1,300
1-4-3-31-371-3810	Repairs & Maintenance - Building	1,500
1-4-3-31-371-3815	Repairs & Maintenance - Equipment	200
1-4-3-31-371-4020	Janitorial Services	2,100
1-4-3-31-371-4115	Insurance Premiums	1,450
1-4-3-31-371-4515	Janitorial Supplies	200
1-4-3-31-371-4805	Water	300
1-4-3-31-371-4810	Gas	1,200
1-4-3-31-371-4815	Electricity	800
		\$ 9,050

Public Works Shop & Yard

1-4-3-31-372-3810	Repairs & Maintenance - Building	\$ 1,500
1-4-3-31-372-3815	Repairs & Maintenance - Equipment	250
1-4-3-31-372-4115	Insurance Premiums	850
1-4-3-31-372-4810	Gas	1,100
1-4-3-31-372-4815	Electricity	700
1-4-3-31-373-3895	Repairs & Maintenance	2,500
		\$ 6,900
Total Public Works Office, Shop & Yard		\$ 15,950

Equipment & Vehicles**Public Works Equipment**

1-4-3-31-375-3815	Repairs & Maintenance	\$ 3,000
1-4-3-31-375-4115	Insurance Premiums	3,900
1-4-3-31-375-4605	Gas, Oil, Diesel & Propane	1,300
1-4-3-31-375-4620	Small Tools & Equipment	5,000
		<hr/>
		\$ 13,200

1998 Ford Ranger

1-4-3-31-380-3820	Repairs & Maintenance	\$ 750
1-4-3-31-380-4115	Insurance Premiums	950
1-4-3-31-380-4605	Gas, Oil, Diesel & Propane	1,000
1-4-3-31-380-4610	Tires	-
		<hr/>
		\$ 2,700

1996 Dodge 1500

1-4-3-31-382-3820	Repairs & Maintenance	\$ 750
1-4-3-31-382-4115	Insurance Premiums	1,000
1-4-3-31-382-4605	Gas, Oil, Diesel & Propane	1,200
1-4-3-31-382-4610	Tires	150
		<hr/>
		\$ 3,100

1998 Ford F350 (Water Tank)

1-4-3-31-383-3820	Repairs & Maintenance	\$ 500
1-4-3-31-383-4115	Insurance Premiums	1,000
1-4-3-31-383-4605	Gas, Oil, Diesel & Propane	1,000
1-4-3-31-383-4610	Tires	-
		<hr/>
		\$ 2,500

1999 Ford F450 (Flat Deck)

1-4-3-31-384-3820	Repairs & Maintenance	\$ 1,500
1-4-3-31-384-4115	Insurance Premiums	850
1-4-3-31-384-4605	Gas, Oil, Diesel & Propane	400
1-4-3-31-384-4610	Tires	-
		<hr/>
		\$ 2,750

1993 International Dump Truck

1-4-3-31-385-3820	Repairs & Maintenance	\$ 2,000
1-4-3-31-385-4115	Insurance Premiums	1,200
1-4-3-31-385-4605	Gas, Oil, Diesel & Propane	400
1-4-3-31-385-4610	Tires	-
		<hr/>
		\$ 3,600

1996 Backhoe

1-4-3-31-386-3820	Repairs & Maintenance	\$ 1,500
1-4-3-31-386-4115	Insurance Premiums	600
1-4-3-31-386-4605	Gas, Oil, Diesel & Propane	2,000
1-4-3-31-386-4610	Tires	2,500
		<u>\$ 6,600</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	700
1-4-3-31-387-4610	Tires	400
		<u>\$ 2,550</u>

Utility Trailers

1-4-3-31-388-3820	Repairs & Maintenance	\$ 200
1-4-3-31-388-4115	Insurance Premiums	500
		<u>\$ 700</u>

2009 Kubota

1-4-3-31-390-3820	Repairs & Maintenance	\$ 1,000
1-4-3-31-390-4115	Insurance Premiums	300
1-4-3-31-390-4605	Gas, Oil, Diesel & Propane	600
1-4-3-31-390-4610	Tires	-
		<u>\$ 1,900</u>

