

**DISTRICT OF HUDSON'S HOPE
REGULAR COUNCIL MEETING AGENDA**

Council Chambers

Monday, November 24, 2014 at 7:00 PM

1. Call to Order:

2. Notice of New Business:

Mayor's List

Councillors Additions

CAO's Additions

3. Adoption of Agenda by Consensus:

4. Declaration of Conflict of Interest:

5. Adoption of Minutes:

M1 November 10, 2014 Regular Council Meeting Minutes

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6. Business Arising Out of the Minutes:

7. Staff Reports:

SR1 Updates By CAO

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SR2 BC Hydro 2nd Apprenticeship Tradeshow Hall Rental

Page 6

SR3 Arena Heating System

Page 7

SR4 Municipal Signage Update

Page 14

SR5 Special In-Camera Meeting

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SR6 Intern Update

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SR7 Pool Cost Analysis

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8. Correspondence:

C1 Northern Health UBCM Meeting

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C2 Minister of Energy, Mines and Natural Resources: Site C

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C3 Hudson's Hope Historical Society: Thank You

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C4 Licence of Occupation Renewal

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C5 Legislative Assembly of BC: Congratulations

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C6 Premier's BC Natural Resource Forum

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C7 Recreation Society of Hudson's Hope

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9. Reports by Mayor & Council on Meetings and Liaison Responsibilities

10. Old Business:

11. New Business:

12. Public Inquiries:

13. Adjournment:



**REGULAR COUNCIL MEETING
November 10, 2014
7:00 P.M.
MUNICIPAL HALL COUNCIL CHAMBERS**

Present: Council: Mayor Gwen Johansson
Councillor Nicole Gilliss
Councillor Daniel Bouillon
Councillor Kelly Miller
Councillor Dave Heiberg

Staff: CAO: Tom Matus
Intern: Devon Flynn
Director of Public Services: Robert Norton

Other: 2 in gallery

1. CALL TO ORDER:
The meeting was called to order at 7:03 p.m. by Mayor Johansson.

2. NOTICE OF NEW BUSINESS:

Mayors Additions:

Council Additions:

CAO Additions:

3. ADOPTION OF AGENDA BY CONSENSUS:
The November 10, 2014 Regular Council meeting agenda was adopted by consensus.

4. DECLARATION OF CONFLICT OF INTEREST:
None

5. ADOPTION OF MINUTES:

0550-01

M1

October 27, 2014 Regular Council Meeting Minutes

RESOLUTION NO. 257

M/S Councillors Miller/Bouillon

THAT:

"The minutes of the October 27, 2014 Regular Council Meeting be adopted as amended."

CARRIED

- M2. **November 3, 2014 Special Council Meeting Minutes**
RESOLUTION NO. 258
 M/S Councillors Heiberg/Miller
THAT:
"The minutes of the November 3, 2014 Special Council Meeting Minutes be adopted as written."
CARRIED
- 6. BUSINESS ARISING OUT OF THE MINUTES:**
- BA1 **SR5: GW Solutions** **0400-20**
 Mayor Johannsson suggests that meeting with the Minister of Environment would be better after Christmas.
- BA2 **CR3: Ministry of Transportation and Infrastructure** **0400-20**
 Several accidents taken place at Canyon Drive/Osborne. Mayor Johannsson inquired if was possible to put barriers up. We wanted to include the repair of the T-section at Canyon Dr. and Osborne in the MoTI BC on the Move Survey
- BA3 **SR4: Street Lamps** **5400-01**
 Councillor Bouillon requested confirmation of NEBCRMC 4pm meeting.
- 7. STAFF REPORTS:**
- (7:33 p.m. Councillor Gilliss joined the Meeting)
- SR1 **Action Items and Other Updates by the CAO** **6430-01**
FOR INFORMATION
- SR2 **L&M Engineering: Dudley St. Sewer Back-Flow** **5340-01**
FOR INFORMATION
- SR3 **2014-2024 Federal Gas Tax Fund** **1855-03**
RESOLUTION NO. 259
 M/S Councillors Heiberg/Gilliss
THAT:
"Council approves the 2014-2014 Community Works Fund Agreement under the Administrative Agreement on the Federal Gas Tax Fund in British Columbia."
CARRIED
- SR4 **Protective Services Monthly Update** **7010-01**
FOR INFORMATION
- 8. BYLAWS:**
- B1 **Sewer Service Regulations Bylaw No. 845, 2014** **5340-01**
RESOLUTION NO. 260
 Councillors Gilliss/Miller
THAT:
"Sewer Service Regulations Bylaw No. 845, 2014 be adopted this 10th day of November, 2014"
CARRIED

9. CORRESPONDENCE:

- C1 District of Tumbler Ridge: Request of Support 0400-50**
 CAO to request clarification of type of support request prior to writing letter of support.
RESOLUTION NO. 261
M/S Councillors Heiberg/Bouillon
THAT:
"Staff write a letter of support to the District of Tumbler Ridge."
CARRIED
- C2 Office of the Premier: Response to UBCM Meeting 0400-01**
 FOR INFORMATION
- C3 Environmental Assessment Office: Environmental Assessment Certificate 0400-20**
 FOR INFORMATION
- C4 Legislative Assembly of British Columbia: Response to UBCM Meeting 0400-01**
 FOR INFORMATION
- C5 Geoscience BC Re: Annual Mayors' Breakfast at UBCM 0400-01**
 Mayor Johannson to send a letter of support

10. REPORTS BY MAYOR & COUNCIL ON MEETINGS AND LIAISONS RESPONSIBILITIES:

- CR1 Mayor Johannson 0220-01**
 Approached by public member about the trail in front of Silver Willows to store. Public member would like to see a load of gravel placed.
- CR2 Mayor Johannson**
 An agreement has been signed between the Niska and TransCanada. Meeting has been requested November 19th.

11. OLD BUSINESS:

- OB1 Councillor Bouillon 0700-01**
 Would like timely reports to keep Council and Staff updated on status and progress of budget items. Deputy Treasurer currently working on this program.
- OB2 Councillor Gilliss 6440-01**
 Requested information on the status of the fitness center in Pearkes.
- OB3 Councillor Gilliss 6440-01**
 Requested information on the status of the Winter Recreation Society.

12. **NEW BUSINESS:**
None

13. **PUBLIC INQUIRIES:**
None

RESOLUTION NO.262

M/S Councillors Gilliss/Bouillon

THAT:

"That Council close this section of the meeting pursuant to section 90 1. (c) of the Community Charter" (8:30 p.m.)

CARRIED

14. **ADJOURNMENT:**

RESOLUTION NO. 263

M/S Councillors Gilliss/Bouillon

THAT:

"The Regular Council Meeting for November 10, 2014 be adjourned" (8:47 p.m.)

CARRIED

DIARY

Conventions/Conferences/Holidays

Request plans for Site C from Urban Systems

Diarized

Last Review/Action

11/10/14

Certified Correct:

Clerk / Minute Taker

Chair

THE DISTRICT OF HUDSON'S HOPE

REPORT TO: Mayor Johansson and Council
SUBJECT: ACTION and other UPDATES
DATE: November 24, 2014
FROM: Tom Matus, CAO

Combo VAC/Flusher Truck:

Administration has deferred the purchase of the Vac Truck for now, we will direct our attention to the acquiring of a Shop. DPW staff's suggestion, as well as Council's is to have the Shop as a higher capital purchase priority.

Arena

As per my last update of last meeting we have acquired a quote from a supplier of \$25K which includes the purchase and installation of 4 forced air furnaces and ducting up to but not including the electrical connections or the removal of the existing boiler. This is without a mechanical engineering stamp, (neither was the last quote of \$64.2K). The supplier has calculated by "rule of thumb" what we would need and then augmented the requirement: an additional report is attached for Council motion. I note that time is of the essence as we are trying to avoid a possible catastrophe at the arena should we not get a reliable heating system installed immediately.

Foreman Position

Have received a total of 9 resumes so far.

Tumbler ridge Support Letter

This letter has been drafted and given to the Mayor for her action.



Tom Matus, CAO

REQUEST FOR DECISION

RFD#: CM 8SR	Date: November 24, 2014
Meeting#: CM112414	Originator: Tom Matus, CAO
RFD TITLE: BCH 2 nd Apprentice Trade Show Hall Rental	

BACKGROUND:

BC Hydro has in the past held an Apprentice Trade Show event at our municipal hall in the endeavour to train and hire individuals locally. Darin Thompson of BC Hydro is requesting support in the use of our hall to hold a second Apprentice Trade show event.

DISCUSSION:

As per Darin Thompson's request which reads as follows:

"I would like to request the District of Hudson's Hope support for a second Apprentice Trade show event to promote apprenticeship jobs at BCHydro. The idea is to "grow our own" and get people from the Peace area to apply to the Apprenticeship within BCHydro. I would like to put on an open house at the Community Center February 12th and I am looking for Councils support in putting this on. I will be bringing the full Apprentice Committee plus the Main committee to Hudson's Hope. This is about 20 plus members from all across the province who are involved in all the trade groups we have. I have asked each trade group to be at this event and to put on a bit of a presentation/Booth and look to answer questions about their programs. I am also looking to invite NLC and School dist. 59 and 60 to the event. I only have a couple of the councillor's emails so I would ask that you pass this along, My ask is for your support in making this event a success. The support I am looking for is the use of the Community center, communications to the public and maybe having the District of Hudson's Hope in attendance."

BUDGET:

We may have to pay the janitorial costs of \$100.00.

RECOMMENDATION / RESOLUTION:

That Council:

"Council support the BC Hydro request to allow use of the municipal hall but BCH must pay the \$100 janitorial costs."



Tom Matus, CAO

REQUEST FOR DECISION

RFD#: CM 8SR	Date: November 24, 2014
Meeting#: CM112414	Originator: Tom Matus, CAO
RFD TITLE: ARENA HEATING SYSTEM	

BACKGROUND:

As per my Update report to council of November 10, 2014 which reads:

Arena

Headers for the floor heat on the foyer part of the arena are old and need to be replaced. Contractors don't want to replace headers because the tubing is the wrong type and it keeps cracking (within the concrete slabs). Only solution is to go overhead heat.

Heat Recovery

If tubing breaks (which has broken three times in the last year), all coolant will drain from compressors and the floor. If this happens then no ice and no heat, (unless caught right away).

We will have to purchase a new furnace/assembly for the arena. 1st quote from D Bauer of \$64,260.00. We are requesting more quotes though time is of the essence.

If we install forced air heating we will install a bypass on the heat recovery to bypass the total foyer area and the heat recovery will still work for the Zamboni room, bleachers and compressor room.

DISCUSSION:

We have acquired a second quote of \$25,000.00 from Energetic Plumbing and Heating for "the supply and installation of four forced air furnaces totaling 400,000 BTUs (100,000 BTUs @); including ducting to individual rooms and general lobby area, gas lines, venting, drains, gas permits, T-stats. And any other materials needed for the above."

The forced air furnaces are replacing the boiler we had in place.

"Electrical not included; and the removal of existing system not included".

We had Steve Wynker scope the work and little in the way of electrical work needs be done. He will send me a quote shortly which I can charge the amount to O&M.

I can receive a third quote from ProNorth but not until after December 1st; Caltech noted they were too busy.

We note time is of the essence as what we have rigged up may not stand very cold temperatures and we can lose the whole arena should the apparatus in place fails.

BUDGET:

\$25,000.00 to charge to General Capital Works, M&E Reserve Funds.

RECOMMENDATION / RESOLUTION:

That Council:

"Approves the supply and install price of \$25,000.00 plus GST for the installation of four forced air furnaces at the arena."



Tom Matus, CAO

PROPOSAL



Box 384, Charlie Lake, BC V0C 1H0
 Ph: (250) 785-9464
 Fax (250) 785-9447
 energetic56@gmail.com

PROPOSAL SUBMITTED TO: <u>District of Hudson Hope</u>		PHONE <u>250-783-0942</u>	DATE <u>Nov 20/14</u>
STREET		JOB NAME <u>Furnace installation</u>	
CITY	PROV	PC	JOB LOCATION <u>Arena</u>
ARCHITECT <u>Tom Matus</u>	DATE OF PLANS		JOB PHONE <u>For 250 783-5741</u>

Supply + Install the following:
4 x 100,000 BTU 95% a/fue furnaces, ducting to individual
rooms + general lobby area, gas lines, venting, drains +
gas permits, T-stats, and any materials needed for above.
Electrical not included
G.S.F. not included
Removal of existing system not included.

