



VILLAGE OF HARRISON HOT SPRINGS NOTICE OF MEETING AND AGENDA

SPECIAL COUNCIL MEETING

Date: Thursday, April 24, 2014
Time: 10:00 a.m.
Location: Council Chambers, 495 Hot Springs Road
 British Columbia

1. CALL TO ORDER	
Meeting called to order by Mayor Facio	
2. INTRODUCTION OF LATE ITEMS	
3. APPROVAL OF AGENDA	
4. DELEGATIONS	
5. REPORTS FROM STAFF	
Report of Director of Finance – April 24, 2014 Re: 2014-2023 Financial Plan Recommendation: THAT Council receive the 2014-2023 Financial Plan as final draft.	Item 5.1 Page 1
Report of Manager of Development and Community Services – April 22, 2014 Re: Proposal for a Harrison Hot Springs Sasquatch Museum Recommendation: THAT Council approves one of the following resolutions:	Item 5.2 Page 31
<ol style="list-style-type: none"> 1. Approve the Sasquatch Museum as outlined in the "Sasquatch Museum Proposal" including location and the proposed operating cost. 2. Reject the proposal for a Sasquatch Museum. 3. Approve the concept of a Sasquatch Museum subject to the following issues are addressed to the satisfaction of Staff and Council. <ol style="list-style-type: none"> a. Siting issues are addressed including the exploration of a different location; and b. An operating and maintenance budget is approved. 	
6. BYLAWS	
7. QUESTION PERIOD	
8. ADJOURNMENT	

Village of Harrison Hot Springs Budget 2014

	<u>General</u>	<u>Sewer</u>	<u>Water</u>	<u>Total</u>
Revenue				
Taxation	\$ 1,909,100	\$ -	\$ -	\$ 1,909,100
Sale of goods and services	5,600	-	-	5,600
Revenue from own sources	195,300	682,000	377,000	1,254,300
Other revenues from own sources	52,800	-	-	52,800
DCC revenues	60,800	107,000	112,000	279,800
Transfers from other governments	1,025,750	158,000	790,000	1,973,750
	<u>3,249,350</u>	<u>947,000</u>	<u>1,279,000</u>	<u>5,475,350</u>
Expenses				
General government and administration	1,100,750	89,400	85,600	1,275,750
Community services	151,400	-	-	151,400
Protective services	181,750	-	-	181,750
Public works	224,200	-	-	224,200
Transportation services	119,550	-	-	119,550
Flood Protection	15,950	-	-	15,950
Sewer system	-	670,600	-	670,600
Water System	-	-	178,400	178,400
Environmental and Public Health	128,200	-	-	128,200
Recreation and culture	308,300	-	-	308,300
Debt financing	850	-	13,000	13,850
Amortization	491,000	133,000	86,000	710,000
	<u>2,721,950</u>	<u>893,000</u>	<u>363,000</u>	<u>3,977,950</u>
Surplus (Deficit) for the year	<u>527,400</u>	<u>54,000</u>	<u>916,000</u>	<u>1,497,400</u>
Reserves, capital and debt				
Capital expenditures	(1,499,500)	(345,000)	(1,249,000)	(3,093,500)
Repayment of debt	(13,400)	-	(50,000)	(63,400)
Replacement reserves in excess of amortization	(143,000)	(27,000)	(103,000)	(273,000)
Appropriation from Surplus	94,500	-	-	94,500
Equity in tangible capital assets	491,000	133,000	86,000	710,000
Reserves used for capital financing	543,000	185,000	400,000	1,128,000
	<u>(527,400)</u>	<u>(54,000)</u>	<u>(916,000)</u>	<u>(1,497,400)</u>
Budget total for the year	<u>-\$ 0</u>	<u>\$ -</u>	<u>-\$ 0</u>	<u>\$ 0</u>

Revenue Summary 2014

Revenue	General	Sewer	Water	Total
Tax Levies				
Real Property Taxes	\$ 1,850,000	\$ -	\$ -	\$ 1,850,000
Penalties and Interest on Taxes	23,000	-	-	23,000
Revenue Taxes	32,100	-	-	32,100
Payment in Lieu of Taxes	4,000	-	-	4,000
	<u>\$ 1,909,100</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,909,100</u>
Sale of Goods and Services				
Tax Certificates	\$ 2,000	\$ -	\$ -	\$ 2,000
Other Miscellaneous	3,600	-	-	3,600
	<u>\$ 5,600</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,600</u>
Revenue from Own Sources				
Licenses and Permits	\$ 33,800	\$ -	\$ -	\$ 33,800
Fines	2,800	-	-	2,800
Return on Investments	21,700	-	-	21,700
Rental and Lease Income	46,000	-	-	46,000
Curbside Collection Fees	91,000	-	-	91,000
Penalties	-	5,000	3,000	8,000
User Fees	-	475,000	176,000	651,000
Utility Service Fees	-	196,000	191,000	387,000
Connection Fees	-	6,000	7,000	13,000
Disaster Financial Assistance	-	158,000	-	158,000
	<u>\$ 195,300</u>	<u>\$ 840,000</u>	<u>\$ 377,000</u>	<u>\$ 1,412,300</u>
Other Revenues from Own Sources				
Other Miscellaneous Revenue	\$ 52,800	\$ -	\$ -	\$ 52,800
Other Revenues				
DCC Revenues	\$ 60,800	\$ 107,000	\$ 112,000	\$ 279,800
Transfers from Other Governments				
Provincial	\$ 1,025,750	\$ -	\$ 790,000	\$ 1,815,750
Federal	\$ -	\$ -	\$ -	\$ -
Total Revenue	<u>\$ 3,249,350</u>	<u>\$ 947,000</u>	<u>\$ 1,279,000</u>	<u>\$ 5,475,350</u>
Transfers from Reserves and Surplus				
Transfers From Reserves	\$ 543,000	\$ 185,000	\$ 400,000	\$ 1,128,000
Accumulated Surplus	\$ 94,500	\$ -	\$ -	\$ 94,500
Equity in Tangible Capital Assets	\$ 491,000	\$ 133,000	\$ 85,000	\$ 710,000

Revenue Detail 2014

<u>Account Number</u>	<u>Description</u>	<u>Budget</u>	<u>2013 Actual</u>
Real Property Taxes			
1-3-1-05-125-2000	Property Taxes - Residential	\$ 1,097,250	\$ 1,057,643
1-3-1-05-126-2000	Property Taxes - Business	680,500	712,486
1-3-1-05-128-2000	Property Taxes - Non-Profit	72,250	40,224
		<u>\$ 1,850,000</u>	<u>\$ 1,810,353</u>
Penalties & Interest on Taxes			
1-3-1-06-129-2300	Penalties	\$ 18,000	\$ 22,485
1-3-1-06-129-2305	Interest on Arrears Taxes	4,000	4,835
1-3-1-06-129-2310	Interest on Delinquent Taxes	1,000	1,570
		<u>\$ 23,000</u>	<u>\$ 28,890</u>
Revenue Taxes			
1-3-1-07-100-2025	B.C. Hydro - 1% Revenue	\$ 14,000	\$ 12,914
1-3-1-07-100-2030	Fortis BC - 1% Revenue	6,900	7,700
1-3-1-07-100-2035	Telus - 1% Revenue	2,900	3,168
1-3-1-07-100-2040	Shaw Cable - 1% Revenue	8,300	8,530
		<u>\$ 32,100</u>	<u>\$ 32,312</u>
Payment in Lieu of Taxes			
1-3-1-09-100-2105	Canada Post Corp - General & Debt	\$ 3,000	\$ 2,948
1-3-1-09-100-2110	CBC - General & Debt	1,000	1,009
			<u>3,493</u>
		<u>\$ 4,000</u>	<u>\$ 7,450</u>
Tax Certificates			
1-3-1-12-100-2200	Tax Certificates	\$ 2,000	\$ 2,550
Other Miscellaneous			
1-3-1-12-100-2205	Photocopy Income	\$ 200	\$ 274
1-3-1-12-100-2210	School Tax Admin Fee	3,400	3,414
		<u>\$ 3,600</u>	<u>\$ 3,688</u>
Licenses and Permits			
1-3-1-12-100-2315	Business Licenses	\$ 16,000	\$ 17,360
1-3-1-12-100-2320	Dog Licenses	1,400	1,740
1-3-1-12-100-2325	Building Permits	10,000	14,352
1-3-1-12-100-2330	Campfire Permits	200	200
1-3-1-12-100-2335	Signage Permits	100	225
1-3-1-12-100-2340	Subdivision Fees	1,500	1,600
1-3-1-12-100-2345	Rezoning Application Fees	3,000	3,750
1-3-1-12-100-2350	Development/Dev Variance Permits	600	600
1-3-1-12-100-2355	Other Licenses & Permits	1,000	1,120
		<u>\$ 33,800</u>	<u>\$ 40,947</u>

Fines		
1-3-1-12-101-2360	Bylaw Fines	\$ 2,500 \$ 3,250
1-3-1-12-101-2365	Animal Control Fines	50 50
1-3-1-12-101-2370	NSF Cheque Fees	150 175
1-3-1-12-101-2380	Other Fines	100 -
		<u>\$ 2,800 \$ 3,475</u>
Return on Investments		
1-3-1-12-110-2400	Interest - General Operating	\$ 20,000 \$ 30,278
1-3-1-12-900-2400	Other Interest	200 397
1-3-1-12-900-2410	Dividends	1,500 1,719
		<u>\$ 21,700 \$ 32,394</u>
Other Miscellaneous Revenue		
1-3-1-13-100-2475	Gifts and Donations	\$ 100 \$ -
1-3-1-13-100-2490	Tax Sale Revenue	500 1,301
1-3-1-13-100-2595	Other Miscellaneous Revenue	52,000 4,795
1-3-2-26-325-2375	Fire Alarm Response Fees	200 -
		<u>\$ 52,800 \$ 6,096</u>
Transfers from Federal Government		
1-5-1-12-100-2810	Infrastructure Grants	\$ - \$ -
Transfer from Provincial Government		
1-3-1-14-130-2710	Small Community Protection Grant	\$ 210,000 \$ 210,965
1-3-1-14-131-2800	Hwys, Maintenance & Light	750 717
1-5-1-65-740-2750	Resort Municipality Initiative	515,000 268,846
		<u>\$ 725,750 \$ 480,528</u>
Rental and Lease Income		
1-3-1-16-100-2495	Memorial Benches	\$ 2,000 \$ 2,611
1-3-1-31-375-2450	Public Works Services Recovery	500 -
1-3-3-71-745-2435	Special Event Fees	500 800
1-3-3-72-776-2450	Boat Launch Revenue	20,000 20,345
		10,034
1-3-3-73-802-2420	Rental - Yacht Club	15,000 15,000
		<u>\$ 46,000 \$ 48,790</u>
Curbside Collection Fees		
1-3-3-45-630-2300	Curbside Collection Fee Penalties	\$ 1,000 \$ 1,218
1-3-3-45-630-2454	Curbside Collection Fees	90,000 90,213
		<u>\$ 91,000 \$ 91,431</u>
DCC Revenues		
1-3-3-42-530-2960	Storm Drainage DCC Revenue	\$ 10,800 \$ -
1-3-3-74-815-2965	Parkland DCC Revenue	- -
		<u>\$ 10,800 \$ -</u>
Gas Tax Revenue		
1-5-1-12-136-2700	Community Works Fund	\$ 300,000 \$ -