2003 Ford F550 Dump

1-4-3-31-391-3820	Repairs & Maintenance	\$ 300
1-4-3-31-391-4115	Insurance Premiums	1,700
1-4-3-31-391-4605	Gas, Oil, Diesel & Propane	1,000
1-4-3-31-391-4610	Tires	-
		<u>\$ 3,000</u>

2010 Ford F150 4x4 P/U

1-4-3-31-392-3820	Repairs & Maintenance	\$ 300
1-4-3-31-392-4115	Insurance Premiums	1,500
1-4-3-31-392-4605	Gas, Oil, Diesel & Propane	1,200
1-4-3-31-392-4610	Tires	-
		<u>\$ 3,000</u>

2010 Ford Van

1-4-3-31-393-3820	Repairs & Maintenance	\$ 400
1-4-3-31-393-4115	Insurance Premiums	1,150
1-4-3-31-393-4605	Gas, Oil, Diesel & Propane	1,100
1-4-3-31-393-4610	Tires	-
		<u>\$ 2,650</u>

Total Vehicles & Equipment \$ 48,250

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

1-4-3-32-415-3105	Wages - Road Resurfacing	\$ 4,000
1-4-3-32-415-3835	Repairs & Maintenance	2,000
1-4-3-32-415-4005	Contracted Services	4,000
1-4-3-32-415-4720	Sand & Gravel	-
1-4-3-32-415-4725	Paving Materials	500
		<u>\$ 10,500</u>

Road Marking

1-4-3-32-417-3105	Wages - Road Marking	\$ 3,500
1-4-3-32-417-4005	Contracted Services	3,000
1-4-3-32-417-4735	Street Signs	2,000
1-4-3-32-417-4740	Hardware & Supplies	1,100
		<u>\$ 9,600</u>

Drainage & Ditching

1-4-3-32-419-3105	Wages - Draining & Ditching	\$ 20,000
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	300
1-4-3-32-419-4815	Electricity	500
		<u>\$ 25,800</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	22,000
		<u>\$ 26,300</u>

Street Cleaning

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

1-4-3-32-425-3105	Wages - Snow Removal	\$ 15,000
1-4-3-32-425-3915	Equipment Rental	-
1-4-3-32-425-4005	Contracted Services	2,000
1-4-3-32-425-4720	Sand & Salt	1,000
		<u>\$ 18,000</u>

Village Entrance

1-4-3-32-427-3105	Wages - Village Entrance	\$ 4,000
1-4-3-32-427-3835	Repairs & Maintenance	1,000
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	400
		<u>\$ 5,950</u>

Sidewalks

1-4-3-32-429-3105	Wages - Sidewalks	\$ 4,000
1-4-3-32-429-3835	Repairs & Maintenance	2,000
1-4-3-32-429-4005	Contracted Services	2,000
1-4-3-32-429-4725	Concrete Materials	1,000
		<u>\$ 9,000</u>

Total Roads and Streets \$ 108,150**Public Transit**

1-4-3-34-455-4405	District of Kent	<u>\$ 30,000</u>
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Waste Collection

1-4-3-45-630-3105	Wages -Garbage Collection - Residential	\$	-
1-4-3-45-630-4005	Curbside Collection		83,000
1-4-3-45-631-3105	Wages - Garbage Collection - Beach		12,000
1-4-3-45-632-3105	Wages - Garbage Collection - Parks		4,000
		\$	<u>99,000</u>

2000 Garbage Truck

1-4-3-45-640-3820	Repairs & Maintenance	\$	4,000
1-4-3-45-640-4115	Insurance Premiums		2,100
1-4-3-45-640-4605	Gas, Oil, Diesel & Propane		2,500
1-4-3-45-640-4610	Tires & Batteries		-
		\$	<u>8,600</u>

Tipping Fees

1-4-3-45-645-4005	Tipping Fees	\$	5,000
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Total Waste Collection \$ 112,600

