



VILLAGE OF HARRISON HOT SPRINGS
NOTICE OF MEETING
AND AGENDA

SPECIAL COUNCIL MEETING

Date: February 25, 2011
Time: 9:30 a.m.
Location: Council Chambers, 495 Hot Springs Road,
Harrison Hot Springs, British Columbia

1. CALL TO ORDER

Meeting called to order by Mayor Becotte

2. REPORTS FROM STAFF

<input type="checkbox"/> Mutual Aid Fire Protection Agreement	Report of Chief Administrative Officer – February 25, 2011 (Verbal) Re: Mutual Aid Fire Protection Agreement Recommendation: THAT approval be given to enter into a Mutual Aid Fire Protection Agreement between District of Kent and the Village of Harrison Hot Springs.	Item 2.1 Page 1
<input type="checkbox"/> Timbro Construction - Waste Water Treatment Plant Upgrade Project	Report of Corporate Officer – February 25, 2011 (Verbal) Re: Hours of construction – Waste Water Treatment Plant Upgrade Recommendation: THAT approval be given to Timbro Construction to allow hours of construction of the Waste Water Treatment Plant Upgrade project to commence Monday to Friday at 7:00 a.m. until 5:00 p.m.; and THAT during the sludge/dewatering and removal stage, hours of operation will run approximately 20 hours per day from March 3 until March 26, 2011.	
<input type="checkbox"/> Village Fire Department	Report of Chief Administrative Officer – February 25, 2011 (Verbal) Re: Fire Department Recommendation: THAT Dave Mitchell and Associates Ltd. be retained to complete the assessment of the Village's Fire Department at a cost of \$3500.00 plus HST.	

3. ITEMS FOR DISCUSSION

<input type="checkbox"/> Water Supply	Lorne Davidson	Item 3.1 Page 5
<input type="checkbox"/> 2011 Budget	2011 Budget	Item 3.2 Page 19

4. BYLAWS		
Bylaw No. 962 Boat Launch and Parking Lot Regulation	Report of Manager of Revenue Services – February 16, 2011 Re: Boat Launch Fee Amendments Recommendation: THAT Council approve the proposed increase to the boat launching fees; and THAT Bylaw No. 962 Boat Launch and Parking Lot Regulation be given three readings;	Item 4.1 Page 55
Bylaw No. 963 Zoning Amendment	Report of Corporate Officer – February 25, 2011 (Verbal) Re: Zoning Amendment – text amendment to Lakeshore Commercial Zone (C2) for principal use of parking of vehicles and boat trailers for the public boat launch users only Recommendation: THAT Zoning Amendment Bylaw No. 963, 2011 be received for first reading; and THAT a Public Hearing for Zoning Amendment Bylaw No. 963, 2011 be scheduled for March 14, 2011	Item 4.2 Page 61
Bylaw No. 964 Miscellaneous Fee	Report of Corporate Officer – February 25, 2011 (Verbal) Re: Miscellaneous Fee Bylaw and Policy re Memorial Hall Use Recommendation: THAT the Memorial Hall Use Policy be adopted; and THAT Miscellaneous Fee Bylaw No. 964 be given three readings.	Item 4.3 Page 67
5. ADJOURNMENT		

AGREEMENT FOR MUTUAL AID FIRE PROTECTION

THIS AGREEMENT made this day of 2011.

BETWEEN:

DISTRICT OF KENT, a Municipal Body Corporation,
having its head office at PO Box 70, 7170 Cheam Avenue,
Agassiz, B.C. V0M 1A0

(Hereinafter called the "District")

AND:

VILLAGE OF HARRISON HOT SPRINGS, a Municipal Body
Corporation, having its head office at PO Box 160, 495 Hot Springs
Road, Harrison Hot Springs, B.C. V0M 1K0

(Hereinafter called the "Village")

WHEREAS the District of Kent and the Village of Harrison Hot Springs each maintain its own fire fighting equipment and personnel;

AND WHEREAS the District and the Village consider it to be to their mutual benefit to cooperate in the resolution of emergency incidents;

NOW THEREFORE in consideration of the premises and mutual covenants and agreements hereinafter contained, the parties hereto agree, each with the other as follows:

1. In this Agreement:

"Fire Chief" means Senior Officer of the Fire Department who is in charge of the operation and direction of the Fire Department or his delegate;

"Municipality" means the District or the Village as the context requires;

"Officer in Charge" means the Senior Officer of the Fire Department responding to the emergency incident;

"Primary Fire Department" means the Fire Department of the Municipality within which an incident occurs; and

“Secondary Fire Department” means the Fire Department that receives and responds to a call for assistance or standby notice from the Primary Fire Department.

2. In the event that the Fire Chief of either the District or the Village requires assistance to deal with an emergency incident occurring in his area of jurisdiction, he may request assistance from the other party to this Agreement.

The request for assistance from the Primary Fire Department shall be given by the Officer in Charge.

3. Assistance shall be provided by the other party if the equipment and personnel request are not required for service in the assisting party's area of responsibility.
4. For confirmed structure fires on Rockwell Drive and Thunderbird Estates, for insurance purposes only, the Village Fire Department will be paged out as the Primary Fire Department responding. When personnel from the District Fire Department arrive on scene, command will be transferred to the Officer in Charge of the District Fire Department and the Village Fire Department will then become the Secondary Fire Department on scene and will be able to respond to any other calls within the Village.
5. The inability on the part of either Fire Department to provide such mutual aid assistance, when requested in accordance with the provisions of this Agreement, shall not create any financial or legal liability for the party unable to provide the mutual aid assistance requested.
6. Emergency equipment and personnel of the assisting party shall be under the direction and at the discretion of the Fire Chief, or Officer in Charge, of the requesting party who shall then direct the personnel and equipment under his jurisdiction provided however that the assisting personnel and equipment may be recalled to respond to an emergency arising within its own jurisdiction.
7. Neither party to this Agreement shall be liable for any loss or damage occasioned to the equipment of the other party. It is further understood and agreed by and between the parties hereto that liability claims arising out of activities under this Agreement shall be the responsibility of the party in which jurisdiction they occur.
8.
 - a) No charge shall be levied for services rendered under this Agreement between the parties to this Agreement unless when the Secondary Fire Department responding to the Municipality within which an incident occurs and becomes the Primary Fire Department in charge.
 - b) If the Village Fire Department does not respond within three (3) minutes of a call, the District Fire Department will provide automatic aid and will respond as the Primary Fire Department and fees will be paid as outlined in Section 9 plus 10% administration overhead.
9. If charges are applicable as set out in Section 8 above, the rates payable for the use of equipment and personnel shall be in accordance with the following for primary response:
 - a) Ladder with crew - \$400 per hour or any portion thereof;
 - b) Engine with crew - \$300 per hour or any portion thereof;
 - c) Tender with crew - \$200 per hour or any portion thereof;
 - d) Rescue with crew - \$250 per hour or any portion thereof; and
 - e) Duty with crew - \$100 per hour or any portion thereof.

10. Rates shall be reviewed from time to time and may be revised by mutual agreement of both parties.
11. Each party requesting or accepting emergency resources under this Agreement shall be responsible for and indemnify the party that provided the emergency resources from and against all claims, demands, loss, costs, damages, actions, suits, or other proceedings.
12. This Agreement may be terminated by either party upon six months written notice delivered by one party, to the other, to the respective municipal address as set out at the beginning of this Agreement.
13. This Agreement shall be binding upon and shall enure to the benefit of the parties hereto and their successors assigns.

THE CORPORATE SEAL OF THE
DISTRICT OF KENT was affixed
hereto in the presence of:

C/S

Wallace Mah,
Chief Administrative Officer

THE CORPORATE SEAL OF THE
VILLAGE OF HARRISON HOT
SPRINGS was affixed hereto in the
presence of:

C/S

Ted Tisdale,
Chief Administrative Officer

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WATER SUPPLY
VILLAGE OF HARRISON HOT SPRINGS

INTRODUCTION

The water system for Harrison Hot Springs was initially created by the Wosk Subdivision in the early 1980s. The water supply came from 3 shallow ground water wells located on McCombs Drive. These wells eventually developed capacity and potability problems. To solve these problems, Council undertook a number of studies (early 1990s) to look at various options.

PREVIOUS REPORTS

The studies completed for the Village that address the water supply issue were;

Water System Expansion Strategy Costs, Phasing and Cost Recovery	Urban Systems Ltd.	March 1991
Updated Water Study	Urban Systems Ltd.	Oct. 1992
Upgrade of Water Supply, Treatment and Distribution System	NovaTec Consultants Inc.	Dec. 1999 (Dec 1998)
Upgrade of Water Supply, Treatment and Distribution System Phase II	NovaTec Consultants Inc.	Nov. 2000 (April 1999)
Water Supply, Pump Station, Chlorination and Booster Pump Station Turnkey Contract Documents	NovaTec Consultants Inc.	Nov. 1999
Lake Water Intake Turnkey Contract Documents	NovaTec Consultants Inc.	Nov. 1999

REPORT SUMMARIES

The first two reports by Urban Systems, investigated another groundwater supply. Their studies included a hydrological investigation. Urban's recommendation for water supply was to provide a network of wells to produce the required demand. Construction of wells that can produce an average of 10 l/sec (the estimated capacity of the former shallow Village wells) would require a total of 6 wells to produce the 2025 year demand and 8 wells to produce the ultimate demand. If higher yields were available, then the number of wells would be reduced. The wells could be phased in as required.

Based on the estimated population equivalents provided in the Report by Urban Systems and a per capita demand of 1,000 l/c/d, an ultimate maximum day demand for the Village System will be 75 l/sec.

In Sept. 1998, due to an extremely high maximum day demand in the previous month, NovaTec Consultants Inc. was engaged by Council to undertake an overall investigation of the water supply and storage facilities of the Village. In their December 1998 report titled "Upgrade of Water Supply, Treatment and Distribution System", NovaTec excluded the option of a groundwater source; *"The potential of finding sufficient water from new wells to meet the design flow was determined to be extremely remote and was not considered a viable option for further evaluation."*

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Instead, they looked at seven options involving lake intake. Due to financial constraints, the option selected by Council was Option #3 which included a separate lake intake, chlorination and water storage at the existing site.

NovaTec then proceeded to look at this option in more detail in their report dated Nov. 1999. Based on the more in depth report, contracts for the water supply, chlorination, booster pump station, and lake water intake were let to P. Barrata Construction Ltd.

The contract for the Lake Water Intake included construction of a booster pump station and the installation of 1150 m of 350 mm HDPE DR 17 pipe into Harrison Lake.

The design parameters of the installation were;

1. High Water 12.84 m
2. Low Water 8.20 m
3. Inlet elevation at the stainless steel screen is 5.0m
4. Inlet at the pump house is 5.0 m.
5. Cover over the pipe was a min. of 0.3 m

RECENT HISTORY

Harrison currently draws its water from Harrison Lake through an intake pipe which extends over a kilometer into the lake. The intake is in close proximity to the Hotel water intake pipe. At low water, the intake is only 3.2 m below the surface. In fact, while doing this report, the inlet could be seen from the surface. The risk of accidental or purposeful contamination is extremely high.

In 2007, the Village obtained a grant from the Province to produce another Study of the Community's Water Supply System. The Study's purpose was to make recommendations on the best means to improve Harrison's domestic and fire protection water supply. In particular it was the risk of contamination from the shallow Lake supply that was a concern. Gerry van der Wolf awarded Civic the assignment to complete the Study in September of 2007.

WATER DEMAND

In our Study, we included water demand calculations based on population and population growth.

The maximum day demand (MDD) for the water system in 2025 is calculated to be;

Residential population 3,000 x 1,000 L/day/capita, plus	= 3,000 m ³ /day
Hotel/motel population 5,000 x 340 L/day/capita, plus	= 1,700 m ³ /day
Day users 5,000 x 20 L/day/capita.	= 100 m ³ /day
	<u>4,800 m³/day</u>

That works out to a 2025 demand requirement of 55.5 l/sec.

Currently, the maximum daily demand is in the range of 2,600 m³/day (30 l/sec). This is for a water system that is unmetered and unregulated with regard to irrigation. Applying water conservation policies would reduce the water use considerably.

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CIVIC'S STUDY

The first part of the Study dealt with the quantity of the supply. Civic determined that the Lake Supply was sufficient in quantity but that the pumping capacity was inadequate for the future and the water storage was too little. We recommended that a new reservoir be built to supply 1,886 m³ at a higher elevation. This would provide the Fire Underwriters requirement of 1,080 m³ of commercial fire flow and 806 m³ of domestic demand. This upgrade has recently been done.

We also recommended that the pump supply be increased both for capacity and for the new elevation. The pumps were also upgraded.