SEWER**Penalties**

2-3-3-41-460-2300

Sewer Fee Penalties

\$ 5,000 \$ 7,360**Sewer Service Utility Fee**

2-3-3-41-460-2457

Sewer Service Utility Fee - Residential

\$ 176,000 \$ 179,852

2-3-3-41-460-2462

Sewer Service Utility Fee - Business

20,000 19,947\$ 196,000 \$ 199,799**Sewer User Fees**

2-3-3-41-460-2455

Sewer User Fees

\$ 475,000 \$ 500,538**Sewer Connection Fees**

2-3-3-41-460-2465

Sewer Connection Fees

\$ 6,000 \$ 9,800**Other Miscellaneous Revenue**

2-3-3-41-515-2595

Disaster Financial Assistance

\$ 158,000 \$ -**Sewer DCC Revenue**

2-3-3-41-520-2950

Sewer DCC Revenue

\$ 107,000 \$ -**Provincial Grants**

2-3-3-41-610-2800

Infrastructure - Provincial

\$ - \$ -**Federal Grants**

2-3-3-41-610-2810

Infrastructure - Federal

\$ - \$ -**WATER****Penalties**

3-3-3-43-560-2300

Water Fee Penalties

\$ 3,000 \$ 4,766**Water Service Utility Fees**

3-3-3-43-560-2457

Water Service Utility Fee - Residential

\$ 170,000 \$ 174,386

3-3-3-43-560-2462

Water Service Utility Fee - Business

21,000 21,091\$ 191,000 \$ 195,477**Water User Fees**

3-3-3-43-560-2460

Water User Fees

\$ 176,000 \$ 177,733**Water Connection Fees**

3-3-3-43-560-2470

Water Connection Fees

\$ 7,000 \$ 10,680**Water DCC Revenue**

3-3-3-43-620-2955

Water DCC Revenue

\$ 112,000 \$ -**Provincial Grants**

3-5-3-43-610-2800

Infrastructure Grants - Provincial

\$ 790,000 \$ 412,958**Federal Government**

3-5-3-43-610-2810

Infrastructure Grants - Federal

\$ - \$ -

Transfers from Reserves and Surplus

General Fund

Transfers from Reserves

1-3-1-15-100-2900	Transfers from Reserves	\$ <u>543,000</u>	\$ <u>3,128</u>
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Accumulated Surplus

1-3-1-15-100-2905	Appropriation from Surplus	\$ <u>94,500</u>	\$ <u>-</u>
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Equity in Tangible Capital Assets

1-3-3-79-900-2915	Equity in Tangible Capital Assets	\$ <u>491,000</u>	\$ <u>496,125</u>
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Sewer Fund

Transfers from Reserves

2-3-3-41-525-2900	Transfers from Reserves	\$ <u>185,000</u>	\$ <u>-</u>
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Accumulated Surplus

2-3-3-41-525-2905	Appropriation from Surplus	\$ <u>-</u>	\$ <u>-</u>
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Equity in Tangible Capital Assets

2-3-3-41-900-2915	Equity in Tangible Capital Assets	\$ <u>133,000</u>	\$ <u>132,331</u>
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Water Fund

Transfers from Reserves

			\$ <u>-</u>
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Accumulated Surplus

3-3-3-43-625-2900	Appropriation from Surplus	\$ <u>-</u>	\$ <u>-</u>
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Equity in Tangible Capital Assets

3-3-3-43-900-2915	Equity in Tangible Capital Assets	\$ <u>86,000</u>	\$ <u>85,695</u>
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Expenditure Summary 2014

Expenditures	General	Sewer	Water	Total
General Government				
Legislative	\$ 127,950	\$ -	\$ -	\$ 127,950
Staff	211,100	-	-	211,100
Management	507,700	-	-	507,700
General Administration	225,900	89,400	85,600	400,900
Municipal Office Building	28,100	-	-	28,100
	<u>\$ 1,100,750</u>	<u>\$ 89,400</u>	<u>\$ 85,600</u>	<u>\$ 1,275,750</u>
Community Services				
Development/Planning	\$ 25,900	\$ -	\$ -	\$ 25,900
Library Board	58,700	-	-	58,700
Tourism & Community Development	54,300	-	-	54,300
Sustainability	12,500	-	-	12,500
	<u>\$ 151,400</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 151,400</u>
Protective Services				
Bylaw Enforcement	\$ 34,000	\$ -	\$ -	\$ 34,000
Fire Protection	139,850	-	-	139,850
Emergency Measures	7,900	-	-	7,900
	<u>\$ 181,750</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 181,750</u>
Public Works				
Common Services	\$ 130,950	\$ -	\$ -	\$ 130,950
Public Works Office, Shop and Yard	35,750	-	-	35,750
Vehicles	57,500	-	-	57,500
	<u>\$ 224,200</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 224,200</u>
Transportation Services				
Roads and Streets	\$ 119,550	\$ -	\$ -	\$ 119,550
Flood Protection Services				
Flood Protection	\$ 15,950	\$ -	\$ -	\$ 15,950
Environmental and Public Health				
Sewage Collection and Treatment	\$ -	\$ 670,600	\$ -	\$ 670,600
Water System Operations & Treatment	-	-	178,400	178,400
Waste Management	121,000	-	-	121,000
Animal Control	7,200	-	-	7,200
	<u>\$ 128,200</u>	<u>\$ 670,600</u>	<u>\$ 178,400</u>	<u>\$ 977,200</u>
Recreation and Culture				
Beach, Lagoon & Promenade	\$ 80,600	\$ -	\$ -	\$ 80,600
Beach Facilities and Docks	71,600	-	-	71,600
Recreation Buildings	52,350	-	-	52,350
Parks, Playgrounds and Greenspaces	103,750	-	-	103,750
	<u>\$ 308,300</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 308,300</u>
Debt Financing	\$ 850	\$ -	\$ 13,000	\$ 13,850
Amortization of Capital Assets	\$ 491,000	\$ 133,000	\$ 86,000	\$ 710,000
Total Expenditures	<u>\$ 2,721,950</u>	<u>\$ 893,000</u>	<u>\$ 363,000</u>	<u>\$ 3,977,950</u>

Capital, Debt and Reserve Transfers

Capital Expenditures	<u>\$ 1,499,500</u>	<u>\$ 345,000</u>	<u>\$ 1,249,000</u>	<u>\$ 3,093,500</u>
Debt Repayments - Principal	<u>\$ 13,400</u>	<u>\$ -</u>	<u>\$ 50,000</u>	<u>\$ 63,400</u>
Transfers to Reserves				
Contributions to Non Statutory Reserves	\$ 73,000	\$ 27,000	\$ 103,000	\$ 203,000
Contributions to Statutory Reserves	<u>70,000</u>	<u>-</u>	<u>-</u>	<u>70,000</u>
	<u>\$ 143,000</u>	<u>\$ 27,000</u>	<u>\$ 103,000</u>	<u>\$ 273,000</u>

Expenditure Detail 2014

<u>Account Number</u>	<u>Description</u>	<u>Budget</u>	<u>2013 Actual</u>
Legislative			
1-4-1-11-051-3120	Indemnity - Mayor Facio	\$ 30,000	\$ 30,000
1-4-1-11-051-3405	Mileage - Mayor Facio	1,500	1,013
1-4-1-11-051-3410	Meals - Mayor Facio	1,000	750
1-4-1-11-051-3415	Accommodations - Mayor Facio	2,500	2,419
1-4-1-11-051-3420	Commercial Transportation - Mayor Facio	200	-
1-4-1-11-051-3425	Parking - Mayor Facio	300	336
1-4-1-11-051-3430	Per Diems - Mayor Facio	1,000	900
1-4-1-11-051-3515	Cell Phone - Mayor Facio	1,000	1,223
1-4-1-11-051-3635	Membership Fees & Registration - Mayor Facio	2,000	1,971
1-4-1-11-055-3120	Indemnity - Councillor Kiss	15,000	15,000
1-4-1-11-055-3405	Mileage - Councillor Kiss	750	705
1-4-1-11-055-3410	Meals - Councillor Kiss	750	322
1-4-1-11-055-3415	Accommodations - Councillor Kiss	1,500	1,226
1-4-1-11-055-3420	Commercial Transportation - Councillor Kiss	200	-
1-4-1-11-055-3425	Parking - Councillor Kiss	200	155
1-4-1-11-055-3430	Per Diems - Councillor Kiss	500	450
1-4-1-11-055-3635	Membership Fees & Registration - Councillor Kiss	1,200	1,081
1-4-1-11-056-3120	Indemnity - Councillor Reyerse	15,000	15,000
1-4-1-11-056-3405	Mileage - Councillor Reyerse	750	205
1-4-1-11-056-3410	Meals - Councillor Reyerse	750	171
1-4-1-11-056-3415	Accommodations - Councillor Reyerse	1,500	1,226
1-4-1-11-056-3420	Commercial Transportation - Councillor Reyerse	200	-
1-4-1-11-056-3425	Parking - Councillor Reyerse	200	111
1-4-1-11-056-3430	Per Diems - Councillor Reyerse	500	300
1-4-1-11-056-3635	Membership Fees & Registration - Councillor Reyerse	1,200	590
1-4-1-11-057-3120	Indemnity - Councillor Buckley	15,000	15,000
1-4-1-11-057-3405	Mileage - Councillor Buckley	750	519
1-4-1-11-057-3410	Meals - Councillor Buckley	750	248
1-4-1-11-057-3415	Accommodations - Councillor Buckley	1,500	1,226
1-4-1-11-057-3420	Commercial Transportation - Councillor Buckley	200	-
1-4-1-11-057-3425	Parking - Councillor Buckley	200	157
1-4-1-11-057-3430	Per Diems - Councillor Buckley	500	350
1-4-1-11-057-3635	Membership Fees & Registration - Councillor Buckley	1,200	1,136
1-4-1-11-066-3120	Indemnity - Councillor Jackson	15,000	15,000
1-4-1-11-066-3405	Mileage - Councillor Jackson	750	741
1-4-1-11-066-3410	Meals - Councillor Jackson	750	305
1-4-1-11-066-3415	Accommodations - Councillor Jackson	1,500	1,226
1-4-1-11-066-3420	Commercial Transportation - Councillor Jackson	200	-
1-4-1-11-066-3425	Parking - Councillor Jackson	200	-
1-4-1-11-066-3430	Per Diems - Councilor Jackson	500	400
1-4-1-11-066-3635	Membership Fees & Registration - Councillor Jackson	1,200	828
1-4-1-11-095-3615	Public Relations & Receptions	1,000	885
1-4-1-11-095-3620	Printing	500	-
1-4-1-11-095-4115	Insurance for Elected Officials	550	550
1-4-1-11-095-4530	Catering Services	4,000	6,391
1-4-1-11-095-4540	Hospitality Expenses (Council)	500	265
Total Legislative		\$ 127,950	\$ 120,381

Staff

1-4-1-12-115-3105	Staff Wages - Full Time	\$ 178,000	\$ 184,687
1-4-1-12-115-3110	Staff Wages - Part Time	18,000	\$ 21,412
1-4-1-12-116-3405	Mileage - Staff	3,000	1,085
1-4-1-12-116-3410	Meals - Staff	1,500	1,615
1-4-1-12-116-3415	Accommodations - Staff	5,000	2,183
1-4-1-12-116-3420	Commercial Transportation - Staff	400	-
1-4-1-12-116-3425	Parking - Staff	200	20
1-4-1-12-117-3640	Training & Education	5,000	3,040
	Total Staff	\$ 211,100	\$ 214,042