Recycling

1-4-3-47-655-3105	Wages - Recycling	\$	2,000
1-4-3-47-655-4005	Operations		-
		\$	<u>2,000</u>

Green Waste

1-4-3-47-660-3105	Wages - Green Waste	\$	2,000
1-4-3-47-660-4005	Operations		3,000
		\$	<u>5,000</u>

Total Recycling \$ 7,000

Animal Control

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

Total Animal Control \$ 2,700

Recreation & Culture**Beach**

1-4-3-71-745-3105	Wages - Beach Maintenance	\$ 65,000
1-4-3-71-745-3830	Beach Maintenance	10,000
1-4-3-71-745-4710	Landscaping Materials	1,000
1-4-3-71-745-4715	Gardening Supplies	1,500
		<u>\$ 77,500</u>

Memorial Benches

1-4-3-71-748-3105	Wages - Memorial Benches	\$ 2,500
1-4-3-71-748-3825	Bench Repairs	200
1-4-3-71-748-4725	Concrete	600
1-4-3-71-748-4740	Hardware & Supplies	400
1-4-3-71-748-4795	Bench Purchases	5,500
		<u>\$ 9,200</u>

Total Beach \$ 86,700

Beach Facilities & Docks**Beach Washrooms**

1-4-3-72-775-3105	Wages - Beach Washrooms	\$ 5,000
1-4-3-72-775-3810	Repairs & Maintenance	2,500
1-4-3-72-775-4020	Janitorial Services	10,200
1-4-3-72-775-4115	Insurance Premiums	1,100
1-4-3-72-775-4515	Janitorial Supplies	4,000
1-4-3-72-775-4740	Hardware & Supplies	500
1-4-3-72-775-4805	Water	500
1-4-3-72-775-4815	Electricity	1,500
		<u>\$ 25,300</u>

Boat Launch & Washrooms

1-4-3-72-776-3105	Wages - Boat Launch & Washrooms	\$ 6,000
1-4-3-72-776-3810	Repairs & Maintenance	4,000
1-4-3-72-776-4005	Attendant Fees	30,000
1-4-3-72-776-4020	Janitorial Services	3,000
1-4-3-72-776-4115	Insurance Premiums	1,350
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	300
		<u>\$ 47,450</u>

Harrison Lake Plaza

1-4-3-72-777-3105	Wages - Harrison Lake Plaza	\$ 7,000
1-4-3-72-777-3895	Repairs & Maintenance	1,500
1-4-3-72-777-4115	Insurance Premiums	900
1-4-3-72-777-4710	Landscaping & Materials	400
1-4-3-72-777-4715	Gardening Supplies	1,000
1-4-3-72-777-4740	Hardware & Supplies	200
1-4-3-72-777-4805	Water	3,000
1-4-3-72-777-4815	Electricity	4,000
		<u>\$ 18,000</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 \$ 92,200

Recreation Buildings**Memorial Hall**

1-4-3-73-800-3105	Wages - Memorial Hall	\$ 5,000
1-4-3-73-800-3515	Telephone	1,200
1-4-3-73-800-3810	Repairs & Maintenance	1,000
1-4-3-73-800-4020	Janitorial Services	6,000
1-4-3-73-800-4115	Insurance Premiums	5,200
1-4-3-73-800-4515	Janitorial Supplies	400
1-4-3-73-800-4710	Landscaping Materials	100
1-4-3-73-800-4715	Gardening Supplies	300
1-4-3-73-800-4740	Hardware & Supplies	200
1-4-3-73-800-4805	Water	300
1-4-3-73-800-4810	Gas	3,000
1-4-3-73-800-4815	Electricity	2,000
		<u>\$ 24,700</u>

Arts Centre

1-4-3-73-801-3810	Repairs & Maintenance	\$ 5,000
1-4-3-73-801-4115	Insurance Premiums	900
		<u>\$ 5,900</u>

Yacht Club

1-4-3-73-802-4115	Insurance Premiums	\$ 350
1-4-3-73-802-4195	Moorage Fees	2,700
		<u>\$ 3,050</u>

