



# NOTICE OF MEETING AND AGENDA SPECIAL COUNCIL MEETING

Wednesday, January 29, 2025, 11:00 AM  
Memorial Hall, 290 Esplanade Avenue,  
Harrison Hot Springs, BC V0M 1K0

**THIS MEETING WILL BE CONDUCTED IN-PERSON AND VIA ZOOM VIDEO CONFERENCE**

<b>1. CALL TO ORDER</b>
Meeting called to order by Mayor Talen.  Acknowledgement of Sts'ailes traditional territory.
<b>2. INTRODUCTION OF LATE ITEMS</b>
<b>3. APPROVAL OF AGENDA</b>
<b>4. COMMITTEE OF THE WHOLE MEETING – ITEMS FOR DISCUSSION</b>
Recommendation: THAT Council resolve itself into a Committee of the Whole.  (a) Presentation of the 2025-2029 Draft Financial Plan <span style="float: right;">Page 1</span>
(b) Dike Project Update Presentation by Daniel Maldoff, Hydrotechnical Engineer, NHC & Jeff Cutler, Principal, Space2Place
(c) Village Office Masterplan Presentation by Edward Robbins Porter, Principal/Senior Urban Designer, Modus <span style="float: right;">Page 9</span>
Recommendations:  THAT the Committee of the Whole rise and report to Council; and  THAT Council adopt the report of the Committee of the Whole.
<b>5. QUESTIONS FROM THE PUBLIC (pertaining to agenda items only)</b>
<b>6. ADJOURNMENT</b>

Amanda Graham  
Corporate Officer





# HARRISON HOT SPRINGS


*Naturally Refreshed*

DRAFT FINANCIAL PLAN (2025-2029)


**HARRISON HOT SPRINGS 2025 - 2029 FIVE YEAR FINANCIAL PLAN DETAILS**

	2022	2023	2024	2024	2025	2026	2027	2028	2029
	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
			(Preliminary)						
<b>REVENUE</b>									
<b>PROPERTY TAXES</b>									
GENERAL MUNICIPAL TAXES	2,506,424	2,660,469	2,857,115	2,857,115	3,060,445	3,169,182	3,246,296	3,320,858	3,389,444
COLLECTIONS FOR OTHER GOVERNMENTS & AGENCIES	2,101,232	2,295,013	2,534,268	2,534,268	2,371,870	2,419,312	2,467,703	2,517,057	2,517,057
PENALTIES & INTEREST - TAXES	45,911	64,323	78,712					-	-
UTILITY CO. 1% REVENUE TAXES	38,617	41,987	44,086	44,733	45,720	46,540	47,471	48,420	49,389
PAYMENTS IN LIEU OF TAXES	6,754	6,698	8,246	6,400	8,250	8,415	8,583	8,755	8,930
Total taxes collected	4,698,938	5,068,490	5,522,427	5,442,516	5,486,285	5,643,449	5,770,053	5,895,090	5,964,820
REMITTANCES TO OTHER GOVERNMENTS & AGENCIES	(2,101,232)	(2,295,013)	(2,534,268)	(2,534,268)	(2,371,870)	(2,419,312)	(2,467,703)	(2,517,057)	(2,517,057)
Net Taxes for Municipal Purposes	2,597,706	2,773,477	2,988,159	2,908,248	3,114,415	3,224,137	3,302,350	3,378,033	3,447,763
<b>REVENUE FROM OWN SOURCES</b>									
DCC REVENUE RECOGNISED	15,077		48,079	160,000	111,920			-	-
RESORT MUNICIPALITY INITIATIVE	106,920	120,000	125,000	125,000	135,000	100,000	100,000	100,000	100,000
CURBSIDE COLLECTION	139,703	152,958	163,884	155,000	166,000	169,320	172,706	176,161	179,684
LICENSES & PERMITS	57,128	56,373	39,182	37,763	38,794	39,569	40,361	40,282	41,991
FINES	10,774	9,010	4,250	4,250	4,335	4,422	4,510	4,600	4,692
RENTAL & LEASE INCOME	45,825	43,613	39,220	50,000	50,000	50,000	50,000	50,000	51,000
PAY PARKING	355,813	377,566	336,121	370,000	350,000	370,000	370,000	370,000	377,400
INTEREST EARNED	295,876	597,163	425,000	65,900	66,218	47,754	48,709	49,684	50,677
GAIN(LOSS) ON DISPOSAL OF ASSETS	(8,174)	11,805	-				-	-	-
OTHER INVESTMENT INCOME	-	-	-				-	-	-
OTHER REVENUE FROM OWN SOURCES	61,821	63,591	82,129	22,700	46,130	46,493	46,863	47,240	47,624
Total Revenue from Own Sources	1,080,762	1,432,080	1,262,865	990,613	968,397	827,558	833,149	837,967	853,068
<b>GRANTS AND DONATIONS</b>									
UNCONDITIONAL GRANTS	414,000	325,000	359,300	334,000	325,000	325,000	325,000	325,000	325,000
CONDITIONAL GRANTS/DONATIONS	231,400	1,414,881	268,000	346,595	341,853	150,736	150,736	150,736	150,736
Total Grants and Donations	645,400	1,739,881	627,300	680,595	666,853	475,736	475,736	475,736	475,736
<b>TRANSFERS FROM RESERVES &amp; SURPLUS</b>									
TRANSFERS FROM RESERVES	84,227	23,960	80,000	165,000	141,987	-	-	-	-
TRANSFER FROM SURPLUS	245,226	207,396	-	-	53,760	-	-	-	-
Total transfers from Reserves & Surplus	329,453	231,356	80,000	165,000	195,747	-	-	-	-
TRANSFER FROM EQUITY IN TCA - GENERAL	758,588	770,777	780,000	780,000	780,000	780,000	780,000	780,000	795,600
TOTAL REVENUE	5,411,910	6,947,570	5,738,324	5,524,456	5,725,412	5,307,431	5,391,235	5,471,736	5,572,167


**HARRISON HOT SPRINGS 2025 - 2029 FIVE YEAR FINANCIAL PLAN DETAILS**

 HARRISON HOT SPRINGS Naturally Refreshed	2022	2023	2024	2024	2025	2026	2027	2028	2029
	ACTUAL	ACTUAL	ACTUAL (Preliminary)	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
<b>EXPENDITURES</b>									
<b>COUNCIL</b>									
MAYOR TALEN (FORMERLY WOOD)	37,478	48,420	36,906	61,530	64,891	67,426	70,080	71,402	72,830
COUNCILLOR JACKSON	16,759	31,008	33,663	36,842	39,083	40,441	41,863	42,621	43,473
COUNCILLOR BUCKLEY (FORMER)	20,563	13,718	-	-	-	-	-	-	-
COUNCILLOR SCHWEINBENZ (FORMERLY ALLEN)	-	6,938	26,218	36,842	39,083	40,441	41,863	42,620	43,472
COUNCILLOR VIDAL	20,728	28,294	29,088	32,688	34,926	36,202	37,538	38,209	38,973
COUNCILLOR FACIO	17,458	29,323	30,756	34,072	36,330	37,708	39,154	39,858	40,654
OTHER LEGISLATIVE EXPENSES	2,971	9,543	2,687	13,950	38,074	19,255	19,441	19,629	19,822
Total Legislative Services	115,957	167,245	159,318	215,924	252,387	241,473	249,939	254,339	259,224
<b>ADMINISTRATION</b>									
EXPENSES - STAFF	190,616	234,599	280,571	249,936	248,451	253,423	258,491	262,773	268,928
MANAGEMENT EXPENSES	447,785	628,259	571,539	508,694	560,331	564,193	575,480	586,987	598,228
TRANSPORTATION & COMMUNICATION	16,350	15,905	21,483	20,000	23,280	23,746	24,221	24,705	25,199
INFORMATION SERVICES	29,189	26,310	22,026	30,500	26,280	26,805	27,341	27,889	28,447
PROFESSIONAL & SPECIAL SERVICES	78,079	217,140	268,625	277,000	183,019	57,153	58,296	59,462	60,651
LEGAL FEES	21,981	89,409	135,416	30,000	30,600	31,212	31,836	32,473	33,122
LIBRARY BOARD	72,505	74,816	79,839	79,839	82,818	84,474	86,164	87,887	89,645
MEDICAL SERVICES	-	-	6,314	-	39,800	39,800	39,800	39,800	39,800
MISCELLANEOUS SERVICES	25,204	25,976	30,948	30,200	31,340	31,967	32,606	33,258	33,923
GENERAL GOODS & SUPPLIES	58,509	55,678	70,798	73,800	75,136	76,639	78,172	79,735	81,330
BANK CHARGES & INTEREST	5,450	10,740	12,255	7,856	7,913	6,971	6,031	5,132	5,234
MUNICIPAL OFFICE	36,452	29,878	45,555	37,316	39,090	39,543	40,391	41,198	42,022
AMORTIZATION	233,732	255,163	240,000	240,000	240,000	240,000	240,000	240,000	244,800
Total Administration	1,215,853	1,663,873	1,785,369	1,585,141	1,588,058	1,475,926	1,498,829	1,521,299	1,551,329
<b>PROTECTIVE SERVICES</b>									
BYLAW ENFORCEMENT	82,251	76,612	80,403	86,000	86,000	87,600	89,232	91,017	92,837
ANIMAL WASTE STATIONS	7,535	7,213	7,532	6,311	6,337	6,464	6,593	6,725	6,860
EMERGENCY MEASURES	16,570	16,357	16,857	20,150	84,173	85,856	87,574	89,325	91,112
<b>FIRE DEPARTMENT</b>									
FIRE DEPARTMENT ADMINISTRATION	12,268	19,584	26,023	42,642	73,327	53,621	54,263	54,918	55,587
FIREHALL	15,724	31,937	31,060	25,270	23,341	23,851	24,375	24,837	25,333
FIRE REMUNERATION & BENEFITS	96,808	122,519	137,249	111,397	109,596	111,467	113,377	115,324	117,310
FIRE DEPARTMENT VEHICLES	14,388	18,480	16,994	17,588	19,438	19,828	20,224	20,629	21,041
FIRE DEPARTMENT EQUIPMENT	22,235	29,678	21,357	24,051	24,024	24,403	24,789	25,182	25,584
FIRE DEPARTMENT AMORTIZATION	14,636	15,274	15,000	15,000	15,000	15,000	15,000	15,000	15,300
Total Fire Department	176,059	237,472	247,683	235,948	264,726	248,170	252,028	255,890	260,155
Total Protective Services	282,414	337,653	352,475	348,409	441,236	428,090	435,427	442,957	450,964