Management

1-4-1-12-118-3105	Wages - Management	\$ 487,000	\$ 458,555
1-4-1-12-119-3305	Employee Recruiting Costs	500	580
1-4-1-12-120-3405	Mileage - Management	3,000	3,042
1-4-1-12-120-3410	Meals - Management	2,000	1,157
1-4-1-12-120-3415	Accommodations - Management	6,000	4,038
1-4-1-12-120-3420	Commercial Transportation - Management	400	329
1-4-1-12-120-3425	Parking - Management	300	115
1-4-1-12-120-3640	Education & Training	8,000	7,767
1-4-1-12-120-4540	Hospitality Expenses (Mgmt)	500	374
	Total Management	\$ 507,700	\$ 475,957

General Administration

1-4-1-14-100-3505	Courier, Freight and Cartage	\$ 200	\$ 115
1-4-1-14-100-3510	Postage	6,500	6,550
			9,199
1-4-1-14-101-3605	Advertising	8,000	8,362
1-4-1-14-101-3610	Promotional Materials	1,000	550
1-4-1-14-101-3615	Public Relations & Receptions	1,000	1,189
1-4-1-14-101-3620	Printing & Binding	1,000	1,393
1-4-1-14-101-3625	Publications & Supplies	1,000	2,888
1-4-1-14-101-3630	Subscriptions & Publications	1,000	885
1-4-1-14-101-3635	Membership Fees & Publications	9,000	7,968
1-4-1-14-101-3640	Travel Expenses	200	220
1-4-1-14-101-3650	Website Maintenance	6,000	96
1-4-1-14-102-3700	Legal Fees	34,000	13,854
1-4-1-14-102-3710	Legal Fees	40,000	34,702
1-4-1-14-102-3730	Consulting Services	25,000	4,625
1-4-1-14-102-3735	Election Expenses	25,000	-
1-4-1-14-102-3915	Photocopier Lease	11,250	8,202
1-4-1-14-103-4110	Insurance Claims	5,000	-
1-4-1-14-103-4115	Insurance Premiums	18,000	11,147
1-4-1-14-103-4120	Tax Sale Costs	500	216
1-4-1-14-103-4145	Offsite Storage	2,400	2,282
			1,727
1-4-1-14-104-4505	Office Supplies	7,000	6,809
1-4-1-14-104-4510	Computer & Supplies	25,000	23,081
1-4-1-14-104-4515	Janitorial Supplies	100	-
1-4-1-14-104-4525	Consumable Supplies	500	385
1-4-1-14-104-4530	Other Miscellaneous Expenses	200	-
1-4-1-14-106-5505	Service Charges	750	913
1-4-1-14-106-5510	Payroll Service Charges	500	475
1-4-1-14-106-5515	Interest Charges	50	-
1-4-1-14-106-5530	Interest on Prepaid Taxes	1,000	1,080
1-4-1-14-107-5905	Write Off of Tax Balances Under 1\$	50	2
	Total General Administration	\$ 225,900	\$ 148,915

Levies from Other Governments & Agencies

Fraser Valley Library Board

1-4-1-20-198-4405	Fraser Valley Regional Library	\$ 58,700	\$ 56,703
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Municipal Office Building

1-4-1-15-180-3105	Wages - Municipal Office Building	\$ 7,000	\$ 8,078
1-4-1-15-180-3810	Repairs & Maintenance - Building	4,000	6,173
1-4-1-15-180-3815	Repairs & Maintenance - Equipment	500	184
1-4-1-15-180-4020	Janitorial Services	9,600	8,161
1-4-1-15-180-4115	Insurance Premiums	1,400	1,803
1-4-1-15-180-4710	Landscaping & Gardening Supplies	400	202
1-4-1-15-180-4740	Hardware & Supplies	200	146
1-4-1-15-180-4810	Gas	1,200	1,157
1-4-1-15-180-4815	Electricity	2,500	2,643
1-4-1-15-180-4820	Cable/Internet	1,300	1,056
	Total Municipal Office Building	\$ 28,100	\$ 29,603

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	200	-
1-4-1-60-696-4010	Planning/Engineering Consultant	25,000	16,925
		\$ 25,500	\$ 16,925

Building

1-4-1-60-697-3505	Courier, Freight & Cartage	\$ 200	\$ -
1-4-1-60-697-3620	Printing & Binding	200	-
		\$ 400	\$ -
	Total Development/Planning	\$ 25,900	\$ 16,925

Tourism & Community Development

Tourist Information Centre

1-4-1-65-725-3105	Wages - Info Centre	\$ 3,000	\$ 2,879
1-4-1-65-725-3810	Repairs & Maintenance	4,000	231
1-4-1-65-725-4025	Tourism Society Contribution	31,000	31,000
1-4-1-65-725-4115	Insurance Premiums	300	401
1-4-1-65-725-4710	Landscaping & Gardening Supplies	400	307
1-4-1-65-725-4740	Hardware & Supplies	100	35
		<u>\$ 38,800</u>	<u>\$ 34,853</u>

Community Development & Events

			\$ 1,620
1-4-1-65-731-4595	Community Development	1,000	-
1-4-1-65-734-3105	Wages - Special Events	2,000	1,871
1-4-1-65-739-5405	Grants to Groups	7,500	7,000
		<u>15,500</u>	<u>\$ 10,491</u>

Total Tourism & Community Development \$ 54,300 \$ 45,344

Sustainability

1-4-1-67-742-4305	Carbon Offsets	\$ 3,000	\$ 2,975
1-4-1-67-744-3795	Electrical Sustainability Program	9,500	8,856
		<u>\$ 12,500</u>	<u>\$ 11,831</u>

Total Sustainability \$ 12,500 \$ 11,831

Bylaw Enforcement

1-4-2-24-315-4095	Adjudication Fees	\$ 500	\$ 429
1-4-2-24-315-4130	Bylaw Enforcement	33,300	32,110
1-4-2-24-315-5595	Collection Agency Fees	200	8
Total Bylaw Enforcement		\$ 34,000	\$ 32,547

Fire Protection**Fire Department Administration**

1-4-2-26-325-3405	Mileage	\$ 1,500	\$ -
1-4-2-26-325-3410	Meals	1,000	418
1-4-2-26-325-3415	Accomodations	1,000	-
1-4-2-26-325-3425	Parking	300	-
1-4-2-26-325-3515	Telephone	1,400	1,343
1-4-2-26-325-3605	Advertising	200	211
1-4-2-26-325-3630	Subscriptions & Publications	200	172
1-4-2-26-325-3635	Membership Fees & Registrations	400	296
1-4-2-26-325-3640	Training & Education	18,500	10,263
1-4-2-26-325-4505	Office Supplies	400	148
1-4-2-26-325-4510	Computer Supplies	3,000	2,440
1-4-2-26-325-4520	Uniforms	200	1,187
1-4-2-26-325-4525	Consumeable Supplies	200	-
		\$ 28,300	\$ 16,478

Firehall

1-4-2-26-326-3105	Wages - Fire Hall	\$ 2,000	\$ 2,247
1-4-2-26-326-3810	Repairs & Maintenance - Building	4,000	5,492
1-4-2-26-326-4020	Janitorial Services	500	394
1-4-2-26-326-4105	Radio License	1,000	946
1-4-2-26-326-4115	Insurance Premiums	2,750	3,377
1-4-2-26-326-4515	Janitorial Supplies	300	284
1-4-2-26-326-4710	Landscaping & Gardening Supplies	300	171
1-4-2-26-326-4740	Hardware & Supplies	200	88
1-4-2-26-326-4805	Water	100	56
1-4-2-26-326-4810	Gas	1,500	1,495
1-4-2-26-326-4815	Electricity	1,000	1,176
1-4-2-26-326-4820	Cable/Internet	1,100	1,039
		\$ 14,750	\$ 16,765

Firefighter Remuneration & Benefits

1-4-2-26-327-3125	Firefighter Callouts	\$ 7,000	\$ 6,873
1-4-2-26-327-3745	Outside Fire Services	1,000	-
1-4-2-26-327-4125	Fire Site Security	600	-
1-4-2-26-328-3125	Firefighter's Honorariums	6,250	6,250
1-4-2-26-329-3125	Firefighter Practices	25,000	25,404
1-4-2-26-329-3135	LAFC Inspections/ Fire Prevention	4,000	3,307
1-4-2-26-329-3250	Firefighter's WCB	700	700
1-4-2-26-329-3640	Training Remuneration	15,000	17,963
1-4-2-26-329-4115	Insurance Coverage - Firefighters	1,400	1,392
1-4-2-26-330-3125	Fire Chief Remuneration	5,000	5,000
1-4-2-26-331-3125	Stand-by Remuneration	5,000	-
		\$ 70,950	\$ 66,889

2012 Spartan Fire Truck

1-4-2-26-334-3820	Repairs & Maintenance	\$ 1,000	\$ 893
1-4-2-26-334-4115	Insurance Premiums	1,550	1,647
1-4-2-26-334-4605	Gas, Oil, Diesel & Propane	1,200	957
1-4-2-26-334-4610	Tires	-	-
		<u>\$ 3,750</u>	<u>\$ 3,497</u>

1992 Volvo Fire Truck

1-4-2-26-335-3820	Repairs & Maintenance	\$ 3,000	\$ 4,497
1-4-2-26-335-4115	Insurance Premiums	800	819
1-4-2-26-335-4605	Gas, Oil, Diesel & Propane	500	526
1-4-2-26-335-4610	Tires	-	3,986
		<u>\$ 4,300</u>	<u>\$ 9,828</u>

1992 Fire Chief Truck

1-4-2-26-336-3820	Repairs & Maintenance	\$ 500	\$ 124
1-4-2-26-336-4115	Insurance Premiums	650	628
1-4-2-26-336-4605	Gas, Oil, Diesel & Propane	1,000	180
1-4-2-26-336-4610	Tires	-	-
		<u>\$ 2,150</u>	<u>\$ 932</u>

1977 Int'l Fire Truck

1-4-2-26-337-4115	Insurance Premiums	\$ 150	\$ 115
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Fire Department Equipment

1-4-2-26-345-3525	Communications Equipment	\$ 2,500	\$ -
1-4-2-26-345-3820	Repairs & Maintenance	5,000	2,815
1-4-2-26-345-4535	Turnout Gear, Safety Clothing & Equipment	3,200	185
1-4-2-26-345-4595	Medical Supplies	1,800	702
1-4-2-26-345-4620	Small Tools & Equipment	2,500	35
1-4-2-26-345-4695	Fire Hose & Nozzles	500	430
		<u>\$ 15,500</u>	<u>\$ 4,167</u>

Total Fire Protection	\$ 139,850	\$ 118,671
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Emergency Measures

1-4-2-28-360-4530	Catering Services	300	7,462
			168
Total Emergency Measures	\$ 7,900	\$ 7,630	