Total Recreation Buildings \$ 33,650

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

1-4-3-74-815-3105	Wages - Rendall Park	\$ 10,000
1-4-3-74-815-3825	Repairs & Maintenance	3,000
1-4-3-74-815-3915	Equipment Rentals	1,200
1-4-3-74-815-4115	Insurance Premiums	80
1-4-3-74-815-4710	Landscaping Materials	500
1-4-3-74-815-4715	Gardening Supplies	100
1-4-3-74-815-4740	Hardware & Supplies	3,500
		<u>\$ 18,380</u>

Spring Park

1-4-3-74-816-3105	Wages - Spring Park	\$ 15,000
1-4-3-74-816-3825	Repairs & Maintenance	5,000
1-4-3-74-816-4115	Insurance Premiums	450
1-4-3-74-816-4710	Landscaping Materials	300
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	500
		<u>\$ 21,450</u>

Beach Playground

1-4-3-74-817-3105	Wages - Beach Playground	\$ 1,000
1-4-3-74-817-3825	Repairs & Maintenance	200
1-4-3-74-817-4115	Insurance Premiums	250
1-4-3-74-817-4740	Hardware & Supplies	100
		<u>\$ 1,550</u>

Other Green Spaces

1-4-3-74-818-3105	Wages - Other Green Spaces	\$ 50,000
1-4-3-74-818-3825	Repairs & Maintenance	1,000
1-4-3-74-818-4005	Urban Forest	5,000
1-4-3-74-818-4710	Landscaping & Materials	500
1-4-3-74-818-4715	Gardening Supplies	1,000
1-4-3-74-818-4740	Hardware & Supplies	50
		<u>\$ 57,550</u>

Total Parks, Playgrounds & Green Spaces \$ 98,930

Debt Repayments
Interest

1-6-1-12-290-5705	Interest - Land Debenture	\$ 17,070
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Amortization of Capital Assets

1-4-1-12-170-0750	Amortization - Vehicles	\$ 55,000
1-4-1-12-170-0700	Amortization - Office Equipment, IT & Furnishings	15,400
1-4-1-12-170-0650	Amortization - Buildings & Structures	33,800
1-4-2-26-170-0700	Amortization - Fire Department Equipment	5,500
1-4-3-31-170-0700	Amortization - Public Works Equipment	30,400
1-4-3-32-170-0550	Amortization - Roads	220,000
1-4-3-32-170-0600	Amortization - Bridges	14,400
1-4-3-42-170-0900	Amortization - Linear Storm Sewer	17,500
1-4-3-74-170-0800	Amortization - Parks Infrastructure	4,000
1-4-3-79-170-0850	Amortization - Other Infrastructure	49,800
Total Amortization of Capital Assets		\$ 445,800

Environmental & Public Health**Sewer System****Sewer Administration**

2-4-3-41-460-3105	Wages - Sewer Administration	\$ 31,000
2-4-3-41-460-3405	Mileage	500
2-4-3-41-460-3410	Meals	600
2-4-3-41-460-3415	Accommodations	1,200
2-4-3-41-460-3420	Commercial Transportation	100
2-4-3-41-460-3425	Parking	200
2-4-3-41-460-3705	Audit Fees	1,000
2-4-3-41-460-4115	Insurance Premiums	1,690
2-4-3-41-460-4505	Office Overhead/Buildings	7,000
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	4,000
Total Sewer Administration		\$ 52,290

Sewage Collection and Treatment**Sewer Collection**

2-4-3-41-461-3105	Wages - Sewer Collection	\$ 4,000
2-4-3-41-461-3805	Sewage Collection - Repairs & Maintenance	7,000
2-4-3-41-461-4005	Contracted Services	3,000
2-4-3-41-461-4740	Sewer Collection Supplies	2,000
		\$ 16,000

