



Village of Harrison Hot Springs

Draft Budget Presentation

February 3, 2026



Scott Schultz, Chief Financial Officer

Presentation Highlights

Budget Timeline

Recap 2025

Budget Summary 2026

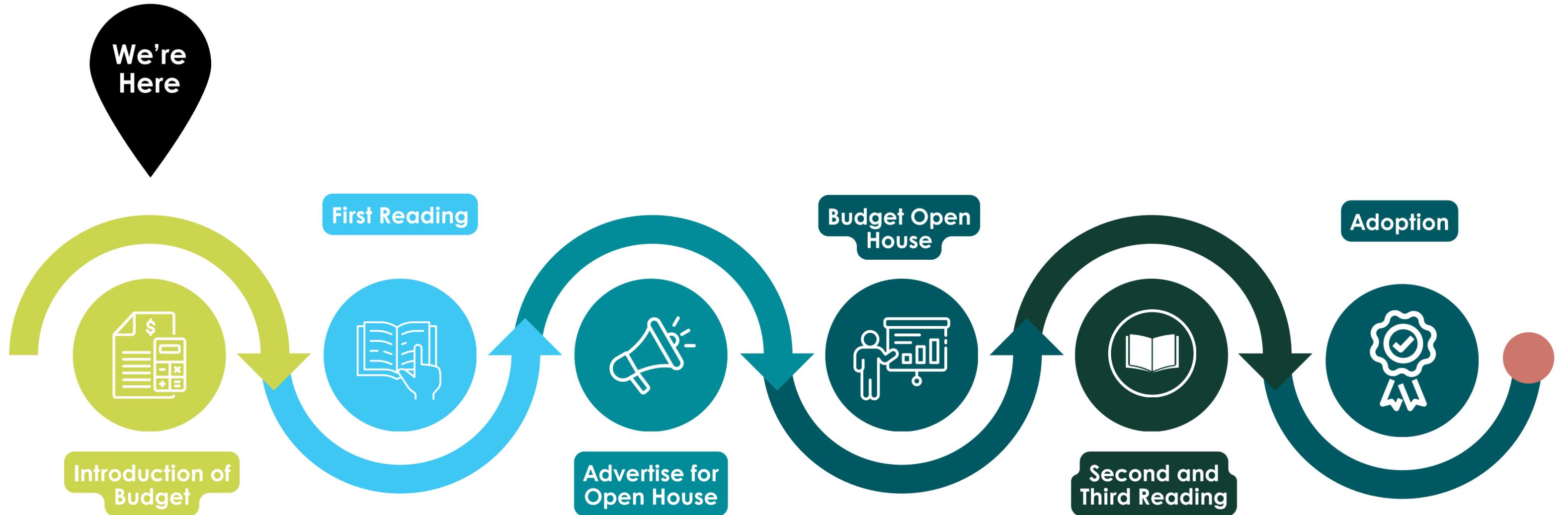
Capital Plan

BC Assessment Data

Property Tax Overview

Property Tax Ratio Scenarios

Budget Timeline



Budget Engagement Process

Increased Public Engagement Opportunities for 2026

- New budget and tax rate information section on **getintoitharrison.ca**
- Budget survey is running from January 9 – February 25
- Budget open house will be on February 24 at the Village Office Council Chambers. The public is welcome to come learn more about the 2026 budget, ask questions, and provide feedback. The budget open house will be **drop-in style**, from 8:30AM - 4:30PM

Recap – 2025

Revenues

- Property Tax, Utility, and Curbside revenues were as expected
- Pay parking revenue was on budget at \$358K
- Boat launch revenue came in at \$94K
- Strong interest earnings on investments
- Continued grant revenue from various streams
 - Including FireSmart, Hot Springs Road drainage, RMI, and various community programming

Expenses

- No major unbudgeted R&M expenses
- December rain event put strain on utility infrastructure
- Total expenses under budget

Recap – 2025 (continued)

Capital Projects

Many capital projects were undertaken in 2025 including:

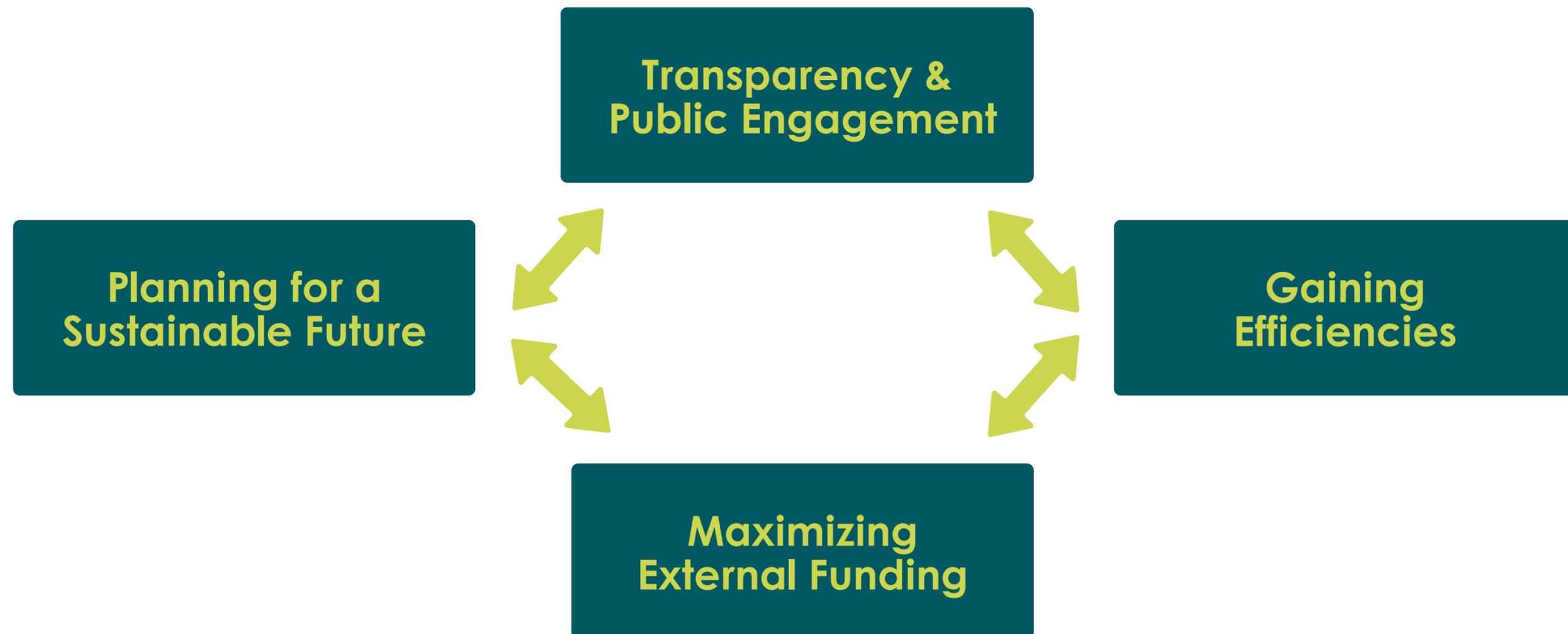
- Miami River north bridge abutment upgrade - completed
- Boat launch building upgrades – completed
- Village Office exterior upgrades – underway
- Hot Springs Road drainage upgrades – underway
- Beach walkway improvements – completed
- Spring Park washroom and covered shelter – completed
- Lift Station 1 replacement – completed
- New genset at water inlet – completed
- SCADA system phase 2 – completed

Multiple master plans were started and most completed:

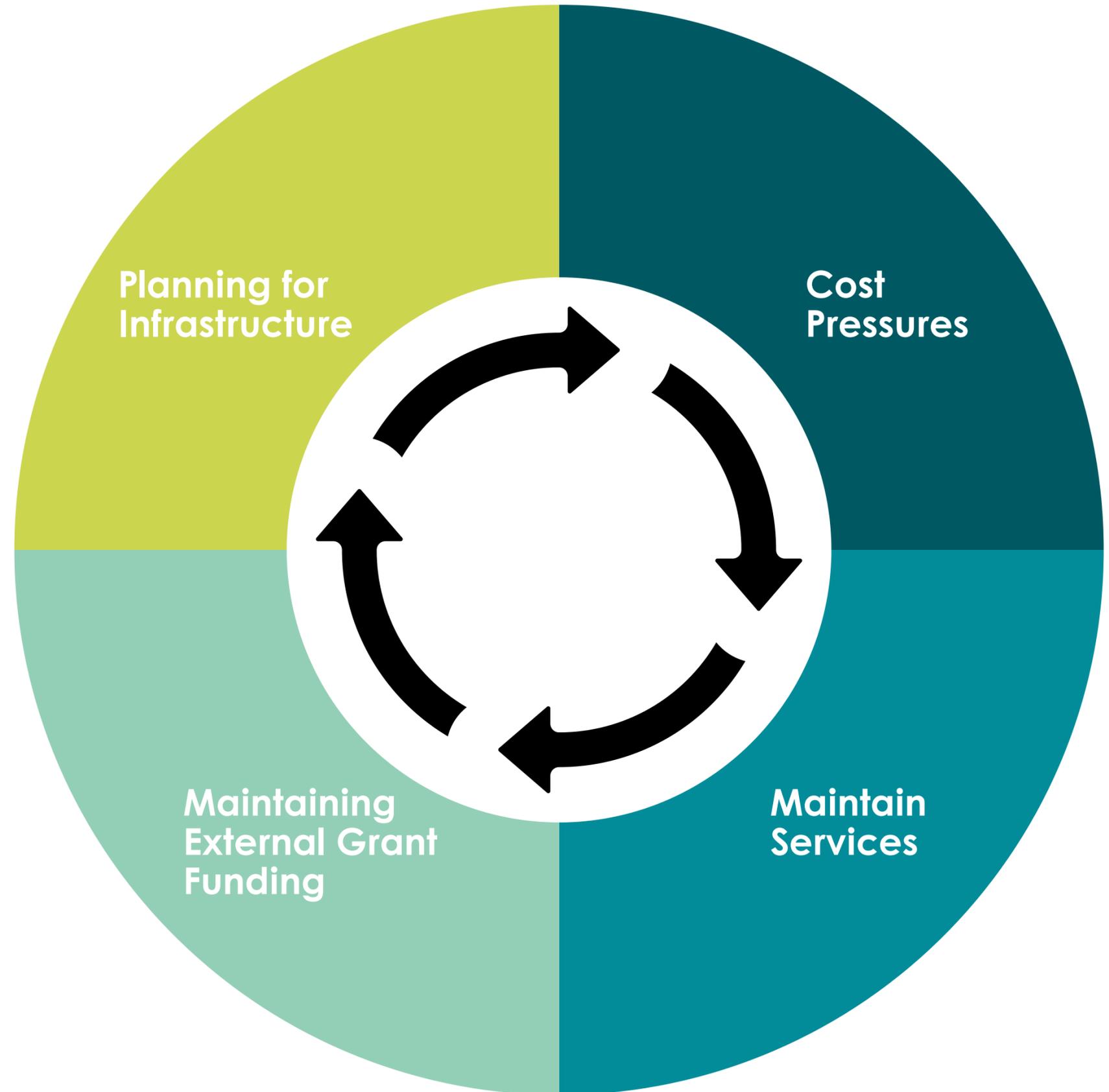
- Village lands
- Parks & Trails
- Water and Water Treatment Plant
- Waste Water and Waste Water Treatment Plant
- Storm Water

2026 Budget Goals

Budget Goal: Manage overall costs while increasing infrastructure reserve contributions in Water and Wastewater utilities



2026 Budget Pressures



Budget 2026 – General Revenue Highlights

Taxation

\$3.19M

**Business
Licensing**

\$33K

Utilities

\$1.94M

**Pay
Parking**

\$370K

**Curbside
Collection**

\$169K

**Boat
Launch**

\$100K



Budget 2026 – General Expense Highlights

Pay Parking Program

- In 2026 the Village will be self-managing the pay parking program
- To accomplish this, an on-staff bylaw officer was hired in early 2026. This position, combined with seasonal assistance, will allow the Village to administer the pay parking program without the expense of an external contractor
- The focus will be on improving the visitor experience and aim to increase voluntary compliance versus just issuing violation tickets.
- As a result, a net savings is seen in the pay parking budget, and contributions are now being made to a Tourism Infrastructure Reserve through the existing parking budget

Budget 2026 – General Expense Highlights

Administration



- Wages
 - CUPE Collective Agreement in force until Dec 31, 2027

Professional Services



- \$15,000 – Facility Appraisals (Surplus)
- \$25,000 – Election (Taxation)
- \$12,000 – Geese management plan (Surplus)

Technology



- Information Technology support services
- \$70,000
 - MAIS accounting software, Zoom, Public Consultation Software, Website support, General IT Security and Support

Budget 2026 – General Expense Highlights

Fire Department Operating



- Additional funding for turnout gear, small equipment, and fire hoses /nozzles.
- Additional training budget (EM and FireSmart grant)
- \$46K budgeted contribution to Fire Department Equipment reserve

Fire Department Capital



- \$50,000 – SPU Trailer Outfitting (Grant)
- \$45,000 – Nextgen 911 equipment (Grant)