Public Works**Public Works Common Services**

1-4-3-31-370-3105	Wages - Common Services	\$ 75,000	\$ 81,638
1-4-3-31-370-3405	Mileage	500	196
1-4-3-31-370-3410	Meals	1,000	641
1-4-3-31-370-3415	Accommodations	4,000	2,561
1-4-3-31-370-3420	Commercial Transportation	200	134
1-4-3-31-370-3425	Parking	200	39
1-4-3-31-370-3505	Courier, Freight and Cartage	100	55
1-4-3-31-370-3630	Subscriptions & Publications	200	-
1-4-3-31-370-3635	Membership Fees & Registrations	500	323
1-4-3-31-370-3915	Equipment Rentals	3,000	3,081
1-4-3-31-370-4005	Contracted Services	500	-
1-4-3-31-370-4040	Occupational Health & Safety	12,500	12,303
1-4-3-31-370-4105	Licenses & Permits	800	704
1-4-3-31-370-4505	Office Supplies	1,000	743
1-4-3-31-370-4510	Computer & Supplies	500	57
1-4-3-31-370-4525	Consumable Supplies	800	571
1-4-3-31-370-4535	Safety Clothing & Equipment	5,000	4,837
1-4-3-31-370-4740	Hardware & Supplies	5,000	3,428
1-4-3-31-370-4810	BC One Call Services	150	141
1-4-3-31-379-3105	Wages - Training	15,000	14,405
1-4-3-31-370-3640	Training & Education	5,000	3,533
Total Public Works Common Services		\$ 130,950	\$ 129,390

Public Works Office

1-4-3-31-371-3515	Telephone	\$ 1,700	\$ 1,589
1-4-3-31-371-3810	Repairs & Maintenance - Building	21,000	840
1-4-3-31-371-3815	Repairs & Maintenance - Equipment	200	103
1-4-3-31-371-4020	Janitorial Services	3,300	2,746
1-4-3-31-371-4115	Insurance Premiums	900	1,148
1-4-3-31-371-4515	Janitorial Supplies	200	88
1-4-3-31-371-4805	Water	200	152
1-4-3-31-371-4810	Gas	1,000	1,303
1-4-3-31-371-4815	Electricity	900	940
		\$ 29,400	\$ 8,909

Public Works Shop & Yard

1-4-3-31-372-3810	Repairs & Maintenance - Building	\$ 500	\$ 242
1-4-3-31-372-3815	Repairs & Maintenance - Equipment	500	400
1-4-3-31-372-4115	Insurance Premiums	650	918
1-4-3-31-372-4810	Gas	700	681
1-4-3-31-372-4815	Electricity	1,000	1,032
1-4-3-31-373-3895	Repairs & Maintenance	3,000	585
		\$ 6,350	\$ 3,858
Total Public Works Office, Shop & Yard		\$ 35,750	\$ 12,767

Equipment & Vehicles**Public Works Equipment**

1-4-3-31-375-3815	Repairs & Maintenance	\$ 2,000	\$ 1,923
1-4-3-31-375-4115	Insurance Premiums	500	1,634
1-4-3-31-375-4605	Gas, Oil, Diesel & Propane	1,500	1,221
1-4-3-31-375-4620	Small Tools & Equipment	5,500	1,370
		<u>\$ 9,500</u>	<u>\$ 6,148</u>

2013 Dodge 1500 4 x 4 (001)

1-4-3-31-382-3820	Repairs & Maintenance	\$ 500	\$ 328
1-4-3-31-382-4115	Insurance Premiums	1,650	910
1-4-3-31-382-4605	Gas, Oil, Diesel & Propane	1,800	759
1-4-3-31-382-4610	Tires	-	-
		<u>\$ 3,950</u>	<u>\$ 1,997</u>

1998 Ford F350 (Water Tank)

1-4-3-31-383-3820	Repairs & Maintenance	\$ 2,000	\$ 5,586
1-4-3-31-383-4115	Insurance Premiums	900	1,094
1-4-3-31-383-4605	Gas, Oil, Diesel & Propane	1,500	1,575
1-4-3-31-383-4610	Tires	-	417
		<u>\$ 4,400</u>	<u>\$ 8,672</u>

2013 Dodge 1500 4 x (002)

1-4-3-31-384-3820	Repairs & Maintenance	\$ 500	\$ 865
1-4-3-31-384-4115	Insurance Premiums	1,650	1,007
1-4-3-31-384-4605	Gas, Oil, Diesel & Propane	1,800	1,056
1-4-3-31-384-4610	Tires	-	-
		<u>\$ 3,950</u>	<u>\$ 2,928</u>

1993 International Dump Truck

1-4-3-31-385-3820	Repairs & Maintenance	\$ 1,500	\$ 1,509
1-4-3-31-385-4115	Insurance Premiums	1,050	1,162
1-4-3-31-385-4605	Gas, Oil, Diesel & Propane	500	226
1-4-3-31-385-4610	Tires	-	-
		<u>\$ 3,050</u>	<u>\$ 2,897</u>

1996 Backhoe			
1-4-3-31-386-3820	Repairs & Maintenance	\$ 3,000	\$ 2,232
1-4-3-31-386-4115	Insurance Premiums	450	502
1-4-3-31-386-4605	Gas, Oil, Diesel & Propane	2,000	3,199
1-4-3-31-386-4610	Tires	-	-
		<u>\$ 5,450</u>	<u>\$ 5,933</u>
Utility Trailers			
1-4-3-31-388-3820	Repairs & Maintenance	\$ 200	\$ 120
1-4-3-31-388-4115	Insurance Premiums	800	796
		<u>\$ 1,000</u>	<u>\$ 916</u>
2009 Kubota			
1-4-3-31-390-3820	Repairs & Maintenance	\$ 800	\$ 669
1-4-3-31-390-4115	Insurance Premiums	200	256
1-4-3-31-390-4605	Gas, Oil, Diesel & Propane	700	656
1-4-3-31-390-4610	Tires	-	-
		<u>\$ 1,700</u>	<u>\$ 1,581</u>
2003 Ford F550 Dump			
1-4-3-31-391-3820	Repairs & Maintenance	\$ 2,000	\$ 4,263
1-4-3-31-391-4115	Insurance Premiums	1,050	1,606
1-4-3-31-391-4605	Gas, Oil, Diesel & Propane	2,000	1,925
1-4-3-31-391-4610	Tires	-	-
		<u>\$ 5,050</u>	<u>\$ 7,794</u>
2010 Ford F150 4x4 P/U			
1-4-3-31-392-3820	Repairs & Maintenance	\$ 250	\$ 24
1-4-3-31-392-4115	Insurance Premiums	150	141
1-4-3-31-392-4605	Gas, Oil, Diesel & Propane	250	243
1-4-3-31-392-4610	Tires	-	-
		<u>\$ 650</u>	<u>\$ 408</u>
2010 Ford Van			
1-4-3-31-393-3820	Repairs & Maintenance	\$ 100	\$ 63
1-4-3-31-393-4115	Insurance Premiums	100	126
1-4-3-31-393-4605	Gas, Oil, Diesel & Propane	100	121
1-4-3-31-393-4610	Tires	-	-
		<u>\$ 300</u>	<u>\$ 310</u>
2013 New Holland Tractor			
1-4-3-31-394-3820	Repairs & Maintenance	\$ 400	\$ 425
1-4-3-31-394-4115	Insurance Premiums	200	243
1-4-3-31-394-4605	Gas, Oil, Diesel & Propane	800	726
1-4-3-31-394-4610	Tires	-	-
		<u>\$ 1,400</u>	<u>\$ 1,394</u>
New JCB Backhoe			
1-4-3-31-395-3820	Repairs & Maintenance	\$ 500	\$ -
1-4-3-31-395-3925	Lease Payments	15,000	-
1-4-3-31-395-4115	Insurance Premiums	600	-
1-4-3-31-395-4605	Gas, Oil, Diesel & Propane	1,000	-
1-4-3-31-395-4610	Tires	-	-
		<u>\$ 17,100</u>	<u>\$ -</u>
	Total Vehicles & Equipment	<u>\$ 57,500</u>	<u>\$ 40,978</u>

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

1-4-3-32-415-3105	Wages - Road Resurfacing	\$ 4,000	\$ 3,820
1-4-3-32-415-3835	Repairs & Maintenance	1,500	836
1-4-3-32-415-4005	Contracted Services	4,000	3,840
		<u>\$ 9,500</u>	<u>\$ 8,496</u>

Road Marking

1-4-3-32-417-3105	Wages - Road Marking	\$ 12,000	\$ 11,270
1-4-3-32-417-4005	Contracted Services	-	44
1-4-3-32-417-4735	Street Signs	1,500	971
1-4-3-32-417-4740	Hardware & Supplies	1,500	1,929
		<u>\$ 15,000</u>	<u>\$ 14,214</u>

Bridges

1-4-3-32-418-3805	Repairs & Maintenance	\$ 200	\$ 877
1-4-3-32-418-4115	Insurance Premiums	2,250	2,998
		<u>\$ 2,450</u>	<u>\$ 3,875</u>

Drainage & Ditching

1-4-3-32-419-3105	Wages - Draining & Ditching	\$ 13,000	\$ 12,313
1-4-3-32-419-3895	Repairs & Maintenance	14,000	1,396
1-4-3-32-419-4740	Hardware & Supplies	1,000	947
1-4-3-32-419-4815	Electricity	2,400	1,150
		<u>\$ 30,400</u>	<u>\$ 15,806</u>

Street Lighting

1-4-3-32-421-3835	Repairs & Maintenance	\$ 1,000	\$ 853
1-4-3-32-421-3840	Lamp Standard Replacement Program	15,000	13,864
1-4-3-32-421-4115	Insurance Premiums	200	267
1-4-3-32-421-4815	Electricity	27,000	23,630
		<u>\$ 43,200</u>	<u>\$ 38,614</u>

Street Cleaning

1-4-3-32-423-4005	Street Cleaning	\$ 3,000	\$ 2,921
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Snow Removal

1-4-3-32-425-3105	Wages - Snow Removal	\$ 4,000	\$ 1,940
1-4-3-32-425-4720	Sand & Salt	1,000	1,571
		<u>\$ 5,000</u>	<u>\$ 3,511</u>

Village Entrance

1-4-3-32-427-3105	Wages - Village Entrance	\$ 6,000	\$ 6,140
1-4-3-32-427-3835	Repairs & Maintenance	500	272
1-4-3-32-427-4115	Insurance Premiums	100	61
1-4-3-32-427-4710	Landscaping & Materials	500	393
1-4-3-32-427-4815	Electricity	400	188
		<u>\$ 7,500</u>	<u>\$ 7,054</u>

Sidewalks

1-4-3-32-429-3105	Wages - Sidewalks	\$ 2,000	\$ 1,221
1-4-3-32-429-3835	Repairs & Maintenance	1,500	547
		<u>\$ 3,500</u>	<u>\$ 1,768</u>

Total Roads and Streets		<u>\$ 119,550</u>	<u>\$ 96,259</u>
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Flood Protection

1-4-3-42-535-3105	Wages - Flood Protection	\$ 5,000	\$ 4,013
1-4-3-42-535-3805	Flood Protection - Repairs & Maintenance	1,500	1,243
1-4-3-42-535-3815	Flood Pump Repairs & Maintenance	1,500	1,155
1-4-3-42-535-3915	Flood Pump Rentals	5,000	4,887
1-4-3-42-535-4115	Flood Protection - Insurance Premiums	2,950	1,869
	Total Flood Protection	<u>\$ 15,950</u>	<u>\$ 13,167</u>

Waste Management**Waste Management - Municipal Operations**

1-4-3-45-633-4005	Tipping Fees	\$ 500	\$ 283
1-4-3-45-634-3105	Wages - Solid Waste & Recycling	24,000	23,758
	Total Waste Management - Municipal Operations	<u>\$ 24,500</u>	<u>\$ 24,041</u>