Sewage Treatment Plant

2-4-3-41-465-3105	Wages - Sewage Treatment Plant	\$ 40,000
2-4-3-41-465-3515	Telephone Alarm	2,700
2-4-3-41-465-3795	Wastewater Sampling	2,500
2-4-3-41-465-3810	Repairs & Maintenance	10,000
2-4-3-41-465-4105	Permits	1,600
2-4-3-41-465-4115	Insurance Premiums	16,000
2-4-3-41-465-4605	Gas, Oil, Diesel & Propane	100
2-4-3-41-465-4705	Chemicals	15,000
2-4-3-41-465-4740	Hardware & Supplies	3,000
2-4-3-41-465-4815	Electricity	37,000
		\$ 127,900

Lift Stations

2-4-3-41-466-3105	Wages - Lift Stations	\$ 20,000
2-4-3-41-466-3810	Repairs & Maintenance	12,000
2-4-3-41-466-4115	Insurance Premiums	3,500
2-4-3-41-466-4740	Hardware & Supplies	1,000
2-4-3-41-466-4815	Electricity	7,000
		\$ 43,500

Total Sewage Collection and Treatment **\$ 187,400**

Debt Repayments**Interest**

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

2-4-3-41-170-0650	Amortization - Sewer Structures	\$ 72,800
2-4-3-41-170-0700	Amortization - Sewer Equipment	3,300
2-4-3-41-170-0900	Amortization - Sewer Linear Assets	15,400

Total Amortization of Capital Assets **\$ 91,500**

Water System**Water Administration**

3-4-3-43-560-3105	Wages - Administration	\$ 31,000
3-4-3-43-560-3405	Mileage	300
3-4-3-43-560-3410	Meals	600
3-4-3-43-560-3415	Accommodations	1,200
3-4-3-43-560-3420	Commercial Transportation	100
3-4-3-43-560-3425	Parking	200
3-4-3-43-560-3705	Audit Fees	1,000
3-4-3-43-560-4115	Insurance Premiums	1,530
3-4-3-43-560-4505	Office Overhead/Buildings	7,000
3-4-3-43-560-4695	Vehicle Expense Allocation - Water	2,000
3-4-3-43-569-3105	Wages - Training	3,000
3-4-3-43-569-3640	Training & Education	3,000
Total Water Administration		\$ 50,930

Water System Operations**Water Supply & Distribution**

3-4-3-43-561-3105	Wages - Water Supply & Distribution	\$ 35,000
3-4-3-43-561-3795	Water Sampling	1,500
3-4-3-43-561-4105	Licenses & Permits	600
3-4-3-43-561-4740	Water Distribution Supplies	11,000
		\$ 48,100

Water Reservoir

3-4-3-43-562-3105	Wages - Water Reservoir	\$ 3,000
3-4-3-43-562-3805	Repairs & Maintenance	1,500
3-4-3-43-562-4115	Insurance Premiums	4,000
3-4-3-43-562-4740	Hardware & Supplies	900
3-4-3-43-562-4815	Electricity	600
		\$ 10,000

Pumping Stations

3-4-3-43-564-3105	Wages - Pumping Stations	\$ 1,000
3-4-3-43-564-3515	Telephone Alarm	1,600
3-4-3-43-564-3805	Repairs & Maintenance	2,000
3-4-3-43-564-4115	Insurance Premiums	2,100
3-4-3-43-564-4705	Chemicals	3,500
3-4-3-43-564-4740	Hardware & Supplies	100
3-4-3-43-564-4815	Electricity	9,000
		\$ 19,300

Hydrants

3-4-3-43-566-3105	Wages - Hydrants	\$ 6,000
3-4-3-43-566-3805	Repairs & Maintenance	8,500
		\$ 14,500

Total Water System Operations **\$ 91,900****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	25,000
Total Interest		\$ 39,800

Amortization of Capital Assets

3-4-3-43-170-0650	Amortization - Water Structures	\$ 15,000
3-4-3-43-170-0700	Amortization - Water Equipment	300
3-4-3-43-170-0900	Amortization - Water Linear Assets	26,300
Total Amortization of Capital Assets		\$ 41,600