**HARRISON HOT SPRINGS 2025 - 2029 FIVE YEAR FINANCIAL PLAN DETAILS**

	2022	2023	2024	2024	2025	2026	2027	2028	2029
	ACTUAL	ACTUAL	ACTUAL (Preliminary)	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
<b>DEVELOPMENT PLANNING</b>									
DEVELOPMENT PLANNING	278,299	112,700	139,149	332,700	255,474	127,657	130,210	132,814	135,471
BUILDING	-	-	-	-	-	-	-	-	-
Total Development Planning	278,299	112,700	139,149	332,700	255,474	127,657	130,210	132,814	135,471
<b>TOURISM &amp; COMMUNITY IMPROVEMENT</b>									
TOURIST INFORMATION CENTRE	22,265	22,034	22,496	24,653	25,157	25,673	26,198	26,722	27,256
COMMUNITY DEVELOPMENT & EVENTS	255,175	235,345	289,480	392,025	504,243	376,647	381,855	387,252	392,757
SUSTAINABILITY	-	-	-	-	-	-	-	-	-
Total Tourism & Community Improvement	277,440	257,380	311,976	416,678	529,400	402,320	408,053	413,974	420,013
<b>ENGINEERING &amp; TRANSPORTATION SERVICES</b>									
PUBLIC WORKS - COMMON SERVICES	233,771	215,907	209,497	198,817	219,432	214,294	218,580	222,950	227,410
PUBLIC WORKS OFFICE	17,305	12,255	14,300	14,888	15,183	15,508	15,840	16,156	16,479
PUBLIC WORKS SHOP	5,304	46,615	34,986	15,345	21,479	6,637	6,799	6,935	7,074
PUBLIC WORKS YARD	524	1,641	899	2,122	2,165	2,208	2,252	2,297	2,343
PUBLIC WORKS EQUIPMENT	19,081	19,914	24,012	18,397	20,100	19,616	19,989	20,389	20,796
TRAINING	6,372	4,104	8,237	28,949	29,528	30,118	30,721	31,335	31,962
FLEET	49,571	104,837	73,966	63,355	60,650	61,863	63,101	64,365	65,652
<b>ROADS &amp; STREETS</b>									
ROAD RESURFACING	2,249	4,521	5,150	6,560	6,691	6,825	6,962	7,101	7,243
ROAD MARKING/SIGNAGE	18,455	11,486	9,752	22,401	22,850	23,307	23,773	24,248	24,733
BRIDGES	3,067	3,421	3,883	4,546	4,708	4,876	5,050	5,151	5,254
DRAINAGE & DITCHING	4,847	14,065	4,606	22,448	27,796	28,352	28,919	29,498	30,088
STREET LIGHTING	31,887	28,633	28,064	36,433	37,178	37,939	38,716	39,491	40,280
STREET CLEANING	3,675	6,289	7,965	6,500	7,000	7,140	7,283	7,428	7,577
SNOW REMOVAL	24,024	12,276	8,093	20,400	20,808	21,224	21,649	22,082	22,523
VILLAGE ENTRANCE	1,496	2,329	4,504	5,226	5,334	5,446	5,558	5,669	5,783
SIDEWALKS	10,709	7,569	21,355	26,386	22,020	22,460	22,910	23,368	23,835
PARKING METERS	78,409	71,039	72,500	69,821	70,618	72,030	73,471	74,940	76,439
TRANSIT	210	234	253	729	738	757	777	793	809
AMORTIZATION - PUBLIC WORKS	21,086	23,486	24,000	24,000	24,000	24,000	24,000	24,000	24,480
AMORTIZATION - TRANSPORTATION	292,876	289,040	293,000	293,000	293,000	293,000	293,000	293,000	298,860
Total Engineering & Transportation Services	824,918	879,662	849,022	880,323	911,278	897,600	909,350	921,197	939,620
<b>FLOOD PROTECTION</b>									
FLOOD PROTECTION	19,227	14,438	24,939	25,345	20,790	21,347	21,923	22,361	22,808
AMORTIZATION - STORM SEWERS	24,710	24,710	25,000	25,000	25,000	25,000	25,000	25,000	25,500
Total Flood Protection	43,937	39,148	49,939	50,345	45,790	46,347	46,923	47,361	48,308


**HARRISON HOT SPRINGS 2025 - 2029 FIVE YEAR FINANCIAL PLAN DETAILS**

	2022	2023	2024	2024	2025	2026	2027	2028	2029
	ACTUAL	ACTUAL	ACTUAL (Preliminary)	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
<b>WASTE MANAGEMENT</b>									
WASTE MANAGEMENT - MUNICIPAL OPERATIONS	48,734	57,870	58,181	58,471	59,640	60,833	62,050	63,291	64,557
LANDFILL	12,008	-	-	1,500	1,500	1,530	1,561	1,592	1,624
WASTE MANAGEMENT - CONTRACTED SERVICES	199,118	187,101	184,077	187,000	198,500	201,970	205,509	209,620	213,812
Total Waste Management	259,859	244,972	242,258	246,971	259,640	264,333	269,120	274,503	279,993
<b>PARKS, RECREATION &amp; CULTURAL SERVICES</b>									
BEACH	88,864	91,483	114,448	117,432	119,781	122,177	124,620	127,114	129,656
LAGOON BREAKWATER	3,248	3,705	3,989	10,667	10,885	11,109	11,338	11,565	11,796
BEACH WASHROOMS	69,526	65,504	77,538	78,446	78,643	80,264	81,918	83,557	85,228
BOAT LAUNCH & WASHROOMS	15,672	12,303	20,805	21,211	21,506	21,809	22,119	22,562	23,013
HARRISON LAKE PLAZA	12,347	18,547	19,718	34,992	35,655	36,391	37,145	37,888	38,646
FEDERAL WHARF	621	692	747	1,275	1,314	1,356	1,399	1,427	1,456
FLOAT PLANE DOCK	1,072	666	526	1,747	1,796	1,846	1,898	1,936	1,975
MEMORIAL HALL	44,648	40,574	53,148	45,545	48,156	46,189	47,249	48,194	49,158
MEMORIAL BENCHES	3,678	22,162	27,516	8,212	27,136	8,544	8,715	8,889	9,067
ARTS CENTRE	3,060	1,717	1,892	4,957	5,087	5,221	5,360	5,467	5,576
YACHT CLUB	5,287	5,384	7,659	7,205	8,777	8,823	8,869	8,905	8,941
RENDALL PARK	17,886	13,743	17,136	17,980	23,292	18,660	19,035	19,416	19,805
SPRING PARK	11,342	18,043	23,382	21,251	27,688	22,133	22,588	23,039	23,500
BEACH PLAYGROUND	3,531	4,651	5,156	5,701	5,838	5,972	6,113	6,251	6,376
OTHER GREEN SPACES	68,162	65,199	88,129	84,258	85,943	87,662	89,415	91,203	93,027
QWOLTZ PARK	-	-	-	2,081	7,122	2,165	2,208	2,252	2,297
NON-CAPITAL ITEMS EXPENSED									
AMORTIZATION - PARKS	21,848	28,791	28,000	28,000	28,000	28,000	28,000	28,000	28,560
AMORTIZATION - OTHER INFRASTRUCTURE	141,527	157,879	155,000	155,000	155,000	155,000	155,000	155,000	158,100
Total Parks, Recreation, & Cultural Services	512,319	551,043	644,789	645,959	691,619	663,321	672,989	682,665	696,177
<b>TRANSFERS TO RESERVES AND ALLOWANCES</b>									
CONTRIBUTION TO GENERAL RESERVES	477,917	479,202	530,206	530,206	455,830	464,746	473,841	483,119	492,581
CONTRIBUTIONS TO STATUTORY RESERVES	224,290	1,781,494	249,653	227,500	250,400	251,318	252,254	253,209	254,187
Total Transfers to Reserves	702,206	2,260,696	779,859	757,706	706,230	716,064	726,095	736,328	746,768
<b>TRANSFER TO CAPITAL FUND</b>									
	65,295	43,622	44,300	44,300	44,300	44,300	44,300	44,300	44,300
Total Transfers	767,501	2,304,318	824,159	802,006	750,530	760,364	770,395	780,628	791,068
TOTAL EXPENDITURES	4,578,497	6,557,993	5,358,454	5,524,456	5,725,412	5,307,431	5,391,235	5,471,736	5,572,167
 SURPLUS (DEFICIT)	 833,412	 389,577	 379,870	 -	 -	 -	 -	 -	 -