The second part of the Study was related to the risk associated with a shallow lake intake. The discussion in our Study as follows;

Lake Supply

There is a very real risk of contamination to the existing water system based on the proximity of the intake to a boating beach and the shallow depth of the intake. As well, boating and fishing could cause potential damage to the pipe from anchors and fishing equipment. Generally speaking, intakes from lake sources should be in deep water approximately 15 to 30 meters deep. The down side of a deeper inlet in Harrison's case would be the cost to get the pipe there and the cost to maintain the screen. As well, there is no guarantee, that the deeper intake will be contamination free.

The cost to get the 300 mm HDPE to deeper water and add on new pumping is approximately \$1,000,000. The requirements for divers to clean the screen for the shallow intake are; 2 divers at unlimited time at a cost of about \$100/each. The cost for divers to clean the screen in the deeper waters are; 3 divers at 20 mins of work at depth plus decompression at \$600/each.

Groundwater Supply

The risk to ground water supply is minimized by depth of the screens (over 15 meters) and a good well protection plan.

The wells must be drilled in accordance to the "Guidelines for Minimum Standards in Water Well Construction" available from the Groundwater Section, Water Protection Branch, Ministry of Environment.

RISK AVOIDANCE

To reduce the risk of contamination from the Lake, we recommend that the existing intake be provided with a restricted zone from boats and divers of approximately 300 m. The intake should be maintained at a minimum schedule of twice a year. The pipe line from the shore should also be clearly posted.

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We would also recommend that a further study of a possible deep source groundwater supply be undertaken. This could lead to a possible safer source of supply and/or a possible supplementary source of supply. We are recommending that a 200 mm test well be drilled adjacent to the pump house.

The cost of this will be approximately;

- drilling well \$8,000.
- quantity testing \$4,500,
- hydrogeological report \$7,500.
- quality testing would be about \$300,
- design and supervision \$5,000.

Based on this test well, we could determine;

1. *If the capacity was available,*
2. *If the risk of contamination could be reduced,*
3. *If groundwater supply should be the main source or supplementary source.*

GROUNDWATER REQUIREMENTS

The Ministry of Environment and the Ministry of Health now require all ground water supplies to undergo an analysis to determine if they are under the influence of surface water. This is known as GUDI (Groundwater Under the Direct Influence of surface water). If the groundwater is deemed to be a GUDI supply, then all the treatment conditions that apply to surface supply will apply to the ground water supply.

In general, the cut off point for GUDI conditions is 50 feet. Well supplies less than 50 feet deep are GUDI wells whereas well supplies over 50 feet are not treated as surface supply.

RISK OF CONTAMINATION

For Harrison, there are two ways to lessen the risk of contamination. The first is to get the inlet in the Lake down over 50 feet. Civic did investigate this option. The Harrison would have to extend the pipe and inlet approximately 2,880 m (close to Echo Island). The estimated cost to do this would be close to \$750,000 plus upgrading the pumps again for the added distance and pressure. The total would be in the range of \$1,000,000.

The second option would be to drill wells. This was the recommendation of the initial reports done by Urban Systems. However, Council elected to go with the later recommendations of NovaTec for a Lake supply. In fairness to NovaTec, that generally was the option of choice for most Consultant Engineers. It was felt that there was an obvious large supply of water and at that time, no treatment was required with the exception of chlorine. Wells were riskier as the permanent supply is not guaranteed.

MINISTRY OF HEALTH

In November, 2009, the Ministry of Health wrote a letter to the Village stating that;

As a follow up to the Village of Harrison Hot Springs Council resolution of April 19, 2007 regarding the treatment of the Village's water supply, the following terms and conditions were added to the operating permit:

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WATER SUPPLY VILLAGE OF HARRISON HOT SPRINGS

On or before December 31, 2010, the finished water supplied by the Village of Harrison Hot Springs water system must have undergone treatment that achieves the following:

- At least a 4-log (99.99%) reduction and/or inactivation of viruses
- At least a 3-log (99.9 %) reduction and/or inactivation of Giardia cysts and oocysts
- At least a 3-log (99.9 %) reduction and/or inactivation of Cryptosporidium cysts and oocysts

Please advise Fraser Health in writing as to how the Village of Harrison Hot Springs intends to meet the above terms and conditions.

TREATMENT OPTIONS

Mr. Larry Burk requested Civic Consultants investigate this requirement and provide Harrison with options to obtain the standards stated. These are relatively new standards that are slowly being brought into effect following the Walkerton, Ontario outbreak. We anticipate more stringent regulations will follow over the next decade.

Our findings were summarized to Mr. Burk as follows;

The removal and/or inactivation of Giardia cysts and Cryptosporidium oocysts from raw water is complicated by their small size and resistance to commonly used oxidants such as chlorine. Cryptosporidium oocysts are harder to eliminate but are fortunately much less common in Canadian surface waters.

Effective water treatment begins with watershed management to minimize the input of fecal contamination from animal and human sources by controlling aquatic mammal populations and locating raw water intakes as far as possible from sewage outfalls. Predisinfection, clarification, coagulation, filtration (including direct filtration) and post-disinfection are all commonly used to good effect in municipal water treatment plants to remove Giardia cysts but problems can still occur with Cryptosporidium oocysts (because of their small size and resistance to oxidants).

There are numerous communities in Canada that rely upon chlorination alone (Harrison being one), to reduce or inactivate cysts and oocysts, with varying degrees of watershed management. Based on the requirements from the Ministry of Health, relying on chlorination alone is no longer an option for Harrison.

Chloramine should not be used as a primary disinfectant. It is possible to reduce the viability of Giardia cysts by 99.9% using chlorination alone but long contact times are required. Ozone and chlorine dioxide are much better disinfectants but both are expensive and result in the formation of unwanted by-products (particularly chlorite formation in the case of chlorine dioxide). Ozone is a better choice but is unreliable when turbidity is high or variable because cysts are protected in flocculated particles. Inactivation of Cryptosporidium oocysts by chlorination alone is impractical but ozonation can be effective when used properly. The use of two disinfectants sequentially give better results than those obtained when either is used by itself. Ozonation followed by chloramination is particularly effective.

Filtration with the aid of coagulation/flocculation is the most practical method to achieve high removal/inactivation rates of cysts and oocysts. Reverse osmosis (RO) plants are an excellent way of achieving the results required. Not only do they remove cysts and oocysts, they also remove a wide variety of impurities and bacteria.

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A RO system typically includes a number of steps;

- 1. a sediment filter to trap particles including rust and calcium carbonate,*
- 2. optionally a second sediment filter with smaller pores,*
- 3. an activated carbon filter to trap organic chemicals and chlorine, which will attack and degrade RO membranes,*
- 4. a reverse osmosis (RO) filter which is a thin skin semi-porous membrane,*
- 5. addition of chemicals to provide taste,*
- 6. ultra-violet light or chlorination for disinfecting any microbes that may escape filtering by the RO membrane.*

Slow sand and diatomaceous earth filtration can also be highly effective. Filter backflushing must be carried out regularly and the backflush water should not be recirculated through the treatment plant.

An overall Reverse Osmosis Plant is an expensive capital solution and is expensive to operate. Approximately 20% of the water entering the plant has to be wasted. RO plants also require a lot of hydro power to operate.

These treatment plants are very similar to the new Membrane BioReactor (MBR) plant proposed for the treatment of the Village's sewage.

TREATMENT SOLUTIONS

Following are two solutions to accomplish the requirements of the Ministry of Health.

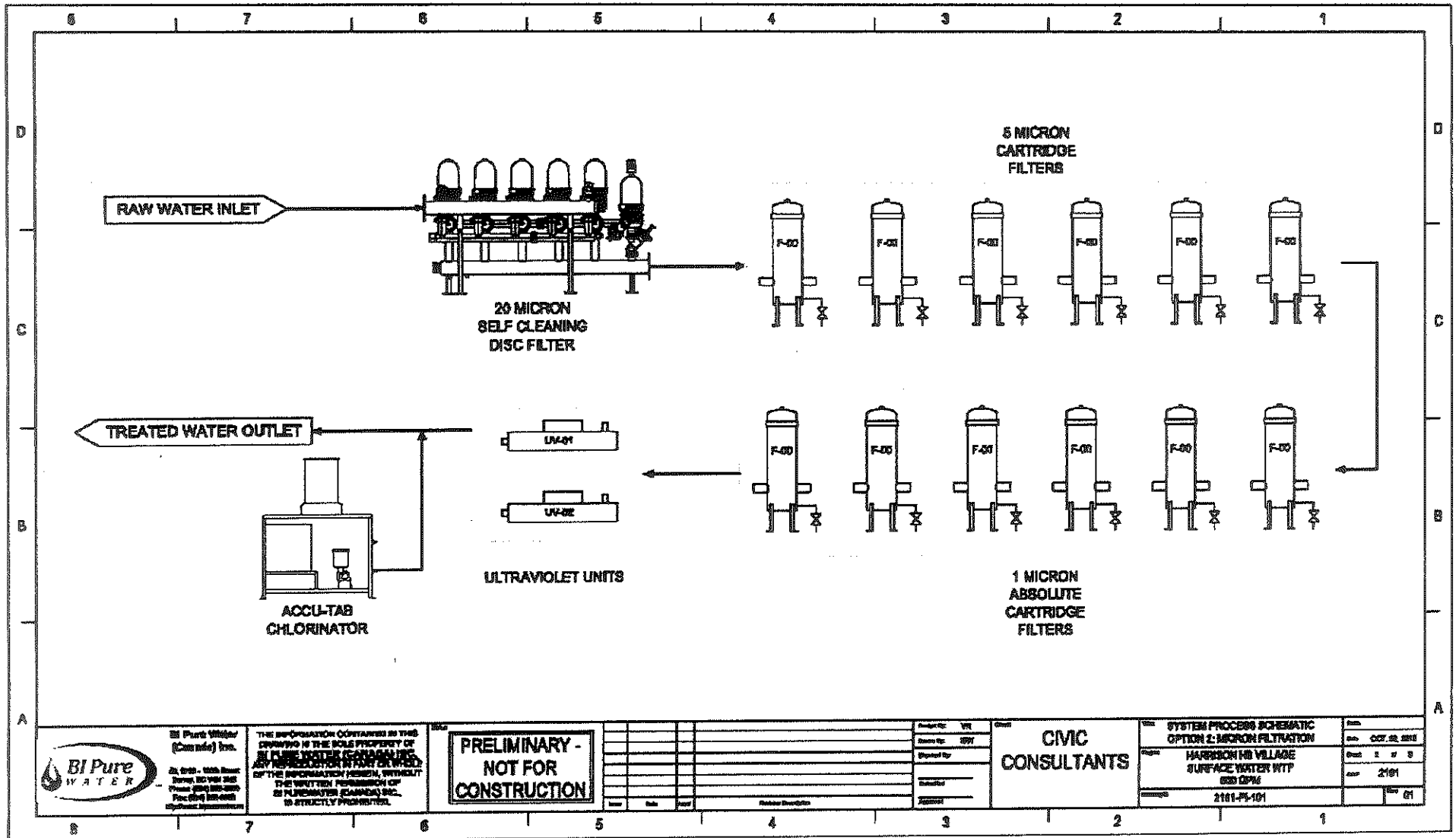
The first is the provision of increasing levels of filtration of the water to remove the majority of the Giardia cysts. However, as discussed above, "problems can still occur with Cryptosporidium oocysts (because of their small size and resistance to oxidants)." However they are "...fortunately much less common in Canadian surface waters."

I have met with the Ministry of Health and they would accept this solution to their requirements for the present time. However, the requirements may be more stringent in the future and upgrades would be required.

The second system is an ultra filtration which is getting closer to the Reverse Osmosis Plant design. This system uses larger pore membranes to remove particles smaller than those removed by the Micron Filtration.