**Capital, Debt and Reserve
Transfers**

General Fund

Capital Expenditures

1-6-1-14-180-6010	New Office Roof	\$ 10,000
1-6-1-14-181-6010	New Civic Centre	-
1-6-1-14-191-6015	Office Equipment & Furniture	15,000
1-6-2-26-335-6025	New Fire Truck	306,000
1-6-2-26-345-6015	Fire Department Equipment	-
1-6-3-26-353-6010	Fire Hall Upgrade	200,000
1-6-3-31-370-6025	Public Works Vehicles	-
1-6-3-31-374-6010	New Public Works Compound	-
1-6-3-31-375-6015	Public Works Equipment	10,000
1-6-3-31-376-6010	Portable Trailer	11,000
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	700,000
1-6-3-42-531-6015	New Flood Pump	-
1-6-3-42-532-6010	Flood Pump Building	-
1-6-3-55-710-6095	Municipal Wharf	6,000
1-6-3-60-712-6095	Streetscape Improvements	-
1-6-3-71-745-6095	Beach Redevelopment	-
1-6-3-72-785-6005	Boat Launch Parking Upgrade	-
1-6-3-72-788-6095	Harrison Lake Plaza	-
1-6-3-73-800-6010	Memorial Hall Upgrade	-
1-6-3-74-745-3830	Beach Erosion Project/Rendall Park	-
1-6-3-74-819-6095	Trails Development	-
Total Capital Expenditures		\$ 1,258,000

Sewer Fund**Capital Expenditures**

2-6-3-41-480-6005	Sewer Capital Project - SCADA	\$ -
2-6-3-41-483-6005	WWTP Upgrade	4,425,000
2-6-3-41-487-6095	Sewer Planning - CCTV Report	-
2-6-3-41-488-6015	Sewer Equipment	5,000
Total Capital Expenditures		<u>\$ 4,430,000</u>

Water Fund**Capital Expenditures**

3-6-3-43-580-6095	Water Capital Project - Well & Treatment	\$ 756,000
3-6-3-43-580-6095	Water Capital Project - Emerald & Diamond	120,000
3-6-3-43-582-6030	McComb's Drive Looping	-
3-6-3-43-583-6095	Water Planning	-
3-6-3-43-584-6015	Water Equipment	5,000
Total Capital Expenditures		<u>\$ 881,000</u>

General Fund**Principal**

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

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

3-6-3-43-572-5710	Debenture Principal	<u>\$ 107,870</u>
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Transfers to Reserves**General Fund****Non Statutory Reserves**

1-4-1-13-251-5305	Building Reserve - Contribution	\$ -
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	330,000
1-4-1-13-770-5305	Beach Reserve - Contribution	-
1-4-1-13-795-5305	Dock Replacement Reserve - Contribution	-
Total Non Statutory Reserves		<u>\$ 330,000</u>

Statutory Reserves

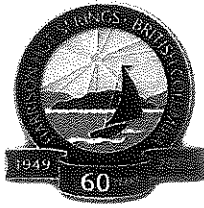
1-4-1-14-252-5315	Community Amenities Reserve - Contribution	\$ -
1-4-1-14-259-5315	Parkland Reserve - Contribution	-
1-4-1-14-260-5315	Community Works Fund Reserve - Contribution	62,000
1-4-1-14-355-5315	Fire Dept Equipment Reserve - Contribution	25,000
1-4-1-14-401-5315	General Capital Works Reserve - Contribution	-
Total Statutory Reserves		<u>\$ 87,000</u>

Sewer Fund**Transfers to Reserves**

2-6-3-41-516-5310	Sewage Treatment Replacement Contribution	<u>\$ 260,000</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
BYLAW NO. 952**

A bylaw to repeal Bylaw No. 887

WHEREAS the Mayor and Council adopted Sewer Main Construction Loan Authorization Bylaw No. 887;

AND WHEREAS Bylaw No. 887 Sewer Main Construction Loan Authorization Bylaw must be repealed;

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 "Sewer Main Construction Loan Authorization Repeal Bylaw No. 952, 2010".