HARRISON HOT SPRINGS 2025 - 2029 FIVE YEAR FINANCIAL PLAN DETAILS

 HARRISON HOT SPRINGS <i>Naturally Refreshed</i>	2022	2023	2024	2024	2025	2026	2027	2028	2029
	ACTUAL	ACTUAL	ACTUAL (Preliminary)	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
CAPITAL FUND - REVENUE									
GRANTS - PROVINCIAL/FEDERAL/OTHER	1,394,800	422,682	333,145	8,714,946	8,549,122				
DEBT RESERVE INCOME	155	221	-						
GAIN ON DISPOSAL OF ASSETS	7,500 6y		-						
TRANSFER FROM RESERVES	393,052	61,493	581,861	385,500	210,712	113,040	115,121	117,243	119,408
TRANSFER FROM SURPLUS	44,533	-	-		21,000				
TRANSFER FROM GENERAL FUND	65,295	43,622	44,300	44,300	44,300	44,300	44,300	44,300	44,300
OTHER - CAPITAL REVENUE	7,129	8,467							
RMI FUNDING	19,828	41,857	1,138,072	1,505,479	860,000				
DCC REVENUE RECOGNISED	9,600	174,500		774,900	773,176				
TOTAL REVENUES	1,941,893	752,842	2,097,378	11,425,125	10,458,310	157,340	159,421	161,543	163,708
DEBT									
DEBT FINANCING	13,411	13,209	13,200	13,200	13,200	13,200	13,200	13,200	13,200
DEBT REPAYMENTS	59,168	39,101	31,100	31,100	31,100	31,100	31,100	31,100	31,100
	72,579	52,310	44,300	44,300	44,300	44,300	44,300	44,300	44,300
CAPITAL EXPENDITURES	-	-	-						
MUNICIPAL BUILDINGS	534,018	393,583	149,867	435,817	368,512				
OFFICE EQUIPMENT	40,775	27,241	8,591	9,000	9,000	9,000	9,000	9,000	9,000
FIRE DEPT VEHICLES	684,507								
FIRE DEPT EQUIPMENT	-	24,450	77,031	72,267	120,600				
PW VEHICLES	-		94,668	95,000	85,000				
EQUIPMENT	12,018	19,227	48,939	54,500	63,500				
BUS SHELTER	8,061	10,142	13,864	42,000	42,000				
FLOOD PUMP BUILDING/QWOLTZ PARK	-	-	-	30,000					
PARKING LOT			-	20,000					
STORMWATER UPGRADES	-	3,010	90,173	2,100,000	2,088,724	104,040	106,121	108,243	110,408
DYKE UPGRADE	-	165,998	181,363	5,834,002	5,649,659				
BEACH REDEVELOPMENT	806,294	27,408	876,107	1,208,712	785,000				
TRAILS DEVELOPMENT	58,857			10,000					
MCCOMBS BRIDGE UPGRADE	-		47,745	1,152,760	1,105,015				
RMI PROJECTS	19,284	14,449	261,965	296,767	75,000				
SENSENET INTERFACE FIRE DETECTION SYSTEM			202,765	-	-				
BOAT LAUNCH DOCK	-	15,025	-	20,000	22,000				
	2,163,814	700,533	2,053,078	11,380,825	10,414,010	113,040	115,121	117,243	119,408
TOTAL EXPENDITURES	2,236,393	752,842	2,097,378	11,425,125	10,458,310	157,340	159,421	161,543	163,708
TFR to RESERVES	7,500								
CAPITAL SURPLUS (DEFICIT) / Carry forward	(302,000)	-	-	-	-	-	-	-	-

HARRISON HOT SPRINGS 2025 - 2029 FIVE YEAR FINANCIAL PLAN DETAILS

 HARRISON HOT SPRINGS <i>Naturally Refreshed</i>	2022	2023	2024	2024	2025	2026	2027	2028	2029
	ACTUAL	ACTUAL	ACTUAL (Preliminary)	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
WASTE WATER FUND									
REVENUES									
OPERATING REVENUES	725,317	749,563	788,754	785,849	817,005	833,568	850,424	868,345	885,712
UTILITY SERVICE FEES	232,856	239,480	255,613	245,012	261,303	266,529	271,860	277,297	282,844
DCC REVENUE									
INTEREST	35,806	93,230	90,000						
GRANT									
GAIN (LOSS) ON DISPOSAL OF ASSETS									
TRANSFER FROM SURPLUS									
TRANSFER FROM EQUITY IN TCA - SEWER	205,456	221,511	213,000	213,000	213,000	213,000	213,000	213,000	217,260
TOTAL REVENUES	1,199,435	1,303,784	1,347,367	1,243,861	1,291,308	1,313,097	1,335,284	1,358,642	1,385,816
EXPENDITURES									
SEWER ADMINISTRATION	139,981	152,212	120,893	131,102	153,416	156,694	159,949	163,149	166,414
TRAINING	1,179	3,512	4,856	6,601	6,983	7,122	7,265	7,410	7,558
WASTEWATER COLLECTION	24,878	11,337	16,855	26,695	26,928	27,467	28,016	28,577	29,148
WASTEWATER TREATMENT PLANT	426,271	427,724	478,143	500,513	515,908	525,895	536,121	547,521	558,471
LIFT STATIONS	78,102	86,475	107,083	124,650	128,873	131,795	134,786	137,715	140,470
AMORTIZATION - SEWER	205,456	221,511	213,000	213,000	213,000	213,000	213,000	213,000	217,260
Total Operating Costs	875,867	902,771	940,830	1,002,561	1,045,108	1,061,973	1,079,137	1,097,372	1,119,321
TRANSFERS TO RESERVES AND ALLOWANCES	35,806	93,230							
TRANSFER TO CAPITAL FUND	232,856	236,640	241,300	241,300	246,200	251,124	256,147	261,270	266,495
Total Transfers	268,662	329,870	241,300	241,300	246,200	251,124	256,147	261,270	266,495
TOTAL EXPENDITURES	1,144,530	1,232,641	1,182,130	1,243,861	1,291,308	1,313,097	1,335,284	1,358,642	1,385,816
Sewer Operating Fund SURPLUS (DEFICIT)	54,906	71,143	165,237	-	-	-	-	-	-
CAPITAL FUND									
REVENUES									
DCC REVENUE RECOGNISED	47,274	103,758	316,278	2,042,770	718,633				
TRANSFER FROM SURPLUS					80,000				
TRANSFER FROM SEWER OPERATIONS	232,856	236,640	241,300	241,300	246,200	251,124	256,147	261,270	266,495
TRANSFER FROM RESERVES	63,425	280,427	384,971	1,536,581	945,737				
INFRASTRUCTURE GRANTS			70,191	80,000					
TOTAL REVENUES	343,555	620,825	1,012,740	3,900,651	1,990,570	251,124	256,147	261,270	266,495
CAPITAL EXPENDITURES									
	110,699	384,185	771,440	3,659,351	1,744,370				
WASTEWATER RESERVES	232,856	236,640	241,300	241,300	246,200	251,124	256,147	261,270	266,495
TOTAL EXPENDITURES	343,555	620,825	1,012,740	3,900,651	1,990,570	251,124	256,147	261,270	266,495
Sewer Capital Fund SURPLUS (DEFICIT)	-	-	-	-	-	-	-	-	-

HARRISON HOT SPRINGS 2025 - 2029 FIVE YEAR FINANCIAL PLAN DETAILS

 HARRISON HOT SPRINGS <i>Naturally Refreshed</i>	2022	2023	2024	2024	2025	2026	2027	2028	2029
	ACTUAL	ACTUAL	ACTUAL (Preliminary)	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
WATER FUND									
REVENUES									
OPERATING REVENUES	396,452	418,552	422,891	392,882	430,543	434,814	443,653	452,987	462,045
UTILITY SERVICE FEES	258,597	266,504	335,248	276,848	295,404	301,312	307,338	313,485	319,755
INTEREST	18,699	57,131	50,000						
GAIN (LOSS) ON DISPOSAL OF ASSETS									
TRANSFER FROM SURPLUS									
TRANSFER FROM RESERVES									
TRANSFER FROM EQUITY IN TCA	174,143	192,884	193,000	193,000	193,000	193,000	193,000	193,000	196,860
TOTAL REVENUES	847,891	935,071	1,001,139	862,730	918,947	929,126	943,991	959,472	978,660
EXPENSES									
WATER ADMINISTRATION	137,051	141,378	123,836	137,832	165,180	168,714	172,327	175,774	179,291
TRAINING	1,147	496	2,741	4,859	4,956	5,055	5,156	5,259	5,364
WATER SUPPLY & DISTRIBUTION	55,522	88,224	116,145	90,984	92,705	94,793	96,926	99,109	101,091
WATER RESERVOIR	6,096	58,521	5,393	19,483	19,922	19,700	19,451	19,840	20,237
WATER TREATMENT PLANT	108,501	125,102	187,304	128,364	133,818	136,793	139,839	142,852	145,707
PUMPING STATIONS	-								
HYDRANTS	16,513	8,094	11,520	18,744	23,513	19,501	19,891	20,289	20,695
AMORTIZATION - WATER	174,143	192,884	193,000	193,000	193,000	193,000	193,000	193,000	196,860
Total Operating Costs	498,974	614,699	639,939	593,266	633,094	637,556	646,590	656,123	669,245
TRANSFERS TO RESERVES AND ALLOWANCES	18,699	57,131							
TRANSFER TO CAPITAL FUND	258,597	264,180	269,464	269,464	285,853	291,570	297,401	303,349	309,415
Total Transfers	277,296	321,311	269,464	269,464	285,853	291,570	297,401	303,349	309,415
TOTAL EXPENDITURES	776,271	936,010	909,403	862,730	918,947	929,126	943,991	959,472	978,660
Water Operating fund SURPLUS (DEFICIT)	71,621	(939)	91,736	-	-	-	-	-	-
CAPITAL FUND									
REVENUES									
DCC REVENUE RECOGNISED	-	65,366	13,467	230,000	185,802				
INFRASTRUCTURE GRANTS									
CONTRIBUTED ASSETS									
TRANSFER FROM WATER OPERATING	258,597	264,180	269,464	269,464	285,853	291,570	297,401	303,349	309,415
TRANSFER FROM SURPLUS									
TRANSFER FROM RESERVES	66,017	232,112	210,761	334,453	142,504				
TOTAL REVENUES	324,614	561,658	493,692	833,917	614,159	291,570	297,401	303,349	309,415
EXPENDITURES									
DEBT FINANCING	-	-	-	-	-	-	-	-	-
DEBT REPAYMENTS	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
TRANSFERS TO RESERVE AND ALLOWANCES	258,597	264,180	269,464	269,464	285,852	291,570	297,401	303,349	309,415
CAPITAL EXPENDITURES	66,017	297,478	224,228	564,453	328,307				
TOTAL EXPENDITURES	324,614	561,658	493,692	833,917	614,159	291,570	297,401	303,349	309,415
Water Capital Fund SURPLUS (DEFICIT)	-	-	-	-	-	-	-	-	-

# HARRISON HOT SPRINGS

## VILLAGE OFFICE MASTERPLAN

### SUMMARY REPORT

DRAFT V1



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# INTRODUCTION

Civic lands are owned by the Village of Harrison Hot Springs for community uses and municipal services. These lands host key services and institutions like government offices, museums, and visitor centers, contributing to both local identity and tourism. These lands are valuable resources, serving as hubs for community life and supporting a range of activities that benefit residents and visitors alike.