Emergency Services



- Emergency planning agreement with District of Kent continues

Budget 2026 – General Expense Highlights

Development



- Municipal Engineering
 - \$35,000

Planning



- General Planning
 - \$100,000
- Development Bylaw Updates (Grant)
 - \$20,000

Budget 2026 – General Expense Highlights

Public Works



- \$10,000 – Public works small equipment (Reserve)
- \$136,000 – Esplanade Drainage improvements (CWF Grant)
- \$10,000 – New plants / shrubs (Surplus)
- \$10,000 – Irrigation (Surplus)



Budget 2026 – General Expense Highlights

Community Services



- FireSmart Initiatives (Grant)
- Evacuation plan (Carry forward, Grant)
- IDEA framework (Carry forward, Grant)
- Indigenous Engagement (Grant)
- Wildlife resistant gargabes (Surplus)
- Community & Accessibility Programming
- Chair Yoga
- Accessible facilities
- Always seeking out new grant opportunities
- Continual updates of getintoitharrison.ca

Capital Project Highlights

Dike and WWTP Access Road

- \$5,565,000 - *Carry Forward* (Funded by Grant)

Hot Springs Road Drainage

- \$925,000 - *Carry Forward* (Funded by Grant and Drainage DCC)

Lillooet Ave West Redevelopment

- \$850,000 - *New* (Funded by Grants and Reserves)

Village Office Upgrades

- \$25,000 - Windows and Gutters - *New* (Reserve)
- \$10,000 – Electrical upgrades - *New* (Grant)

Capital Project Highlights

Memorial Hall Electrical Upgrades

- \$30,000 - *New* (Grant and Reserve)

Cedar Ave Water / Sewer Upgrades and Repaving

- \$40,000 – Engineering *New* (Reserve and DCC)

Overflow Parking Upgrades

- \$10,000 - *New* (Funded by Reserve)

Resort Municipality Initiative (RMI)



The RMI supports small, tourism-based communities in building infrastructure and delivering programming that will strengthen and diversify the tourism economy

The Village's Resort Development Strategy (RDS) governs the use of RMI Funds

Beach Redevelopment



\$410,000 - Lagoon Walkway Redevelopment

- Beach Washroom upgrade
- Kayak Launch
- Splash Pad prep work
- New interpretive signage and street banners

Boat Launch



\$36,000 - Boat Launch Washroom Upgrade

Tourism Programming



- Tourism Harrison Events (Canada Day, Lights on the Lake, Sasquatch Days, Festival of the Arts)
- Administration
- Misc. Small infrastructure improvement projects

Wastewater – Capital Projects

The Wastewater Utility is self sustaining and operated on a cost recovery basis

Lift Station 5 and 6 Upgrades

- \$400,000 – *Carry Forward* (Reserve)

Inflow and Infiltration (I&I) Repairs

- \$200,000 - *New* (Surplus)

Wastewater Infrastructure Engineering

- \$75,000 - *New* (Reserve)

Wastewater – Capital Projects Continued

The Wastewater Utility is self sustaining and operated on a cost recovery basis

Waste Water Masterplan (completion)

- \$37,000 - *Carry forward* (DCC)

SCADA System Phase 3

- \$30,000 - *New* (Sewer Reserve)

WWTP Block and Pump Base

- \$20,000 - *Carry forward* (Reserve)

Water – Capital Projects Continued

The Water Utility is self sustaining and operated on a cost recovery basis

Water Master Plan (completion)

- \$85,000 *Carry Forward* (DCC)

SCADA System Phase 3

- \$30,000 *New* (DCC)

Water Valve Replacements

- \$25,000 *New* (Reserve)

Reserves & DCCs

2026 Opening Balances

Reserves

\$9M

DCCs

\$5M

Surplus

\$6.5M

(Estimated)

Reserves & DCCs

2026 Budgeted General Reserve Contributions	
General Infrastructure	408,000
Community Works Fund	150,000
Public Works Capital	54,500
Fire Department Reserve	46,818
Roads & Sidewalks Reserve	30,000
Tourism Infrastructure Reserve	20,000
Parking Reserve	10,000
Total	719,318

Budgeted Utilities Reserve Contributions	
Water	330,854
Wastewater	310,978
Total	641,832

Budgeted Transfers From Reserves	
General	202,000
Wastewater	547,500
Water	55,000
Total	804,500

Budgeted Transfer from DCC's	
Parks DCC	266,399
Drainage DCC	20,000
Water DCC	85,000
Wastewater DCC	59,506
Total	430,905

Tax Assessments 2026 Roll

Note – Subject to change when final roll is released from BC Assessment

Total Assessed Value of all Properties

- \$1.21B

Non-Market Change (Growth)