2. The following bylaw is hereby repealed:

(a) Village of Harrison Hot Springs Sewer Main Construction Loan Authorization Bylaw No. 887.

3. READINGS AND ADOPTION

READ A FIRST TIME THIS 24TH DAY OF SEPTEMBER, 2010

READ A SECOND TIME THIS 24TH DAY OF SEPTEMBER, 2010

READ A THIRD TIME THIS 24TH DAY OF SEPTEMBER, 2010

RECEIVED APPROVAL OF THE INSPECTOR OF MUNICIPALITIES THIS 14TH DAY OF DECEMBER, 2010.

ADOPTED THIS DAY OF JANUARY, 2011

Mayor

Corporate Officer



VILLAGE OF HARRISON HOT SPRINGS BYLAW NO. 960

A bylaw to impose Development Cost Charges

WHEREAS pursuant to Sections 933 and 934 of the *Local Government Act* Council may impose terms and conditions for Development Cost Charges.

AND WHEREAS the Development Cost Charges may be imposed for the purpose of providing funds to the Village to pay the Capital Costs of constructing, altering or expanding sewage, water, drainage and highways and for providing and improving parkland in order to serve, directly or indirectly the developments for which the charges are imposed.

AND WHEREAS a Development Cost Charge is not payable if a development cost charge has been previously paid for the same development, unless as a result of further development, new capital cost burdens will be imposed on the Village.

AND WHEREAS in imposing the development cost charges, Council has taken into consideration future land use patterns and development, the phasing of works and services, the provision and improvement of parkland and whether the charges:

1. Are excessive in relation to the capital cost of prevailing standards of service in the Village;
2. Will deter development;
3. Will discourage the construction of reasonably priced housing or the provision of reasonably priced serviced land in the Village; or
4. Will discourage the development or redevelopment of commercial properties which would otherwise provide employment and economic diversity and stability in the community.

AND WHEREAS, the Village has not viewed its Development Cost Charge bylaw since 2000, and the new charges imposed by this bylaw are related to the capital costs of projects included in the Village's 10 year financial plan.

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 "Development Cost Charges Bylaw No. 960, 2011".

2. DEFINITIONS

"Campsite" means an area within a campground or Recreational Vehicle park that is primarily designated for camping purposes including the use of Recreational Vehicle trailers and similar devices.

"Commercial Development" means a building or structure or land used or intended to be used for the carrying on of any business, including the sale and provision of goods, accommodations, entertainment, meals or services, but excludes institutional or residential development.

"Dwelling Unit" means a self contained residential unit including a cooking facility and consisting of one or more habitable rooms designed and used for the accommodation of one person or family.

"Gross Floor Area" means the combined area of all floors within a building, including any basement, cellar or crawlspace, measured to the inside surface of the exterior walls of the building, but excluding areas for parking, elevator shafts, stairwells, and heating and ventilating fixtures.

"Institutional Development" means a building or structure used or intended to be used only on a non-profit basis for cultural, recreational, social, religious, governmental, public hospital or educational purposes. Institutional will be charged the commercial rate.

"Multi-Family Residential Development" means a development for residential purposes, which results in more than one dwelling or sleeping unit on a single property and has an overall net minimum density of 25 units per hectare.

"Residential Subdivision" means a subdivision under the *Land Title Act* or the *Strata Property Act* which creates parcels for residential occupancy.

"Single Family Residential Development" means a development for residential purposes, which results in one dwelling or sleeping unit on a single property.

"Sleeping Unit" means one or more habitable rooms used for the lodging of a person or persons.

3. DEVELOPMENT COST CHARGES

- a. Every person who obtains approval of a residential subdivision or a building permit authorizing the construction alteration or extension of a building a structure shall pay at the time of the approval of the subdivision or the issuance of a building permit, as applicable, the relevant development cost charges as set out in Schedules "A" to "E" of this bylaw.
- b. Section 2.1 does not apply to those properties that are exempt from taxation and Section 220 (1) (h) or 224 (2) (f) of the *Community Charter*, or if the total value of the work authorized in the building permit is less than \$50,000 or another amount prescribed by the Minister of Community, Sport and Cultural Development.