Waste Management - Contracted Services

1-4-3-46-646-4005	Curbside Collection	\$ 82,000	\$ 81,713
1-4-3-46-647-4005	Bin & Tipping Fees - Solid Waste	6,500	4,884
1-4-3-46-648-4005	Bin & Tipping Fees - Green Waste	8,000	8,159
	Total Waste Management - Contracted Services	<u>\$ 96,500</u>	<u>\$ 94,756</u>
	Total Waste Management	<u>\$ 121,000</u>	<u>\$ 118,797</u>

Animal Control

1-4-3-50-670-3105	Wages - Animal Waste Stations	\$ 4,000	\$ 3,107
1-4-3-50-670-3740	Veterinarian Services	200	-
1-4-3-50-670-4525	Dog Tags & Supplies	3,000	3,003
	Total Animal Control	<u>\$ 7,200</u>	<u>\$ 6,110</u>

Recreation & Culture**Beach, Lagoon & Promenade**

1-4-3-71-745-3105	Wages - Beach Maintenance	\$ 60,000	\$ 58,659
1-4-3-71-745-3830	Beach Maintenance	10,000	7,343
1-4-3-71-745-4710	Landscaping & Gardening Supplies	1,200	1,198
		<u>\$ 71,200</u>	<u>\$ 67,200</u>

Memorial Benches

1-4-3-71-748-3105	Wages - Memorial Benches	\$ 2,000	\$ 1,767
1-4-3-71-748-3825	Bench Repairs	100	-
1-4-3-71-748-4725	Concrete	1,500	478
1-4-3-71-748-4740	Hardware & Supplies	300	241
1-4-3-71-748-4795	Bench Purchases	2,000	1,946
		<u>\$ 5,900</u>	<u>\$ 4,432</u>

Lagoon Breakwater

1-4-3-71-757-3805	Breakwater - Repairs & Maintenance	\$ 1,500	\$ 65,256
1-4-3-71-757-4815	Breakwater - Electricity	2,000	1,241
		<u>\$ 3,500</u>	<u>\$ 66,497</u>

Total Beach	\$ 80,600	\$ 138,129
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Beach Facilities & Docks**Beach Washrooms**

1-4-3-72-775-3105	Wages - Beach Washrooms	\$ 5,000	\$ 4,560
1-4-3-72-775-3130	Wages - Beach Washrooms Janitorial	16,000	15,578
1-4-3-72-775-3810	Repairs & Maintenance	1,500	966
1-4-3-72-775-4020	Janitorial Services	3,500	3,247
1-4-3-72-775-4115	Insurance Premiums	1,000	1,068
1-4-3-72-775-4515	Janitorial Supplies	4,000	3,769
1-4-3-72-775-4740	Hardware & Supplies	300	195
1-4-3-72-775-4805	Water	900	1,441
1-4-3-72-775-4815	Electricity	4,500	4,935
		<u>\$ 36,700</u>	<u>\$ 35,759</u>

Boat Launch & Washrooms

1-4-3-72-776-3105	Wages - Boat Launch & Washrooms	\$ 2,500	\$ 2,063
1-4-3-72-776-3130	Wages - Boat Launch Washrooms Janitorial	500	136
			5,118
1-4-3-72-776-4005	Attendant Fees	-	-
1-4-3-72-776-4115	Insurance Premiums	700	1,186
1-4-3-72-776-4515	Janitorial Supplies	-	-
1-4-3-72-776-4740	Hardware & Supplies	-	-
1-4-3-72-776-4805	Water	200	1,250
1-4-3-72-776-4815	Electricity	400	417
1-4-3-72-776-5505	Service Charges	-	223
		<u>\$ 7,800</u>	<u>\$ 10,393</u>

Harrison Lake Plaza

1-4-3-72-777-3105	Wages - Harrison Lake Plaza	\$ 15,000	\$ 14,857
1-4-3-72-777-3895	Repairs & Maintenance	3,000	5,757
1-4-3-72-777-4115	Insurance Premiums	600	694
1-4-3-72-777-4710	Landscaping & Gardening Supplies	1,500	1,475
1-4-3-72-777-4740	Hardware & Supplies	200	120
1-4-3-72-777-4805	Water	1,500	807
1-4-3-72-777-4815	Electricity	4,000	3,388
		<u>\$ 25,800</u>	<u>\$ 27,098</u>

Federal Wharf

1-4-3-72-778-3805	Repairs & Maintenance	\$ -	\$ -
1-4-3-72-778-4115	Insurance Premiums	-	-
		<u>\$ -</u>	<u>\$ -</u>

Float Plane Dock

1-4-3-72-779-3805	Repairs & Maintenance	\$ 1,000	\$ 992
1-4-3-72-779-4115	Insurance Premiums	300	750
		<u>\$ 1,300</u>	<u>\$ 1,742</u>

Total Beach Facilities and Docks \$ 71,600 \$ 74,992

Recreation Buildings**Memorial Hall**

1-4-3-73-800-3105	Wages - Memorial Hall	\$ 11,000	\$ 11,072
1-4-3-73-800-3130	Wages - Memorial Hall Janitorial	5,000	5,469
1-4-3-73-800-3515	Telephone	800	742
1-4-3-73-800-3810	Repairs & Maintenance	4,500	1,695
1-4-3-73-800-4020	Janitorial Services	500	-
1-4-3-73-800-4115	Insurance Premiums	3,500	4,678
1-4-3-73-800-4515	Janitorial Supplies	1,800	1,440
1-4-3-73-800-4710	Landscaping & Gardening Supplies	900	849
1-4-3-73-800-4740	Hardware & Supplies	6,000	329
1-4-3-73-800-4805	Water	200	218
1-4-3-73-800-4810	Gas	1,600	1,612
1-4-3-73-800-4815	Electricity	4,000	4,071
		<u>\$ 39,800</u>	<u>\$ 32,175</u>

Arts Centre

1-4-3-73-801-3105	Wages - Arts Centre	\$ 1,000	
1-4-3-73-801-3810	Repairs & Maintenance	4,500	\$ 1,888
1-4-3-73-801-4115	Insurance Premiums	1,000	801
1-4-3-73-801-4710	Landscaping & Gardening Supplies	500	
		<u>\$ 7,000</u>	<u>\$ 2,689</u>

Yacht Club

1-4-3-73-802-4115	Insurance Premiums	\$ 250	\$ 334
			<u>3,878</u>
		<u>\$ 5,550</u>	<u>\$ 4,212</u>

Total Recreation Buildings \$ 52,350 \$ 39,076

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

1-4-3-74-815-3105	Wages - Rendall Park	\$ 9,000	\$ 8,281
1-4-3-74-815-3825	Repairs & Maintenance	500	371
1-4-3-74-815-3915	Equipment Rentals	2,000	1,901
1-4-3-74-815-4115	Insurance Premiums	50	67
1-4-3-74-815-4710	Landscaping & Gardening Supplies	100	-
1-4-3-74-815-4740	Hardware & Supplies	200	24
		<u>\$ 11,850</u>	<u>\$ 10,644</u>

Spring Park

1-4-3-74-816-3105	Wages - Spring Park	\$ 14,000	\$ 13,727
1-4-3-74-816-3825	Repairs & Maintenance	5,000	2,653
1-4-3-74-816-4115	Insurance Premiums	400	507
1-4-3-74-816-4710	Landscaping & Gardening Supplies	300	-
1-4-3-74-816-4740	Hardware & Supplies	200	97
1-4-3-74-816-4815	Electricity	600	589
		<u>\$ 20,500</u>	<u>\$ 17,573</u>

Beach Playground

1-4-3-74-817-3105	Wages - Beach Playground	\$ 3,000	\$ 1,883
1-4-3-74-817-3825	Repairs & Maintenance	300	19
1-4-3-74-817-4115	Insurance Premiums	200	264
1-4-3-74-817-4740	Hardware & Supplies	200	-
		<u>\$ 3,700</u>	<u>\$ 2,166</u>

Other Green Spaces

1-4-3-74-818-3105	Wages - Other Green Spaces	\$ 52,000	50743
1-4-3-74-818-3825	Repairs & Maintenance	500	-
1-4-3-74-818-4005	Urban Forest	13,500	10,747
1-4-3-74-818-4710	Landscaping & Gardening Supplies	1,500	1,487
1-4-3-74-818-4740	Hardware & Supplies	200	113
		<u>\$ 67,700</u>	<u>\$ 63,090</u>

Total Parks, Playgrounds & Green Spaces \$ 103,750 \$ 93,473

Debt Financing**Interest**

1-6-1-12-290-5605	Capital Lease - Interest	<u>\$ 850</u>	\$ 516
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Amortization of Capital Assets

1-4-1-12-170-0750	Amortization - Vehicles	- \$ 35,000	\$ 36,356
1-4-1-12-170-0700	Amortization - Office Equipment, IT & Furnishings	20,000	19,478
1-4-1-12-170-0650	Amortization - Buildings & Structures	65,000	65,053
1-4-2-26-170-0700	Amortization - Fire Department Equipment	5,500	5,503
1-4-3-31-170-0700	Amortization - Public Works Equipment	32,500	32,327
1-4-3-32-170-0550	Amortization - Roads	188,000	187,842
1-4-3-32-170-0600	Amortization - Bridges	48,000	47,680
1-4-3-42-170-0900	Amortization - Linear Storm Sewer	18,000	17,679
1-4-3-74-170-0800	Amortization - Parks Infrastructure	8,500	8,576
1-4-3-79-170-0850	Amortization - Other Infrastructure	70,500	70,271
Total Amortization of Capital Assets		\$ 491,000	\$ 490,765

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

2-4-3-41-460-3105	Wages - Wastewater Administration	\$ 57,000	\$ 56,333
2-4-3-41-460-3405	Mileage	500	418
2-4-3-41-460-3410	Meals	800	790
2-4-3-41-460-3415	Accomodations	1,500	946
2-4-3-41-460-3420	Commercial Transportation	-	-
2-4-3-41-460-3425	Parking	200	139
2-4-3-41-460-3705	Audit Fees	1,500	1,128
2-4-3-41-460-4115	Insurance Premiums	1,900	1,244
2-4-3-41-460-4505	Office Overhead/Buildings	10,000	7,928
2-4-3-41-460-4695	Vehicle Expense Allocation - Wastewater	4,500	3,698
2-4-3-41-469-3105	Wages - Training	4,500	6,079
2-4-3-41-469-3640	Training & Education	7,000	2,051
	Total Wastewater Administration	89,400	\$ 80,754

Wastewater Collection and Treatment**Wastewater Collection**

2-4-3-41-461-3105	Wages - Wastewater Collection	\$ 4,000	\$ 4,219
2-4-3-41-461-3805	Wastewater Collection - Repairs & Maintenance	60,000	13,886
2-4-3-41-461-4005	Wastewater Connection Expenses	15,000	19,258
2-4-3-41-461-4740	Wastewater Collection Supplies	2,000	1,640
		\$ 81,000	\$ 39,003