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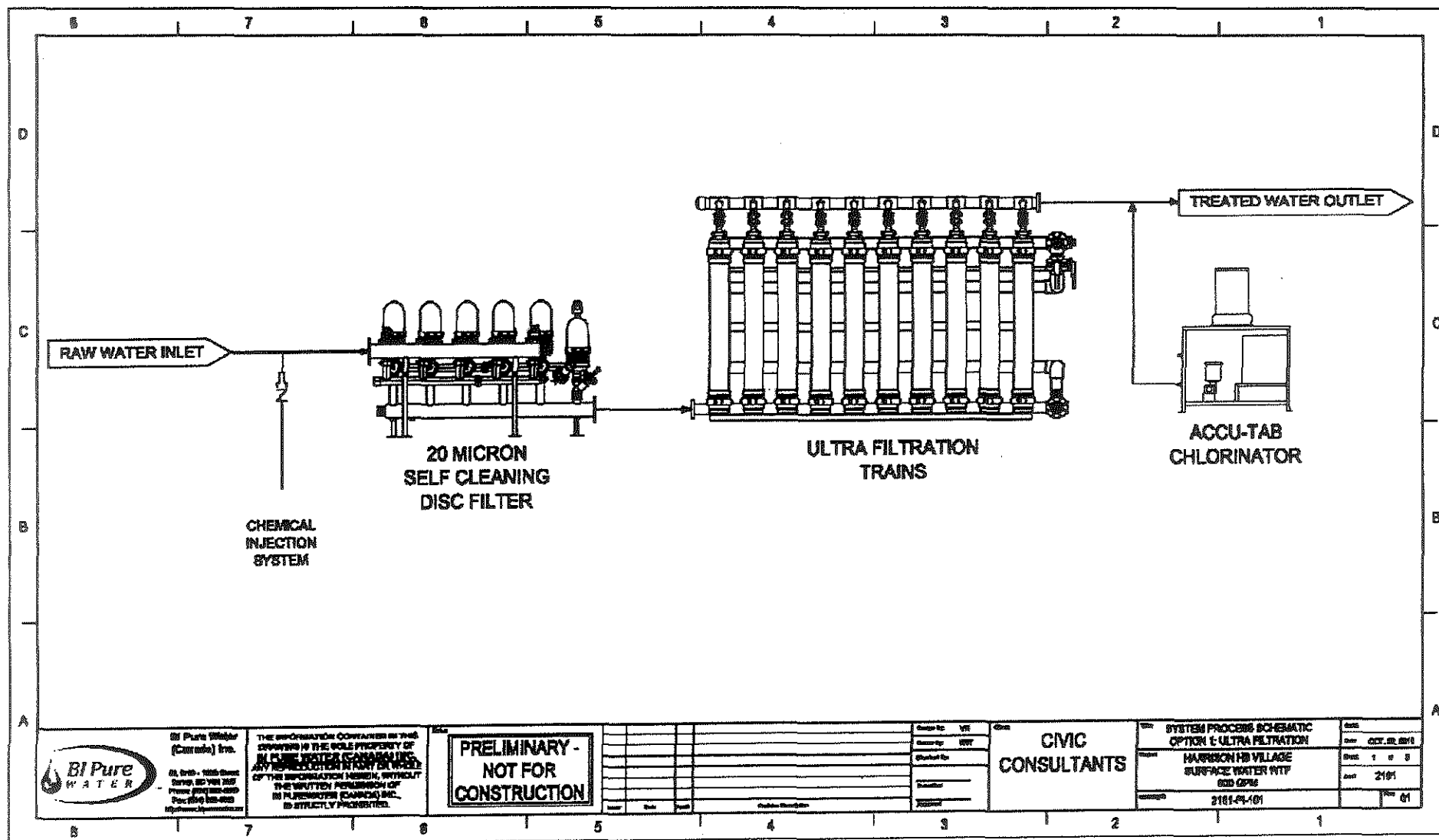
WATER SUPPLY VILLAGE OF HARRISON HOT SPRINGS



MICRON FILTRATION

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ULTRA FILTRATION

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For comparison purposes we used a flow rate of 600 US gpm. Currently the demand is about 475 US gpm and the 2025 demand will be 875 US gpm.

Surface water treatment options:

1. 20 Micron self cleaning + 5 Micron + 1 Micron absolute + UV and Tablet chlorination Water quality < 1 NTU. Budget price for this system delivered is \$475,000.00;
2. 200 Micron self cleaning + UF unit + Tablet chlorination
Water quality < 0.1 NTU Budget price for this system delivered \$1,600,000

This solves the requirements of the Ministry of Health. It does not, however, address the concern about the risk of accidental or purposeful contamination.

WATER SUPPLY OPTIONS

The new requirements from the Ministry of Health apply to surface water or groundwater under the direct influence of surface water (GUDI). If the source of supply was changed from Harrison Lake to a ground water supply that was not under the direct influence of surface water, these new requirements would not apply.

Based on this fact and also based on our recommendation to investigate groundwater supply to reduce the risk of accidental or purposeful contamination, Larry Burk asked Civic to arrange for a test well to find out if sufficient potable ground water was available. He gave us a budget of \$15,000.

A test well was drilled to 200 feet. It was located at the Lake edge by the pump house. We encountered silt and fine sand the whole way. We therefore abandoned that site.

We looked at the hydrology report done by Urban Systems Hydrology Consultant who felt that there was a good chance for a successful well on the east side of Harrison and in the Park behind the Fire Hall. We drilled another well behind the Fire Hall to a depth of 135 feet. We had A & H well drillers set their screen from 89 feet to 104 feet.

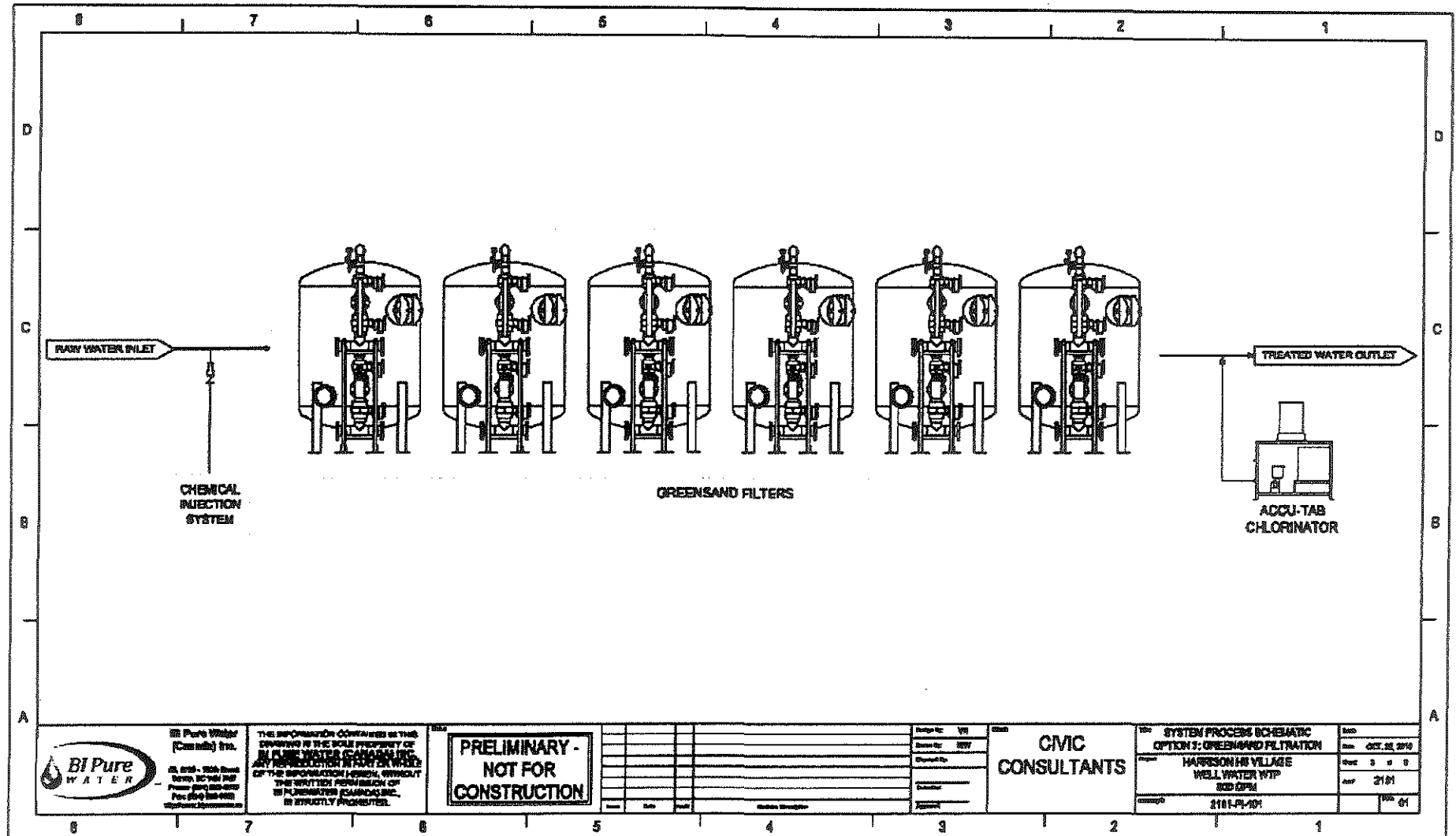
We had Corix do a step test to determine the capacity. At 475 US gpm (the current demand) the draw down was only 47 feet. That means that the well is capable of a lot more capacity than that. We stopped the test due to a odor of Hydrogen Sulphide.

We took samples of the water and found that the water was over the Guidelines for Canadian Drinking Water Standards both in Manganese and Hydrogen Sulphide. Manganese is a chemical which is commonly high in the Kent/Harrison area. As well, it is not completely unexpected that there is an odor of hydrogen sulphide in the Harrison Hot Springs area.

We asked two companies (Corix and BI Purewater) to provide a conceptual solution to the problem (at no cost to the Village). They both said that they felt that a green sand filter would solve both problems. A green sand filter uses manganese green sand to filter iron, sulfur, hydrogen and manganese out of drinking water. Water polluted with these materials may stain, smell like rotten eggs, be discolored, taste bad and possibly be unsafe to drink.

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WELL OPTION

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WATER SUPPLY
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Well water treatment

For the same 600 US gpm;

Iron/ Manganese removal + Tablet chlorination

Water quality Turbidity < 1 NTU, Iron < 0.3 mg/l and Manganese < 0.05 mg/l

Budget price is \$650,000

The estimated costs for the ground water supply are as follows;

Ground Water Well - Firehall Well

The cost to provide a 200 mm Well #1

1. Drill well	\$10,000.00
2. Testing	\$ 4,500.00
- report	\$ 5,000.00
3. Construction of the well	\$75,000.00
- pump	
- pitless adaptor	
- controls	
- kiosk	
4. Pipe line construction	\$30,000.00
5. Three phase power	\$40,000.00
6. Aeration and treatment	\$450,000.00
Eng and Cont 35%	<u>\$140,700.00</u>
Sub Total for Well	\$755,200.00

Ground Water Well Production Well #2 (Included in DCCs)

The cost to provide a 250 mm Well #2

1. Drill well	\$34,000.00
2. Testing	\$ 8,500.00
- report	\$14,500.00
3. Construction of the well	\$75,000.00
- pump	
- pitless adaptor	
- controls	
- kiosk	
4. Pipe line construction	\$30,000.00
5. Three phase power	\$40,000.00
6. Aeration and treatment	<u>\$200,000.00</u>
	\$402,000.00
Eng and Cont 35%	\$140,700.00
Sub Total for Well	\$542,700.00

SUMMARY

1. We have investigated the option of extending and deepening the Lake intake to reduce the risk of contamination. The estimated cost is \$1,000,000.
2. We have investigated the options of treating the Lake water to meet the Ministry of Health requirements. The estimated cost is \$475,000 for the Micron Filtration and \$1,600,000 for the ultra filtration.

The estimated costs to meet both these objectives is in the relative range of \$1,475,000 for the Micro Filtration and \$2,600,000 for the Ultra Filtration.

3. We have investigated the option of going to a ground water supply both for;
 1. Reducing the risk of accidental or purposeful contamination,
 2. Meeting the Ministry of Health requirements for treatment.

We have found that there is sufficient water for the current Village needs from the ground water supply. However, the water does not meet the Guidelines for Canadian Drinking Water Quality. It needs to have Manganese and H₂S removed.

The removal of Manganese and H₂S are aesthetic considerations not a Health consideration. Toilet Bowls, sinks and tubs would be stained with too much Manganese. H₂S creates an offensive odor. The guidelines suggest that both should be less than .05 mg/l.

For Manganese the two tests results showed that there was 0.112 mg/l in one and 0.115 mg/l in the other.

The total Sulfur was found to be 0.97 mg/l in one test and 0.96 mg/l in the other. The guidelines suggest that the limits for Sulphate should be equal to or less than 500 mg/l. They further go on to state that *"There may be a laxative effect in some individuals when sulphate levels exceed 500 mg/L"*. Sulphide in the form of H₂S should be less than 0.05 mg/l. It was unclear from the test results that we have which of the values is contributing to the results obtained. We do know however, that there was an odor of H₂S when the pumping rates were high.

The estimated costs to meet both of the above objectives is in the relative range of \$1,300,000. We have included \$545,000 of this amount in the DCC calculations for future growth.