## GUIDING PRINCIPLES

The Civic Lands Masterplan explores a range of “highest and best use” opportunities for the 4-acre Village-owned parcel in the heart of Harrison Hot Springs. Guiding principles include:

- Holistic planning (a.k.a. “think like a Village”)** – explore redevelopment opportunities within a more holistic understanding of community assets and current/future needs; consider the narrowly defined study area within the broader context of Village life and wellbeing.
- Opportunities at scale (block/multiple building sites)** – optimize the “block scale” opportunity through consideration of appropriate strategies that address servicing, access and transition between multiple parcels and existing/future neighbours.
- Strategic partnerships, (long-term) phasing and financing** – leverage strategic partnership(s) support to ensure redevelopment over multiple phases with secured sources of funding.

## PROJECT TIMELINE

Early Ideas & Visioning	Exploring Options	Summary Report
September - October 2024	November - December 2024	December 2024
<ul style="list-style-type: none"><li>• Background Mapping</li><li>• Public Open House</li><li>• Committee of the Whole Council Meeting</li></ul>	<ul style="list-style-type: none"><li>• Site Analysis</li><li>• Program Options</li><li>• Design Charrette &amp; Public “Pin-up”</li></ul>	<ul style="list-style-type: none"><li>• Draft Vision Report</li><li>• Council Presentation</li><li>• Final Vision Report</li></ul>

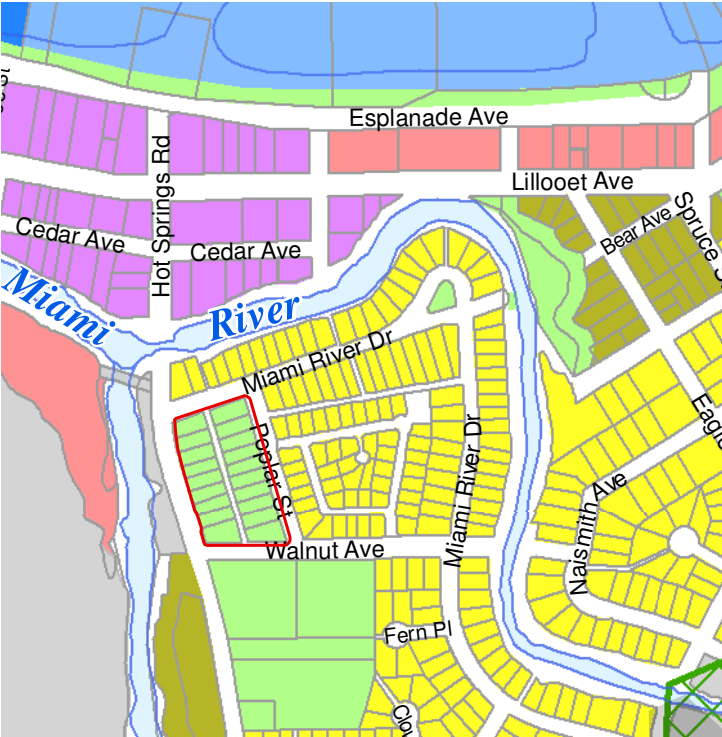
## PROJECT VISION

A stone’s throw from the destination waterfront and centrally located within the heart of the Village, the study area (highlighted below) is envisioned as a community “living room,” defined by a mix of uses, including but not limited to non-market and/or supportive residential uses, commercial, civic and arts spaces.

With community use and optimization of space as a priority, re-development scenarios were considered as a means to explore, design of community facilities and public spaces, and consider strategic phasing and funding opportunities, to be further evaluated and refined through community consultation and Council direction.

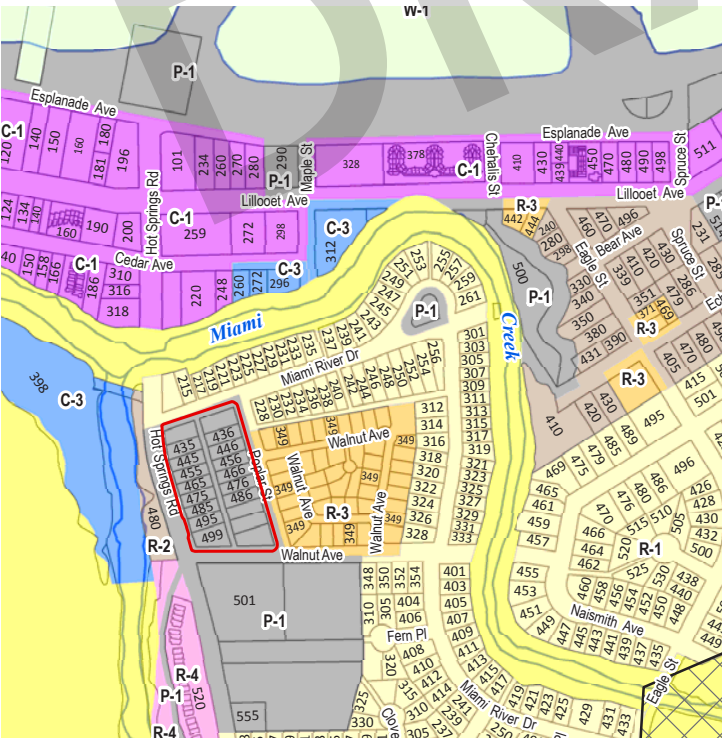
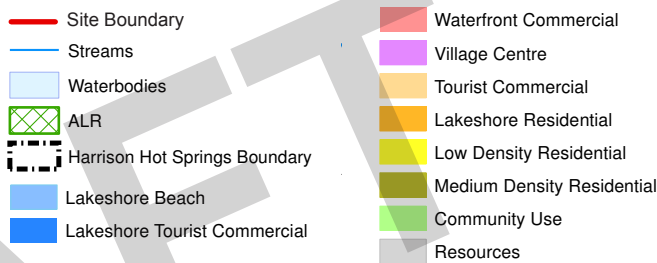


REGULATING BYLAWS



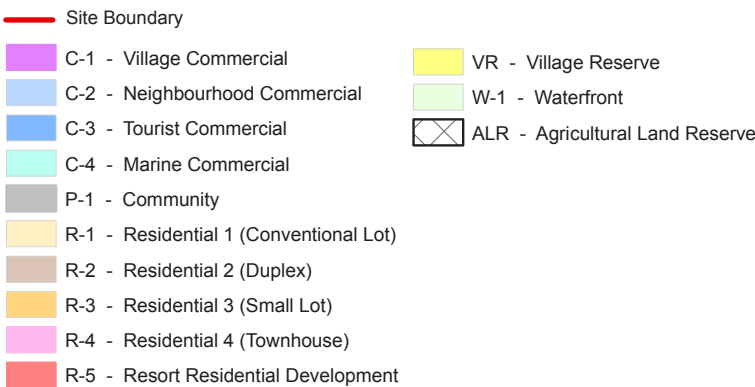
OFFICIAL COMMUNITY PLAN

The study area is designated Community Use. This designation supports recreational, cultural, and heritage opportunities that enhance the Village's appeal for residents and visitors. It encourages facilities, events, and activities that strengthen community connections and the local economy. Adjacent uses are predominantly residential, with the majority being low-density housing. Additional Community Use lands to the south accommodate the fire hall, school, and recreation space.



ZONING BYLAW

Similarly, the area is zoned P-1 for Community, permitting a range of resident-serving activities and facilities that support recreation, culture, and community well-being.



HOW TO USE THIS GUIDE

Beyond any singular idea or proposal, this document is intended to serve as a resource to support future communication, critical review decision-making and implementation of redevelopment scenarios within the study area. It serves several key purposes:

- **Strategic Framework** | Provides a comprehensive summary of the project process, ideas-to-date and outcomes of early community engagement, offering a framework for evaluating potential next steps and/or necessary "course corrections."
- **Engagement Support** | Provides a clear foundation for future public and key interest-holder engagement, ongoing community dialogue, presenting a narrative from which future decisions and concepts can emerge and/or evolve.
- **Decision-Making Aid** | Functions as a communication tool for Council and municipal staff to evaluate options, consider best-alignment with community priorities, and guide discussions on land use changes and/or regulatory permissions.
- **Partnership Tool** | Acts as a package to engage potential development and funding partners by outlining site opportunities, constraints, and high-level concepts.
- **Implementation Blueprint** | Considers flexibility for phasing and sequencing of development, enabling the municipality to adapt to evolving needs and funding opportunities.

This report represents the culmination of conceptual design exploration – including input from staff and the community – and provides a foundational understanding of site potential (recognizing that future decision-making will require additional investigation(s) and design development).

Additional technical studies, feasibility assessments, and financial analyses will be required to ensure the site's development aligns with municipal goals, community priorities, and market realities.

Further critical iteration of these early concepts will allow the vision for the site to evolve, addressing both practical constraints and emerging opportunities ensuring that development outcomes remain achievable, sustainable, and responsive to the long-term needs of the community.

# EXPLORING IDEAS

## OVERVIEW

**Our design exploration uses the metaphor of “the Village of Harrison as a house”** to more thoughtfully consider individual elements, relationships and responsibilities of each part within the whole. Through community dialogue, **we understand the waterfront as the “front porch”** – a welcoming space that introduces the Village to visitors. It is outward-facing, defined by its recreational opportunities, touristic appeal, and connection to the lakefront.