Wastewater Treatment Plant

2-4-3-41-465-3105	Wages - Wastewater Treatment Plant	\$ 95,000	\$ 110,686
2-4-3-41-465-3515	Telephones & Alarm	5,200	4,327
2-4-3-41-465-3795	Wastewater Sampling	7,000	6,595
			27,342
2-4-3-41-465-3835	WWTP Access Road Restoration	198,000	-
2-4-3-41-465-4005	Contracted Services - Sludge Removal	15,000	13,109
2-4-3-41-465-4095	Monitoring & Technical Support	7,000	5,715
2-4-3-41-465-4105	Permits	1,600	1,553
2-4-3-41-465-4115	Insurance Premiums	7,000	7,530
2-4-3-41-465-4505	Office Supplies	500	359
			942
2-4-3-41-465-4535	Safety Clothing & Equipment	1,500	935
2-4-3-41-465-4545	Laboratory Expenses	10,000	14,395
2-4-3-41-465-4605	Gas, Oil, Diesel & Propane	700	161
2-4-3-41-465-4620	Small Tools & Equipment	5,000	-
2-4-3-41-465-4705	Chemicals	100,000	90,311
2-4-3-41-465-4740	Hardware & Supplies	1,500	848
2-4-3-41-465-4815	Electricity	40,000	40,430
		\$ 547,500	\$ 325,238

Lift Stations

2-4-3-41-466-3105	Wages - Lift Stations	\$ 18,000	\$ 19,389
2-4-3-41-466-3810	Repairs & Maintenance	12,000	8,804
2-4-3-41-466-4115	Insurance Premiums	2,900	3,269
2-4-3-41-466-4740	Hardware & Supplies	200	-
2-4-3-41-466-4815	Electricity	9,000	40,430
		\$ 42,100	\$ 71,892

Total Wastewater Collection and Treatment \$ 670,600 \$ 436,133**Amortization of Capital Assets**

2-4-3-41-170-0650	Amortization - Wastewater Structures	\$ 109,500	\$ 109,427
2-4-3-41-170-0700	Amortization - Wastewater Equipment	6,500	6,252
2-4-3-41-170-0900	Amortization - Wastewater Linear Assets	17,000	16,652
	Total Amortization of Capital Assets	\$ 133,000	\$ 132,331

Water System

Water Administration

3-4-3-43-560-3105	Wages - Water Administration	\$ 57,000	\$ 56,333
3-4-3-43-560-3405	Mileage	500	-
3-4-3-43-560-3410	Meals	1,000	-
3-4-3-43-560-3415	Accomodations	2,000	600
3-4-3-43-560-3420	Commercial Transportation	1,000	-
3-4-3-43-560-3425	Parking	200	-
3-4-3-43-560-3705	Audit Fees	1,500	1,128
3-4-3-43-560-4115	Insurance Premiums	1,900	1,054
3-4-3-43-560-4505	Office Overhead/Buildings	10,000	7,928
3-4-3-43-560-4695	Vehicle Expense Allocation - Water	4,500	3,698
3-4-3-43-569-3105	Wages - Training	3,000	-
3-4-3-43-569-3640	Training & Education	3,000	297
	Total Water Administration	\$ 85,600	\$ 71,038

Water Distribution

3-4-3-43-561-3105	Wages - Water Distribution	\$ 12,000	\$ 30,174
3-4-3-43-561-3795	Water Sampling	2,900	2,795
3-4-3-43-561-3805	Water Connection Expenses	5,000	9,880
3-4-3-43-561-3810	Water Distribution - R & M	7,000	-
3-4-3-43-561-4105	Licenses & Permits	600	504
3-4-3-43-561-4620	Small Tools & Equipment	1,500	1,757
3-4-3-43-561-4740	Water Distribution Supplies	2,000	2,114
		\$ 31,000	\$ 47,224

Water Reservoir

3-4-3-43-562-3105	Wages - Water Reservoir	\$ 1,000	\$ -
3-4-3-43-562-3805	Repairs & Maintenance	1,000	620
3-4-3-43-562-4115	Insurance Premiums	2,700	3,604
3-4-3-43-562-4740	Hardware & Supplies	300	-
3-4-3-43-562-4815	Electricity	600	488
		\$ 5,600	\$ 4,712

Water Supply & Treatment

3-4-3-43-563-3105	Wages - Water Supply & Treatment	\$ 50,000	\$ -
3-4-3-43-563-3515	Telephones & Alarm	2,000	-
3-4-3-43-563-3810	Repairs & Maintenance	300	-
3-4-3-43-563-4005	Contracted Services	65,000	-
3-4-3-43-563-4105	Permits	500	-
3-4-3-43-563-4115	Insurance Premiums	1,500	-
3-4-3-43-563-4510	Computers and Supplies	1,000	-
3-4-3-43-563-4535	Safety Clothing & Equipment	500	-
3-4-3-43-563-4620	Small Tools & Equipment	2,000	-
3-4-3-43-563-4705	Chemicals	1,500	-
3-4-3-43-563-4740	Hardware & Supplies	200	-
3-4-3-43-563-4810	Gas	500	-
3-4-3-43-563-4815	Electricity	8,000	-
		<u>\$ 133,000</u>	<u>\$ -</u>

Pumping Stations

3-4-3-43-564-3105	Wages - Pumping Stations	\$ 1,000	\$ 148
3-4-3-43-564-3515	Telephone Alarm	400	1,224
3-4-3-43-564-3805	Repairs & Maintenance	-	728
3-4-3-43-564-4115	Insurance Premiums	900	1,228
3-4-3-43-564-4705	Chemicals	500	2,289
3-4-3-43-564-4740	Hardware & Supplies	-	187
3-4-3-43-564-4815	Electricity	1,500	9,658
		<u>\$ 4,300</u>	<u>\$ 15,462</u>

Hydrants

3-4-3-43-566-3105	Wages - Hydrants	\$ 3,000	\$ 2,288
3-4-3-43-566-3805	Repairs & Maintenance	1,500	5,894
		<u>\$ 4,500</u>	<u>\$ 8,182</u>

Total Water System Operations & Treatment \$ 178,400 \$ 75,580

Debt Financing**Interest**

3-6-3-43-570-5705	Debenture Interest - Bylaw No	\$ -	\$ 14,613
			<u>\$ 14,613</u>
	Total Interest	<u>\$ 13,000</u>	<u>\$ 14,613</u>

Amortization of Capital Assets

3-4-3-43-170-0650	Amortization - Water Structures	\$ 49,000	\$ 48,948
3-4-3-43-170-0700	Amortization - Water Equipment	500	312
3-4-3-43-170-0900	Amortization - Water Linear Assets	36,500	36,435
	Total Amortization of Capital Assets	<u>\$ 86,000</u>	<u>\$ 85,695</u>

**Capital, Debt and Reserve
Transfers**

General Fund

Capital Expenditures

1-6-1-14-191-6015	Office Equipment & Furniture	\$ 10,000	\$ 5,180
1-6-2-26-345-6015	Fire Department Equipment	5,000	-
1-6-2-26-356-6025	New Fire Department Vehicle	40,000	-
1-6-3-31-370-6025	Public Works Vehicles	-	9,778
1-6-3-31-375-6015	Public Works Equipment	66,000	11,239
1-6-3-32-446-6030	Block 1 Esplanade	300,000	25,451
1-6-3-32-447-6030	Block 2 Esplanade	-	4,075
1-6-3-42-530-6040	Storm Drainage DCC Projects	13,500	-
1-6-3-60-714-3715	DCC Master Plan	50,000	-
1-6-3-65-740-6095	RMI Projects	515,000	183,340
1-6-3-72-775-6010	Beach Washrooms Upgrade	500,000	-
1-6-3-74-815-6040	Parkland DCC Projects	-	-
	Total Capital Expenditures	\$ 1,499,500	\$ 239,063

Sewer Fund

Capital Expenditures

2-6-3-41-460-6040	Sewer DCC Projects - Siphon	\$ 60,000	\$ -
2-6-3-41-480-6095	Sewer Capital Project - WWTP Outfall	100,000	2,589
2-6-3-41-487-6095	Sewer Planning	25,000	-
2-6-3-41-488-6015	Sewer Equipment - Generator	160,000	-
2-6-3-41-490-6005	Sewer Capital Project	-	-
	Total Capital Expenditures	\$ 345,000	\$ 2,589

Water Fund

Capital Expenditures

3-6-3-43-560-6040	Water DCC Projects	\$ 118,000	\$ -
			479,753
3-6-3-43-580-6095	Water Capital Project - Sampling Stations	6,000	-
3-6-3-43-583-6095	Water Planning	55,000	-
3-6-3-43-584-6015	Water Equipment	-	-
	Total Capital Expenditures	\$ 1,249,000	\$ 479,753

Debt

General Fund

Principal

1-6-1-13-290-5610	Capital Lease	\$ 13,400	\$ 6,555
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Water Fund

Principal

3-6-3-43-572-5710	Debenture Principal - Bylaw No.	\$ 50,000	\$ 150,000
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Transfers to Reserves

General Fund

Non Statutory Reserves

1-4-1-13-250-5305	Assessment Reserve - Contribution	\$ 25,000	\$ 25,000
1-4-1-13-251-5305	Building Reserve - Contribution	-	-
1-4-1-13-256-5305	Office Equipment Reserve - Contribution	-	-
1-4-1-13-258-5305	Sick Leave/Retirement Reserve - Contribution	18,000	18,000
1-4-1-13-450-5305	Road/Sidewalk Reserve - Contribution	-	-
1-4-1-13-621-5305	Flood Box/Drainage Reserve - Contribution	-	-
1-4-1-13-770-5305	Beach Reserve - Contribution	-	-
1-4-1-13-795-5305	Dock Replacement Reserve - Contribution	-	-
	Total Non Statutory Reserves	\$ 73,000	\$ 43,000

Statutory Reserves

1-4-1-14-252-5315	Community Amenities Reserve - Contribution	\$ 20,000	\$ 20,000
1-4-1-14-259-5315	Parkland Reserve - Contribution	25,000	25,000
1-4-1-14-355-5315	Fire Dept Equipment Reserve - Contribution	25,000	25,000
1-4-1-14-401-5315	General Capital Works Reserve - Contribution	-	-
	Total Statutory Reserves	\$ 70,000	\$ 70,000

Sewer Fund

Transfers to Reserves

		\$ -	-
2-6-3-41-516-5310	Sewage Treatment Replacement Reserve Contribution	-	40,000
		\$ 27,000	\$ 40,000

Water Fund

Transfers to Reserves

		\$ -	-
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Schedule A
Bylaw No. xxxx
Financial Plan
2014 - 2023