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WATER SUPPLY
VILLAGE OF HARRISON HOT SPRINGS



FOR DISCUSSION

We are now at the discussion stage where Council should decide;

1. Is there a concern about the risk of accidental or purposeful contamination of the existing Lake source?

If the answer is yes, which of the two options to reduce the risk does Council wish to go?

- a) extend the outfall for a cost of about \$1,000,000.
- b) continue to investigate the costs for a ground water supply

If a) is chosen, then the solution to the Ministry of Health requirements must also be decided.

If the answer is no, then Council only has to be concerned with the Ministry of Health requirements for treatment.

2. Is the Lake supply going to remain as the ongoing source of water supply for the Village? (either where it is or extended)

If the answer is yes, which of the two options to solve the problem does Council wish to go?

- a. the Micro Filtration process? approximately \$475,000.
- b. the Ultra Filtration process? approximately \$1,600,000.

If the answer is maybe, does Council wish to continue to investigate the costs for a ground water supply and a well treatment option? Without a detailed look at the costs, the relative estimate is \$1,300,000 (\$545,000 of which has been included in the DCC estimates).

These estimates are very rough but they are all based on the same capacity. Our primary objective was to determine if in fact there was a feasible ground water supply available. Without detailed testing and estimating, we believe that there is.

I have responded to the Ministry of Health request to let them know what Harrison is considering. They are in full support of a switch from a Lake supply to a ground water supply. They have expressed concern about the shallow Lake inlet.

We have now completed the first phase of our mandate. That is to determine;

- 1. The options and relative costs to reduce the risk of contamination of the Lake Supply.
- 2. The options and relative costs to meet the requirements of the Ministry of Health.

Staff needs direction from Council for the next steps.

**Village of Harrison Hot Springs
Budget
2011**

	<u>General</u>	<u>Sewer</u>	<u>Water</u>	<u>Total</u>
Revenue				
Taxation	\$ 1,870,200	\$ 197,500	\$ 185,500	\$ 2,253,200
Sale of goods and services	5,500	-	-	5,500
Revenue from own sources	247,500	321,000	187,000	755,500
Other revenues from own sources	1,350	-	-	1,350
Transfers from other governments	1,122,700	2,812,000	100,000	4,034,700
	<u>3,247,250</u>	<u>3,330,500</u>	<u>472,500</u>	<u>7,050,250</u>
Expenses				
General government and administration	1,116,860	56,010	56,500	1,229,370
Community services	240,630	-	-	240,630
Protective services	212,820	-	-	212,820
Public works	228,800	-	-	228,800
Transportation services	126,850	-	-	126,850
Sewer system	-	186,900	-	186,900
Water System	-	-	87,850	87,850
Environmental and Public Health	124,350	-	-	124,350
Recreation and culture	320,520	-	-	320,520
Debt repayments - interest	17,070	8,440	39,800	65,310
Amortization	445,800	91,500	41,600	578,900
	<u>2,833,700</u>	<u>342,850</u>	<u>225,750</u>	<u>3,402,300</u>
Surplus (Deficit) for the year	<u>413,550</u>	<u>2,987,650</u>	<u>246,750</u>	<u>3,647,950</u>
Reserves, capital and debt				
Capital expenditures	(1,347,000)	(4,430,000)	(881,000)	(6,658,000)
Repayment of debt	(9,080)	(5,370)	(107,870)	(122,320)
Replacement reserves	(417,000)	(260,000)	(25,000)	(702,000)
Appropriation from surplus	-	-	-	-
Equity in tangible capital assets	445,800	91,500	41,600	578,900
Borrowing	-	-	656,000	656,000
Reserves used for capital financing	788,000	1,613,000	78,000	2,479,000
	<u>(539,280)</u>	<u>(2,990,870)</u>	<u>(238,270)</u>	<u>(3,768,420)</u>
Budget total for the year	<u>\$ (125,730)</u>	<u>\$ (3,220)</u>	<u>\$ 8,480</u>	<u>\$ (120,470)</u>

Revenue Summary 2011

Revenue	General	Sewer	Water	Total
Tax Levies				
Real Property Taxes	\$ 1,815,100	\$ -	\$ -	\$ 1,815,100
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>\$ 1,870,200</u>	<u>\$ 197,500</u>	<u>\$ 185,500</u>	<u>\$ 2,253,200</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	96,400	-	-	96,400
Curbside Collection Fees	88,000	-	-	88,000
User Fees	-	320,000	167,000	487,000
Connection Fees	-	1,000	20,000	21,000
	<u>\$ 247,500</u>	<u>\$ 321,000</u>	<u>\$ 187,000</u>	<u>\$ 755,500</u>
Other Revenues from Own Sources				
Other Miscellaneous Revenue	\$ 1,350	\$ -	\$ -	\$ 1,350
Transfers from Other Governments				
Provincial	\$ 1,122,700	\$ 1,452,000	\$ 100,000	\$ 2,674,700
Federal	\$ -	\$ 1,360,000	\$ -	\$ 1,360,000
Total Revenue	<u>\$ 3,247,250</u>	<u>\$ 3,330,500</u>	<u>\$ 472,500</u>	<u>\$ 7,050,250</u>
Transfers from Reserves, Surplus and Borrowing				
Transfers From Reserves	\$ 788,000	\$ 1,613,000	\$ 78,000	\$ 2,479,000
Accumulated Surplus	\$ -	\$ -	\$ -	\$ -
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	\$ 1,015,000
1-3-1-05-126-2000	Property Taxes - Business	714,000
1-3-1-05-128-2000	Property Taxes - Non-Profit	60,000
1-3-1-06-125-2005	Municipal Debt Taxes - Residential	14,800
1-3-1-06-126-2005	Municipal Debt Taxes - Business	10,400
1-3-1-06-128-2005	Municipal Debt Taxes - Non-Profit	900
		<u>\$ 1,815,100</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
		\$	5,300

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
		\$	18,500

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
		\$	1,350

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	Small Community Protection Grant	\$	300,000
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
		\$	1,030,700

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		65,000
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
		\$	96,400

Curbside Collection Fees

1-3-3-45-630-2454	Curbside Collection Fees	\$	88,000
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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	\$ 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>\$ 167,000</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	\$ 788,000
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Accumulated Surplus

1-3-1-15-100-2905	Surplus from Previous Years Appropriation	\$ -
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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	\$ 128,050	\$ -	\$ -	\$ 128,050
Staff	202,900	-	-	202,900
Management	502,800	-	-	502,800
General Administration	260,140	56,010	56,500	372,650
Municipal Office Building	22,970	-	-	22,970
	<u>\$ 1,116,860</u>	<u>\$ 56,010</u>	<u>\$ 56,500</u>	<u>\$ 1,229,370</u>
Community Services				
Development/Planning	\$ 71,100	\$ -	\$ -	\$ 71,100
Library Board	59,000	-	-	59,000
Tourism & Community & Economic Development	82,530	-	-	82,530
Sustainability	28,000	-	-	28,000
	<u>\$ 240,630</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 240,630</u>
Protective Services				
Bylaw Enforcement	\$ 32,600	\$ -	\$ -	\$ 32,600
Fire Protection	170,620	-	-	170,620
Emergency Measures	9,600	-	-	9,600
	<u>\$ 212,820</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 212,820</u>
Public Works				
Common Services	\$ 164,000	\$ -	\$ -	\$ 164,000
Public Works Office, Shop and Yard	17,870	-	-	17,870
Equipment and Vehicles	46,930	-	-	46,930
	<u>\$ 228,800</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 228,800</u>
Transportation Services				
Roads and Streets	\$ 96,850	\$ -	\$ -	\$ 96,850
Public Transit	30,000	-	-	30,000
	<u>\$ 126,850</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 126,850</u>
Environmental and Public Health				
Sewage Collection and Treatment	\$ -	\$ 186,900	\$ -	\$ 186,900
Water System Operations	-	-	87,850	87,850
Waste Management	121,650	-	-	121,650
Animal Control	2,700	-	-	2,700
	<u>\$ 124,350</u>	<u>\$ 186,900</u>	<u>\$ 87,850</u>	<u>\$ 399,100</u>
Recreation and Culture				
Beach	\$ 73,200	\$ -	\$ -	\$ 73,200
Beach Facilities and Docks	91,930	-	-	91,930
Recreation Buildings	41,480	-	-	41,480
Parks, Playgrounds and Greenspaces	113,910	-	-	113,910
	<u>\$ 320,520</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 320,520</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>\$ 2,833,700</u>	<u>\$ 342,850</u>	<u>\$ 225,750</u>	<u>\$ 3,402,300</u>

Capital, Debt and Reserve Transfers

Capital Expenditures	\$ 1,347,000	\$ 4,430,000	\$ 881,000	\$ 6,658,000
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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	1,000
1-4-1-11-050-3410	Meals / Per Diems - Mayor Becotte	1,000
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	2,000
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	1,000
1-4-1-11-066-3415	Accommodations - Councillor Jackson	2,000
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	2,000
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	2,000
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	2,000
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	2,000
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		\$ 128,050

Staff

1-4-1-12-115-3105	Staff Wages - Full Time	\$ 184,000
1-4-1-12-115-3110	Staff Wages - Part Time	7,000
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	1,500
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	4,000
Total Staff		\$ 202,900

Management

1-4-1-12-118-3105	Wages - Management	\$ 465,000
1-4-1-12-119-3305	Employee Recruiting Costs	1,500
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	5,000
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		\$ 502,800

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	10,000
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	750
1-4-1-14-101-3625	Photocopying & Supplies	5,000
1-4-1-14-101-3630	Subscriptions & Publications	1,500
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	70,000
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	16,430
1-4-1-14-103-4120	Tax Sale Costs	500
1-4-1-14-104-4030	Office Recycling	900
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>\$ 235,140</u>

Grants to Groups

1-4-1-14-150-5405	Grants to Groups	\$ 25,000
	Total General Administration	\$ 260,140

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	\$ 5,000
1-4-1-15-180-3810	Repairs & Maintenance - Building	3,000
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	1,770
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 \$ 22,970

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		500
1-4-1-60-697-4005	Contracted Building Inspection		10,000
		\$	<u>10,700</u>
	Total Development/Planning	\$	<u>71,100</u>

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
		\$	18,200

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
1-4-1-65-725-4710	Landscaping Materials		200
1-4-1-65-725-4715	Gardening Supplies		250
1-4-1-65-725-4740	Hardware & Supplies		50
		\$	33,830

Community Development & Events

1-4-1-65-729-4595	Communities in Bloom	\$	11,000
1-4-1-65-730-5405	Canada Day		7,500
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
		\$	30,500

Total Tourism & Community & Economic Development \$ 82,530

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	\$	28,000

Bylaw Enforcement

1-4-2-24-315-4095	Adjudication Fees	600
1-4-2-24-315-4130	Bylaw Enforcement	31,800
1-4-2-24-315-5595	Collection Agency Fees	200
Total Bylaw Enforcement		\$ 32,600

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	40,000
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	5,000
1-4-2-26-325-4910	Video Supplies	-
		\$ 54,300

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	3,600
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
		\$ 11,750

Firefighter Remuneration & Benefits

1-4-2-26-327-3125	Firefighter Callouts	\$ 8,000
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	15,000
1-4-2-26-329-3250	Firefighter's WCB	400
1-4-2-26-329-3640	Training	5,000
1-4-2-26-329-4115	Insurance Coverage - Firefighters	1,150
		\$ 37,300

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
		\$ 6,600

Ladder Truck

1-4-2-26-334-3820	Repairs & Maintenance	\$ -
1-4-2-26-334-4115	Insurance Premiums	2,000
1-4-2-26-334-4605	Gas, Oil, Diesel & Propane	500
1-4-2-26-334-4610	Tires	-
		\$ 2,500

1992 Volvo Fire Truck

1-4-2-26-335-3820	Repairs & Maintenance	\$ 2,500
1-4-2-26-335-4115	Insurance Premiums	1,080
1-4-2-26-335-4605	Gas, Oil, Diesel & Propane	500
1-4-2-26-335-4610	Tires	-
		<u>\$ 4,080</u>

1992 Fire Chief Truck

1-4-2-26-336-3820	Repairs & Maintenance	\$ 500
1-4-2-26-336-4115	Insurance Premiums	640
1-4-2-26-336-4605	Gas, Oil, Diesel & Propane	750
1-4-2-26-336-4610	Tires	-
		<u>\$ 1,890</u>

1977 Int'l Fire Truck

1-4-2-26-337-3820	Repairs & Maintenance	\$ 1,000
1-4-2-26-337-4115	Insurance Premiums	620
1-4-2-26-337-4605	Gas, Oil, Diesel & Propane	400
1-4-2-26-337-4610	Tires	-
		<u>\$ 2,020</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	\$ 300
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Fire Department Equipment