**Our study area, by contrast, is envisioned as the Village “living room”** – a space that is designed for the community to come together. It is inward-facing, providing places for gathering, recreation, and a range of community-serving services.

True to the metaphor, “the front porch” welcomes visitors in a decidedly more public manner while “the living room” is understood as a more semi-private, community space, where residents connect, collaborate, and build community. The “living room” is intended to complement existing uses – combining civic uses, cultural programs and spaces for all ages – to strengthen and support daily life.

## CONCEPT DEVELOPMENT

The following pages explore three conceptual site plans to illustrate a range of redevelopment opportunities. Created through the charrette process (i.e. two-day intensive design workshop), the site plan consider spatial / functional relationships and placemaking opportunities. Accordingly, the site plan concepts include:

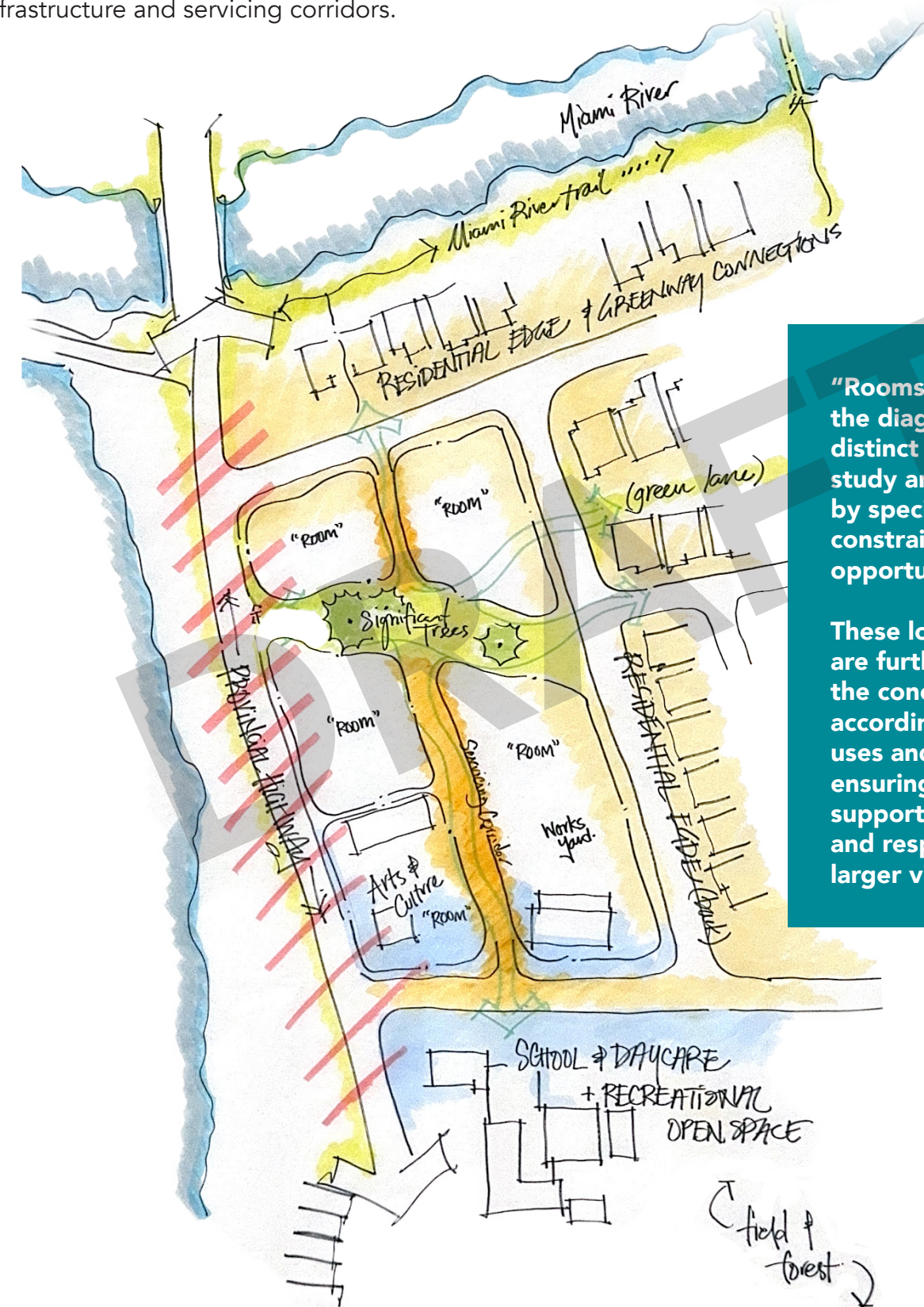
**Illustrative Plans** | communicate a greater level of detail to explore specific size, placement and orientation of building footprints with particular attention to their relationship to outdoor spaces. These drawings seek to illustrate how the arrangement of uses on site can support a range of quality community open spaces while also considering how they might be developed (e.g. phased) over time.

**Structure Diagrams** | represent more simply how the site is logically organized by general function and/or program. These ‘bubble diagrams’ give a quick sense of the relationship, proportion and general scale of each use within the overall site.

**Perspective / Character Sketches** | illustrate additional thoughts and/or insights from the design exploration, specifically related to the “stacking” of uses within larger buildings and/or how larger building can interface with public space.

## CURRENT SITE STRUCTURE DIAGRAM

The diagram below illustrates existing and adjacent uses that inform a basic understanding of opportunities and constraints within and beyond the study area. Obvious elements that inform site planning include: the Miami river and slough, street rights-of-way, existing buildings, transportation infrastructure and servicing corridors.



**“Rooms” are labeled in the diagram to reference distinct areas within the study area, each defined by specific conditions, constraints, and opportunities.**

**These logical “rooms” are further explored in the concept site plans according to proposed uses and relationships, ensuring that each is supported, well-connected and responsive to the larger vision for the site.**

OPEN SPACE IDEA | CIVIC PLAZA & MARKET GREEN



HIGHLIGHTS:

- Village Offices and Works Yard integrated into a single precinct
- A walking loop for fitness and leisure
- A market pergola and open lawn for tent and event set up
- Picnic areas within the park and entry plaza
- An urban entry plaza connecting to Hot Springs Rd. and adjacent the Council Chambers

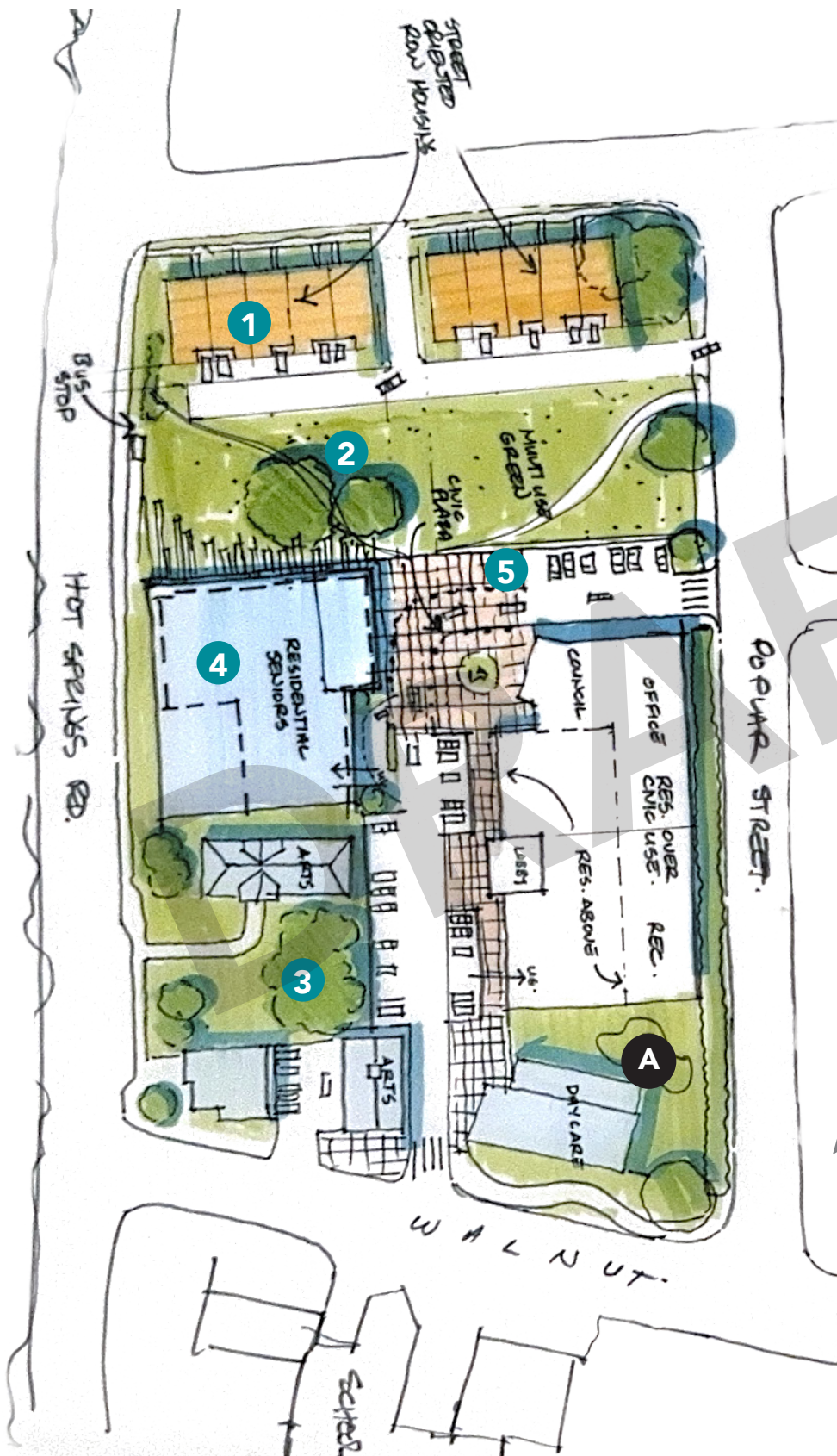
OPEN SPACE IDEA | DESTINATION PLAY & MARKET PLAZA