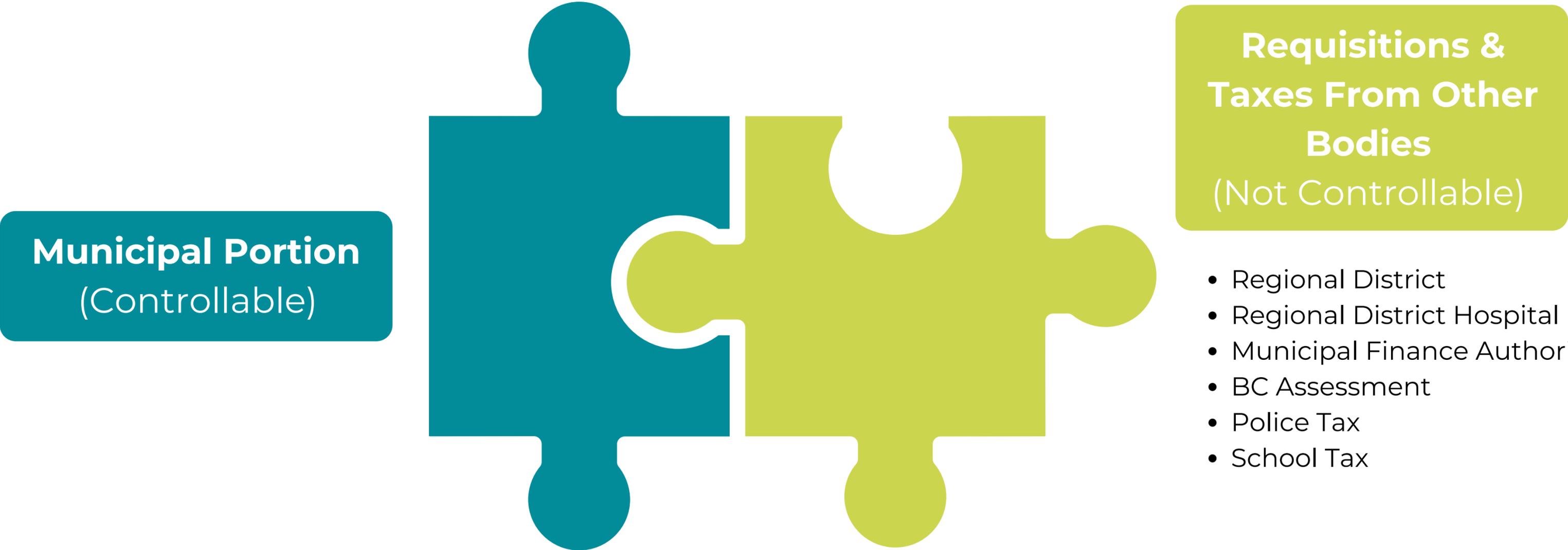
- \$235K

Class % Increase (2025 vs 2026)

- Residential (Class 1) – 2.94% (versus -3.98% in 2024 vs 2025)
- Business (Class 6) – 11.94% (versus 6.23% in 2024 vs 2025)
- Recreational (Class 8) – 2.35% (versus 7.1% in 2024 vs 2025)