1-4-2-26-345-3525	Communications Equipment	\$ 10,000
1-4-2-26-345-3820	Repairs & Maintenance	2,000
1-4-2-26-345-4535	Turnout Gear, Safety Clothing & Equipment	36,000
1-4-2-26-345-4595	Medical Supplies	750
1-4-2-26-345-4695	Fire Hose & Nozzles	1,000
		<u>\$ 49,750</u>
	Total Fire Protection	<u>\$ 170,620</u>

Emergency Measures

1-4-2-28-360-3795	Emergency Services	\$ 9,000
1-4-2-28-360-4530	Catering Services	600
	Total Emergency Measures	<u>\$ 9,600</u>

Public Works**Public Works Common Services**

1-4-3-31-370-3105	Wages - Common Services	\$ 117,000
1-4-3-31-370-3405	Mileage	500
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	11,000
1-4-3-31-370-4105	Licenses & Permits	250
1-4-3-31-370-4505	Office Supplies	1,500
1-4-3-31-370-4510	Computer & Supplies	1,500
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	4,500
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		\$ 164,000

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	1,230
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
		\$ 8,830

Public Works Shop & Yard

1-4-3-31-372-3810	Repairs & Maintenance - Building	\$ 2,000
1-4-3-31-372-3815	Repairs & Maintenance - Equipment	2,000
1-4-3-31-372-4115	Insurance Premiums	840
1-4-3-31-372-4810	Gas	900
1-4-3-31-372-4815	Electricity	800
1-4-3-31-373-3895	Repairs & Maintenance	2,500
		\$ 9,040
Total Public Works Office, Shop & Yard		\$ 17,870

Equipment & Vehicles
Public Works Equipment

1-4-3-31-375-3815	Repairs & Maintenance	\$ 3,000
1-4-3-31-375-4115	Insurance Premiums	2,700
1-4-3-31-375-4605	Gas, Oil, Diesel & Propane	1,300
1-4-3-31-375-4620	Small Tools & Equipment	5,000
		<u>\$ 12,000</u>

1998 Ford Ranger

1-4-3-31-380-3820	Repairs & Maintenance	\$ 750
1-4-3-31-380-4115	Insurance Premiums	890
1-4-3-31-380-4605	Gas, Oil, Diesel & Propane	1,000
1-4-3-31-380-4610	Tires	-
		<u>\$ 2,640</u>

1996 Dodge 1500

1-4-3-31-382-3820	Repairs & Maintenance	\$ 750
1-4-3-31-382-4115	Insurance Premiums	970
1-4-3-31-382-4605	Gas, Oil, Diesel & Propane	1,200
1-4-3-31-382-4610	Tires	150
		<u>\$ 3,070</u>

1998 Ford F350 (Water Tank)

1-4-3-31-383-3820	Repairs & Maintenance	\$ 500
1-4-3-31-383-4115	Insurance Premiums	980
1-4-3-31-383-4605	Gas, Oil, Diesel & Propane	1,000
1-4-3-31-383-4610	Tires	-
		<u>\$ 2,480</u>

1999 Ford F450 (Flat Deck)

1-4-3-31-384-3820	Repairs & Maintenance	\$ 1,500
1-4-3-31-384-4115	Insurance Premiums	760
1-4-3-31-384-4605	Gas, Oil, Diesel & Propane	700
1-4-3-31-384-4610	Tires	-
		<u>\$ 2,960</u>

1993 International Dump Truck

1-4-3-31-385-3820	Repairs & Maintenance	\$ 2,000
1-4-3-31-385-4115	Insurance Premiums	1,160
1-4-3-31-385-4605	Gas, Oil, Diesel & Propane	400
1-4-3-31-385-4610	Tires	-
		<u>\$ 3,560</u>

1996 Backhoe

1-4-3-31-386-3820	Repairs & Maintenance	\$ 3,500
1-4-3-31-386-4115	Insurance Premiums	500
1-4-3-31-386-4605	Gas, Oil, Diesel & Propane	2,000
1-4-3-31-386-4610	Tires	2,500
		<u>\$ 8,500</u>

2003 Lawn Mower Tractor

1-4-3-31-387-3820	Repairs & Maintenance	\$ 1,000
1-4-3-31-387-4115	Insurance Premiums	440
1-4-3-31-387-4605	Gas, Oil, Diesel & Propane	700
1-4-3-31-387-4610	Tires	400
		<u>\$ 2,540</u>

Utility Trailers

1-4-3-31-388-3820	Repairs & Maintenance	\$ 200
1-4-3-31-388-4115	Insurance Premiums	700
		<u>\$ 900</u>

2009 Kubota

1-4-3-31-390-3820	Repairs & Maintenance	\$ 1,000
1-4-3-31-390-4115	Insurance Premiums	350
1-4-3-31-390-4605	Gas, Oil, Diesel & Propane	600
1-4-3-31-390-4610	Tires	-
		<u>\$ 1,950</u>

2003 Ford F550 Dump

1-4-3-31-391-3820	Repairs & Maintenance	\$ 500
1-4-3-31-391-4115	Insurance Premiums	1,660
1-4-3-31-391-4605	Gas, Oil, Diesel & Propane	1,000
1-4-3-31-391-4610	Tires	-
		<u>\$ 3,160</u>

2010 Ford F150 4x4 P/U

1-4-3-31-392-3820	Repairs & Maintenance	\$ 300
1-4-3-31-392-4115	Insurance Premiums	1,400
1-4-3-31-392-4605	Gas, Oil, Diesel & Propane	1,200
1-4-3-31-392-4610	Tires	-
		<u>\$ 2,900</u>

2010 Ford Van

1-4-3-31-393-3820	Repairs & Maintenance	\$ 40
1-4-3-31-393-4115	Insurance Premiums	120
1-4-3-31-393-4605	Gas, Oil, Diesel & Propane	110
1-4-3-31-393-4610	Tires	-
		<u>\$ 270</u>

Total Vehicles & Equipment \$ 46,930

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

1-4-3-32-415-3105	Wages - Road Resurfacing	\$ 3,000
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>\$ 9,500</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	500
		<u>\$ 9,000</u>

Drainage & Ditching

1-4-3-32-419-3105	Wages - Draining & Ditching	\$ 17,000
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>\$ 22,800</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	\$ 3,000
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Snow Removal

1-4-3-32-425-3105	Wages - Snow Removal	\$ 8,000
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>\$ 11,000</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	500
1-4-3-32-427-4815	Electricity	400
		<u>\$ 6,250</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 \$ 96,850**Public Transit**

1-4-3-34-455-4405	District of Kent	\$ 30,000
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Waste Management**Waste Management - Municipal Operations**

1-4-3-45-633-4005	Tipping Fees	\$	5,000
1-4-3-45-634-3105	Wages - Solid Waste & Recycling		19,000
		\$	24,000

2000 Garbage Truck

1-4-3-45-640-3820	Repairs & Maintenance	\$	4,000
1-4-3-45-640-4115	Insurance Premiums		2,150
1-4-3-45-640-4605	Gas, Oil, Diesel & Propane		2,500
1-4-3-45-640-4610	Tires & Batteries		-
		\$	8,650

Total Waste Management - Municipal Operations \$ 32,650

Waste Management - Contracted Services

1-4-3-46-646-4005	Curbside Collection	\$	83,000
1-4-3-46-647-4005	Bin & Tipping Fees - Solid Waste		4,000
1-4-3-46-648-4005	Bin & Tipping Fees - Green Waste		2,000

Total Waste Management - Contracted Services \$ 89,000

Total Waste Management \$ 121,650

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	\$ 55,000
1-4-3-71-745-3830	Beach Maintenance	7,000
1-4-3-71-745-4710	Landscaping Materials	1,000
1-4-3-71-745-4715	Gardening Supplies	1,500
		<u>\$ 64,500</u>

Memorial Benches

1-4-3-71-748-3105	Wages - Memorial Benches	\$ 2,000
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>\$ 8,700</u>

Total Beach \$ 73,200**Beach Facilities & Docks****Beach Washrooms**

1-4-3-72-775-3105	Wages - Beach Washrooms	\$ 5,000
1-4-3-72-775-31030	Wages - Beach Washrooms Janitorial	7,000
1-4-3-72-775-3810	Repairs & Maintenance	2,500
1-4-3-72-775-4020	Janitorial Services	-
1-4-3-72-775-4115	Insurance Premiums	1,050
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>\$ 22,050</u>

Boat Launch & Washrooms

1-4-3-72-776-3105	Wages - Boat Launch & Washrooms	\$ 5,000
1-4-3-72-776-3130	Wages - Boat Launch Washrooms Janitorial	4,000
1-4-3-72-776-3810	Repairs & Maintenance	4,000
1-4-3-72-776-4005	Attendant Fees	32,500
1-4-3-72-776-4020	Janitorial Services	-
1-4-3-72-776-4115	Insurance Premiums	1,250
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
1-4-3-72-776-5505	Service Charges	1,000
		<u>\$ 50,850</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	2,000
1-4-3-72-777-4815	Electricity	4,500
		<u>\$ 17,500</u>

Federal Wharf

1-4-3-72-778-3705	Audit Fees	\$ -
1-4-3-72-778-3805	Repairs & Maintenance	-
1-4-3-72-778-4115	Insurance Premiums	80
1-4-3-72-778-4140	Administration Fees	-
1-4-3-72-778-4815	Electricity	-
		<u>\$ 80</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 \$ 91,930

Recreation Buildings**Memorial Hall**

1-4-3-73-800-3105	Wages - Memorial Hall	\$ 5,000
1-4-3-73-800-3130	Wages - Memorial Hall Janitorial	9,000
1-4-3-73-800-3515	Telephone	1,300
1-4-3-73-800-3810	Repairs & Maintenance	1,000
1-4-3-73-800-4020	Janitorial Services	1,000
1-4-3-73-800-4115	Insurance Premiums	5,120
1-4-3-73-800-4515	Janitorial Supplies	1,300
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	5,000
1-4-3-73-800-4805	Water	400
1-4-3-73-800-4810	Gas	3,000
1-4-3-73-800-4815	Electricity	2,500
		<u>\$ 35,020</u>

Arts Centre

1-4-3-73-801-3810	Repairs & Maintenance	\$ 2,500
1-4-3-73-801-4115	Insurance Premiums	900
		<u>\$ 3,400</u>

Yacht Club

1-4-3-73-802-4115	Insurance Premiums	\$ 360
1-4-3-73-802-4195	Moorage Fees	2,700
		<u>\$ 3,060</u>

Total Recreation Buildings \$ 41,480

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

1-4-3-74-815-3105	Wages - Rendall Park	\$ 8,000
1-4-3-74-815-3825	Repairs & Maintenance	3,000
1-4-3-74-815-3915	Equipment Rentals	2,000
1-4-3-74-815-4115	Insurance Premiums	70
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>\$ 17,170</u>

Spring Park

1-4-3-74-816-3105	Wages - Spring Park	\$ 13,000
1-4-3-74-816-3825	Repairs & Maintenance	20,000
1-4-3-74-816-4115	Insurance Premiums	450
1-4-3-74-816-4710	Landscaping Materials	400
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>\$ 34,550</u>

Beach Playground

1-4-3-74-817-3105	Wages - Beach Playground	\$ 1,000
1-4-3-74-817-3825	Repairs & Maintenance	1,000
1-4-3-74-817-4115	Insurance Premiums	240
1-4-3-74-817-4740	Hardware & Supplies	100
		<u>\$ 2,340</u>

Other Green Spaces

1-4-3-74-818-3105	Wages - Other Green Spaces	\$ 50,000
1-4-3-74-818-3825	Repairs & Maintenance	2,000
1-4-3-74-818-4005	Urban Forest	5,000
1-4-3-74-818-4710	Landscaping & Materials	1,500
1-4-3-74-818-4715	Gardening Supplies	1,300
1-4-3-74-818-4740	Hardware & Supplies	50
		<u>\$ 59,850</u>

Total Parks, Playgrounds & Green Spaces \$ 113,910

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		<u>\$ 445,800</u>

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

2-4-3-41-460-3105	Wages - Sewer Administration	\$	35,000
2-4-3-41-460-3405	Mileage		300
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		1,610
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		4,000
2-4-3-41-469-3640	Training & Education		3,000
Total Sewer Administration		\$	56,010

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		18,000
2-4-3-41-465-4740	Hardware & Supplies		2,000
2-4-3-41-465-4815	Electricity		37,000
		\$	129,900

Lift Stations

2-4-3-41-466-3105	Wages - Lift Stations	\$	18,000
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		500
2-4-3-41-466-4815	Electricity		7,000
		\$	41,000