Price based on furnaces being placed on top of ceiling structure
and on main floors, whichever is least expensive and most
efficient, as well as ducting design to be used.

We propose hereby to furnish material and labour - complete in accordance with above specifications, for the sum of,

Twenty Five Thousand dollars (\$) 25,000.00

Payment to be made as follows:

All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be executed only upon written orders, and will become an extra charge over and above the estimate. All agreements contingent upon strikes, accidents or delays beyond our control. Owner to carry fire, windstorm and other necessary insurance. Our workers are fully covered by Worker's Compensation Insurance.

Authorized Signature Paul Del...

NOTE: This proposal may be withdrawn by us if not accepted within 10 days.

*** Acceptance of Proposal** - The above prices, specifications and conditions are satisfactory and are hereby accepted. You are authorized to do the work as specified. Payment to be made as outlined above.

Signature _____

Signature _____

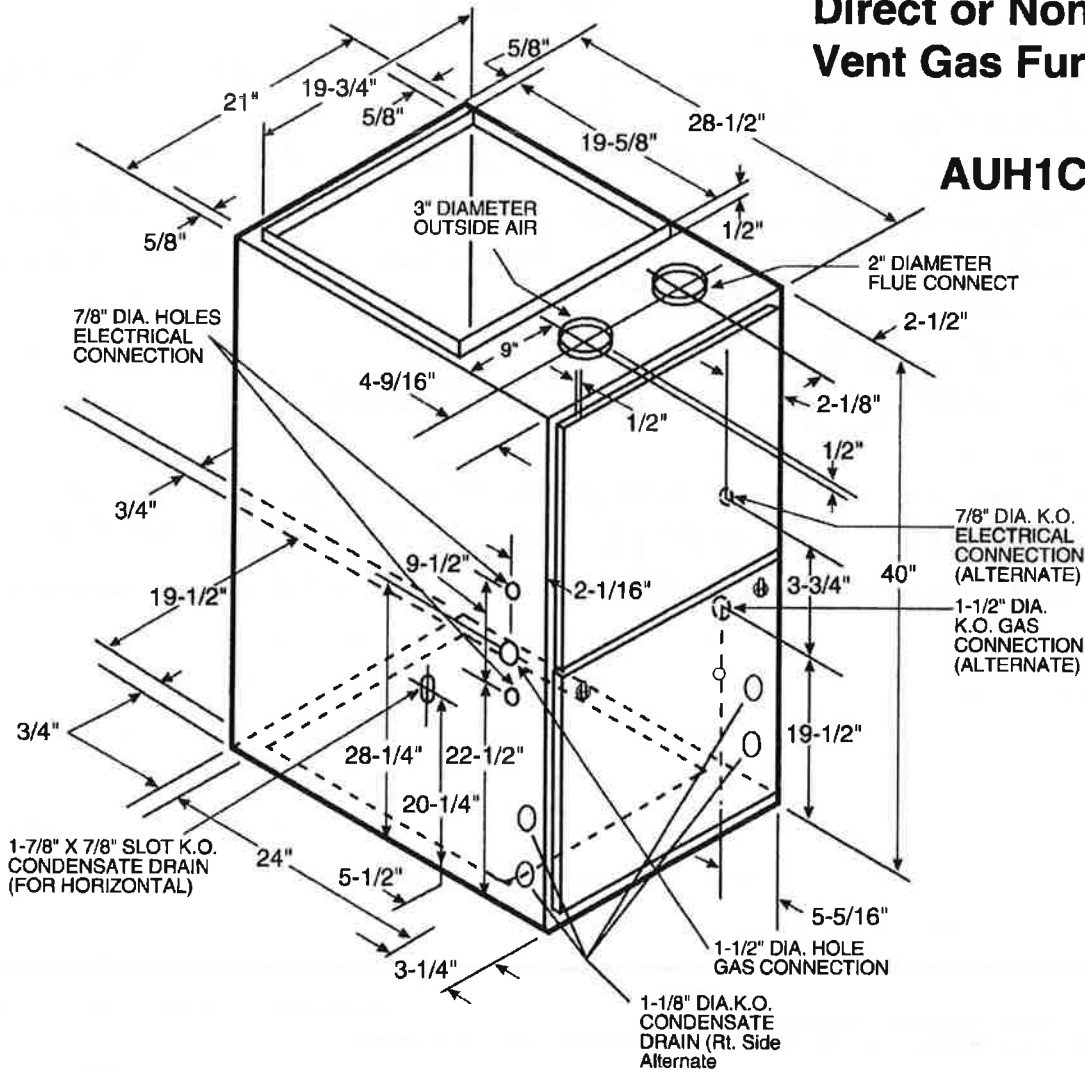
Date of Acceptance: _____

TAG: _____

SPECIFICATION

**Upflow / Horizontal
Direct or Non-Direct
Vent Gas Furnace**

AUH1C100A9481A



FURNACE AIRFLOW (CFM) VS. EXTERNAL STATIC PRESSURE (in. w.c.)										
MODEL	SPEED TAP	0.10	0.20	0.30	0.40	0.50	0.60	0.70	0.80	0.90
*UH1C100A9481A	4 - HIGH - Black	1982	1912	1836	1761	1679	1593	1496	1389	1267
	3 - MED.-HIGH - Blue	1892	1832	1765	1696	1621	1538	1446	1342	1205
	2 - MED.-LOW - Yellow	1759	1712	1660	1604	1536	1465	1383	1275	1149
	1 - LOW - Red	1593	1557	1521	1485	1433	1370	1294	1182	1068

*= First letter may be "A" or "T"

CFM VS. TEMPERATURE RISE											
MODEL	Cubic Feet Per Minute (CFM)										
	1100	1200	1300	1400	1500	1600	1700	1800	1900	2000	2100
*UH1C100A9481A			68	63	59	55	52	49	46	44	

*= First letter may be "A" or "T"

General Data ①

TYPE	Upflow / Horizontal	VENT PIPE DIAMETER — Min. (In.)②④	3 Round
RATINGS ③		HEAT EXCHANGER	
Input BTUH	97,000	Type-Fired	Alum. Steel
Capacity BTUH (ICS) ③	92,150	-Unfired	
AFUE	95.0	Gauge (Fired)	20
Temp. rise (Min.-Max.) °F.	35 - 65	ORIFICES — Main	
BLOWER DRIVE	DIRECT	Nat.Gas. Qty. — Drill Size	5 — 45
Diameter-Width (In.)	10 x 10	L.P. Gas Qty. — Drill Size	5 — 56
No. Used	1	GAS VALVE	Redundant - Single Stage
Speeds (No.)	4	PILOT SAFETY DEVICE	
CFM vs. in. w.g.	See Fan Performance	Type	Hot Surface Ignition
Motor HP	1/2	BURNERS — Type	Multipoint Inshot
R.P.M.	1075	Number	5
Volts/Ph/Hz	115/1/60	POWER CONN. — V/Ph/Hz ④	115/1/60
COMBUSTION FAN - Type	Centrifugal	Ampacity (In Amps)	12.5
Drive - No. Speeds	Direct - 1	Max. Overcurrent Protection (amps)	20
Motor HP - RPM	1/20 - 3450	PIPE CONN. SIZE (IN.)	1/2
Volts/Ph/Hz	115/1/60	DIMENSIONS	H x W x D
F.L. Amps	0.71	Crated (In.)	41- 3/4 x 23 x 30-1/2
FILTER — Furnished?	No	Uncrated (In.)	40 x 21 x 28
Type Recommended	High Velocity	WEIGHT	
Hi Vel. (No.-Size-Thk.)	1 - 20x25 - 1in.	Shipping (Lbs.) / Net (Lbs)	171 / 160

Notes

- ① Central Furnace heating designs are certified by AGA and CSA.
- ② For U.S. applications, above input ratings (BTUH) are up to 2,000 feet, derate 4% per 1,000 feet for elevations above 2,000 feet above sea level.
- ③ For Canadian applications, above input ratings (BTUH) are up to 4,500 feet, derate 4% per 1,000 feet for elevations above 4,500 feet above sea level.
- ④ Based on U.S. government standard tests.
- ⑤ The above wiring specifications are in accordance with National Electrical Code; however, installations must comply with local codes.
- ⑥ Refer to the Vent Length Table in the Installer's Guide or the Allowable Vent Length label located on the furnace.
- ⑦ All "UH1 furnace models have a vent outlet diameter that equals 2".

Mechanical Specifications

NATURAL GAS MODELS — Central heating furnace designs are certified by the American Gas Association for both natural and L.P. gas. Limit setting and rating data were established and approved under standard rating conditions using American National Standards Institute standards.

SAFE OPERATION — The Integrated System Control has solid state devices, which continuously monitor for presence of flame, when the system is in the heating mode of operation. Slow opening, dual solenoid combination gas valve and regulator provide extra safety and quieter operation.

QUICK HEATING — Durable, cycle tested, heavy gauge aluminized steel heat exchanger and stainless steel secondary heat exchanger quickly transfer over 90% of the heat to provide warm conditioned air to the structure. Low energy power vent blower, to increase efficiency and provide a positive discharge of gas fumes to the outside as it draws outdoor air in for sealed combustion, which means it uses no indoor air for combustion.

Since American Standard Heating & Air Conditioning has a policy of continuous product and product data improvement, it reserves the right to change specifications and design without notice.

Technical Literature - Printed in U.S.A.

American Standard
Heating & Air Conditioning
6200 Troup Highway
Tyler, TX 75707

BURNERS — Multi-port, in-shot burners will give years of quiet and efficient service. All models can be converted to L.P. gas without changing burners.

INTEGRATED SYSTEM CONTROL — Exclusively designed operational program provides total control of furnace limit sensors, blowers, gas valve, flame control and includes self diagnostics for ease of service. The built-in, selectable "Cooling Fan Off" feature provides time-delay capability like a BAY24X045 Time-Delay Kit for cooling operation. Also contains connection points for E.A.C./humidifier.

AIR DELIVERY — The multispeed, direct-drive blower motor, with sufficient airflow range for most heating and cooling requirements, will switch from heating to cooling speeds on demand from room thermostat. The blower door safety switch will prevent or terminate furnace operation when the blower door is removed. (Fan relay and 35VA control transformer is standard).

STYLING — Heavy gauge steel and "wraparound" cabinet construction is used in the cabinet with baked-on enamel finish for strength and beauty. The heat exchanger section of the cabinet is completely lined with foil-faced fiberglass insulation. This results in quiet and efficient operation due to the excellent acoustical and insulating qualities of fiberglass.

FEATURES AND GENERAL OPERATION — These High Efficiency, Direct Vent, Condensing Gas Furnaces employ a Hot Surface Ignition system, which eliminates the waste of a constantly burning pilot. They are convertible for HORIZONTAL use by rotating the unit to its left side. The integrated system control lights the main burners upon a demand for heat from the room thermostat. Complete front service access.

- a. Low energy power venter.
- b. Vent proving differential switch.



Library	Unitary
Product Section	Furnaces
Product	Furnace
Model	AUH1
Literature Type	Submittal
Sequence	-
Date	06/09
File No.	AUH1C100A-SPEC-1A
Supersedes	AUH1C100A-SPEC-1

REQUEST FOR QUOTE

Heating assembly required for the foyer and 8 rooms for the District of Hudson's Hope arena.

Background

We presently have an aged tubed floor heating system supplying heat to the foyer and 8 rooms of the arena which we want to convert to overhead heating system, either by furnace forced air ducting or boiler/blower (in each room) system set-up. The area is approximately 90,000³ feet, dimensions approximately: 30'w x 200'l x 15' h. 8 rooms take up half this area along the length of the building. Rooms being:

4 change rooms, 1 kitchen/canteen room, 1 office, 1 skate sharpening room, 1 boiler/mechanical room.

Scope of Work

To provide (but not limited to) the following materials, supplies and labour:

- 1 – Forced air furnace or boiler to heat as per area described in Scope of Work (90,000³ feet);
- 1 – Required ducting or pipe with heat blower;
- 1 – Electrical tie in for furnace with required wiring;
- 1 – Gas fitting and permits;
- 1 – Labour for complete installation.

The forced air furnace may need to be installed on a 6'- 8' iron or steel lift outside of arena so the costs of this are to be included in the quote.

You may call either Tom Matus, CAO at 250-783-9901 or Ed Reschke at 250-783-0519 to set up a time to view the premises. Should you require any other info please contact the undersigned. A Request for Proposal may follow.