	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>
Revenues										
Property Taxes - Residential	\$ 1,097,250	\$ 1,119,000	\$ 1,141,500	\$ 1,164,000	\$ 1,187,000	\$ 1,211,000	\$ 1,235,000	\$ 1,260,000	\$ 1,285,000	\$ 1,311,000
Property Taxes - Business	680,500	694,000	708,000	722,000	736,000	751,000	766,000	781,000	797,000	813,000
Property Taxes - Rec / Non Profit	72,250	74,000	75,500	77,000	79,000	81,000	83,000	85,000	87,000	89,000
Penalties and Interest	23,000	23,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000	21,000
Revenue Taxes	32,100	32,500	32,500	32,500	32,500	32,500	32,500	32,500	32,500	32,500
Payments in Lieu of Taxes	4,000	4,100	4,200	4,200	4,300	4,500	4,500	4,600	4,700	4,700
Sale of Services	5,600	5,600	5,100	5,100	5,100	5,100	5,000	5,000	5,000	5,000
Revenues from Own Sources	1,412,300	1,251,000	1,250,500	1,249,000	1,250,000	1,250,000	1,250,000	1,247,100	1,249,100	1,249,100
Other Revenues	52,800	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300	1,300
DCC Revenues	279,800	331,000	246,000	202,999	566,000	413,500	809,999	451,000	1,452,500	570,000
Transfers from Other Governments	1,815,750	532,400	532,400	532,400	532,400	532,400	532,400	532,400	532,400	532,400
Total Revenues	\$ 5,475,350	\$ 4,067,900	\$ 4,018,000	\$ 4,011,499	\$ 4,414,600	\$ 4,303,300	4,740,699	\$ 4,420,900	\$ 5,467,500	\$ 4,629,000
Expenditures										
General Government	\$ 1,100,750	\$ 1,061,600	\$ 1,078,200	\$ 1,113,550	\$ 1,105,600	\$ 1,118,500	\$ 1,159,000	\$ 1,148,600	\$ 1,163,200	\$ 1,198,750
Community Services	151,400	135,200	126,700	126,700	126,700	126,700	126,700	126,700	126,700	124,100
Protective Services	181,750	173,750	174,950	169,900	169,550	168,150	173,250	173,250	166,750	170,750
Public Works	224,200	213,250	214,050	216,750	213,950	214,650	200,850	202,950	204,450	204,500
Transportation Services	119,550	110,600	110,600	112,600	112,700	102,700	100,200	100,200	100,200	100,200
Flood Protection	15,950	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000	16,000
Environmental and Public Health	128,200	129,200	129,200	129,200	129,200	129,200	129,200	129,200	129,200	129,200
Recreation and Culture	309,300	284,800	281,800	281,300	280,400	280,400	278,500	278,500	292,000	278,500
Sewer Utility	760,000	468,000	467,000	467,000	467,000	467,000	467,000	465,000	465,000	465,000
Water Utility	264,000	256,000	211,000	212,000	212,000	212,000	212,000	212,000	211,000	211,000
Debt - Interest	13,850	14,000	14,000	14,000	14,000	14,000	14,000	11,000	6,000	1,000
Amortization of tangible capital assets	710,000	710,000	710,000	710,000	710,000	710,000	710,000	710,000	710,000	710,000
Total Expenditures	\$ 3,978,950	\$ 3,572,400	\$ 3,533,500	\$ 3,569,000	\$ 3,557,100	\$ 3,559,300	\$ 3,586,700	\$ 3,573,400	\$ 3,590,500	\$ 3,609,000
Surplus (Deficit)	\$ 1,496,400	\$ 495,500	\$ 484,500	\$ 442,500	\$ 857,500	\$ 744,000	\$ 1,154,000	\$ 847,500	\$ 1,877,000	\$ 1,020,000
Capital, Debt, Reserve Transfers and Borrowing										
Capital Expenditures	\$ (3,093,500)	\$ (784,000)	\$ (599,000)	\$ (560,000)	\$ (1,482,000)	\$ (845,000)	\$ (1,356,000)	\$ (974,500)	\$ (1,924,000)	\$ (1,045,000)
Repayment of debt	(63,400)	(13,500)	(63,500)	(55,500)	(158,500)	(150,000)	(100,000)	(150,000)	(63,000)	-
Replacement reserves	(273,000)	(508,000)	(532,000)	(537,000)	(15,000)	(459,000)	(408,000)	(433,000)	(600,000)	(685,000)
Reserves used for capital financing	1,128,000	100,000	-	-	88,000	-	-	-	-	-
Appropriation from surplus	95,500	-	-	-	-	-	-	-	-	-
Equity in tangible capital assets	710,000	710,000	710,000	710,000	710,000	710,000	710,000	710,000	710,000	710,000
	\$ (1,496,400)	\$ (495,500)	\$ (484,500)	\$ (442,500)	\$ (857,500)	\$ (744,000)	\$ (1,154,000)	\$ (847,500)	\$ (1,877,000)	\$ (1,020,000)
Surplus (Deficit) plus Capital, Debt Reserve Transfers and Borrowing	\$ (0)	\$ (0)	\$ -	\$ 0	\$ (0)	\$ -	\$ 0	\$ -	\$ 0	\$ -



VILLAGE OF HARRISON HOT SPRINGS

REPORT TO COUNCIL

TO: Mayor and Council **DATE:** April 22, 2014
FROM: Lisa Grant **FILE:**
Manager of Development and Community Services
SUBJECT: Proposal for a Harrison Hot Springs Sasquatch Museum

ISSUE:

Tourism Harrison has submitted a proposal for a Sasquatch Museum.

BACKGROUND:

Tourism Harrison has approached the Village with a proposal to establish a Sasquatch museum (Attachment). According to the proposal, Tourism Harrison supports the museum proposal for the following reasons:

1. Interest expressed from visitors in the Sasquatch.
2. The amount of material available for a Sasquatch museum.
3. The limited number of indoor activities available on a rainy day.
4. The museum would be attached to the Visitor Centre and will likely not require additional staffing and would incur negligible operating costs.

The Sasquatch has become a central part of Tourism Harrison's marketing for the Village. This includes branding, a new Sasquatch 'stuffie', and a partnership with Sts'ailes First Nations hosting the Sasquatch Days. According to the proposal, there is an increased interest in the Sasquatch and a museum is one avenue to fill this gap.

DISCUSSION:

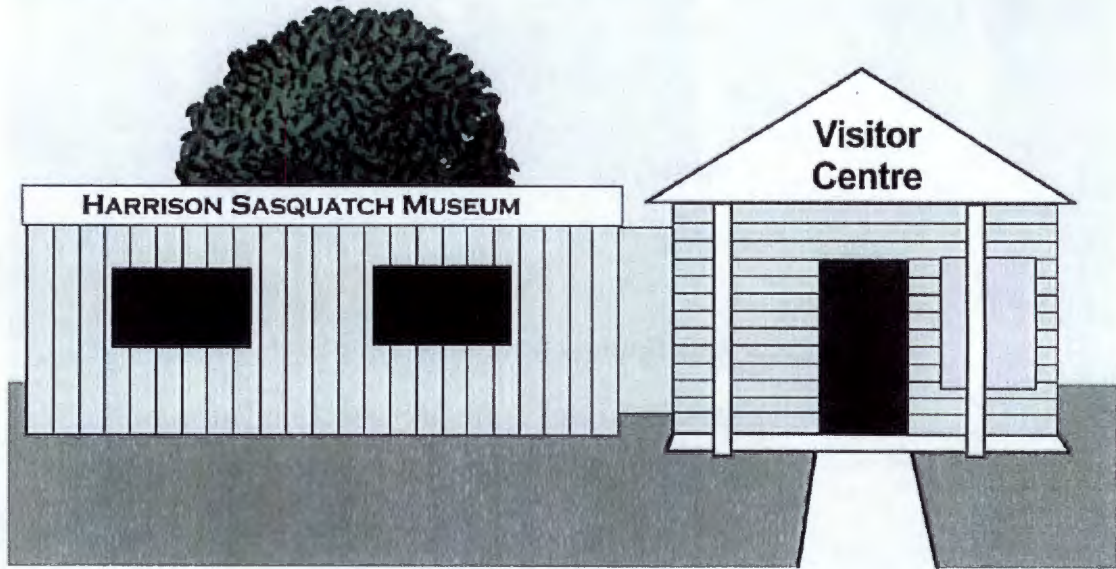
Tourism Harrison is seeking Council approval of the museum concept. Prior to endorsing the concept, Council should consider the following:

Proposed Structure

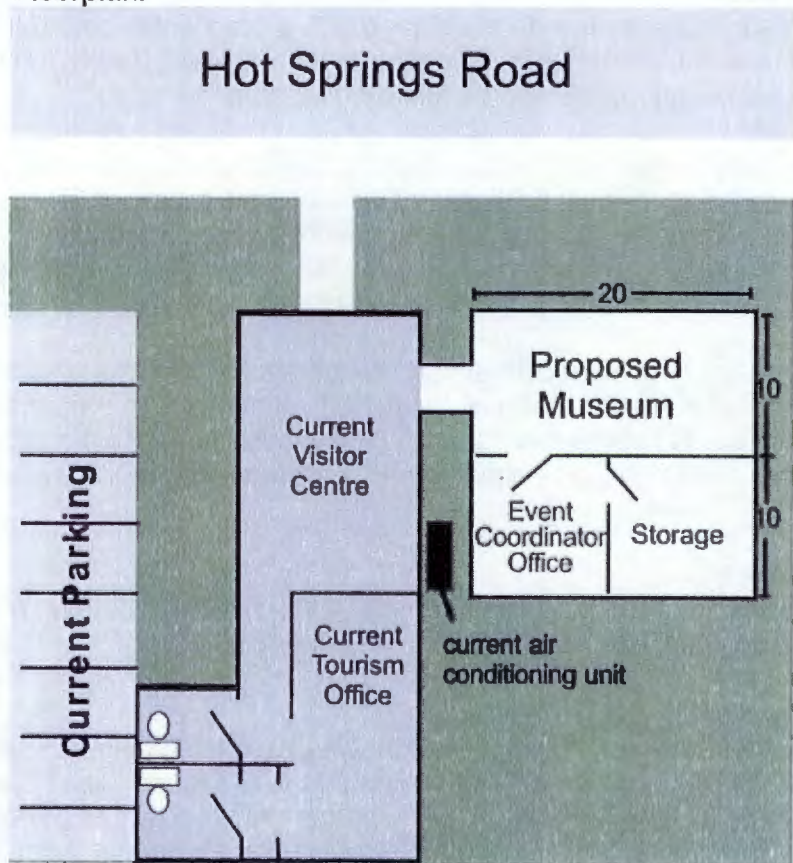
According to the proposal, Tourism Harrison would purchase the unit, either a 20"x20" or a 20"x10" modular unit. The modular unit is proposed to be connected to the Visitor Centre by a hallway. Hours of operation are proposed to coincide with the Visitor Centre to reduce operating costs. Below are two renderings from the proposal

that provide an idea of what the proposed front elevation of the Sasquatch Museum and Visitor Centre and the second showing a potential floor plan.

Front Elevation:



Floorplan:



Location and Zoning Considerations

The image below shows the approximate location Tourism Harrison proposed for the museum.



The modular unit would be attached to the Visitor Centre and be used for the museum, event coordinator office and storage. The Sasquatch Museum is proposed to be located on the lawn area between the Visitor Centre and the Village Office. Upon preliminary review, a variance would be needed to address the building straddling property lines and setback requirements; location is in proximity to the existing tree cover and parking requirements. Staff has suggested that other locations should be explored for the location of the museum to maintain the existing aesthetic quality of the site.

Should Council approve the museum concept, staff from the Village Office and Tourism Harrison will need to work together to determine the most suitable location. Pursuant to the signed lease agreement between the Village and Tourism Harrison for the operation of the Visitor Centre, and alterations, additions or other such works must be approved by the Village in writing.

Operating Costs

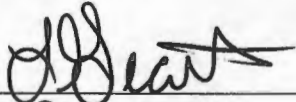
According to the proposal, the museum would operate with the same business hours as the Visitor Centre allowing for minimal additional staffing requirements. Tourism Harrison is proposing to purchase the modular unit and the Village would be responsible for maintenance and operational costs. The proposal is not clear if a fee would be charged for entrance and if the goal is to be cost neutral. Currently, the Village provides annual funds for the operation and maintenance of the current Visitor Centre. The proposal has not provided an estimate of operation and maintenance costs associated with operating a Sasquatch Museum.