HIGHLIGHTS:

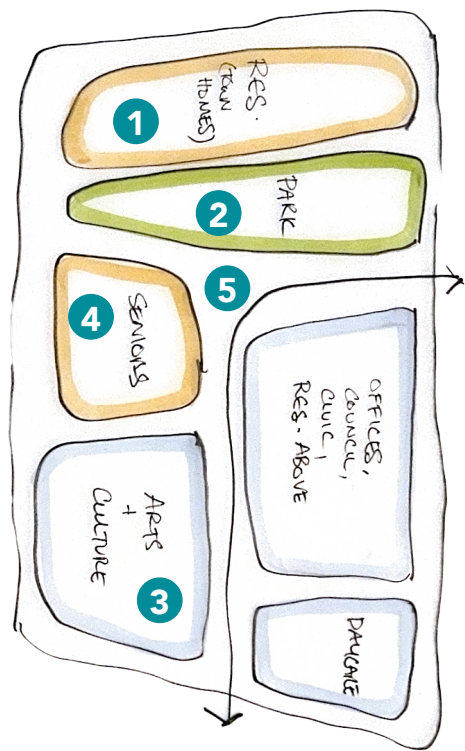
- The Works Yard and Shed are envisioned as the market plaza
- A destination playground
- A landmark entry plaza off pf Hot Springs Rd.
- A space for seniors to participate in public life
- Parking integrated along the lane, in overflow and underground or wrapped at grade
- Recreational uses spill outside onto a place for fitness equipment and basketball

IDEA 1: "KEEP IT SIMPLE."



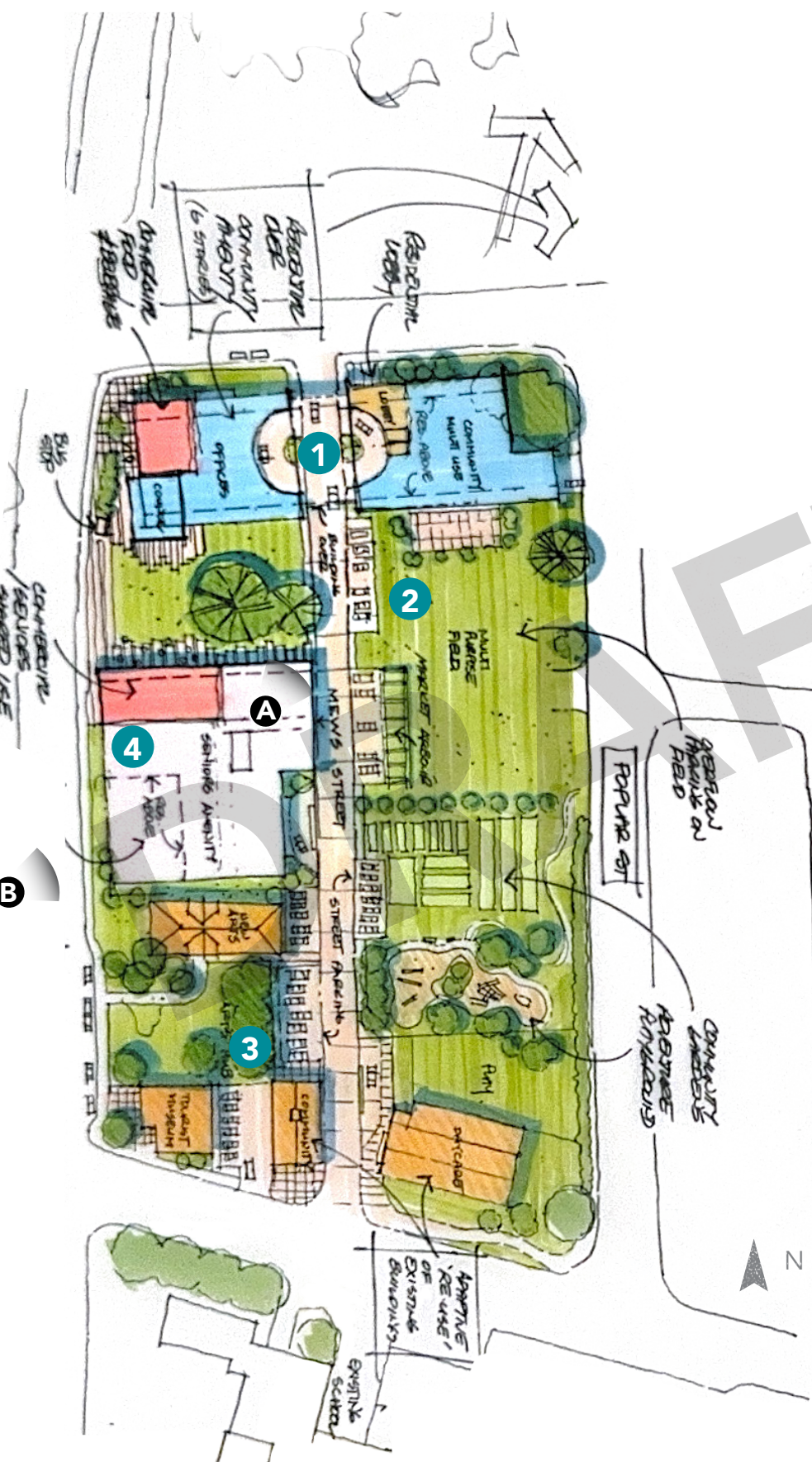
Development parcels are programmed to be stand-alone uses in order to simplify phasing and development. Townhouses frame the northern edge and represent an early (e.g. start-up) revenue generation opportunity. A community park provides a central open space gathering space. Seniors' housing is accommodated in a compact tower form, framing the central plaza with a new civic facilities (including an opportunity for residential uses above).

- 1. Townhomes on Miami River Dr.
- 2. Neighbourhood park
- 3. Arts & culture campus
- 4. Stand-alone seniors housing
- 5. Internal plaza & civic mixed-use building



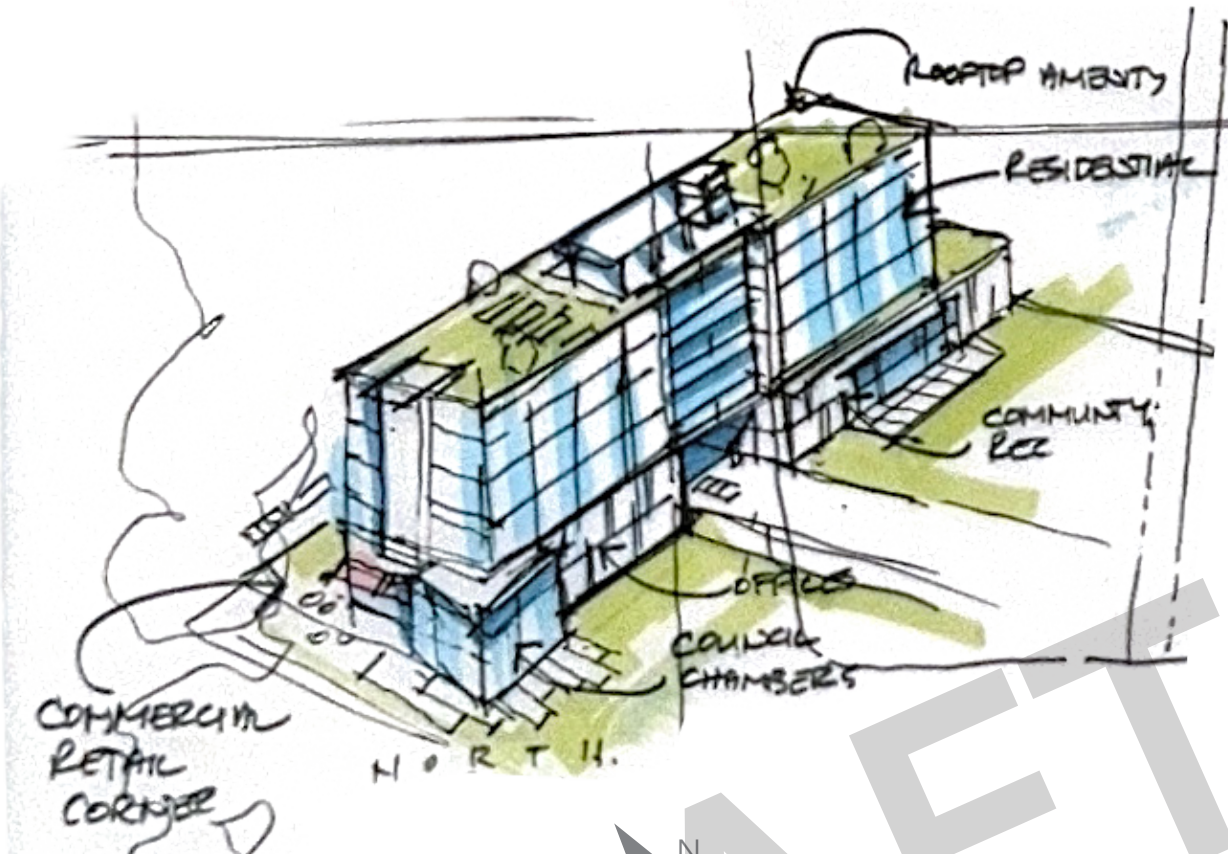
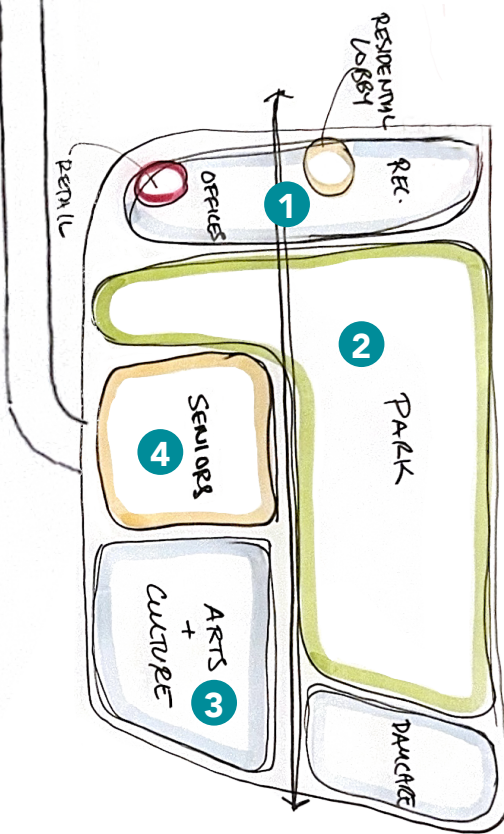
A PHASING STRATEGY FOR WITH REPURPOSING OF EXISTING WORKS YARD

IDEA 2: "BETTER TOGETHER."