Please provide your quote to Tom Matus, CAO at the above noted tel#/fax# or at the below email:

Regards,

Tom Matus, CAO
Email: cao@hudsonshope.ca
Cell 250-783-0942

U

**D. Bauer Mechanical Ltd**

9320-102 Street

Fort St. John, B.C.

V1J-4A6

(250) 785-7887

Fax (250) 785-9973

Quote

Quote # 3785

Date: 11/5/2014

Customer:

District of Hudson Hope

Phone: 250 783 9901

Attention: ED or LAYTON

Fax:

Cell

Job Address: HH Arena

QUOTE TO SUPPLY AND INSTALL HEAT/COOL PACKAGED AIR HANDLER AS DETAILED**TO INCLUDE:**

- 1 RUUD 15 ton 300 000 BTU packaged air handler
- Screw pile stand for the unit to sit on
- All required insulated ductwork to enter into the building and then spiral duct to be ran exposed down the corridor
- 8 x 12 double deflection grills throughout the common area and 4 x 10 into each change room, bathroom and office.
- All required electrical
- All required gasfitting and permits
- All rental equipment required
- All related labour

NOTE: PACKAGE IS COMPLETE WITH ALL MATERIALS AND LABOUR. BC ONE CALL IS TO BE MADE BY THE OWNER.

PRICE OF PROJECT AS OUTLINED -SUBTOTAL	\$61,200.00
GST	\$3,060.00
TOTAL PROCE OF PROJECT INCLUDING TAXES	\$64,260.00

TERMS OF SALE (IF ACCEPTED):

INVOICES DUE NET 30 DAYS, 2% INTEREST CHARGED ON ALL OVERDUE INVOICES

Project Estimator: Rui Miranda

Any questions or concerns regarding this quote, please direct to Rui

QUOTE VALID FOR 30 DAYS ONLY

Thanks for considering our company on this Project

THE DISTRICT OF HUDSON'S HOPE

REPORT TO: Mayor and Council
SUBJECT: Municipal Signage Update
DATE: November 20, 2014
FROM: Laurel Grimm, Deputy Clerk

RECOMMENDATION:

FOR INFORMATION

ADMINISTRATOR COMMENTS:



Tom Matus, CAO

INFORMATION:

I am sure Council is aware of all the signage that is starting to go in around town. The Municipal Signage Project for 2014 is moving smoothly and we have received lots of positive feedback from the public.

Signworks installed the Campground Signs on November 14, 2014. The Information Kiosks and some of the facility signs were installed on November 18, 2014 and the Destination Sign frames are being installed today (November 20). Council shall be receiving the draft designs shortly for approval.

The Directional Signs, which will be replacing the Dudley the Dinosaur Signage, will be installed next week should everything go according to plan along with the Welcome Signs.

The weather has been cooperating fairly well and the contractors have not had any complications due to frozen ground. The (2) Bullhead Mountain signs and (1) Steam Vent directional signs will not be able to be installed this year because of snow cover. I have spoken with our Public Works Department and Staff will put in these three signs next spring.

There was a slight error on the yellow vinyl when the facility signs were first inspected that had to be corrected and caused a minor delay in installation.

The Kiosk on Arena road is being assessed and the contractors are looking at welding additional length to the bottom of the steel rods (legs) to increase the height of the kiosk. Due to the steep banks at this location the line of sight is affected and was identified during the planning process as a possible complication which we are working on ratifying.

There were 46 BC One Calls made for the digs and 2 approval permits had to be obtained from Fortis for the Airport 2KM Sign on Canyon Drive because of the High Pressure Gas Line and 1 Permit from the Ministry of Transportation and Infrastructure to construct signs under section 214 of the Motor Vehicle Act.

We've had great support from Industry and the Ministry and all permits were obtained quickly and without any complications.

Further updates will be supplied as they become available.

Council should also start to consider what signs will need to be replaced next year. A \$50,000.00 grant from the Economic Development Capacity Building was approved for 2014 for this project and we are anticipating the same for 2015.

Phase One of this project has covered a large portion of the signage that needs to be updated but does not encompass the entire scope of work that needs to be done should the town have a consistent look.

Other Signs that need to be considered for replacement are:

- Tourism Maps at the Welcome Signs. The current log structure is rotting and needs to be replaced as well as the map is out of date.
- Tourism Maps at the Visitor Center. These maps are also outdated and the structures old and in need of replacement.
- Additional Destination Signs that would feature locations identified by Council as tourist points of interest. For example Alwin Holland (Teapot and Teacup Islands) and Pioneer Cemetery.
- The large wooden District of Hudson's Hope Sign, the log Library sign and the log Museum Signs need to be looked at and discussion had on replacing.
- Beattie Park Wood Signs. To be removed or replaced. We could look at keeping the rock structure and updating the actual sign.
- Other areas as identified by Council.

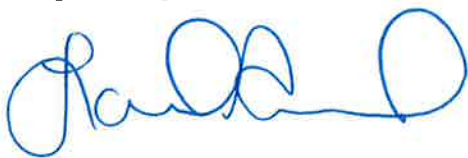
It is recommended that this be brought up at budget time.

Phase Two of this project would be eligible Expenses for the Economic Development Capacity Building Fund Grant in 2015.

The banners were hung last week and we have received a lot of positive feedback on them as well.

I've included some photos for Council to view of some of the installed products but if you have not seen them all yet it is definitely worth the drive!

Report Prepared By:



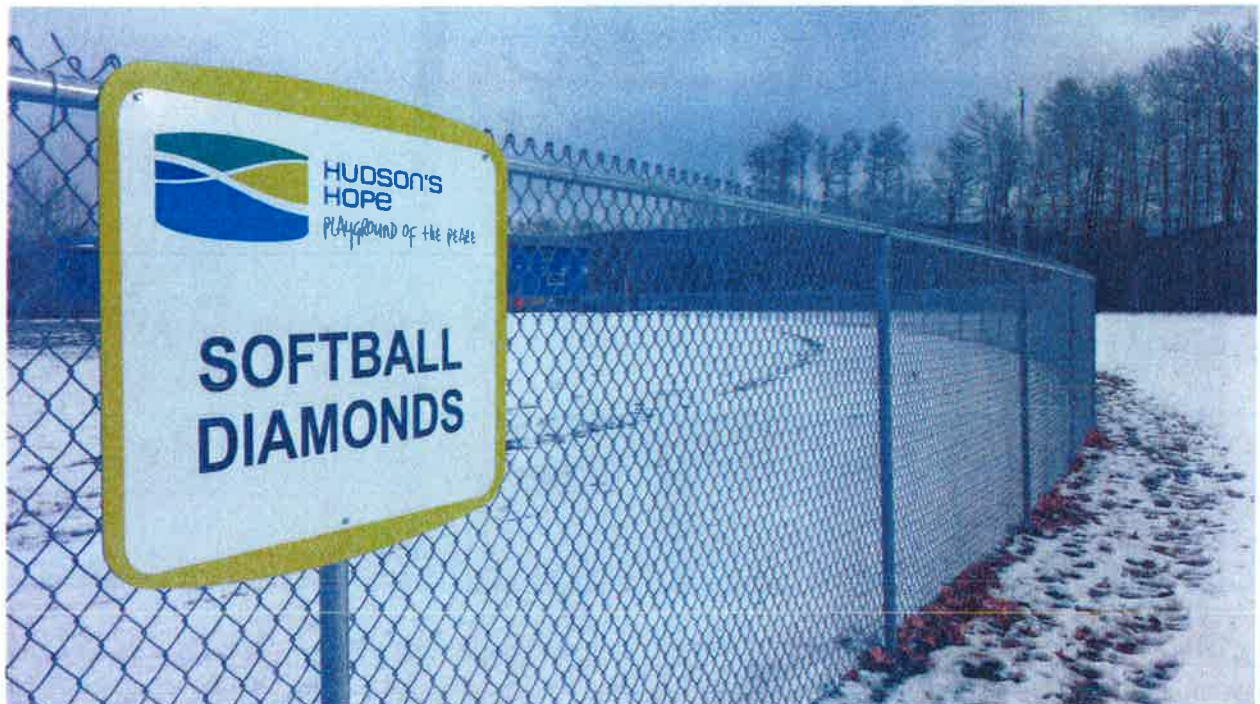
Laurel Grimm, Deputy Clerk













FOR LAYOUT APPROVAL ONLY

(The colours in this layout are for placement only and will look different on different computer monitors.)
Colour management must be requested and supported by Pantone PMS colour data. Otherwise all jobs will be printed with our straight rip process.

JOB#: hudson81333v2
30" x 72"
Sept. 30, 2014
Q# J.C.

pms codes if applicable:

pms: 7459C  pms: 2945C 
pms: 584C  pms: 7738C 
pms: 1795C 

Digital Process Printing is incapable of replicating
Pantone colours are meant for targeting print

all Pantone colours
and serve only as a guide.

Customer's name: District of Hudson's Hope

Customer's signature: _____

Date signed: _____

Art layout prepared by SP

THE DISTRICT OF HUDSON'S HOPE

REPORT TO: Mayor and Council
SUBJECT: Special In-Camera Meeting
DATE: November 20, 2014
FROM: Laurel Grimm, Deputy Clerk

RECOMMENDATION:

That: *"Council schedule a Special In-Camera Meeting, pursuant to Section 90 1. (e) for November 27, 2014 at 4:00 p.m.."*

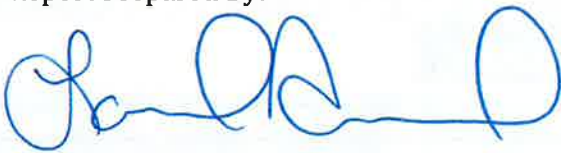
ADMINISTRATOR COMMENTS:

This in-camera meeting is in regard to the BCUC requested review of the Site C Project.



Tom Matus, CAO

Report Prepared By:



Laurel Grimm, Deputy Clerk

Intern Update, 11/24/14 – Devon

Ongoing/Current/Work has begun	
Project	Status
Community Hall	• NDIT application deferred to November intake in order to attain additional funding. • TransCanada has contacted me regarding interest in investing in the community hall. Waiting to hear back with details • <i>Still</i> waiting to hear from Enabling Accessibility Grant – Nov. 1 • BC Hydro Energy Efficient Lighting Design funding – not applicable for project rebate, but <i>product</i> rebate. Paul Lythall is looking into the application
Community Recreation Program	• Final report postponed until project can meet contractual obligations
Interpretive Signage	• Signage write-ups have been drafted. Awaiting review.
NPEDC Business Walk Blitz	• Further walks planned for Nov. 24
Election Official Remuneration Policy	• Near completion

Tentative/In the works/Talk only	
Project	Status
NDIT Business Façade Improvement	• Awaiting next steps from Renata King and NDIT • Will begin sometime in winter-spring 2015
NDIT Small Town Love	• Submitting official application form • Require Resolution of Support
Community Garden	• Additional research ongoing in spare work time
Green Municipal Fund	• Discussed with Eric Sears at Urban Systems. Awaiting confirmation from Building Canada Fund. • Project is contingent on funding before starting
Various Playground grants	• No response from representative for grant.
GeoTourism Project	• Awaiting project outline review and feedback • Will continue developing project and present to council later in winter (project tentatively beginning in the spring)

Completed/Waiting for work to take place	
Project	Notes/comments
Civic Spatial Grant(s)	• CivicSpatial grant accepted • Survey work post-poned until spring
ALR Exclusion(s)	• Re-submitted information for applications. Still waiting for response • CORRECTION - ATV campground project should be considered <i>post-poned</i> due to Invasive Spotted and Diffuse Knapweed. Removal activity to be determined at a later date
Land Development Prospectus	• Prospectus draft sent in Amy Schneider
FOI Response Guide	• Completed
Pool Cost Analysis	• Completed! Provided for this council meeting
BC One Call Ticket	• Tickets processed. Some municipal signs put in, others to wait until spring

THE DISTRICT OF HUDSON'S HOPE

REPORT TO: Mayor and Council
SUBJECT: Pool Cost Analysis
DATE: November 24, 2014
FROM: Devon Flynn, Intern

BACKGROUND/RATIONALE:

The Hudson's Hope outdoor pool is open from mid-May until September. In 2014, the pool brought in \$13,000 revenue but also required \$126,062 worth of expenses. Although the current pool is well used and enjoyed by residents and visitors alike, communities members have continued to voice a desire for an indoor pool. It is believed that an indoor pool would attract permanent families rather than "fly-in, fly-out" workers, and would help retain more professionals to the community, such as doctors, police officers, ambulance personnel and teachers. A local indoor pool also provides opportunities for swim programs which are important in maintaining a lifesaving skill. It has been noted that children in these swim programs regress in these skills over the winter due to the inability to practice. Swimming keeps children in a competitive sport for which opportunities can be limited in smaller communities. An indoor pool would serve to benefit the overall health of senior citizens as well. Indoor pools offer a degree of low-impact physiotherapy for those with injuries, allowing users to improve agility and health. During winter months, senior citizens of Hudson's Hope are taken by bus to Chetwynd, a 130km round trip, twice a month to utilize the pool facilities there. However in winter, due to poor road conditions and low attendance, these trips are often cancelled.