Property Tax Components

Two components to property taxes



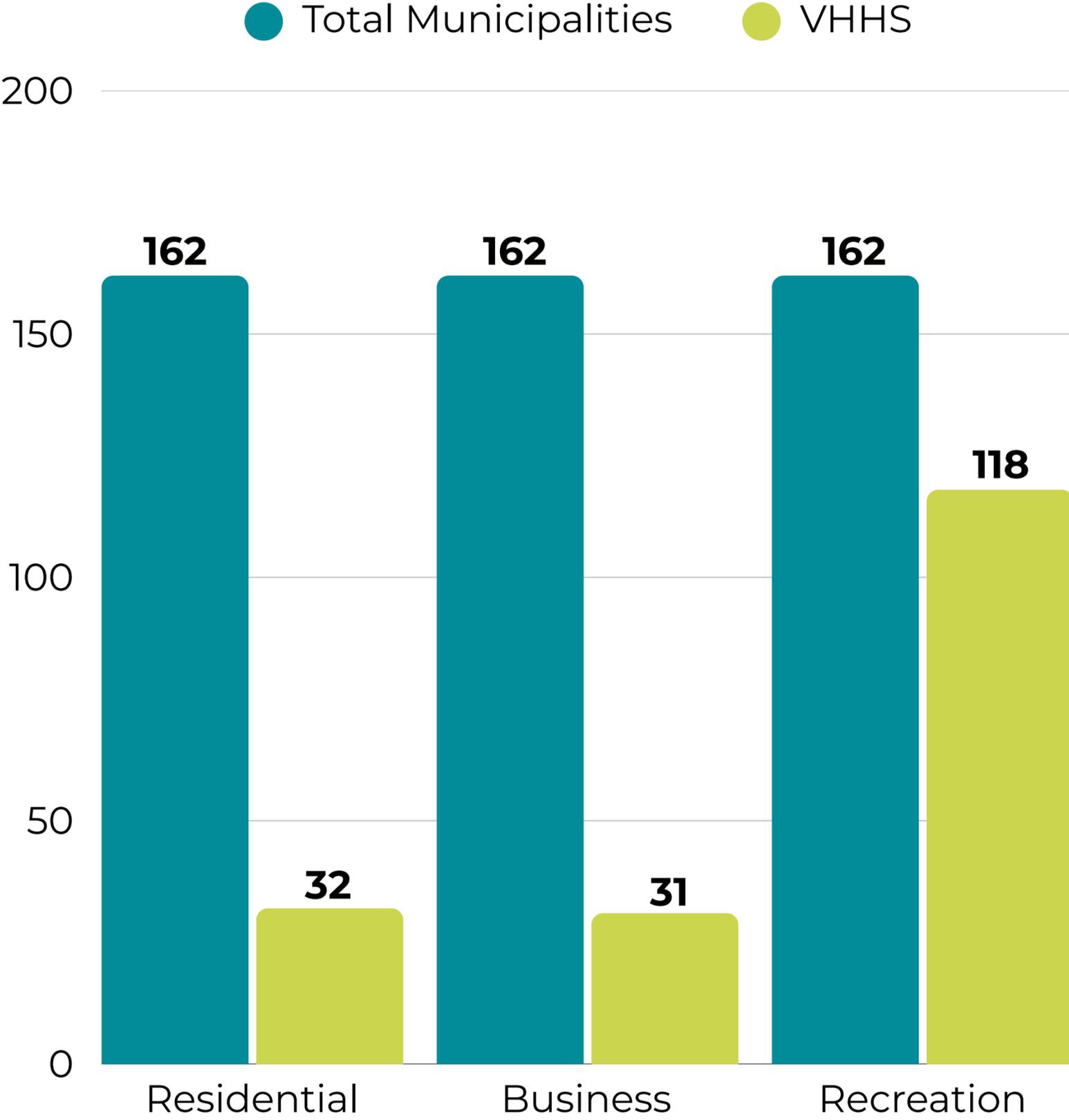
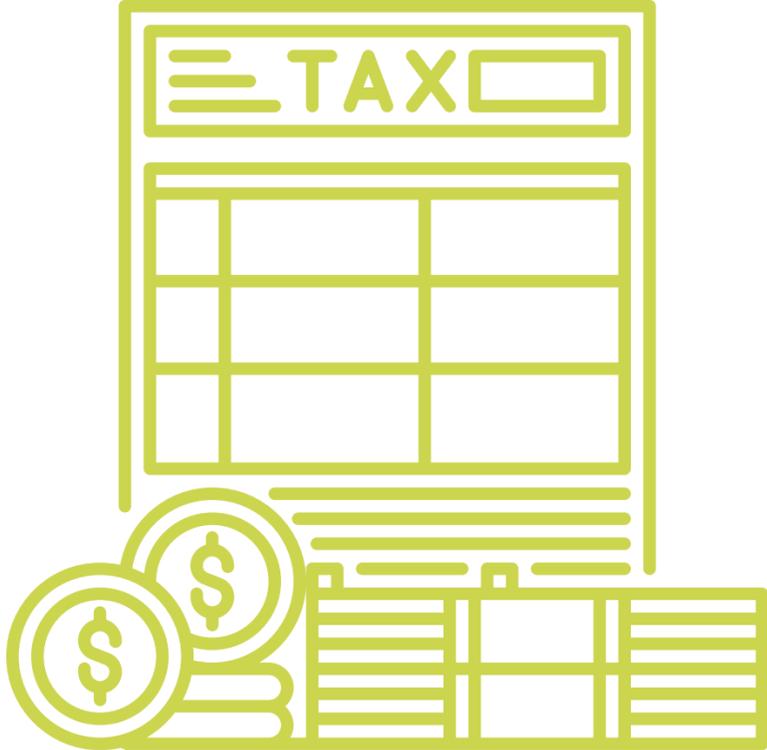
Municipal Portion
(Controllable)

**Requisitions &
Taxes From Other
Bodies**
(Not Controllable)

- Regional District
- Regional District Hospital
- Municipal Finance Authority
- BC Assessment
- Police Tax
- School Tax