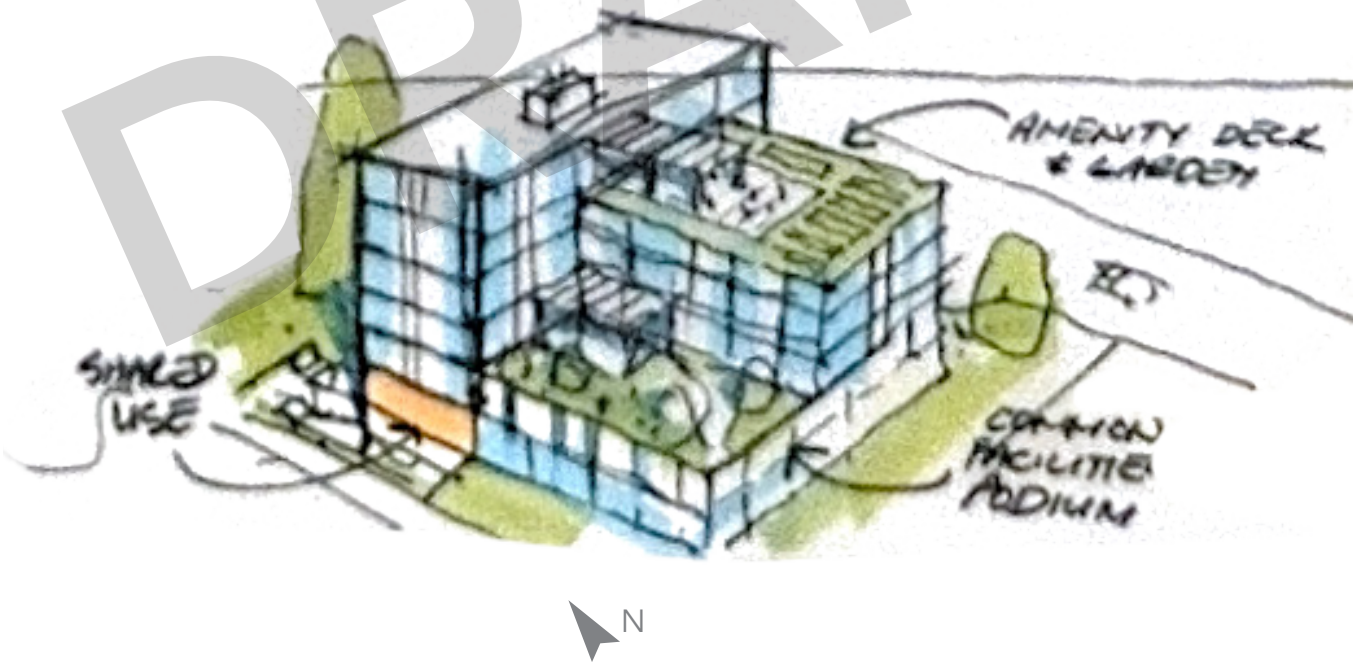


Following the "BC Builds" model of partnership funding for affordable housing, this concept explores combining residential and civic uses: the mixed-use building with a breezeway defines the northern edge of the study area. Existing buildings are repurposed for an arts and culture campus' and relocated/expanded daycare, connecting to a large civic open space. Infill opportunities remain.

- 1. Civic mixed-use building (with covered breezeway)
- 2. Neighbourhood park / large civic open space
- 3. Arts & culture campus
- 4. Stand-alone seniors housing with amenities



A CIVIC MIXED USE BUILDING



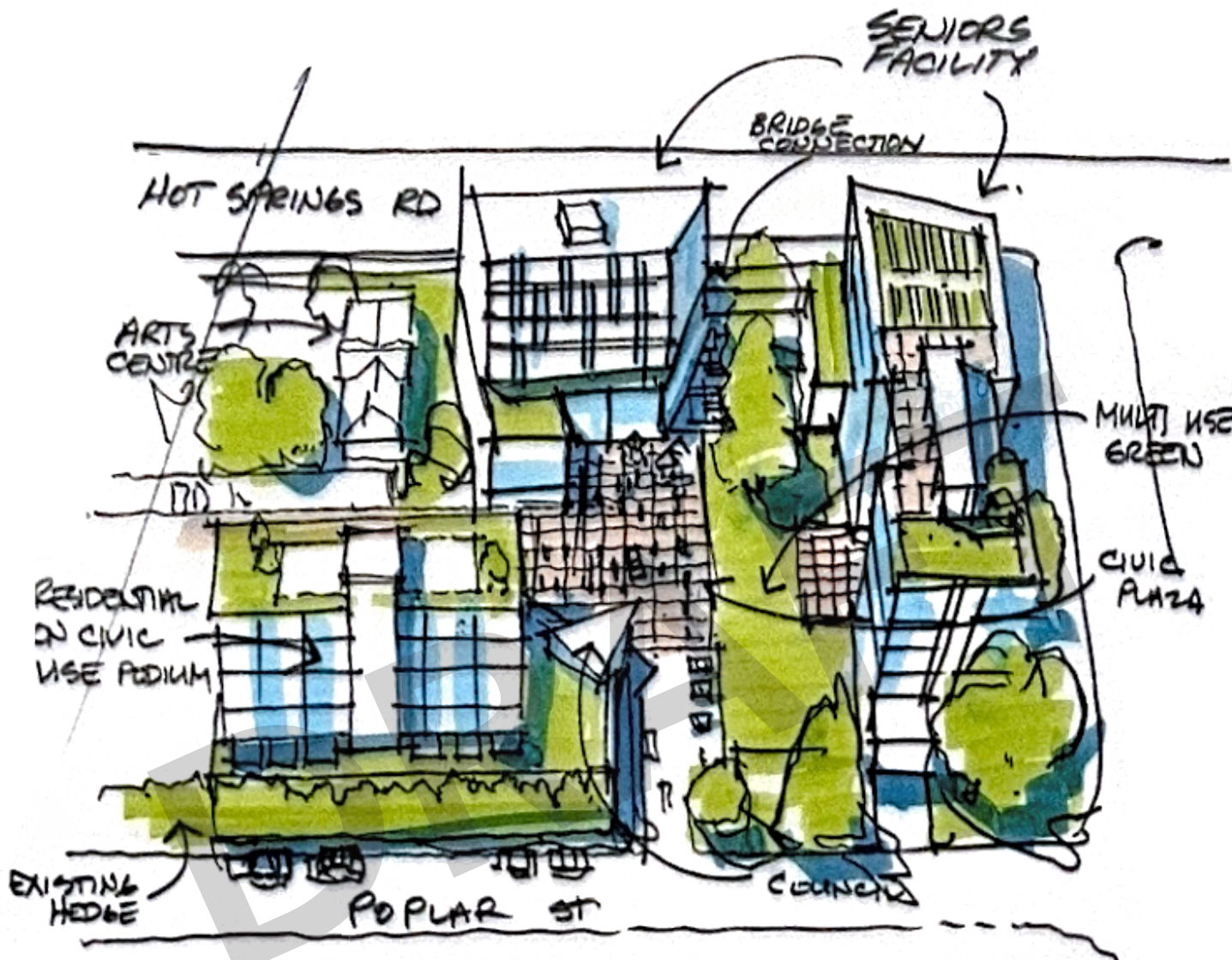
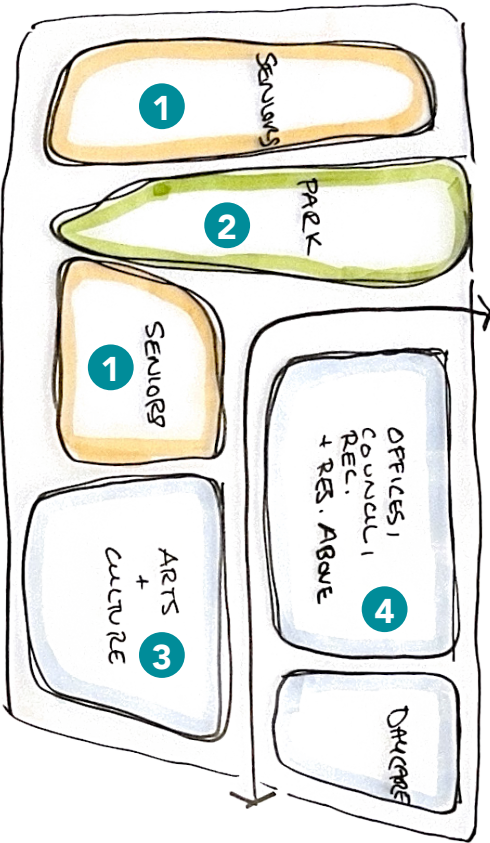
SENIORS HOUSING WITH AMENITIES B

# IDEA 3: "BIGGER PLAYERS"



A large operational partner anchors this concept with a more fully-integrate seniors 'continuum of care' concept, spanning the north-western portion of the site. The civic mixed-use building occupies the southeastern portion of the study area and frames the internal civic plaza, programmed as an extension of the 'arts and culture campus.'