Total Sewage Collection and Treatment **\$ 186,900**

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	\$ 35,000
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	2,100
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	4,000
Total Water Administration		\$ 56,500

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	3,900
3-4-3-43-562-4740	Hardware & Supplies	500
3-4-3-43-562-4815	Electricity	600
		\$ 9,500

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	1,000
3-4-3-43-564-4115	Insurance Premiums	2,550
3-4-3-43-564-4705	Chemicals	2,500
3-4-3-43-564-4740	Hardware & Supplies	100
3-4-3-43-564-4815	Electricity	9,000
		\$ 17,750

Hydrants

3-4-3-43-566-3105	Wages - Hydrants	\$ 4,000
3-4-3-43-566-3805	Repairs & Maintenance	8,500
		\$ 12,500
Total Water System Operations		\$ 87,850

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	\$ -
1-6-1-14-181-6010	New Civic Centre	10,000
1-6-1-14-191-6015	Office Equipment & Furniture	15,000
1-6-2-26-335-6025	New Fire Truck	320,000
1-6-2-26-345-6015	Fire Department Equipment	-
1-6-3-26-353-6010	Fire Hall Upgrade	160,000
1-6-3-31-370-6025	Public Works Vehicles	-
1-6-3-31-374-6010	New Public Works Compound	5,000
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	800,000
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	-
1-6-3-73-800-6015	Memorial Hall Equipment	10,000
1-6-3-74-745-3830	Beach Erosion Project/Rendall Park	-
1-6-3-74-819-6095	Trails Development	-
Total Capital Expenditures		\$ 1,347,000

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
Calculation of Rates - 2011

A

General Municipal Tax Rate

January's Assessment - Matching Last Year's Revenue

<u>Class</u>	<u>Assessment</u>		<u>Ratio</u>	<u>Total</u>
Residential	\$ 320,329,600	x	1	\$ 320,329,600
Business	64,407,513	x	3.50	225,426,296
Rec/Non Profit	5,433,000	x	3.50	19,015,500
				<u>\$ 564,771,396</u>

Residential Rate

$$\frac{\$ 1,789,000}{\$ 564,771,396} = \underline{\underline{3.16765}}$$

Residential	\$ 320,329,600	x	3.16765	\$ 1,014,692
Business	\$ 64,407,513	x	11.08679	\$ 714,073
Rec/Non Profit	\$ 5,433,000	x	11.08679	\$ 60,235
				<u>\$ 1,789,000</u>

Based on January Completed Roll

Village of Harrison Hot Springs
Calculation of Rates - 2011

B

General Municipal Tax Rate

Raising Same Revenue as in 2010 & Reducing Ratio to 1:3.1 from 1:3.5

<u>Class</u>	<u>Assessment</u>		<u>Ratio</u>	<u>Total</u>
Residential	\$ 320,329,600	x	1	\$ 320,329,600
Business	64,407,513	x	3.10	199,663,290
Rec/Non Profit	5,433,000	x	3.10	16,842,300
				<u>\$ 536,835,190</u>

Residential Rate

$$\frac{\$ 1,789,000}{\$ 536,835,190} = \underline{\underline{3.33249}}$$

Residential	\$ 320,329,600	x	3.33249	\$ 1,067,495
Business	64,407,513	x	10.33072	665,377
Rec/Non Profit	5,433,000	x	10.33072	56,128
				<u><u>\$ 1,789,000</u></u>

Based on January's Assessment Roll

Village of Harrison Hot Springs
Calculation of Rates - 2011

C

General Municipal Tax Rate

Using Last Years Rate & Reduced Ratio

<u>Class</u>	<u>Assessment</u>		<u>Ratio</u>	<u>Total</u>
Residential	\$ 320,329,600	x	1	\$ 320,329,600
Business	64,407,513	x	3.10	199,663,290
Rec/Non Profit	5,433,000	x	3.10	16,842,300
				<u>\$ 536,835,190</u>

Residential Rate

$$\frac{\$ 1,729,113}{\$ 536,835,190} = \underline{\underline{3.22094}}$$

Residential	\$ 320,329,600	x	3.22094	\$ 1,031,762
Business	64,407,513	x	9.98491	643,103
Rec/Non Profit	5,433,000	x	9.98491	54,248
				<u>\$ 1,729,113</u>

Based on January's Assessment Roll

**Village of Harrison Hot Springs
Calculation of Rates - 2011**

D

General Municipal Tax Rate

Using Last Years Rate & Ratio

<u>Class</u>	<u>Assessment</u>		<u>Ratio</u>	<u>Total</u>
Residential	\$ 320,329,600	x	1	\$ 320,329,600
Business	64,407,513	x	3.50	225,426,296
Rec/Non Profit	5,433,000	x	3.50	<u>19,015,500</u>
				<u><u>\$ 564,771,396</u></u>

Residential Rate

$$\frac{\$ 1,819,095}{\$ 564,771,396} = \underline{\underline{3.22094}}$$

Residential	\$ 320,329,600	x	3.22094	\$ 1,031,762
Business	64,407,513	x	11.27329	726,085
Rec/Non Profit	5,433,000	x	11.27329	<u>61,248</u>
				<u><u>\$ 1,819,095</u></u>

Based on January's Assessment Roll

**Village of Harrison Hot Springs
Calculation of Rates - 2011**

E

General Municipal Tax Rate

Increase Rate 3 % - Reduce Ratio

<u>Class</u>	<u>Assessment</u>		<u>Ratio</u>	<u>Total</u>
Residential	\$ 320,329,600	x	1	\$ 320,329,600
Business	64,407,513	x	3.10	199,663,290
Rec/Non Profit	5,433,000	x	3.10	<u>16,842,300</u>
				<u><u>\$ 536,835,190</u></u>

Residential Rate

$$\frac{\$ 1,780,986}{\$ 536,835,190} = \underline{\underline{3.31757}}$$

Residential	\$ 320,329,600	x	3.31757	\$ 1,062,715
Business	64,407,513	x	10.28446	662,397
Rec/Non Profit	5,433,000	x	10.28446	<u>55,875</u>
				<u><u>\$ 1,780,986</u></u>

Based on January's Assessment Roll

**Village of Harrison Hot Springs
Calculation of Rates - 2011**

F

General Municipal Tax Rate

Increase Rate 3 % - No change to Ratio

<u>Class</u>	<u>Assessment</u>		<u>Ratio</u>	<u>Total</u>
Residential	\$ 320,329,600	x	1	\$ 320,329,600
Business	64,407,513	x	3.50	225,426,296
Rec/Non Profit	5,433,000	x	3.50	<u>19,015,500</u>
				<u><u>\$ 564,771,396</u></u>

Residential Rate

$$\frac{\$ 1,873,667}{\$ 564,771,396} = \underline{\underline{3.31757}}$$

Residential	\$ 320,329,600	x	3.31757	\$ 1,062,715
Business	64,407,513	x	11.61149	747,867
Rec/Non Profit	5,433,000	x	11.61149	<u>63,085</u>
				<u><u>\$ 1,873,667</u></u>

Based on January's Assessment Roll

Village of Harrison Hot Springs - Tax Rate & Revenue Scenarios

Scenarios	2011		2010		Res. % Change	Bus. % Change	2011		2010		Res. \$ Change	Bus. \$ Change	Total Revenue		Net \$ Change
	Res. Tax Rate	Bus. Tax Rate	Res. Tax Rate	Bus. Tax Rate			Revenue		Revenue				2011	2010	
							Residential	Business	Residential	Business					
A Matching Last Years Revenue (Same Ratio of 1:3.50) (In Draft # 2)	3.16765	11.08679	3.22094	11.27329	-1.65%	-1.65%	\$ 1,014,692	\$ 714,073	\$ 990,925	\$ 736,792	\$ 23,767	\$ (22,719)	\$ 1,728,765	\$ 1,727,717	\$ 1,048
B Matching Last Years Revenue (Drop Ratio to 1:3.1)	3.33249	10.33072	3.22094	11.27329	3.46%	-8.36%	1,067,495	665,377	990,925	736,792	76,570	(71,415)	1,732,872	1,727,717	5,155
C Using Last Year's Residential Rate and Same Ratio	3.22094	11.27329	3.22094	11.27329	0.00%	0.00%	1,031,762	726,085	990,925	736,792	40,837	(10,707)	1,757,847	1,727,717	30,130
D Using Last Year's Residential Rate and Reduced Ratio	3.22094	9.98491	3.22094	11.27329	0.00%	-11.43%	1,031,762	643,103	990,925	736,792	40,837	(93,689)	1,674,865	1,727,717	(52,852)
E Increase Rate 3 % Reduce Ratio	3.31757	10.24846	3.22094	11.27329	3.00%	-9.09%	1062715	662397	990925	736792	71,790	(74,395)	1,725,112	1,727,717	(2,605)
F Increase Rate 3 % No Change in Ratio	3.31757	11.61149	3.22094	11.27329	3.00%	3.00%	1062715	747867	990925	736792	71,790	11,075	1,810,582	1,727,717	82,865



VILLAGE OF HARRISON HOT SPRINGS

REPORT TO COUNCIL

TO: Mayor and Council **DATE:** February 16, 2011
FROM: Manager of Revenue Services **FILE:** 7900-20-01
SUBJECT: Boat Launch Fee Amendments

ISSUE:

Increase of boat launching fees.

BACKGROUND:

The operators of the Boat Launch in 2010 have suggested offering wireless Interac service at the facility. The boat launch becomes very congested during peak times, and boaters who are not familiar with our facility have assumed they could use their bank card to pay for their launch.

The cost has been determined to be approximately \$1000.00/year. In order to recoup some of this cost an increase in some fees is suggested.

The operators also reported that eight fleet passes were issued in 2010. The most launches by a single fleet pass holder was 181 times during the peak season, with the lowest number being 10 launches. This averaged out to 25 launches per fleet pass. It is suggested that the cost of a fleet pass also be increased.

Current Fees:

Day Pass	18.00 (tax included)
Parking per day	7.00 (tax included)
Season Pass	100.00 (plus tax)
Fleet Pass	250.00 (tax included)

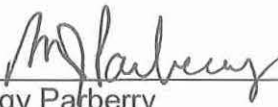
Proposed Fees:

20.00 (tax included)
no change
115.00 (tax included)
300.00 (tax included)

RECOMMENDATION:

THAT Council approve the proposed increase to the boat launching fees.

Respectfully submitted for your
consideration;



Peggy Parberry
Manager of Revenue Services**DIRECTOR OF FINANCE COMMENTS:**

I concur with the recommendation.



Dale Courtice
Director of Finance**CHIEF ADMINISTRATIVE OFFICER COMMENTS:**

I concur with the recommendation.



Ted Tisdale
Chief Administrative Officer



VILLAGE OF HARRISON HOT SPRINGS BYLAW NO. 962

A bylaw to establish fees and regulate the boat launch ramp and parking lot

WHEREAS the Village of Harrison Hot Springs has deemed it advisable to establish a bylaw to regulate and charge fees for the use the public boat launch and parking lot area.

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 "Boat Launch and Parking Lot Regulation Bylaw No. 962, 2011".

2. All fees for Boat Launch and parking are pursuant to Schedule "A" attached hereto and forming part of this bylaw.
3. That a flat rate charge be levied to launch and recover a boat from the boat launch ramp and that parking on the adjacent parking lot be included at no charge for the first day and a day charge thereafter.
4. That a season pass for the use of the facilities may be purchased each year, payable in advance. Each season pass allows the holder to park one towing vehicle and one boat trailer only and to launch and retrieve one boat only from the launching ramp. The registration number of the boat and one license plate number of the boat trailer shall be recorded on each season pass and the pass shall apply to that trailer and boat only.
5. As an alternative to purchasing a season pass, an applicant may purchase a fleet pass, payable in advance. A fleet pass entitles the holder to same privileges as a season pass, except that the boat to be launched can be any of several boats that the holder may own, lease, charter or broker.

6. A fleet pass holder shall not use a fleet pass to launch any boat except those the fleet pass holder owns, leases, charters or brokers.
7. No boat trailer or towing vehicle shall be left parked on the launching ramp except for the period of time necessary to either launch or retrieve a boat from the water. Any boat trailer or towing vehicle or any other vehicle parked on the launching ramp may be towed away at the expense of the registered owner of the vehicle.
8. All costs and charges for the removal, care or storage of a motor vehicle or trailer removed under Section 7 shall be paid by the owner of the motor vehicle or trailer and shall be a lien thereon in favor of the keeper of any repair shop, garage, or storage place in which that motor vehicle or trailer is stored, and the same may be enforced by him in the manner provided by the Repairers Lien Act or the Warehouse Lien Act.
9. **REPEAL**
 - (a) "The Village of Harrison Hot Springs Bylaw No. 898 and any reference to a fee for boat launch and parking lot in Bylaw 940 are hereby repealed in their entirety.