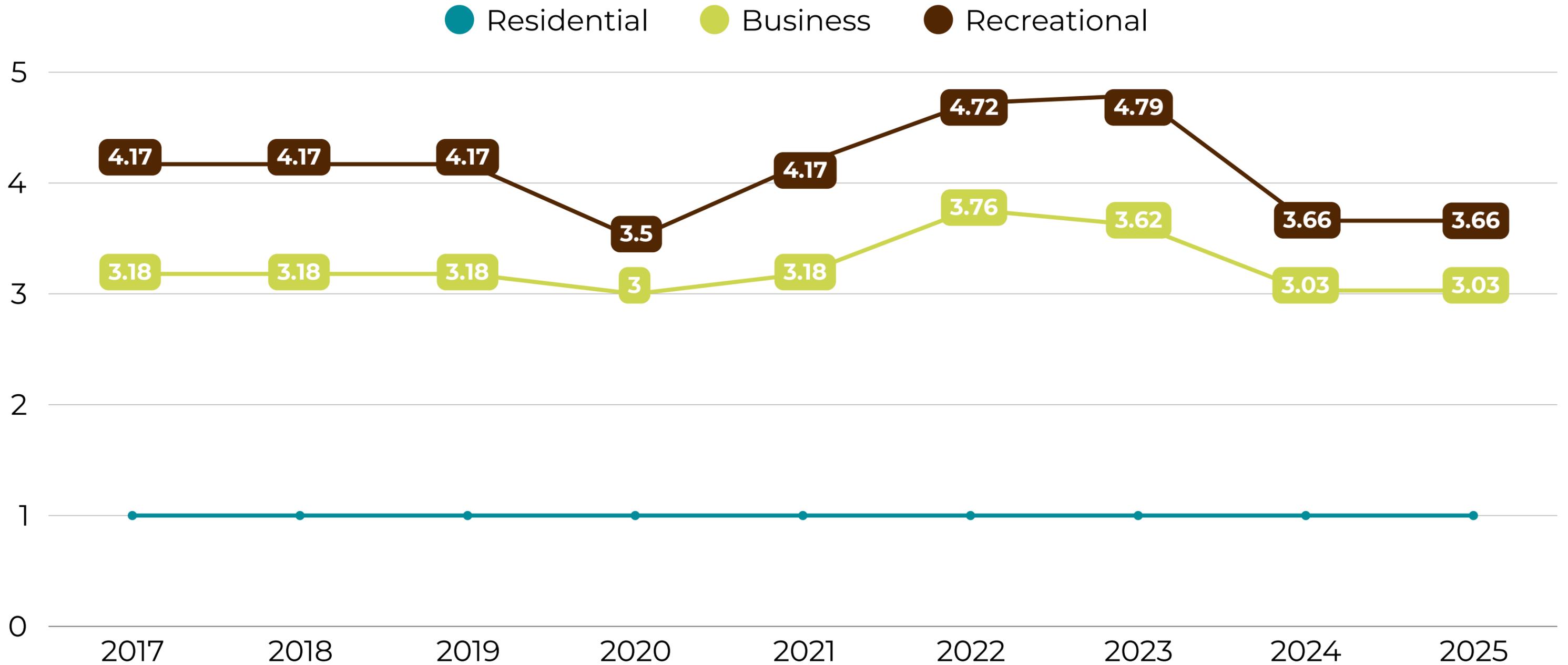
Property Tax Ranking

Tax Rate Ranking (2024)



Property Tax Ratios

Property Tax Ratio History



Property Tax Ratio – Scenario 1

Same Ratios as 2025

Residential: 1 | Business: 3.03 | Recreational: 3.66

Scenario 1 - Same ratios as 2025					
	2025	Average Increase	2026	Annual Inc	% Increase
<u>Avg Mkt Chg</u>		2.94%			
Residential	\$ 950,000.00	\$ 27,930.00	\$ 977,930.00		
Municipal property tax	\$ 1,955.46		\$ 2,006.86	\$ 51.39	2.63%
<u>Avg Mkt Chg</u>		11.94%			
Business	\$ 950,000.00	\$ 113,430.00	\$ 1,063,430.00		
Municipal property tax	\$ 5,925.05		\$ 6,612.42	\$ 687.36	11.60%
<u>Avg Mkt chg</u>		2.35%			
Recreational	\$ 950,000.00	\$ 22,325.00	\$ 972,325.00		
Municipal property tax	\$ 7,157.00		\$ 7,303.00	\$ 146.00	2.04%