A recent survey was taken in 2014 regarding an indoor pool. The results indicated a majority desire for an indoor pool. 93 people were surveyed overall. 83 (89%) were in favor of having an indoor pool while 10 (11%) were not. Several comments reoccurred in the survey, including:

- "Make it a rec center"
- That a pool is a major factor for families not moving to Hudson's Hope
- Physical recreation opportunities are desired in the community

Pool Expenses

Pools are developed primarily for the enjoyment of tax payers and visitors, not for generating revenue. They are one of the most costly recreational facilities a community can take on. These expenses include personnel, insurance fees, general maintenance, but highest of all - operations and utilities. Pools and their amenities - saunas, hot tubs, diving boards, wave pools, heaters, etc. - require large amounts of energy and upkeep. The Pool Cost Analysis Table provides a comparison between the revenue and expenses of pools in the Peace region and similar sized communities. Most pools are included as part of multi-purpose recreational centers and *not* stand alone pools. However, even tentative, proposed, or renovated pools have substantially high expenditures. Note in the Pool Cost Analysis table that expenditures are separate from the construction/renovation costs of the facilities.

Roof

In 2012, Urban Systems was consulted to develop a transparent roof structure concept plan for the current Hudson's Hope Swimming Pool. The project aimed at enclosing the existing pool with a geodesic bio-dome made from ethylene tetrafluoroethylene, similar to the construction material used for the Beijing Aquatics Centre (Water Cube). The total project costs for Urban System's roof concept were estimated at \$2,273,585, with an expectation to pay over \$200,000 every quarter of the second year.

Inflatable Dome

Inflatable domes (or bubbles) are air-structures put in service for winter only and stored during the warmer months. Fans inflate the structures; once in place, continuous fan operation and positive inside air pressure are required to keep them inflated. Cables attach to beams around an air dome's perimeter to anchor it. Some models have opaque sides or screened windows. To maintain air pressure, revolving doors typically are used.

The insulation values of the air dome must be sufficient to prevent condensation at the lowest expected ambient temperatures, which generally is achieved in part by using an outer membrane in conjunction with a liner. Like a ski jacket, this two-ply fabric provides air spaces that increase insulation.

In certain climates, air-supported structures demand mechanical heating, ventilation and cooling (HVAC) systems to combat condensation and humidity. Some air-supported structure companies ship the dome, the inflation system, and a heating and ventilation system "all in one box." Purchasing an HVAC system as an extra may cost more than the air dome itself and incur associated operational costs.

Critics of these types of enclosures say that proper ventilation is complicated by the fact that positive air pressure is needed to keep them inflated, so air quality and comfort become issues. Most air domes take at least a day to inflate and two or more days to collapse and put away. This is necessary to prevent mildew and increase the odds that an air dome actually will live out its purported 10-year life expectancy (think stuffing a damp tent away for a season). Dome structures are also susceptible to vandalism and tearing, though these are rare occurrences. Tears tend to be small and patch kits are available.

I spoke with a representative of the Farley Group who specializes in air-supported structures. He assured me domes can be used in Canada in colder climates. However, looking at the existing layout of the current pool, he explained it would not be able to accommodate an air-supported structure as they have to be rectangular. The pool's odd shape would also mean "leaving out" the northern cone shape section of the pool which wouldn't allow an air structure to work anyway. Even if the rectangular portion of the pool could be covered, the cost to manufacture, ship and install was quoted to be approximately \$350,000, not including the cost of foundation, site expenses, professional fees, etc.

Recreational Center

Indoor pools are rarely constructed alone these days, moving away from "leisure pool" designs and focusing more on "fit for life" facilities that incorporate multi-purpose recreational centers, gyms, and arenas. These facilities are designed with a focus on long-term longevity and multi-purpose functionality, so to serve a range of needs in a community. While these facilities can certainly offer a range of fitness needs and serve as a strong focal attraction, they also demand significantly higher capital costs. As well, pools and recreational facilities rarely make a profit and

can sometimes become financial burdens for a community who take them on. As such, there *needs* to be a combination of revenue streams to cover overheads.

Considering this, the most ideal option of developing an indoor pool in Hudson's Hope would be to "attach" one to the existing arena. This is preferable to doing the same with similar high capacity buildings, like the Pearkes Recreational Centre or the curling rink, as the arena and surrounding land is large enough to accommodate a pool, additional amenities (gym, multi-purpose rooms) and consequently parking. It is also possible to offset heating costs to an indoor pool using the same machinery/equipment used to generate ice. However, this would require significant and costly retrofitting. Determining whether our arena facility actually *can* handle these kinds of retrofits is beyond my capability for this report.

Affording indoor pool options

Taxation

Hudson's Hope already has some of the lowest residential tax rates in the PRRD. These low tax rates are valuable in drawing in investors and home-owners into the community. "Increase taxes" has been voiced by community members as an option for paying for an indoor pool when surveyed, although exactly *how* this tax structure would look was not specified.

Sponsorship

Sponsorship is often relied on for financial assistance in developing community facilities. Given Hudson's Hope's size, there are few existing businesses capable of contributing substantial funds to an indoor pool or recreational center. This would suggest industries within the community would "pick up the slack," contributions that would have to be significant.

Grants

Grants are another avenue for achieving capital funding. Most grants are conditional and require strong support and *dedication* from the District and community itself. Prerequisites of these grants often demand that revenue streams be well thought out and planned, some requiring five-year financial plans. There are no current plans for an indoor pool or recreational center that satisfy this information requirement.

Potential Concerns

Proximity

Hudson's Hope is one of two municipalities in the Peace without a recreational fitness facility open year round (the other being Pouce Coupe). Residents are able to drive to the one in Chetwynd 67km to the west and Fort St. John 87km to the east. However, this requires a personal vehicle or access to the Lion's Van, and even then is limited by severe winter road conditions. While an indoor pool would certainly be an attraction to the community, it would not likely draw users from those surrounding communities. The majority of pool users would be from the District and surrounding unincorporated communities in the regional district, including Lynx Creek, Farrell Creek, Moberly Lake, Electoral Areas B and E (Areas C and D would no doubt sooner go to Dawson Creek or Fort St. John). These communities would likely not be taxed for capital contributions, but instead have "out-of-town" users charged a higher user fee.

Costs

Whatever option is chosen regarding a year round indoor pool (roof/dome; stand alone; recreational centre) it will demand extended hours of operation, as well as increased maintenance and staffing demands. In 2014 the pool – open 5 months of the year – accrued expenses of \$126,062. With these base numbers, a year round pool can expect expenses of *at least* \$302,549. This is approximate and does not take into consideration various factors like energy costs for a furnace/fan in a covered pool or the massive renovations needed to incorporate a pool into the arena and the inherent demand for maintenance as well as training. Attendance would certainly have to be increased to offset these costs.

Competition

Constructing an indoor pool would likely create direct competition with the existing pool. While there are considerations of alternating operations between the existing pool during the summer season and the indoor pool during the winter season, there would still remain ongoing maintenance costs during the interim.

Staffing

An indoor pool, as part of a recreational center or standalone, requires lifeguards and administration staff. Staff availability is higher in summer months when college and university students return home. A year-round indoor pool would likely demand staff be brought in from outside the community. Taking into consideration current housing prices/availability and travel expenses, this would likely result in raising wage costs.

RECOMMENDATION:

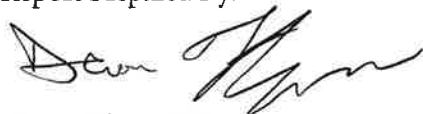
Given the information available and comparing the expected benefits with the expected costs of developing an indoor pool, be it through a multi-purpose recreational centre, standalone facility, or covered, I don't believe the District of Hudson's Hope would benefit from pursuing an indoor pool at this time and should instead focus on strengthening current and future pool programming and improving pool attendance numbers.

Examining the survey that took place, it is staff's opinion that the value in said survey be taken not in the statistics, but from the comments given, one of which was "increase taxes" (even though it was not stated *by how much*.) Paying for an indoor pool through taxation alone would demand residential tax rates be increased dramatically (Table D), in some scenarios – for example, paying for a recreational centre - up to 800%. Though this would obviously take place over a series of years and would vary across the tax classes, but it does emphasize the cost of constructing and eventually operating an indoor pool and posits what options would be fiscally responsible. A conversation with Minister of Finance Kevin Falcon in 2013 suggested that the District's low tax rates can actually negatively impact grants it may receive, grants that would most likely *still* be required to pursue capital infrastructure. A new pool or recreational facility may be an attractive element for new families, but a significant rise in residential taxes could negate that draw. Demographic trends for Hudson's Hope show the community's population has been declining over the years. Unless this trend reverses, the District can expect a smaller residential tax base to draw from and pay for an indoor pool.

Year	Population
2001	1039
2006	1012
2011	970

I also suggest examining Vanderhoof who recently undergone controversy over the taxation of their new pool. Concerns were voiced on whether rural areas outside of Vanderhoof should be taxed to pay for a recreational facility. Some communities, like Clucluz Lake, expressed they were too far away, that they would not benefit from a pool and would likely not use it. This is a comparable case study that emphasizes the importance of understanding true beneficiaries to significant projects like indoor pools and who pays the costs.

Report Prepared By:



Devon Flynn, Intern

	2014 Tax Rates	Class 1	Class 2	Class 4	Class 5	Class 6	Class 7	Class 8	Class 9		Required Minimum Tax	Required Tax
	Tax Jurisdiction	Residential	Utilities	Major Industry	Light Industry	Business/ Other	Managed Forest	Recreational/ Non-profit	Farm	District Taxes	Revenue	Increase
Current Tax Rates (Bylaw No. 836, 2014)	General Municipal											
	Net Taxable Value (Ger	\$98,701,862.00	\$54,818,000.00	\$1,576,400.00	\$10,029,245.00	\$16,883,550.00		\$156,200.00	\$1,946,184.00	\$184,111,441.00		
	Rate (per \$1,000)	3.5	24	16	16	9.7		3	3			
	Taxes	\$345,456.52	\$1,315,632.00	\$25,222.40	\$160,467.92	\$163,770.44		\$468.60	\$5,838.55	\$2,016,856.42		
To pay for US Roof \$2,274,000	Tax Jurisdiction	Residential	Utilities	Major Industry	Light Industry	Business/ Other	Managed Forest	Recreational/ Non-profit	Farm	District taxes		
	Net Taxable Value (Ger	\$98,701,862.00	\$54,818,000.00	\$1,576,400.00	\$10,029,245.00	\$16,883,550.00		\$156,200.00	\$1,946,184.00	\$184,111,441.00		
	Rate (per \$1,000)	7	50	34	34	20		6	6			
	Taxes	725,459	2,762,827	52,967	336,983	343,918		984	12,261	\$ 4,235,398.49	\$4,230,856.42	210%
To pay for Rec centre the size of 100 Mile House' \$14,000,000.00	Tax Jurisdiction	Residential	Utilities	Major Industry	Light Industry	Business/ Other	Managed Forest	Recreational/ Non-profit	Farm	District Taxes		
	General Municipal											
	Net Taxable Value (Ger	\$98,701,862.00	\$54,818,000.00	\$1,576,400.00	\$10,029,245.00	\$16,883,550.00		\$156,200.00	\$1,946,184.00	\$184,111,441.00		
	Rate (per \$1,000)	28	192	128	128	77.6		24	24			
To pay for indoor pool the size of La Crete, AB \$800,000	Taxes	\$2,763,652.14	\$10,525,056.00	\$201,779.20	\$1,283,743.36	\$1,310,163.48		\$3,748.80	\$46,708.42	\$16,134,851.39	\$16,016,856.42	800%
	Tax Jurisdiction	Residential	Utilities	Major Industry	Light Industry	Business/ Other	Managed Forest	Recreational/ Non-profit	Farm	District Taxes		
	General Municipal											
	Net Taxable Value (Ger	\$98,701,862.00	\$54,818,000.00	\$1,576,400.00	\$10,029,245.00	\$16,883,550.00		\$156,200.00	\$1,946,184.00	\$184,111,441.00		
	Rate (per \$1,000)	4.9	33.6	22.4	22.4	13.58		4.2	4.2			
	Taxes	\$483,639.12	\$1,841,884.80	\$35,311.36	\$224,655.09	\$229,278.61		\$656.04	\$8,173.97	\$2,823,598.99	\$2,816,856.42	140%