10. **READINGS AND ADOPTION**

READ A FIRST TIME THIS DAY OF , 2011

READ A SECOND TIME THIS DAY OF , 2011

READ A THIRD TIME THIS DAY OF , 2011

ADOPTED THIS DAY OF , 2011

Mayor

Corporate Officer

SCHEDULE "A"

FEES	• Launch Fee	\$ 20.00 (tax included)
	• Parking per day	\$ 7.00 (tax included)
	• Seasons Pass	\$ 115.00 (tax included)
	• Fleet Pass	\$ 300.00 (tax included)



VILLAGE OF HARRISON HOT SPRINGS BYLAW NO. 963

A bylaw to amend Village of Harrison Hot Springs Zoning Bylaw Number 672-1996

WHEREAS the Mayor and Council has deemed it advisable to amend the Village of Harrison Hot Springs Zoning Bylaw Number 672-1996, the Zoning Bylaw for the Village of Harrison Hot Springs, as adopted on October 28, 1996;

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

I. CITATION

This Bylaw may be cited for all purposes as the "Village of Harrison Hot Springs Zoning Amendment Bylaw No. 963, 2011."

II. TEXT AMENDMENT

That Section 8.2 Lakeshore Commercial Zone (C2) of the Village of Harrison Hot Springs Zoning Bylaw Number 672-1996 under Principal Uses – Site Specific section 8.2.11 be amended by adding:

“.11(a) In addition to the permitted uses for the C2 Zone, *parking of vehicles and boat trailers for the public boat launch users only* is permitted as a principal use on the parcels legally described as:

- i) Lot 9, Block 4, Section 13, Township 4, Range 29, West of the Sixth Meridian, New Westminster District Plan 251, PID:011-535-423; and
- ii) Lot 10, Block 4, Section 13, Township 4, Range 29, West of the Sixth Meridian, New Westminster District Plan 251, PID: 006-647-154."

III. 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

ADOPTED THIS DAY OF , 2011

Mayor

Corporate Officer



VILLAGE OF HARRISON HOT SPRINGS

POLICY

POLICY NAME	POLICY NUMBER
MEMORIAL HALL USE	DATE ADOPTED

1. PURPOSE

To establish procedures for the rental of Memorial Hall

2. POLICY

1.) Booking Procedures

- All bookings shall be made through the Village Office on the form provided.
- Tentative bookings may be made by telephone or e-mail but written confirmation complete with booking deposit must be received within two weeks at the Village Office or the tentative booking will be cancelled.
- Limits on clean up, set-up time are from 2:00 pm of the day before to noon of the day following.

2.) Rental Rates

- See Miscellaneous Fee Bylaw No. 964

3.) Deposits and Keys

Booking Deposit

- A booking deposit of one day's rental shall be paid at the time of booking. The booking deposit will become part of the rental fee.
- The booking deposit will be entirely forfeited where a booking is cancelled by the renters within 14 days of the date booked.

Damage Deposit

- A damage deposit as specified in the fee schedule bylaw shall be paid 2 weeks prior to the scheduled event.
- The damage deposit will be completely forfeited if confetti is used in or around the hall.
- Where the required clean-up has not been completed as required, an amount equal to the costs to perform the clean up shall be deducted from the deposit.

Keys

- Keys are available from the Village Office for pick-up after 2:00 p.m. the day prior to the event.
- The balance of any funds due shall be paid to the Village before any keys will be issued.
- All keys are the property of the Village and any duplication of keys by anyone other than Village personnel will result in an automatic forfeiture of the damage deposit and loss of future booking privileges of that individual or group.
- The damage deposit will be entirely forfeited where the keys are not returned to the Village Office.
- Keys may be returned via mail drop at the Village Office and shall to be returned by noon of the day following the booked rental time.

4.) Post-Use Procedures

- It is the responsibility of the user to leave the hall clean and tidy. Clean up shall be completed immediately following the event and within the time for which the hall is booked. Following each use, the hall will be inspected to ensure that both it and the contents have been left clean and in good order. The results of the inspection will be submitted directly to the Village Office and will be a pre-condition to the return of the damage deposit.

Cleaning

- Main hall floor shall be swept by all private users. Community and Parks & Recreation users will also be required to damp mop all floors.

Kitchen (when used)

- Floor shall be swept and mopped.
- Counters washed.
- Stove top and oven shall be left in the same condition in which they were found.
- Fridge – everything used by the group shall be cleaned out and the inside left in the same condition in which it was found.

Upstairs

- Dressing rooms, if used shall be cleaned and vacuumed.
- Washroom shall be cleaned and the garbage emptied.

Box Office

- If used, shall be cleaned out and swept.

Equipment

- All equipment belonging to the user group shall be removed from the hall by noon of the day following the event.
- All the equipment belonging in the hall, including tables and chairs, shall be put back as per the attached diagram.

Damage

- Any broken or missing equipment belonging in the hall shall be fixed or replaced and reported to the Village Office.
- Any damage to the hall shall be repaired or reported to the Village Office.

Miscellaneous

- All the equipment provided for cleaning the hall shall be cleaned and replaced in the area provided.
- Only staples or tacks may be used to attach things to the walls. The use of tape is prohibited. Any items put on the walls shall be removed, including tacks and staples. If staples are used they should be as small as possible; the use of large staple guns is not advised.
- Garbage shall be emptied into the container outside.



VILLAGE OF HARRISON HOT SPRINGS BYLAW NO. 964

A bylaw to establish miscellaneous fees

WHEREAS the Village of Harrison Hot Springs has deemed it advisable to establish miscellaneous fees in respect of all or part of a service of the municipality and the use of municipal property;

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 Miscellaneous Fee Bylaw No. 964, 2011."

2. FEES

The fees established will be in accordance with Schedule "A" attached hereto and forming part of this bylaw.

3. REPEAL

- (a) Any reference to a fee or charge in the following sections of Fee Schedule Bylaw No. 940 be repealed:
 - (i) Miscellaneous Fees
 - (ii) Use of Public Property or Facility for Events, Functions or Activities;
 - (iii) Memorial Hall Damage Deposit & User Fee; and
 - (iv) Public Works Services & Fees.

4. READINGS AND ADOPTION

READ A FIRST TIME THIS DAY OF ,2011

READ A SECOND TIME THIS DAY OF , 2011

READ A THIRD TIME THIS DAY OF , 2011

ADOPTED THIS DAY OF , 2011

Mayor

Corporate Officer

SCHEDULE "A"

MISCELLANEOUS FEES

Administration Fees

1.	COPIES	<ul style="list-style-type: none"> • Photocopies <ul style="list-style-type: none"> Plans (A1 size) \$ 0.30 Other \$ 6.00 Laminating \$0.10 per sq in. Add \$1.00 • Colored copies \$ 1.00 • Official Community Plan \$ 75.00 • Zoning Bylaw \$ 50.00 • Subdivision Bylaw \$ 50.00 • Building Regulation Bylaw \$ 50.00 • Design Guidelines \$ 25.00 • Offsite legal plans/blueprints Actual cost plus 15% 	
2.	TAX CERTIFICATES	<ul style="list-style-type: none"> • Tax certificates – each 	\$ 25.00
3.	OTHER	<ul style="list-style-type: none"> • NSF Cheque Charge • Oaths and Affidavits • For obtaining property title search from Land Title Office (per title) 	\$ 25.00 \$ 20.00 \$ 10.00

Public Property or Facility for Events, Functions or Activities

1.	APPLICATION FEE	<ul style="list-style-type: none"> Non-refundable application fee per event - Up to 100 people - More than 100 people 	\$ 100.00 \$ 500.00
2.	DAMAGE DEPOSIT	- Up to 100 people - more than 100 up to 500 - greater than 500	\$ 500.00 \$ 2,000.00 \$ 2,500.00
3.	LIABILITY INSURANCE POLICY	- up to 100 people - more than 100	\$2,000,000.00 \$5,000,000.00

Memorial Hall Damage Deposit & User Fee

	USER GROUP	FEE
1.	Festival	\$100.00/yr + \$25/use for revenue generating events
2.	Parks & Recreation Groups	\$100.00/yr + \$25/use for revenue generating events
3.	Private Rentals (Resident)	\$350.00/Friday p.m. – Sunday a.m.
4.	Private Rentals (Non-Res)	\$500.00/Friday p.m. – Sunday a.m.

2.	DAMAGE DEPOSIT	<ul style="list-style-type: none"> • Damage deposit 	\$ 500.00
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Public Works Services & Fees

1.	LABOUR	<ul style="list-style-type: none"> • As per the current CUPE Local 458 hourly rate plus 50% overhead 	
2.	EQUIPMENT	<ul style="list-style-type: none"> • Backhoe • John Deere • Pick-up Truck • Dump Truck • Kubota 	\$ 45.00/hour \$ 22.00/hour \$ 9.00/hour \$ 35.00/hour \$ 17.00/hour

Village of Harrison Hot Springs - Tax Rate & Revenue Scenarios

Scenarios		2011		2010		Res. % Change		2011		2010		Res. \$ Change	Bus. \$ Change	Total Revenue		Net \$ Change
		Res. Tax Rate	Bus. Tax Rate	Res. Tax Rate	Bus. Tax Rate			Revenue		Revenue				2011	2010	
								Residential	Business	Residential	Business					
A	Matching Last Years Revenue (Same Ratio of 1:3.50) (In Draft # 2)	3.16765	11.08679	3.22094	11.27329	-1.65%	-1.65%	\$ 1,014,692	\$ 714,073	\$ 990,925	\$ 736,792	\$ 23,767	\$ (22,719)	\$ 1,728,765	\$ 1,727,717	\$ 1,048
B	Matching Last Years Revenue (Drop Ratio to 1:3.1)	3.33249	10.33072	3.22094	11.27329	3.46%	-8.36%	1,067,495	665,377	990,925	736,792	76,570	(71,415)	1,732,872	1,727,717	5,155
C	Using Last Year's Residential Rate and Reduced Ratio	3.22094	9.98491	3.22094	11.27329	0.00%	-11.43%	1,031,762	643,103	990,925	736,792	40,837	(93,689)	1,674,865	1,727,717	(52,852)
D	Using Last Year's Residential Rate and Same Ratio	3.22094	11.27329	3.22094	11.27329	0.00%	0.00%	1,031,762	726,085	990,925	736,792	40,837	(10,707)	1,757,847	1,727,717	30,130
E	Increase Rate 3 % Reduce Ratio	3.31757	10.24846	3.22094	11.27329	3.00%	-9.09%	1062715	662397	990925	736792	71,790	(74,395)	1,725,112	1,727,717	(2,605)
F	Increase Rate 3 % No Change in Ratio	3.31757	11.61149	3.22094	11.27329	3.00%	3.00%	1062715	747867	990925	736792	71,790	11,075	1,810,582	1,727,717	82,865

Memorial Hall Landscape Plan

- Grade West lawn to sidewalk
- Create outside seating area
- Create gravel path for west side of building
- Move Flag Pole
- Create Memorial Garden
- Hedge front of building