Property Tax Ratio – Scenario 2

Equalize increase across classes

Residential: 1 | Business: 2.79 | Recreational: 3.68

Scenario 2 - Equilize Increase					
	2025	Average Increase	2026	Annual Inc	% Increase
<u>Avg Mkt Chg</u>		2.94%			
Residential	\$ 950,000.00	\$ 27,930.00	\$ 977,930.00		
Municipal property tax	\$ 1,955.46		\$ 2,053.43	\$ 97.97	5.01%
<u>Avg Mkt Chg</u>		11.94%			
Business	\$ 950,000.00	\$ 113,430.00	\$ 1,063,430.00		
Municipal property tax	\$ 5,925.05		\$ 6,229.96	\$ 304.91	5.15%
<u>Avg Mkt chg</u>		2.35%			
Recreational	\$ 950,000.00	\$ 22,325.00	\$ 972,325.00		
Municipal property tax	\$ 7,157.00		\$ 7,513.31	\$ 356.32	4.98%

Action Items

- Council feedback / changes to Draft Budget
- Council direction on Property Tax Ratios

2026 Budget Presentation

Thank You



From: Sunny Manihani <sunnymanihani@gmail.com>

Sent: February 2, 2026 3:32 PM

To: Vivian Li <info@harrisonhotsprings.ca>; Amanda Graham <agraham@harrisonhotsprings.ca>; Tyson Koch <tkoch@harrisonhotsprings.ca>; Leo Facio <LFacio@harrisonhotsprings.ca>; Allan Jackson <ajackson@harrisonhotsprings.ca>; Fred Talen <ftalen@harrisonhotsprings.ca>; Mark Schweinbenz <mschweinbenz@harrisonhotsprings.ca>; Michie Vidal <MVidal@harrisonhotsprings.ca>

Subject: food trucks

Caution! This message was sent from outside your organization.

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Dear Mayor and Council,

I am writing second time to oppose the proposal about the provision that would allow food trucks to operate during special events. Allowing food trucks at these community events would have a significant negative impact on local restaurants and cafés that already serve our residents year-round.

Many of these small businesses depend on the limited number of busy days—such as community festivals and seasonal events—to help sustain them through the slower months. Introducing food trucks during these occasions would directly impact to the existing restaurants.

Thank you for taking the time to consider this perspective. We appreciate your ongoing efforts to support both new and existing businesses in our community. Please add my concern as late item to the agenda tomorrow.

Sincerely,

Sunny Manihani

Owner,

Black Forest Restaurant, Milos Greek Taverna, Bella Vista Restaurant and Sugar Rush

Sunny Manihani

Blackforest@telus.net

Cell:

Ph: (604) 796 - 9343

Fax: (604) 796 - 9342

www.blackforest-restaurant.com

From: Richard Fife <jennysfamily@shaw.ca>

Sent: February 2, 2026 3:02 PM

To: Allan Jackson <ajackson@harrisonhotsprings.ca>; Fred Talen <ftalen@harrisonhotsprings.ca>; Vivian Li <info@harrisonhotsprings.ca>; Leo Facio <LFacio@harrisonhotsprings.ca>; Mark Schweinbenz <mschweinbenz@harrisonhotsprings.ca>; Michie Vidal <MVidal@harrisonhotsprings.ca>; Tyson Koch <tkoch@harrisonhotsprings.ca>; Amanda Graham <agraham@harrisonhotsprings.ca>

Subject: Late Agenda Item Food Truck Bylaw – Impact on Local Businesses

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Mayor and Council,

This is my second letter regarding this concerning issue.

As a local business owner operating year-round in Harrison, I need to again express serious concern about the proposal to allow food trucks to operate within the community.

Permanent businesses like ours carry long-term commitments that mobile vendors do not. We pay significantly higher commercial property taxes, year-round leases or mortgages, utilities, insurance, staffing, health regulations, and business licensing — regardless of whether it's peak season or the slowest month of winter.

Food trucks typically operate during the busiest periods without sharing the same ongoing financial responsibility to the community. That creates uneven competition at the exact time brick-and-mortar businesses rely on to generate the revenue that sustains them through the off-season.

When established businesses lose critical seasonal income, the long-term result is closures, vacancies, lost local jobs, and a weaker commercial tax base — which ultimately affects residents as well.

Allowing mobile vendors undercuts the stability of the businesses that are here every day, every season, and every year — the ones that have invested long-term in Harrison.

I urge Council to consider the sustainability of existing businesses and the long-term economic health of the community before moving forward.

Thank you for your time and consideration.

Richard Fife
Muddywaters Cafe
Harrison Hot Springs

Sent from my iPhone