POOL COST ANALYSIS

x = facility has this ammenity

Pool Details		* Volunteer Society, not run by municipality									
	Population	Smithers*	Fernie (2009)	Fort Nelson	Mackenzie	Houston (2013)	Tumbler Ridge (2013)	Chetwynd	Taylor	Hudsons Hope	
			5404	4700	3902	3507	3147	2710	2635	1373	970
	Description of Pool	Multi-use rec centre		Multi-use rec centre		Multi-use rec centre		Multi-use rec centre			
	Season of Operation	Year round		Year round		Year round		Year around		Indoor (5 months)	Outdoor (5 months)
	Lanes		4	8			4		4		
	Steam room/sauna	x		x		x	x	x	x		
	Hot tub	x						x	x		
	River						x				
	Fountain	x					x		x		
	Whirl Pool				x		x				
	Water Slides				x				x		

Pool Operating Costs

REVENUE																		
TOTAL	\$	174,782.51	\$	203,283.00	\$	110,073.60	\$	231,916.00	\$	169,700.98	\$	59,092.23	\$	65,092.42	\$	11,464.00	\$	13,000.00
EXPENDITURES																		
Operations and Utilities	\$	99,031.07	\$	130,290.00	\$	800,000.00	\$	70,190.00	\$	201,489.79				\$	8,503.96	\$		26,791.00
Maintenance	\$	125,495.51	\$	55,311.00					\$	79,360.66	\$	135,503.15		\$	5,843.80	\$		12,894.00
TOTAL	\$	1,077,855.11	\$	654,365.00	\$	917,280.00	\$	252,352.69	\$	688,475.86	\$	367,308.01	\$	149,997.13	\$	110,594.38	\$	126,062.00
										688,425.06								

688,425.86

TENTATIVE POOLS

Pool Details		Vanderhoof	Fort Nelson (new)	Le Crete, AB	100 Mile House	
	Population	4480	3902		2408	1886
	Description of Pool	Tentative rec center	Renovations to existi	Addition to rec center	Tentative rec center	
	Pool Capacity (Occupancy)					
	Pool Size	650m2 (7000sq/ft)	Unknown	279m2 (3000 sq/ft)	492m2 (5295.8sq/ft)	
	Season of Operation	Year round	Year around	4 months	Year round	
	Staff Size					12
	Lanes	6	6			4
	Steam room/sauna	x	x			x
	Hot tub		x		x	x
	River	x				x
	Fountain				x	x
	Whirl Pool	x				

EXPECTED REVENUE								
TOTAL	\$	1,071,232.00	\$	228,000.00	\$	66,200.00	\$	218,000.00
EXPENDITURES								
Personnel/Admin Wages				\$	85,000.00	\$		454,000.00
Materials and Supplies				\$	10,900.00			
Operations and Utilities	\$	645,500.00	\$	1,900,000.00	\$	16,000.00	\$	120,700.00
Maintenance				\$	4,000.00	\$		35,000.00
Other	\$	150,000.00		\$	1,500.00			
TOTAL	\$	10,171,232.00	\$	1,900,000	\$	117,400.00	\$	666,500.00

Facility Cost (construction)	\$12m	\$32m	\$0.8mil - \$1.05 mil*	\$14.4m
			*Will incl. added features (waterslide, hottub, play features)	
			** Water and sewer paid by the town	

Pd	Ref #	Description	Posted To	Batch No	SL	Vend #	PO #	Invoice #	Debit	Credit	Balance
Account: 2713100000		SWIM POOL WAGES (SEASONAL STAFF)						Fiscal Year: 2014	From Period: 1	To Period: 12	
Include Encumbrance											
5	10	PA-SWIM POOL WAGE	10/05/2014	0604431	PA				752.54		752.54
5	11	PA-SWIM POOL WAGE	24/05/2014	0604432	PA				6,208.44		6,960.98
5	12	PA-SWIM POOL WAGE	31/05/2014	0604464	PA				4,385.46		11,346.44
6	12	PA-SWIM POOL WAGE	07/06/2014	0604464	PA				4,835.58		16,182.02
6	13	PA-SWIM POOL WAGE	21/06/2014	0604476	PA				9,261.27		25,443.29
6	13	PA-SWIM POOL WAGE	21/06/2014	0604516	PA				1,571.47		27,014.76
6	AP-INV	WATER/SUPPLIES	27/06/2014	0604495	AP	P0600		JUNE 27/14	25.00		27,039.76
6	14	PA-SWIM POOL WAGE	30/06/2014	0604503	PA				5,020.60		32,060.36
7	14	PA-SWIM POOL WAGE	05/07/2014	0604503	PA				4,386.41		36,446.77
7	15	PA-SWIM POOL WAGE	19/07/2014	0604510	PA				5,483.90		41,930.67
7	13	PA-SWIM POOL WAGE	24/07/2014	0604516	PA					1,571.47-	40,359.20
7	16	PA-SWIM POOL WAGE	31/07/2014	0604523	PA				6,958.77		47,317.97
8	16	PA-SWIM POOL WAGE	02/08/2014	0604523	PA				1,383.40		48,701.37
8	17	PA-SWIM POOL WAGE	16/08/2014	0604541	PA				10,553.03		59,254.40
8	18	PA-SWIM POOL WAGE	30/08/2014	0604549	PA				8,275.18		67,529.58
8	19	PA-SWIM POOL WAGE	31/08/2014	0604567	PA				80.99		67,610.57
9	19	PA-SWIM POOL WAGE	13/09/2014	0604567	PA				2,819.58		70,430.15
9	20	PA-SWIM POOL WAGE	27/09/2014	0604578	PA				399.97		70,830.12
		Encumb. to date:							0.00		70,830.12

GL Account Summary						
Open Year	YTD Trans	Open Period	Period Trans	Encumbered	Budget	Close Balance
0.00	70,830.12	0.00	70,830.12	0.00	0.00	70,830.12

*** End of Report ***

Pd	Ref #	Description	Posted To	Batch No	SL	Vend #	PO #	Invoice #	Debit	Credit	Balance
Account: 1407000000 SWIM POOL FEES								Fiscal Year: 2014	From Period: 1	To Period: 12	
Include Encumbrance											
6	CS-PAY	POOL PASSES/LESSO	13/06/2014	0604458	CS				1,860.00-		1,860.00-
6	CS-PAY	LESSONS/SWIMMING/	13/06/2014	0604458	CS				1,544.76-		3,404.76-
6	CS-PAY	LESSONS, PASSES,	26/06/2014	0604468	CS				1,570.47-		4,975.23-
6	CS-PAY	LESSONS, PASSES,	26/06/2014	0604468	CS				1,127.61-		6,102.84-
7	CS-PAY	swimming pool - j	03/07/2014	0604483	CS				1,389.52-		7,492.36-
7	CS-PAY	SWIMMING PASSES/L	22/07/2014	0604506	CS				931.42-		8,423.78-
7	CS-PAY	SWIMMING LESSONS/	22/07/2014	0604506	CS				1,427.66-		9,851.44-
7	CS-PAY	LESSONS/PASSES/SW	30/07/2014	0604507	CS				585.71-		10,437.15-
8	CS-PAY	LESSONS/SWIMMING/	08/08/2014	0604520	CS				1,114.28-		11,551.43-
8	CS-PAY	LESSONS/AQUAFIT/S	19/08/2014	0604527	CS				1,082.71-		12,634.14-
8	CS-PAY	LESSONS/PASSES/SW	19/08/2014	0604527	CS				387.61-		13,021.75-
8	CS-PAY	SWIMMING LESSONS/	26/08/2014	0604540	CS				882.61-		13,904.36-
9	CS-PAY	BRONZE MEDALLION	03/09/2014	0604548	CS				1,530.00-		15,434.36-
9	CS-PAY	SWIMMING/LESSONS/	03/09/2014	0604548	CS				381.04-		15,815.40-
10	CS-PAY	BRONZE MED / BRON	01/10/2014	0604566	CS				50.00-		15,865.40-
10	CS-PAY	SWIMMING FEES TO	01/10/2014	0604566	CS				161.90-		16,027.30-
10	CS-PAY	FLOAT FROM THE SE	01/10/2014	0604566	CS				45.00-		16,072.30-
10	CS-PAY	SWIMMING LESSONS	01/10/2014	0604566	CS				30.00-		16,102.30-
Encumb. to date:									0.00		

GL Account Summary						
Open Year	YTD Trans	Open Period	Period Trans	Encumbered	Budget	Close Balance
0.00	16,102.30-	0.00	16,102.30-	0.00	0.00	16,102.30-

*** End of Report ***

User ID: Tyla
Account
For Fiscal Year 2013, Period 1 to 12 and Budget Cycle PROVISIONAL
Time: 13:37:25

Description Opening Balance Period Budget Period Actual Closing Balance

RECREATION AND CULTURE

COMPLEX - AQUATIC

0002530300	CHEMICALS	\$	-	\$	2,500.00	\$	2,212.04	\$	2,212.04
0002532180	GAS - UTILITY	\$	-	\$	9,800.00	\$	4,632.35	\$	4,632.35
0002532380	HYDRO - UTILITY	\$	-	\$	5,000.00	\$	3,871.61	\$	3,871.61
0002532480	INSURANCE	\$	-	\$	1,300.00	\$	1,174.88	\$	1,174.88
0002533080	JANITOR SUPPLIES	\$	-	\$	650.00	\$	97.23	\$	97.23
0002534280	MISCELLANEOUS & POOL SUPPLIES	\$	-	\$	2,700.00	\$	1,994.91	\$	1,994.91
0002535020	POOL LESSONS	\$	-	\$	300.00	\$	400.37	\$	400.37
0002535025	POOL MAINTENANCE	\$	-	\$	4,500.00	\$	5,843.80	\$	5,843.80
0002536180	STATIONERY AND SUPPLIES	\$	-	\$	-	\$	58.72	\$	58.72
0002536580	TELEPHONE - AQUATIC	\$	-	\$	850.00	\$	307.39	\$	307.39
0002536900	TRAINING & TRAVEL - AQUATIC	\$	-	\$	6,000.00	\$	2,995.07	\$	2,995.07
0002538000	ADMINISTRATION EXPENSES ALLOCATED	\$	-	\$	4,667.00	\$	4,750.63	\$	4,750.63
0002538300	COMMUNITY SERVICES DIRECTOR	\$	-	\$	9,284.00	\$	7,781.72	\$	7,781.72
0002538410	POOL MAINTENANCE STAFF	\$	-	\$	7,800.00	\$	7,500.40	\$	7,500.40
0002538500	FACILITIES MANAGER - W & EC	\$	-	\$	2,750.00	\$	5,642.87	\$	5,642.87
0002538510	AQUATIC - WAGES & EMP. COSTS	\$	-	\$	48,900.00	\$	47,862.53	\$	47,862.53
0002538520	AQUATIC - SET UP/TAKE DOWN W & EC	\$	-	\$	13,650.00	\$	13,238.70	\$	13,238.70
0002538555	VEHICLE OPERATING CHARGES	\$	-	\$	300.00	\$	146.25	\$	146.25
0002538800	PUBLIC WORKS - WAGES & EMP. COSTS	\$	-	\$	400.00	\$	82.91	\$	82.91
	TOTAL AQUATIC EXPENSES	\$	-	\$	121,351.00	\$	110,594.38	\$	110,594.38
	TOTAL RECREATION EXPENSE	\$	-	\$	121,351.00	\$	110,594.38	\$	110,594.38
	TOTAL GENERAL OPERATING FUND EXPENDITURE	\$	-	\$	-	\$	-	\$	-
	GENERAL OPERATING FUND SURPLUS(-) OR DEFICIT	\$	-	\$	-	\$	-	\$	-
	REPORT TOTALS	\$	-	\$	121,351.00	\$	110,594.38	\$	110,594.38