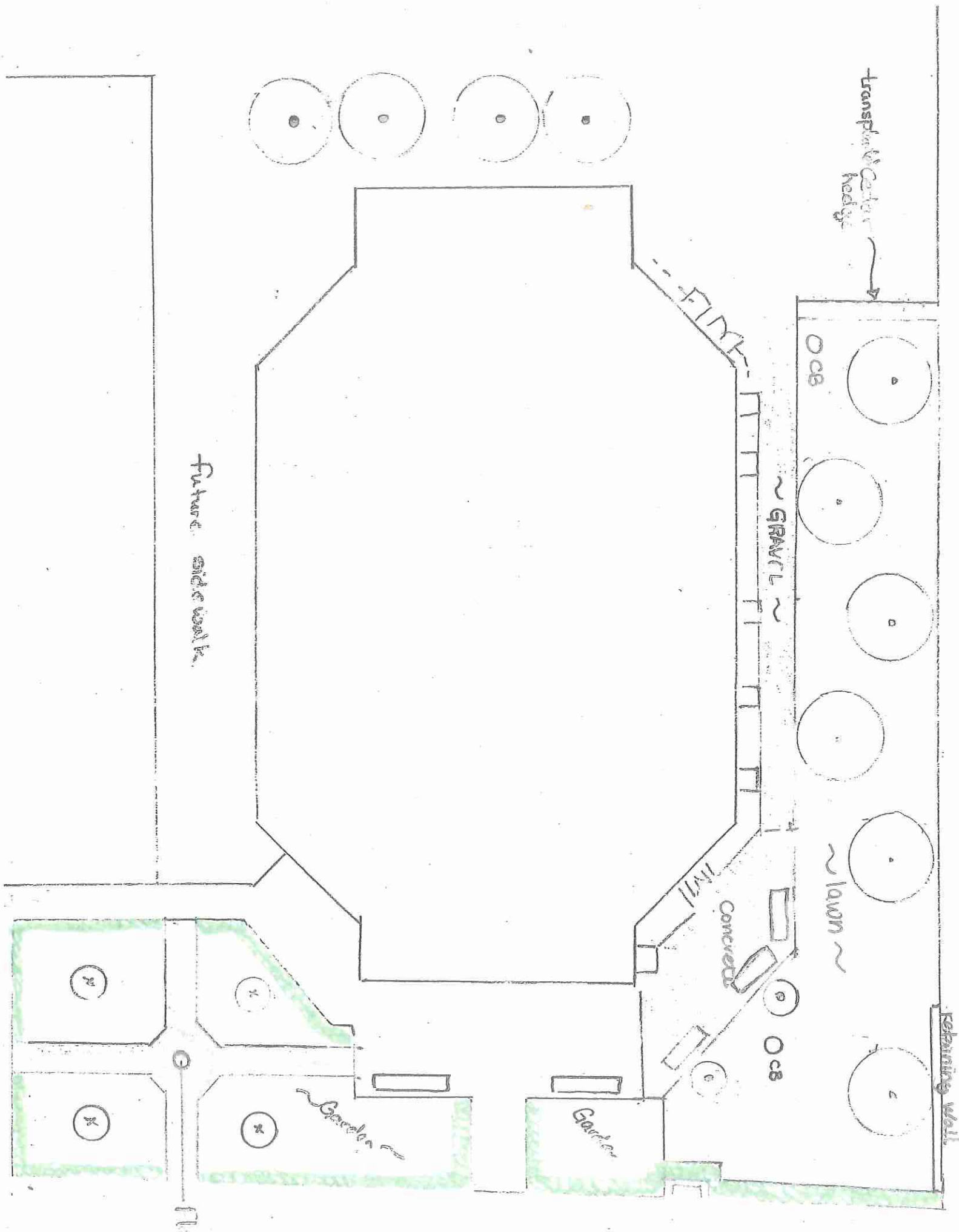
Option 1

- New flag pole to match Plaza poles
- Includes price of the 5 benches
- Concrete seating area to match the entrance cement pad

Option 2

- Refurbish existing flag pole
- No benches
- Gravel area for future seating





Memorial Hall

option 1

option2

Remove north west curb along sidewalk
 Grade lawn to sidewalk
 install 2 new Catch Basins & tie in with perimeter drains
 install 25 - 30 ft. (as needed) retaining wall between properties

\$ disposal/ time
 rental \$/ time

talk with owners of Village Motel

\$ 300.00 \$ 300.00

\$ 200.00 \$ 200.00

Landscape ties to deliniate lawn, and paths

300 ft

landscape ties
 or 4x4 treated

40

\$ 4.59

40

\$ 8.80

\$ 183.60

\$ 352.00

\$ 300.00 \$ 500.00

Gravel for paths/ and seating area fabric

9 yds/ 28 yds
 100 ft

have

Move Flag Pole

Concrete
 Paint
 New Flag

prep time

\$ 100.00 \$ 100.00

\$ 40.00

\$ 80.00 \$ 80.00

New Flag Pole

\$ 1,311.00 \$ 60.00 \$ 220.00

\$ 1,591.00

Seating area

Concrete

165.6ft3
 delivery +

4.70

\$ 135.00

\$ 634.50 \$ 50.00

\$ 155.00 \$ 155.00

Benches

5

800

\$ 4,000.00

Bench Pads

3

Soil
 Seed

28 yds

\$ 485.00 \$ 485.00

\$ 52.00 \$ 52.00

Planting List

Qty

Size

Price

Boxwood

225

1 gal

\$ 4.50

\$ 1,012.50 \$ 1,012.50

Hibiscus

4

5 gal

\$ 40.00

\$ 160.00 \$ 160.00

"Redheart" STD

2

(have)

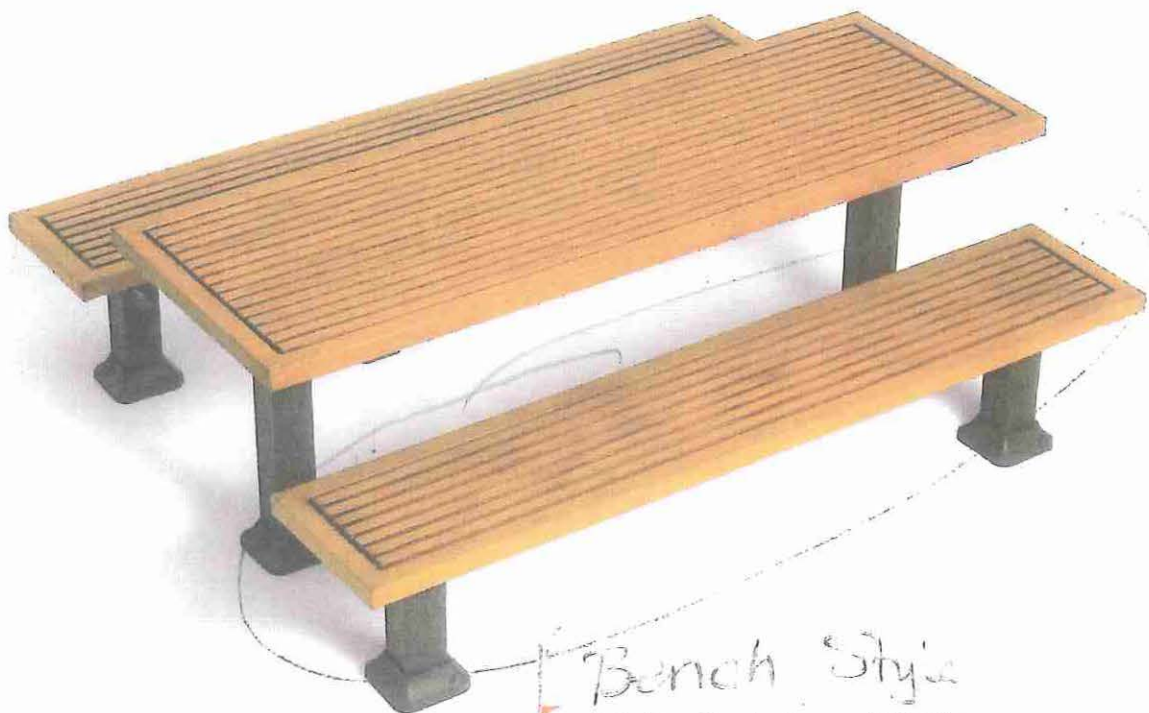
Dogwood

\$ 5,385.00 \$ 5,385.00

Irrigation

Total

\$ 14,807.00 \$ 8,703.10



Kentland table and benches; faux-wood (KE2532S);
Wheat tabletop; Hunter frame

Bench Style
Mon Hall

BUILD YOUR KENTLAND

BENCH STYLE

7' Bench without arms or back

TABLE STYLE

7' Table (*Adaptable for ADA Accessibility*)
(Benches included)

MOUNTING OPTIONS

Surface-Mount or In-Ground
(Mounting covers included with all options)

MATERIAL

Faux-Wood (*Shown on page 54*)

FINISHES

Tabletop/Seat: Faux-Wood
Frame: Powder Coat (*shown on page 55*)

Pricing is available on page 48.

MATERIALS & SPECIFICATIONS

Framing: 4" Square Tubing with Cast-Aluminum
Mounting Covers

Tabletop & Seating Surfaces: Reinforced Aluminum Extrusion

Hardware: Stainless Steel

Finish: Superior AAMA 2604-05-Specified Powder Coating

Table



W: 86 1/4" SW: 16 1/2"
D: 30" SH: 18"
H: 29 1/2"

Bench



W: 86 1/4" SW: 16 1/2"
D: 16 1/2" SH: 18"
H: 18"

URBANSCAPEFURNITURE.COM

FOR THE MOST UP-TO-DATE PRODUCT INFO



Shows pole with ball top option (\$60) - must be requested at time of ordering pole.





public works

From: Rob Sinclair [rob@marathonsurfaces.com]
Sent: Thursday, January 06, 2011 1:15 PM
To: public works
Subject: tennis courts
Attachments: harrison hot springs.xlsx; Delta Hotel.JPG

To: Teresa Baxter

Hope you had a nice holiday season?

Please find included a quote for the application of a textured acrylic sports coating on the tennis courts at Spring Park. I will also drop the other net off tomorrow afternoon.

Court Assessment

The courts are in relatively good shape. The asphalt is old and pitted. The slope is sufficient to drain the water, but it is not consistent. The court lines are painted with old oil based paints and will need to be torched off. The area along the outside of the fence is elevated. This could restrict drainage and the asphalt on one end stops before the fence.

The court is a good candidate for coating. It is not perfect but the coating will greatly enhance the look and playability of the courts.

Lacrosse Box

This area is in poor condition. There is extensive root heaving and cracking. I would recommend that you close at least half the area reline the one half closest to the tennis courts for basketball or another sport. Look at replacing the plywood boards. I would not spend money coating this area unless you replaced the asphalt and installed a root barrier around the perimeter.

Thank you very much for your interest and if you have any other questions please do not hesitate to contact me

Rob Sinclair
President



Tel 604.878.0625

T.F. 1.888.878.0625

Fax 604.542.6141

rob@marathonsurfaces.com

www.marathonsurfaces.com

Experience Underfoot...

**** PLEASE NOTE NEW COMPANY NAME, E-MAIL ADDRESS & WEBPAGE**

**** PLEASE CHANGE YOUR CONTACT INFORMATION**



ACRYLIC TENNIS COURT SURFACING QUOTATION

Project Name:	Harrison Hot Spring	Date:	Jan 6 2011
Prepared for:	Terrisa Baxter	City:	0
Quote #:	06/01/11/rs	Contact:	Terrisa Baxter
Area:	13,800 sq. ft. 1,282 sq. meters		

Quotation

To supply all labour, materials and equipment to complete the following:

- 1) **Pressure wash** the entire surface with a minimum 3000 p.s.i. pressure washer.
Approximately **15** hours of pressure washing are required.
- 2) **Fill any major cracks and/or divots** with crack filler and/or Patch Binder or any other material deemed suitable by Marathon Athletic Surfaces Inc.
- 3) **Inspect and scrape** the surface to remove any deficiencies. Clean the entire surface with an air blower.
- 4) Apply: **2** coat(s) of World Class Acrylic **Resurfacer** as per manufacturers specifications. Material to be squeegee applied.
Mixed material required: **486** gallons.
- 5) Inspect and scrape the surface to remove any deficiencies. Clean the entire surface with an air blower.
- 6) Apply: **2** coat(s) of World Class **textured colour concentrate** as per manufacturers specifications. Material to be squeegee applied.
Mixed material required: **258** gallons.
- 7) Inspect and scrape the surface to remove any deficiencies. Clean the entire surface with an air blower.
- 8) Line marking of: **2** tennis court(s) with **textured line paint** as per manufacturers specifications. All playing lines will meet USTC & TBA specifications.

CONTRACT PRICE: \$ 13,636.72

12% HST: \$ 1,636.41

TOTAL PRICE: \$ 15,273.13

Price includes torching off lines and patching lines



Village of Harrison Hot Springs

MEMORANDUM

TO: Mayor and Council

DATE: January 7, 2011

FROM: Ted Tisdale, Chief Administrative Officer

SUBJECT: Boat Launch

The 2010 boat launch attendant, in his annual report, identified several shortcomings within the boat launch facility including needed repairs to the boat launch ramps.

This project has been discussed with Scott Resources and it is felt that the window of opportunity to repair the boat launch ramps would be in March and as it is a repair to an existing facility they advise that only notification to DFO would be required with onsite supervision.

We have received pricing to repair the ramp. One price includes public works crews involvement removing and disposing of the existing three boat ramps with the contractor placing the finishing concrete. The price for this project is twenty-eight hundred dollars (\$2800.00) plus HST. Alternatively, for the contractor to do the complete project, would be at a cost of sixty-seven hundred dollars (\$6700.00) plus HST. In addition, we will require the services of Scott Resources estimated at one thousand dollars (\$1000.00).

In view of the foregoing and the need to make immediate repairs to the boat launch ramp, it is recommended that Council authorize staff to proceed with replacement of the slabs at a budget of thirty-eight hundred dollars (\$3800.00) plus HST.

Respectfully submitted for your consideration;

Ted Tisdale
Chief Administrative Officer