4. MULTIPLE USE

When a building or structure is used or intended to be used for more than one class of development, charges under this bylaw shall be calculated separately for each class as though the area was a separate building and the amount payable shall be considered for all classes.

5. EXCEPTIONS

Regardless of Section 2, Development Cost Charges are not payable under this schedule within an area of land that is:

- a. Not serviced by a community water system; and
- b. Will not be provided with a community water system that will not serve the subdivision or development for which approval is sought.

6. **This bylaw will come into effect on July 1, 2011.**

7. SCHEDULES

- (a) Schedule "A" Development Cost Charges for Community Water Service
- (b) Schedule "B" Development Cost Charges for a Community Sanitary Sewer System
- (c) Schedule "C" Development Cost Charges for Highways
- (d) Schedule "D" Development Cost Charges for Community Drainage Services
- (e) Schedule "E" development Cost Charges for Parkland Acquisition and improvements

attached hereto and forming part of this bylaw.

8. **REPEAL**

- (a) "The Village of Harrison Hot Springs Bylaw No. 506 and all amendments, 536, 744 and 763 thereto are hereby repealed in their entirety.

READINGS AND ADOPTION

READ A FIRST TIME THIS DAY OF , 2011

A PUBLIC HEARING WAS HELD ON THE DAY OF , 2011

READ A SECOND TIME THIS DAY OF , 2011

READ A THIRD TIME THIS DAY OF , 2011

APPROVED BY THE INSPECTOR OF MUNICIPALITIES THIS ____ DAY OF
_____, 2011

ADOPTED THIS DAY OF , 2011

Mayor

Corporate Officer

Schedule "A"

Development Cost Charges for Community Water Service

1. Development Cost Charges are payable for community water services as follows:

Class of Property	Development Cost Charge
Residential Subdivision or Single Family Building Permit	\$6460/unit/parcel
Multi-Family Residential Development	\$4845/unit
Commercial Development (a) if a building or structure (b) if a campsite	\$19. Per square metre of gross floor area \$19. Per square metre of the gross area of the campsite

2. The assist factor for a community water system will be 5%.

Schedule "B"

Development Cost Charges for a Community Sanitary Sewer System

1. The development cost charges are payable for a community sanitary sewer services as follows:

Class of Property	Development Cost Charge
Residential Subdivision or Single Family Building Permit	\$5634/unit/parcel
Multi-Family Residential Dwelling	\$4226/unit
Commercial	
(a) if building or structure	\$34/square metre of gross floor area
(b) if campsite	\$34/square metre of land designated for the campsite

2. The assist factor for a community sanitary sewer system will be 5%.

Schedule "C"

Development Cost Charges for Highways

1. Development Cost Charges for Highways are payable as follows:

Class of Development	Development Cost Charge
Residential Subdivision or Single Family Building Permit	\$368/unit/parcel
Multi-Family Residential Dwelling	\$294/unit
Commercial	
(a) if building or structure	\$2/square metre of gross floor area
(b) if a campsite	\$0

2. The assist factor for a community highway service will be 5%.

Schedule "D"

Development Cost Charges for Community Drainage Service

1. Development Cost Charges are payable for community drainage services as follows:

Class of Development	Development Cost Charge
Residential Subdivision or Single Family Building Permit	\$1275/unit/parcel
Multi-Family Residential Dwelling	\$1020/unit
Commercial	
(a) if building or structure	\$6/square metre of gross floor area
(b) if campsite	\$0

2. The assist factor for a community drainage services will be 5%.

Schedule "E"

Development Cost Charges for Parkland Acquisition and Improvements

1. Development Cost Charges are payable for parkland acquisition and improvements as follows:

Class of Property	Development Cost Charge
Residential Subdivision or Single Family Building Permit	\$5001/unit/parcel
Multi-Family Residential Dwelling	\$5001/unit
Commercial	
(a) if building or structure	\$0
(b) if campsite	\$0

2. The assist factor for a parkland acquisition and improvements will be 5%.