District of **Mackenzie**

POOL	Maintenance	
11265410	POOL - WAGES	80,000.00
11265410	POOL - BENEFITS	51,502.69
11265410	POOL - EQUIPMENT	-
11265410	POOL - CONTRACTED SERVICES	10,000.00
11265410	POOL - OPERATING PERMITS	660.00
11265410	POOL - MATERIAL & SUPPLIES	25,000.00
11265410	POOL - CHEMICALS	15,000.00
11265410	POOL - HYDRO	30,500.00
11265410	POOL - NATURAL GAS	39,690.00
	TOTAL POOL	252,352.69

POOL	Program	
11266320	POOL - WAGES	180,000.00
11266320	POOL - BENEFITS	115,632.30
11266320	POOL - PROGRAM EQUIPMENT	2,000.00
11266320	POOL - PROFESSIONAL DEVELOPMENT	5,000.00
11266320	POOL - MATERIALS AND SUPPLIES	8,200.00
	TOTAL POOL	310,832.30

Aquatic Centre / operations / Personnel - Salary	45,000.00
Aquatic Centre / operations / Benefits - Salary (est)	11,000.00
Aquatic Centre / operations / Personnel - HRLY	105,000.00
Aquatic Centre / operations / Benefits - HRLY (est)	25,000.00
Aquatic Centre / operations / Personnel - Casual	8,000.00
Aquatic Centre / operations / Benefits - Casual (est)	1,300.00
Aquatic Centre / operations / Staff train/develop	13,630.00
Aquatic Centre / operations / In-house Training	1,300.00
Aquatic Centre / operations / Communications	5,000.00
Aquatic Centre / operations / Advertising, promotions	2,000.00
Aquatic Centre / operations / Stationary, office supplies	2,500.00
Aquatic Centre / operations / Materials, supplies	3,000.00
Aquatic Centre / operations / Health & safety supplies	1,750.00
Aquatic Centre / operations / Clothing - protective	1,000.00
Aquatic Centre / operations / Clothing - uniforms	2,500.00
Aquatic Centre / operations / Goods for resale	6,000.00
Aquatic Centre / general building / Personnel - HRLY	120,000.00
Aquatic Centre / general building / Benefits - HRLY (est)	26,400.00
Aquatic Centre / general building / Personnel - Casual	35,000.00
Aquatic Centre / general building / Benefits - Casual (est)	5,600.00
Aquatic Centre / general building / Memberships	80
Aquatic Centre / general building / Postage, freight, courier	8,500.00
Aquatic Centre / general building / Contract services	2,000.00
Aquatic Centre / general building / Plumbing repairs	4,000.00
Aquatic Centre / general building / Heating, mechanical repair	10,000.00
Aquatic Centre / general building / Electrical repairs	1,000.00
Aquatic Centre / general building / Building repairs	1,000.00
Aquatic Centre / general building / Permits, licences	500
Aquatic Centre / general building / Insurance - property	3,500.00
Aquatic Centre / general building / Maintenance supplies	1,500.00
Aquatic Centre / general building / Janitorial supplies	8,000.00
Aquatic Centre / general building / Plumbing supplies	3,000.00
Aquatic Centre / general building / Heating, mechanical supp	3,000.00
Aquatic Centre / general building / Electrical supplies	2,000.00
Aquatic Centre / general building / Chemicals	6,000.00
Aquatic Centre / general building / Water & sewer	11,200.00
Aquatic Centre / general building / Natural gas	75,000.00
Aquatic Centre / general building / Hydro	24,000.00
Aquatic Centre / grounds / Personnel - HRLY	3,500.00
Aquatic Centre / grounds / Benefits - HRLY (est)	750
Aquatic Centre / grounds / Personnel - Casual	2,000.00
Aquatic Centre / grounds / Benefits - Casual (est)	320
Aquatic Centre / grounds / Waste disposal	1,200.00
Aquatic Progr / preschool lessons / Personnel - HRLY	25,000.00
Aquatic Progr / preschool lessons / Benefits - HRLY (est)	5,500.00
Aquatic Progr / preschool lessons / Personnel - Casual	4,000.00
Aquatic Progr / preschool lessons / Benefits - Casual (est)	640

Aquatic Progr / preschool lessons / Materials, supplies	500
Aquatic Progr / red cross lessons / Personnel - HRLY	8,000.00
Aquatic Progr / red cross lessons / Benefits - HRLY (est)	1,800.00
Aquatic Progr / red cross lessons / Personnel - Casual	3,000.00
Aquatic Progr / red cross lessons / Benefits - Casual (est)	480
Aquatic Progr / red cross lessons / Materials, supplies	500
Aquatic Progr / junior lifeguard / Personnel - HRLY	500
Aquatic Progr / junior lifeguard / Benefits - HRLY (est)	130
Aquatic Progr / junior lifeguard / Materials, supplies	200
Aquatic Progr / bronze medallion / Personnel - HRLY	2,000.00
Aquatic Progr / bronze medallion / Benefits - HRLY (est)	450
Aquatic Progr / bronze medallion / Personnel - Casual	2,000.00
Aquatic Progr / bronze medallion / Benefits - Casual (est)	350
Aquatic Progr / bronze medallion / Materials, supplies	500
Aquatic Progr / bronze cross / Personnel - HRLY	1,500.00
Aquatic Progr / bronze cross / Benefits - HRLY (est)	350
Aquatic Progr / bronze cross / Personnel - Casual	1,500.00
Aquatic Progr / bronze cross / Benefits - Casual (est)	250
Aquatic Progr / bronze cross / Materials, supplies	500
Aquatic Progr / first aid & cpr / Personnel - HRLY	6,000.00
Aquatic Progr / first aid & cpr / Benefits - HRLY (est)	1,400.00
Aquatic Progr / first aid & cpr / Materials, supplies	750
Aquatic Progr / national lifeguard / Personnel - HRLY	5,000.00
Aquatic Progr / national lifeguard / Benefits - HRLY (est)	1,100.00
Aquatic Progr / national lifeguard / Materials, supplies	2,500.00
Aquatic Progr / red cross leader course / Personnel - HRLY	1,000.00
Aquatic Progr / red cross leader course / Benefits - HRLY (est)	250
Aquatic Progr / red cross leader course / Materials, supplies	750
Aquatic Progr / lifesaving instr course / Personnel - HRLY	800
Aquatic Progr / lifesaving instr course / Benefits - HRLY (est)	180
Aquatic Progr / lifesaving instr course / Materials, supplies	400
Aquatic Progr / school dist/chalo lessons / Personnel - HRLY	5,500.00
Aquatic Progr / school dist/chalo lessons / Benefits - HRLY (est)	1,500.00
Aquatic Progr / school dist/chalo lessons / Materials, supplies	400
Aquatic Progr / birthday party rentals / Personnel - HRLY	3,500.00
Aquatic Progr / birthday party rentals / Benefits - HRLY (est)	780
Aquatic Progr / birthday party rentals / Personnel - Casual	2,000.00
Aquatic Progr / birthday party rentals / Benefits - Casual (est)	350
Aquatic Progr / birthday party rentals / Materials, supplies	200
Aquatic Progr / other rentals / Personnel - HRLY	600
Aquatic Progr / other rentals / Benefits - HRLY (est)	150
Aquatic Progr / other rentals / Personnel - Casual	300
Aquatic Progr / other rentals / Benefits - Casual (est)	50
Aquatic Progr / swim club rentals / Personnel - HRLY	3,000.00
Aquatic Progr / swim club rentals / Benefits - HRLY (est)	650
Aquatic Progr / swim club rentals / Personnel - Casual	2,000.00
Aquatic Progr / swim club rentals / Benefits - Casual (est)	320

Aquatic Progr / special events / Personnel - HRLY	3,000.00
Aquatic Progr / special events / Benefits - HRLY (est)	650
Aquatic Progr / special events / Personnel - Casual	2,000.00
Aquatic Progr / special events / Benefits - Casual (est)	320
Aquatic Progr / special events / Materials, supplies	7,500.00
Aquatic Progr / general programs - aquatic / Contract services	5,000.00
Aquatic Progr / general programs - aquatic / Materials, supplies	8,500.00
Aquatic Progr / public swim / Personnel - HRLY	120,000.00
Aquatic Progr / public swim / Benefits - HRLY (est)	26,400.00
Aquatic Progr / public swim / Personnel - Casual	35,000.00
Aquatic Progr / public swim / Benefits - Casual (est)	5,600.00
Aquatic Progr / aquafit / Personnel - HRLY	2,000.00
Aquatic Progr / aquafit / Benefits - HRLY (est)	450
Aquatic Progr / aquafit / Personnel - Casual	3,000.00
Aquatic Progr / aquafit / Benefits - Casual (est)	500
Aquatic Progr / aquafit / Materials, supplies	800
Aquatic Progr / new prog devel / Personnel - HRLY	2,000.00
Aquatic Progr / new prog devel / Benefits - HRLY (est)	450
	917,280.00

District of **Tumbler Ridge**
Revenue and Expense - CC Aquatic Superv
For Fiscal Year 2013, Period 1 t

From xPrint
Date: 01/10/14

Account	Description	CURRENT BUDGET	Budget Used	Budget Available
Fund 11: GENERAL				
Dept 08: Sale of Services				
Sub Dept 100: Recreation & Cultural Services				
Area 032: Pool Concession				
11-08-100-032-130	CHILDRENS' LESSONS	-14000	-12917.64	-1082.36
11-08-100-032-131	ADULT LESSONS	-4800	-5618.57	818.57
11-08-100-032-132	POOL -PUBLIC SWIMS	-33000	-36494.26	3494.26
11-08-100-032-133	POOL - SCHOOL USE	0	0	0
11-08-100-032-134	FUND RAISING - POOL	0	0	0
11-08-100-032-135	POOL -RENTALS	-2000	-1698.47	-301.53
11-08-100-032-136	LOCKERS	-400	-1524.27	1124.27
11-08-100-032-137	MANUALS	0	0	0
11-08-100-032-138	POOL CONCESSION- FOOD	-1250	-822.37	-427.63
11-08-100-032-139	RENTAL OF POOL SUPPLIES	0	-16.65	16.65
	NET Area 032: Pool Concession	-55450	-59092.23	3642.23
	TOTAL Sub Dept 100: Recreation & Cultural Servic	-55450	-59092.23	3642.23
	TOTAL Dept 08: Sale of Services	-55450	-59092.23	3642.23
Dept 32: RECREATION				
Sub Dept 570: Pool Maintenance				
Area 300: Janitorial				
11-32-570-300-303	POOL JANITORIAL WAGES	606	203.08	402.92
11-32-570-300-339	BENEFITS	85	43.35	41.65
11-32-570-300-341	CONTRACTED SERVICES	0	0	0
11-32-570-300-344	MATERIALS/SUPPLIES	1000	939.2	60.8
	NET Area 300: Janitorial	1691	1185.63	505.37
Area 302: Mechanical PM				
11-32-570-302-303	POOL MECHANICAL PM WAGES	1092	183.45	908.55
11-32-570-302-339	BENEFITS	243	47.74	195.26
11-32-570-302-341	CONTRACTED SEVICES	1500	110	1390
11-32-570-302-344	MATERIALS/SUPPLIES	800	606.52	193.48
	NET Area 302: Mechanical PM	3635	947.71	2687.29
Area 304: Mechanical Breakdown				
11-32-570-304-303	POOL MECH BREAKDOWN WAGES	873	129.02	743.98
11-32-570-304-339	BENEFITS	194	31.09	162.91
11-32-570-304-341	CONTRACTED SERVICES	2000	391.71	1608.29
11-32-570-304-342	INTERNAL EQUIPMENT	0	0	0
11-32-570-304-344	MATERIALS/SUPPLIES	15000	19239.24	-4239.24
	NET Area 304: Mechanical Breakdown	18067	19791.06	-1724.06
Area 306: Facility Maintenance				
11-32-570-306-303	POOL FACILITY MTCE WAGES	17202	7951.62	9250.38
11-32-570-306-339	BENEFITS	3831	673.2	3157.8
11-32-570-306-341	CONTRACTED SERVICES	1000	65	935
11-32-570-306-344	MATERIALS/SUPPLIES	3000	3157.88	-157.88
	NET Area 306: Facility Maintenance	25033	11847.7	13185.3
Area 308: Improvements				
11-32-570-308-303	POOL IMPROVEMENTS WAGES	2672	544.62	2127.38
11-32-570-308-339	BENEFITS	595	101.21	493.79
11-32-570-308-341	CONTRACTED SERVICES	500	0	500
11-32-570-308-344	MATERIALS/SUPPLIES	8000	1344.11	6655.89
	NET Area 308: Improvements	11767	1989.94	9777.06
Area 310: HVAC				
11-32-570-310-303	HVAC MAINTENANCE-WAGES	2012	134.25	1877.75