RECOMMENDATION:

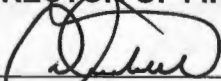
That Council pass one of the following resolutions:

1. Approve the Sasquatch Museum as outlined in the "Sasquatch Museum Proposal" including location and the proposed operating concept.
2. Reject the proposal for a Sasquatch Museum.
3. Approve the concept of a Sasquatch Museum subject to the following issues are addressed to the satisfaction of Staff and Council:
 - a. Siting issues are addressed including the exploration of a different location; and,
 - b. An operating and maintenance budget is provided.

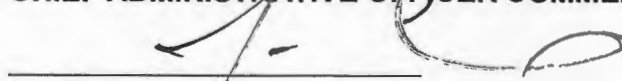
Respectfully submitted for your consideration;



Lisa Grant
Manager of Development and Community Services

DIRECTOR OF FINANCE COMMENTS:


Dale Courtice
Director of Finance

CHIEF ADMINISTRATIVE OFFICER COMMENTS:


Ian Crane
Chief Administrative Officer



TOURISM
HARRISON
HOT SPRINGS

find nature... just up the road

The Harrison Hot Springs Sasquatch Museum

February 27, 2014

Robert Reyerse

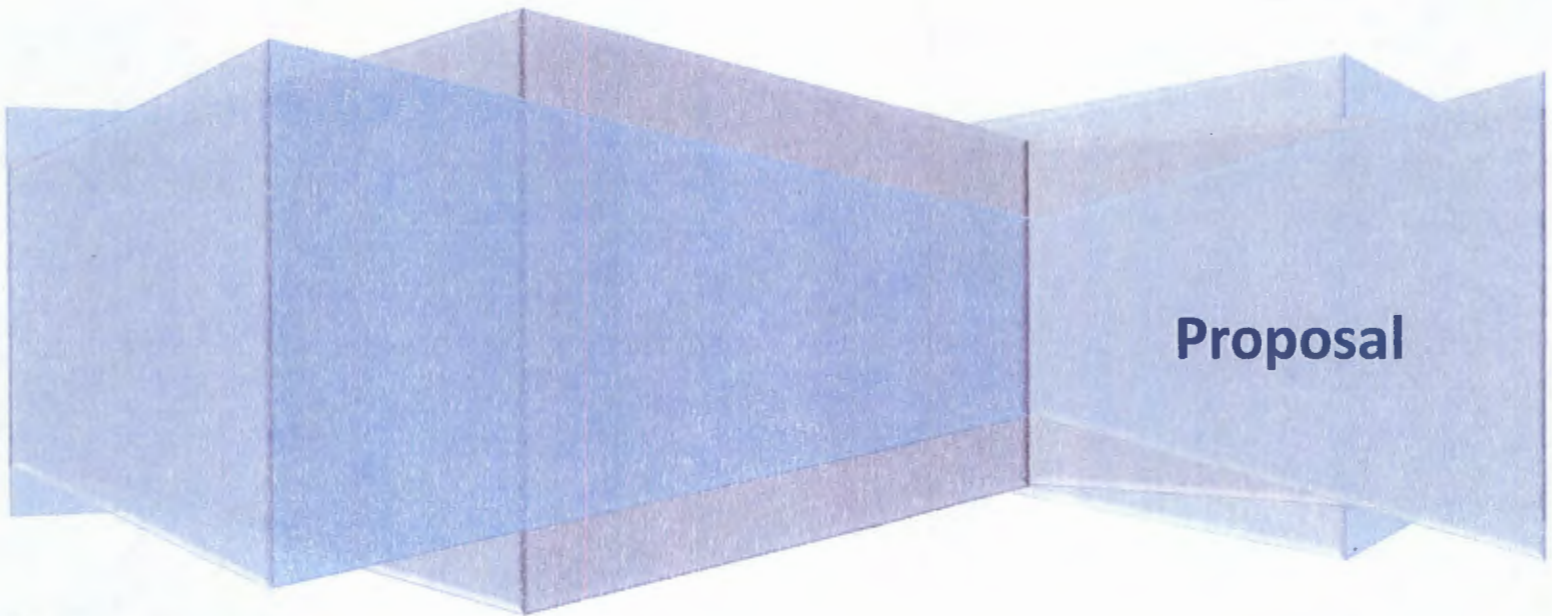


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Why a Sasquatch Museum

Harrison Hot Springs and the Harrison Hot Springs region have a long and rich history with the Sasquatch. The very word Sasquatch is thought to be a mispronunciation of the Sts'ailes First Nations word 'Sasq'ets', meaning 'hairy man'. For centuries, the Sasquatch has occupied a unique niche in the oral traditions of the First Nations communities of Harrison Lake and Harrison River. The Sts'ailes believe the Sasquatch is a spiritual being that can vanish into the spirit realm. The Sasquatch is so important to this band that their logo depicts their vision of the Sasquatch. It is also the name of the new event hosted by Harrison and put on by the Sts'ailes Band: Sasquatch Days.

Harrison Hot Springs also has a long history with the Sasquatch in terms of sighting and research. The area has literally been put on the map by the incredible body of work undertaken by John Green. John was one of the early pioneers of serious Sasquatch Research. He has written several books on the subject, as well as, creating one of the most extensive databases of sightings and research in North America.

From a business perspective, the area also has a history of extensive use of the Sasquatch name. We currently have two active Sasquatch Researchers operating Sasquatch Country Tours. In addition in nearby Harrison Mills there is Sasquatch Crossing Eco Lodge and Sasquatch Inn to name a few current businesses. Not surprisingly our local provincial park is named Sasquatch Park. Local retail outlets have also embraced the theme selling Sasquatch items i.e.: Rocky Mountain Chocolate Factory sells Sasquatch chocolate including Sasquatch Feet and Sasquatch droppings, etc. and a number of stores will be selling our new Sasquatch stuffy coming out this spring.

With this history as a starting point Tourism Harrison has incorporated the Sasquatch into its branding with the introduction of "Hot Springs Harry" This mascot has been integrated into most aspects of Tourism Harrison's marketing effort including everything from logo's to advertising. In addition a new stuffy has been specially created for Tourism Harrison based on Hot Springs Harry.

The history of the region combined with the current use of "Hot Springs Harry" in Tourism Harrison's marketing has created heightened interest in the Sasquatch. During the last two years, a number of new articles have been written about Harrison and the Sasquatch including one in West Jets Up magazine.

Many visitors want to see and learn more about our local Sasquatch and ask to be directed to our Sasquatch museum. After careful analysis, Tourism Harrison has decided to pursue the creation of a Sasquatch Museum for the following reasons:

- There is a clear and visible interest in the Sasquatch by visitors.
- Given Harrison's long history and local researchers, there is extensive materials available to provide content for a Sasquatch Museum.



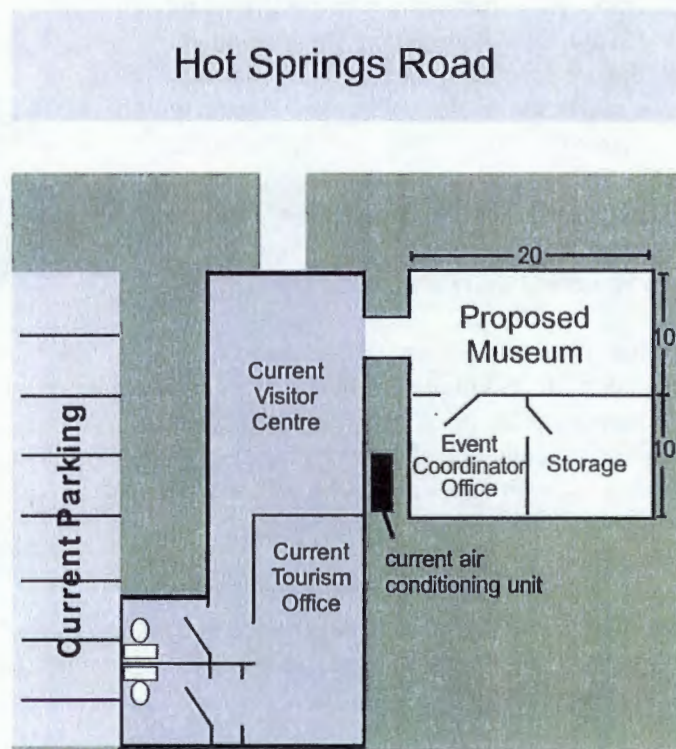
- Harrison has a limited number of indoor, rainy day venues. A Sasquatch museum would provide a great all season, all weather venue for visitors and residents alike.
- If attached to the Visitor Centre, the museum would not require additional staffing and would incur negligible operating costs.

Proposed Location

We suggest that the new museum be attached to the current Visitor Centre. While this location is away from the core tourist venues it has a number of advantages:

- The museum could operate during the same hours as the Visitor Centre resulting in no operational staff costs
- The museum would act as a draw to the Visitor centre to counteract the decreasing number of tourists using the visitor centre facility

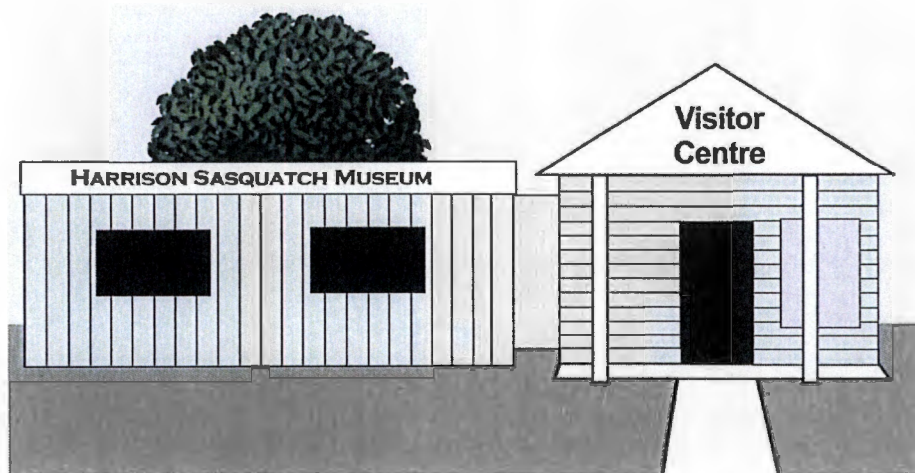
A schematic of the footprint for the new museum is set out below:



The actual configuration of the addition would be dependent on funding. Given sufficient funding a 20 by 20 portable unit would be purchased to facilitate additional office space and heated storage. If funds raised are not sufficient for the 20 by 20 unit then a 20 by 10 unit would be purchased with only the museum component added to the current facility.

Proposed Profile

The mobile unit purchased would be joined to the Visitor Centre with a small hallway to minimize the required changes to the current facility. The new unit would then be given a façade that is consistent with the current facility to ensure that the new building looks like it belongs. A simple schematic below sets out a very preliminary and rough idea of how it could look.



Museum Contents

The contents of the museum would focus on the Sasquatch and present both the First Nations view and the western modern view. Using artifacts available in the area from John Green, Bill Miller and others we would display foot molds, newspaper articles, artist renderings, etc. In addition we would work with Sts'ailes to present the First Nation take on the Sasquatch accompanied by masks and illustrations. Over time the collection could be added to with life sized models and audio-visual displays.

Request

To make this project a success Tourism Harrison requires the following from the Village of Harrison Hot Springs:

- Permission to place either a 10 by 20 or 20 by 20 mobile building on the property adjacent to the current Visitor Centre
- Permission to connect the mobile building to the Visitor Centre
- Support from the Village of Harrison Hot Springs Public Works department for assistance during implementation of the building and ongoing maintenance.