1. Large-scale senior living 'continuum-of-care'
2. Publicly-accessible private open space / civic plaza
3. Arts & culture campus
4. Civic mixed-use building



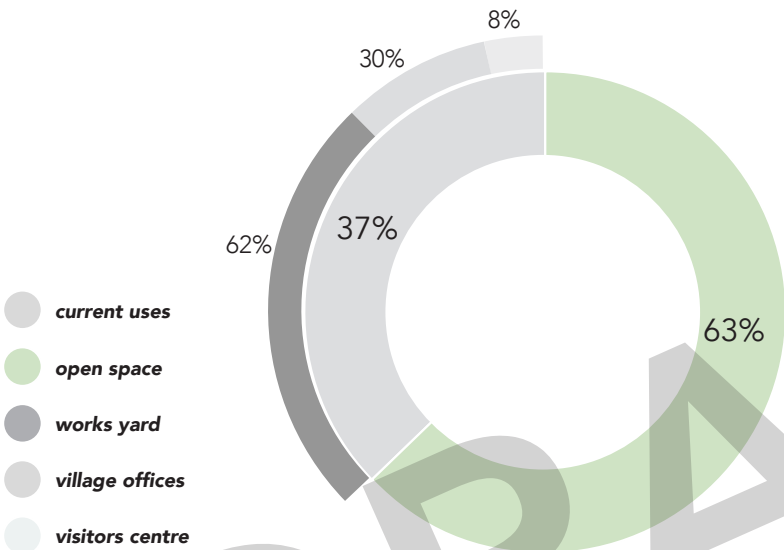
**A** SENIORS COMPLEX AND CIVIC PLAZA ➔ N

# COMMUNITY PROGRAMMING

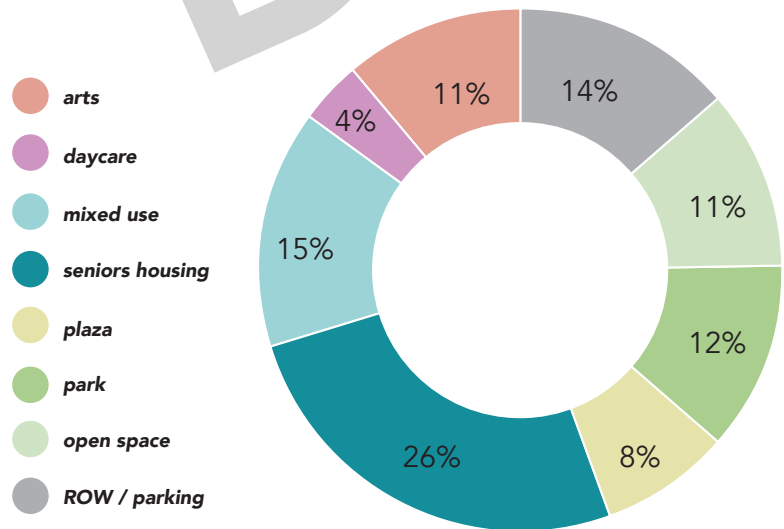
## CURRENT USE & OPTIMIZATION

The diagrams below illustrate current site use (e.g. coverage) within the study area, including the Village Office, Works Yard, Visitors Centre/Museum and surrounding open spaces.

### CURRENT SITE COVERAGE



### PROPOSED SITE COVERAGE



### UNDERUTILIZED.

Current uses occupy only 37% of the study area. And while the balance of the site serves as an unprogrammed open space – including overflow parking during special events – there is a clear opportunity to consider how this asset might better serve community needs, current and future.

### OPTIMIZED.

As illustrated here (at right), ideas explored within the site plan concepts present a far greater diversity of uses and efficient utilization (e.g. optimization) of space while better addressing community needs.

## "SPATIAL PROGRAM" – FOOTPRINTS AND FLOOR AREA

The diagrams below illustrate relative "footprints" and gross floor area of the uses considered within the exploration of ideas. This "spatial program" illustrates existing uses in light blue and proposed (expanded) uses in dark blue. Where buildings exceed a single storey, gross floor areas are provided as an annotation.

Looking ahead, specific program elements - and their requisite floor area, heights, and density - can be identified for potential sharing, co-locating and/or stacking to optimize resources, uses and operational efficiencies on site.



### PARKING

Residential Uses: park underground or in structured parking above grade.

Commercial & Civic uses: accommodate at grade parking subject to shared use study and broader parking strategy for the Village.

# KEY TAKEAWAYS

- Confirming Site Potential** | The site has the capacity to support a variety of uses, meeting both community and civic needs.
- Relocating the Public Works Yard** | While not an immediate priority, relocating the public works yard could unlock additional opportunities for redevelopment or adaptive reuse, enhancing the site’s long-term value.
- Preserving Existing Trees** | The community values retaining existing trees for their environmental and aesthetic benefits.
- Diversity of Uses and Heights** | Incorporating a variety of building heights and programs, the site can accommodate diverse uses that create a vibrant, multi-functional space.
- Unlocking Opportunities for Other Civic Lands** | Community feedback on this site revealed what residents would like added to the Village, illustrating how similar opportunities could be explored for other civic lands.
- Clarifying Allocation of Uses** | Community feedback indicates uncertainty about where commercial and community uses should be located, underscoring the need for clearer design and communication.
- Collaboration with the School Board** | Partnering with the School Board presents an opportunity to explore shared uses and align development strategies with the adjacent school site.
- Partnerships are needed** | Realizing the site’s full potential will require strong partnerships and a shared vision. This exploration of possibilities is not a final proposal, rather the first step in unlocking the potential of this site.
- Addressing Parking Needs** | Parking is an important topic for the community and should be considered as part of future concept development.

# STRATEGY & IMPLEMENTATION

	OPEN SPACE	HOUSING	CIVIC	COMMERCIAL
<b>IDEA 1: KEEP IT SIMPLE</b>  Development parcels are small-scale and independent, allowing for phased implementation.	Programmable outdoor space takes the form of a civic plaza and field connecting the built forms on the site and offer additional park space for the community.	Townhouses along the northern edge offer ground-oriented forms, with additional residential units integrated into mixed-use buildings.	The civic mixed-use building includes spaces for community services, Council chambers and offices, while existing buildings are reused for a new daycare, arts and culture.	No dedicated commercial spaces are included, focusing on residential and civic uses.
<b>IDEA 2: BETTER TOGETHER</b>  Following the BC Builds precedent, civic uses are integrated with complementary functions for efficient and compatible development.	This concept holds the largest amount of open space of all the concepts. It also includes a community garden, adventure playground, and multi-purpose field.	Housing is integrated into a mixed-use building following the BC Builds model, with municipal offices and recreational spaces on the first floor. Seniors’ housing as a stand-alone element with additional amenities.	This concept is driven by a range of civic uses. Across the site, there is a daycare, arts campus, municipal administrative spaces, and indoor multi-purpose recreation space, designed to support all ages.	Limited commercial opportunities may exist within the mixed-use building or arts campus.
<b>IDEA 3: BIGGER PLAYERS</b>  The development adopts a large-scale approach, with key programs distributed across two main built forms	A multi-functional green hosts a small market shelter for different community uses adjacent the civic plaza at the centre of the site.	Housing is focused on a senior living campus spanning two connected buildings, creating a spectrum of supported living opportunities. A separate mixed-use building holds additional housing options.	Principal civic uses are held within one mixed-use building with the addition of a new daycare building.	Modest, local-serving commercial spaces could be integrated into the civic or mixed-use buildings to support the site’s programs.

# PRECEDENTS

## OPEN SPACE



a programmable open space adjacent a new multi-use building

## HOUSING



a mixed-use building with residential and commercial uses

## CIVIC



a plaza anchored by commercial and civic uses at grade and residential floors above

## COMMERCIAL



a mixed-use building with residential and commercial uses adjacent a public open space amenity



adaptive re-use of an existing structure into an office



small scale local-serving commercial uses below residential



a pedestrian-oriented public realm activated by shop fronts

# APPENDIX

## WHAT WE HEARD THROUGH ENGAGEMENT

A public open house was held on October 24th, 2024 in Memorial Hall, to gather ideas and listen to concerns around potential future uses.

When asked how residents currently interact with the site, the majority of responses noted that they use it for parking during event and value that availability of parking here limited the amount of street parking during peak tourist season. A few also noted that they use it as a park (e.g. walking their dogs off-leash). Attendees expressed a range of questions, ideas and comments at the Open House. Overall, there was a general sense of excitement and interest in the project. As expected, the majority of the engagement occurred on the SWOC Board, where we received more than 100 comments. A more fulsome Engagement Summary are created and below is a summary of the most common themes.

- **Services and amenities missing in the Village**
  - Interest in seeing a new firehall.
  - Comments that Harrison is missing amenities tailored to residents rather than visitors.
  - Suggestions that additional community and recreational spaces are needed.
  - Desire to see additional civic and medical services.
  - Interest in seeing a grocery store in the Village.
  - Excitement at the prospect of additional housing.
  - Suggestions to create more public washrooms.
- **Concerns and considerations for the site**
  - Suggestions to relocate the public works/operations yard.
  - Caution to compliment uses within neighbouring communities like Agassiz without directly competing with them.
  - Comments to consider and better utilize existing commercial spaces in the Village before adding new ones to the site.
  - Interest in seeing more civic uses like a city hall added to the community.
- **Suggestion and ideas for the site**
  - Broad support for a programmable indoor community space for all ages (specific attention given to seniors and kids).
  - Strong interest in having more recreational facilities in the Village.
  - Excitement around a new Community Hall.
  - Suggestion to include local-serving commercial spaces like a grocery store and seasonal market.
  - Interest in other facilities such as a community garden, cultural centre, pedestrian/cyclist paths etc.
  - Comments around improved municipal offices.
  - Suggestions to keep parking for events and tourists.

## OPEN HOUSE PHOTOS



## CHARRETTE PHOTOS