District of Tumbler Ridge
Revenue and Expense - CC Aquatic Superv
For Fiscal Year 2013, Period 1 t

From xPrint
Date: 01/10/14

Account	Description	CURRENT BUDGET	Budget Used	Budget Available
11-32-570-310-339	BENEFITS	448	24.98	423.02
11-32-570-310-341	CONTRACTED SERVICES	0	0	0
11-32-570-310-344	MATERIALS & SUPPLIES	200	0	200
	NET Area 310: HVAC	2660	159.23	2500.77
Area 312: Risk Management				
11-32-570-312-303	POOL RISK MGMT WAGES	56	28.67	27.33
11-32-570-312-339	BENEFITS	13	7.63	5.37
11-32-570-312-341	CONTRACTED SERVICES	0	0	0
11-32-570-312-344	MATERIALS SUPPLIES	200	0	200
	NET Area 312: Risk Management	269	36.3	232.7
Area 314: Special Events				
11-32-570-314-303	POOL SPECIAL EVENTS WAGES	0	0	0
11-32-570-314-339	BENEFITS	0	0	0
11-32-570-314-341	CONTRACTED SERVICES	0	0	0
11-32-570-314-344	MATERIALS/SUPPLIES	0	0	0
	NET Area 314: Special Events	0	0	0
Area 330: Chemistry				
11-32-570-330-303	POOL CHEMISTRY WAGES	56864	41228.89	15635.11
11-32-570-330-339	BENEFITS	12663	9854.49	2808.51
11-32-570-330-341	CONTRACTED SERVICES	0	0	0
11-32-570-330-344	MATERIALS/SUPPLIES	20000	16641.58	3358.42
	NET Area 330: Chemistry	89527	67724.96	21802.04
Area 332: Annual Shutdown				
11-32-570-332-303	POOL ANNUAL SHUTDOWN WAGES	17675	22090.72	-4415.72
11-32-570-332-339	BENEFITS	3936	4810.68	-874.68
11-32-570-332-341	CONTRACTED SERVICES	0	0	0
11-32-570-332-344	MATERIALS/SUPPLIES	6000	4919.22	1080.78
	NET Area 332: Annual Shutdown	27611	31820.62	-4209.62
Area 334: Courts				
11-32-570-334-303	POOL COURTS WAGES	68	0	68
11-32-570-334-339	BENEFITS	15	0	15
11-32-570-334-341	CONTRACTED SERVICES	0	0	0
11-32-570-334-344	MATERIALS/SUPPLIES	0	0	0
	NET Area 334: Courts	83	0	83
	TOTAL Sub Dept 570: Pool Maintenance	180343	135503.15	44839.85
?				
Sub Dept 600: Recreation Programming				
Area 344: Aquatic Centre				
11-32-600-344-301	SALARIES	2971	760.35	2210.65
11-32-600-344-313	POOL CLERKS	0	0	0
11-32-600-344-314	WAGES- LIFEGUARDING	147327	130466.6	16860.4
11-32-600-344-315	WAGES- SWIM LESSONS	26180	17834.76	8345.24
11-32-600-344-316	WAGES- CUSTODIAL	19602	14858.46	4743.54
11-32-600-344-317	WAGES - SCHOOL	67	85.42	-18.42
11-32-600-344-318	WAGES- INSERVICE TRAINING	6234	3935.71	2298.29
11-32-600-344-319	WAGES- PRIVATE RENTALS	325	113.3	211.7
11-32-600-344-320	WAGES - SWIM CLUB	0	0	0
11-32-600-344-329	OVERTIME	0	1893.4	-1893.4
11-32-600-344-331	STAT HOLIDAYS	8093	7339.12	753.88
11-32-600-344-332	VACATION	4941	6732.02	-1791.02
11-32-600-344-334	SICK PAY	4085	4206.53	-121.53
11-32-600-344-336	FAMILY SICK LEAVE	0	581.17	-581.17
11-32-600-344-338	OTHER PAID LEAVE	0	0	0
11-32-600-344-339	BENEFITS	48249	26559.83	21689.17

District of Tumbler Ridge
Revenue and Expense - CC Aquatic Superv
For Fiscal Year 2013, Period 1 t

From xPrint
Date: 01/10/14

Account	Description	CURRENT BUDGET	Budget Used	Budget Available
11-32-600-344-350	TRAVEL/MEMBERSHIPS	6000	4478.99	1521.01
11-32-600-344-353	FIRST AID SUPPLIES	300	502.12	-202.12
11-32-600-344-356	CLEANING SUPPLIES	500	298.52	201.48
11-32-600-344-363	ADVERTISING	0	0	0
11-32-600-344-385	UNIFORMS	800	986.74	-186.74
11-32-600-344-411	PROGRAMS	6000	5822.93	177.07
11-32-600-344-412	CANDIDATE FEES	900	637.26	262.74
11-32-600-344-413	GST OFFSET (13.21%)	0	0	0
11-32-600-344-414	TILE PURCHASES	100	0	100
11-32-600-344-415	MANUALS	1000	2236.87	-1236.87
	NET Area 344: Aquatic Centre	283674	230330.1	53343.9
Area 346: Pool Concession				
11-32-600-346-416	CONCESSION SUPPLIES	600	71.9	528.1
11-32-600-346-417	POOL SUPPLIES	1500	1402.86	97.14
11-32-600-346-418	RACQUETBALL SUPPLIES	0	0	0
	NET Area 346: Pool Concession	2100	1474.76	625.24
	TOTAL Sub Dept 600: Recreation Programming	285774	231804.86	53969.14
	TOTAL Dept 32: RECREATION	466117	367308.01	98808.99
	TOTAL Fund 11: GENERAL	410667	308215.78	102451.22
	REPORT TOTALS	410667	308215.78	102451.22

DISTRICT OF CHETWYND GL Department Report

GL5330 Page : 1
Date : Oct 14, 2014 Time : 1:25 pm

Year : 2013
Period : 12

Budget : Budget Values

Account No.	Description	Open Bal	Current	Year To Date	Budget	Variance	% Used
LEISURE POOL							
Leisure Pool							
REVENUES							
Leisure Pool							
Swim Revenue							
41-1-470-1001	Swim Public	-65,468.49	-7,595.35	-73,063.84	-63,000.00	10,063.84	115.97
41-1-470-1002	Swim Lessons Adult/Leadership	-8,258.50	257.02	-8,001.48	-7,718.00	283.48	103.67
41-1-470-1003	Swim Lessons 14 & Under	-25,642.05	-2,116.99	-27,759.04	-25,358.00	2,401.04	109.47
	Swim Revenue Total	-99,369.04	-9,455.32	-108,824.36	-96,076.00	12,748.36	113.27
Fitness Revenue							
41-1-471-1001	Fitness Programs	-4,918.04	-198.74	-5,116.78	-2,500.00	2,616.78	204.67
	Fitness Revenue Total	-4,918.04	-198.74	-5,116.78	-2,500.00	2,616.78	204.67
Passes							
41-1-472-1001	Rec Centre Pass	293.70	0.00	293.70	0.00	-293.70	
	Passes Total	293.70	0.00	293.70	0.00	-293.70	
Rental Revenue							
41-1-473-1001	Rentals Private/Club	-10,605.61	0.00	-10,605.61	-10,000.00	605.61	106.06
41-1-473-1002	Rentals School	-8,203.71	0.00	-8,203.71	-5,000.00	3,203.71	164.07
	Rental Revenue Total	-18,809.32	0.00	-18,809.32	-15,000.00	3,809.32	125.40
Weight Room Revenue							
41-1-474-1001	Drop In Weight Room	-138,946.41	-46,415.84	-185,362.25	-130,000.00	55,362.25	142.59
	Weight Room Revenue Total	-138,946.41	-46,415.84	-185,362.25	-130,000.00	55,362.25	142.59
Other Revenue from own Sources							
41-1-475-1001	Rental Lockers	-5,222.25	-5.70	-5,227.95	-5,000.00	227.95	104.56
41-1-475-1002	Rental Revenue - PFD suits towels	-820.91	-46.73	-867.64	-1,050.00	-182.36	82.63
41-1-475-1003	Vending Machine	-17,164.46	-182.79	-17,347.25	-30,000.00	-12,652.75	57.82
41-1-475-1004	Birthday Party	-5,465.44	-182.50	-5,647.94	-5,000.00	647.94	112.96
	Other Revenue from own Sources Total	-28,673.06	-417.72	-29,090.78	-41,050.00	-11,959.22	70.87
Sale of Pool Accessories							
41-1-478-1001	Pool Swim Accessories	-5,737.21	-240.41	-5,977.62	-8,000.00	-2,022.38	74.72
	Sale of Pool Accessories Total	-5,737.21	-240.41	-5,977.62	-8,000.00	-2,022.38	74.72
Miscellaneous Revenue							
41-1-479-1001	Miscellaneous	-1,008.96	-8,364.39	-9,373.35	-1,000.00	8,373.35	937.34
	Miscellaneous Revenue Total	-1,008.96	-8,364.39	-9,373.35	-1,000.00	8,373.35	937.34

DISTRICT OF CHETWYND GL Department Report

GL5330 Page 2
Date : Oct 14, 2014 Time : 1:25 pm

Year : 2013
Period : 12

Budget : Budget Values

Account No.	Description	Open Bal	Current	Year To Date	Budget	Variance	% Used
LEISURE POOL							
Pool Revenue							
41-1-811-1026	Grants - PRRD Requisition	-832,189.08	-250,133.27	-1,082,322.35	-1,495,903.00	-413,580.65	72.35
Pool Revenue Total		-832,189.08	-250,133.27	-1,082,322.35	-1,495,903.00	-413,580.65	72.35
Grants - Other							
41-1-890-1001	Provincial Grant	0.00	0.00	0.00	-910,000.00	-910,000.00	
Grants - Other Total		0.00	0.00	0.00	-910,000.00	-910,000.00	0.00
Leisure Pool Total		-1,129,357.42	-315,225.69	-1,444,583.11	-2,699,529.00	-1,254,945.89	53.51
REVENUES Total		-1,129,357.42	-315,225.69	-1,444,583.11	-2,699,529.00	-1,254,945.89	53.51
EXPENSES							
Leisure Pool							
Pool Administration							
41-2-730-2201	Salaries - Pool Administration	92,311.76	7,679.49	99,991.25	122,400.00	22,408.75	81.69
41-2-730-2202	Employee Benefits	25,091.38	1,462.38	26,553.76	30,600.00	4,046.24	86.78
41-2-730-2210	Travel & Training	4,754.85	0.00	4,754.85	5,000.00	245.15	95.10
41-2-730-2216	Safety	0.00	0.00	0.00	2,000.00	2,000.00	
41-2-730-2222	Legal & Contingency	0.00	0.00	0.00	1,000.00	1,000.00	
41-2-730-2230	Contract Services	6,964.96	0.00	6,964.96	7,500.00	535.04	92.87
41-2-730-2244	Permits	223.07	420.00	643.07	2,000.00	1,356.93	32.15
41-2-730-2256	Cash Short & Over	267.15	0.00	267.15	0.00	-267.15	
41-2-730-2257	VISA & Interac Charges	2,796.95	205.07	3,002.02	1,500.00	-1,502.02	200.13
41-2-730-2264	Materials & Supplies	776.44	2,514.60	3,291.04	5,000.00	1,708.96	65.82
Pool Administration Total		133,186.56	12,281.54	145,468.10	177,000.00	31,531.90	82.19
Pool Office							
41-2-731-2201	Salaries - Pool Office	78,007.98	22,654.76	100,662.74	122,400.00	21,737.26	82.24
41-2-731-2202	Employee Benefits	23,180.90	6,025.14	29,206.04	43,759.00	14,552.96	66.74
41-2-731-2210	Travel & Training	1,487.16	0.00	1,487.16	2,500.00	1,012.84	59.49
41-2-731-2233	Special Events	2,047.01	1,235.27	3,282.28	6,500.00	3,217.72	50.50
41-2-731-2234	Teaching Materials and Supplies	1,336.57	70.79	1,407.36	1,900.00	492.64	74.07
41-2-731-2235	Admin Fees (District of Chetwynd)	45,000.00	0.00	45,000.00	45,000.00	0.00	100.00
41-2-731-2264	Vending Supplies	11,992.01	18.75	12,010.76	28,000.00	15,989.24	42.90
41-2-731-2270	Telephone & Alarm Service	7,560.91	733.84	8,294.75	7,000.00	-1,294.75	118.50
41-2-731-2280	Office Supplies	5,373.83	954.50	6,328.33	7,500.00	1,171.67	84.38
41-2-731-2281	Postage	10.69	10.61	21.30	250.00	228.70	8.52
41-2-731-2282	Memberships & Subscriptions	110.00	0.00	110.00	1,500.00	1,390.00	7.33
41-2-731-2284	Advertising & Promotion	2,104.22	1,124.25	3,228.47	6,300.00	3,071.53	51.25
41-2-731-2285	Candidate/Affiliate Fees	603.20	0.00	603.20	3,000.00	2,396.80	20.11

DISTRICT OF CHETWYND
GL Department Report

GL5330 Page : 3
 Date : Oct 14, 2014 Time : 1:25 pm

Year : 2013
 Period : 12

Budget : Budget Values

Account No.	Description	Open Bal	Current	Year To Date	Budget	Variance	% Used
LEISURE POOL							
Pool Office Total		178,814.48	32,827.91	211,642.39	275,609.00	63,966.61	76.79
Pool Operations							
41-2-732-2201	Salaries - Aquatic Staff	270,554.41	36,432.96	306,987.37	346,800.00	39,812.63	88.52
41-2-732-2202	Employee Benefits	49,155.32	5,158.41	54,313.73	96,900.00	42,586.27	56.05
41-2-732-2210	Travel & Training	6,000.87	0.00	6,000.87	6,000.00	-0.87	100.01
41-2-732-2230	Contract Services	2,511.05	487.50	2,998.55	2,000.00	-998.55	149.93
41-2-732-2263	Swim Accessories (for Retail)	292.28	260.88	553.16	8,000.00	7,446.84	6.91
41-2-732-2264	Clothing & First Aid Supplies	2,286.18	474.66	2,760.84	3,300.00	539.16	83.66
41-2-732-2268	Equipment Replacement	2,866.07	0.00	2,866.07	3,000.00	133.93	95.54
41-2-732-2271	HYDRO-ELECTRICITY	39,250.25	15,043.53	54,293.78	73,440.00	19,146.22	73.93
41-2-732-2272	GAS-HEAT	29,170.53	10,493.31	39,663.84	61,200.00	21,536.16	64.81
41-2-732-2275	Utilities W/S/G	13,021.56	0.00	13,021.56	18,360.00	5,338.44	70.92
41-2-732-2280	Freight	2,495.54	991.34	3,486.88	4,200.00	713.12	83.02
41-2-732-2299	Carbon Offsets	0.00	7,500.00	7,500.00	7,500.00	0.00	100.00
Pool Operations Total		417,604.06	76,842.59	494,446.65	630,700.00	136,253.35	78.40
Pool Maintenance							
41-2-733-2201	Salaries - Pool Maintenance	108,879.68	11,334.01	120,213.69	145,860.00	25,646.31	82.42
41-2-733-2202	Employee Benefits	26,151.75	1,794.39	27,946.14	43,860.00	15,913.86	63.72
41-2-733-2230	Contract Services/Projects	17,159.58	5,386.75	22,546.33	20,000.00	-2,546.33	112.73
41-2-733-2264	Chemicals	9,782.47	4,105.35	13,887.82	20,000.00	6,112.18	69.44
41-2-733-2265	Janitorial Supplies	14,463.83	547.07	15,010.90	15,000.00	-10.90	100.07
41-2-733-2266	Maintenance Supplies	18,773.49	3,892.66	22,666.15	16,000.00	-6,666.15	141.66
41-2-733-2267	Weightroom Equipment	2,470.78	0.00	2,470.78	3,000.00	529.22	82.36
41-2-733-2268	Equipment Replacement	3,210.63	318.61	3,529.24	5,500.00	1,970.76	64.17
41-2-733-2272	Equipment Replacement	926.15	0.00	926.15	0.00	-926.15	
41-2-733-2298	Rent Equipment	2,396.00	195.00	2,591.00	2,500.00	-91.00	103.64
Pool Maintenance Total		204,214.36	27,573.84	231,788.20	271,720.00	39,931.80	85.30
Exterior Grounds							
41-2-734-2201	Salaries - Exterior Grounds Pool	269.98	0.00	269.98	430.00	160.02	62.79
41-2-734-2202	Employee Benefits	21.67	0.00	21.67	70.00	48.33	30.96
41-2-734-2230	Contract Services	655.11	471.25	1,126.36	2,400.00	1,273.64	46.93
41-2-734-2264	Materials & Supplies	560.83	0.00	560.83	2,100.00	1,539.17	26.71
41-2-734-2298	Rent Equipment	56.00	0.00	56.00	0.00	-56.00	
Exterior Grounds Total		1,563.59	471.25	2,034.84	5,000.00	2,965.16	40.70
Capital							
41-2-822-2230	Contracted services	-2,849.50	0.00	-2,849.50	0.00	2,849.50	
41-2-822-2230	Capital Equipment	8,973.03	1.00	8,973.03	0.00	-8,973.03	

DISTRICT CHETWYND
GL Department Report

GL5330 Page 4
Date : Oct 14, 2014 Time : 1:25 pm

Year : 2013
Period : 12

Budget : Budget Values

Account No.	Description	Open Bal	Current	Year To Date	Budget	Variance	% Used
LEISURE POOL							
41-2-822-2610	Capital	353,084.40	0.00	353,084.40	1,339,500.00	986,415.60	26.36
	Capital Total	353,084.40	0.00	353,084.40	1,339,500.00	986,415.60	26.36
Expenses							
41-2-830-2256	Cash Over / Short - Expenses	-5.00	0.00	-5.00	0.00	5.00	
	Expenses Total	-5.00	0.00	-5.00	0.00	5.00	
	Leisure Pool Total	1,294,585.98	149,997.13	1,444,583.11	2,699,529.00	1,254,945.89	53.51
	EXPENSES Total	1,294,585.98	149,997.13	1,444,583.11	2,699,529.00	1,254,945.89	53.51
	Leisure Pool Total	165,228.56	-165,228.56	0.00	0.00	0.00	

DISTRICT OF HOUSTON RECREATION & CULTURE

For Period Ending 31-Mar-2014



GL5410

Page : 1

Date : Apr 02, 2014

Time : 5:13 pm

GENERAL OPERATING FUND		CC1	Current Month		Year - to - Date		2014 Budget		%	2013		2012	
			Actual	2014 Actual	Values	Remaining	Remaining	Actual		Budget	Actual	Budget	
REVENUES													
SALES OF SERVICES													
RECREATION AND CULTURAL SERVICE													
COMMUNITY HALL RENTAL & SERVICES													
01-1-471-001	COMMUNITY HALL	-883.56	-2,017.73	-7,500	-5,482	73.10	-7,468.08	-7,500	-7,052.16	-7,052.16	-7,052.16	-7,052.16	
Total COMMUNITY HALL RENTAL & SERVICES													
ARENA RENTAL & SERVICES													
01-1-472-001	ARENA- DRY FLOOR	-117.86	-421.42	-2,500	-2,079	83.14	-2,243.97	-2,500	-5,378.63	-5,378.63	-5,378.63	-5,378.63	
01-1-472-002	MINOR HOCKEY	-1,565.18	-13,526.90	-26,000	-12,473	47.97	-30,258.40	-26,000	-27,723.46	-27,723.46	-27,723.46	-27,723.46	
01-1-472-003	ADULT HOCKEY	-2,193.00	-11,736.50	-35,000	-23,264	66.47	-30,574.31	-35,000	-32,744.55	-32,744.55	-32,744.55	-32,744.55	
01-1-472-004	FIGURE SKATING	-2,617.50	-8,609.50	-19,000	-10,391	54.69	-15,516.85	-19,000	-18,304.72	-18,304.72	-18,304.72	-18,304.72	
01-1-472-005	PUBLIC SKATING	0.00	-121.90	-1,000	-878	87.81	-1,420.07	-1,000	-1,388.48	-1,388.48	-1,388.48	-1,388.48	
01-1-472-006	MISC. ICE RENTALS	-159.00	-318.00	-1,000	-682	68.20	-613.53	-1,000	-774.75	-774.75	-774.75	-774.75	
01-1-472-007	SHINNEY HOCKEY	0.00	-353.13	-1,000	-647	64.69	-511.31	-1,000	-764.65	-764.65	-764.65	-764.65	
01-1-472-008	ARENA CONCESSION	-329.47	-1,126.79	-2,500	-1,373	54.93	-2,994.71	-2,500	-3,208.71	-3,208.71	-3,208.71	-3,208.71	
01-1-472-009	RINGETTE	-1,636.75	-3,515.50	-7,000	-3,485	49.78	-5,155.93	-7,000	-5,858.22	-5,858.22	-5,858.22	-5,858.22	
01-1-472-010	YOUTH HOCKEY	-79.50	-874.50	-2,000	-1,126	56.27	-2,532.27	-2,000	-2,200.38	-2,200.38	-2,200.38	-2,200.38	
01-1-472-011	ZAMBONI/ADVERTISING	0.00	-1,250.00	0	1,250	0.00	-1,250.00	0	-1,250.00	-1,250.00	-1,250.00	-1,250.00	
Total ARENA RENTAL & SERVICES													
PARKS FEES & SERVICES													
01-1-473-001	CAMPGROUND FEES	0.00	0.00	-1,000	-1,000	100.00	-1,500.20	-1,000	-1,829.34	-1,829.34	-1,829.34	-1,829.34	
01-1-473-003	PARKS USER FEES	0.00	0.00	-750	-750	100.00	-1,545.75	-750	-849.54	-849.54	-849.54	-849.54	
01-1-473-004	HERITAGE CHURCH RENT	0.00	0.00	0	0	0.00	0.00	0	-50.00	-50.00	-50.00	-50.00	
Total PARKS FEES & SERVICES													
LEISURE FACIL RENTAL & SERVICES													
01-1-474-001	SWIMMING LESSONS :LEI	-2,281.01	-3,536.26	-20,000	-16,464	82.32	-19,271.51	-20,000	-19,030.60	-19,030.60	-19,030.60	-19,030.60	
01-1-474-003	MISC PROGRAMS :LEISUF	-1,351.45	-1,351.45	-2,500	-1,149	45.94	-3,756.37	-2,500	-3,410.97	-3,410.97	-3,410.97	-3,410.97	
01-1-474-008	ADMISSIONS :LEISURE FA	-14,906.12	-41,999.40	-135,000	-93,001	68.89	-132,916.12	-135,000	-126,453.88	-126,453.88	-126,453.88	-126,453.88	
01-1-474-010	RENTALS/GROUPS :LEISL	-19.05	-19.05	-7,000	-6,981	99.73	-6,150.59	-7,000	-4,200.24	-4,200.24	-4,200.24	-4,200.24	
01-1-474-011	RENTALS/LOCKERS :LEIS	-404.11	-963.60	-3,000	-2,036	67.88	-2,877.34	-3,000	-2,248.75	-2,248.75	-2,248.75	-2,248.75	
01-1-474-012	RENTALS/CONCESSION :I	-117.91	-240.73	-2,000	-1,759	87.96	-1,386.32	-2,000	-1,407.40	-1,407.40	-1,407.40	-1,407.40	
01-1-474-020	SALES :LEISURE FACILITY	-863.16	-1,958.01	-5,000	-3,142	62.84	-5,504.23	-5,000	-5,324.40	-5,324.40	-5,324.40	-5,324.40	
01-1-474-025	PURCHASES FOR RESALI	359.12	1,176.51	3,000	1,823	60.78	2,161.90	3,000	3,129.96	3,129.96	3,129.96	3,129.96	
01-1-474-030	DONATIONS/OPERATING	0.00	0.00	0	0	0.00	0.00	0	-4,360.00	-4,360.00	-4,360.00	-4,360.00	
Total LEISURE FACIL RENTAL & SERVICES													
RECREATION PROGRAMS													
01-1-475-001	SPORTS :REC PROGRAM:	0.00	-243.81	-5,000	-4,758	95.12	-710.49	-5,000	-841.97	-841.97	-841.97	-841.97	
01-1-475-0	NESS :REC PROGRAM	-80.00	-2,009.57	5,000	-2,990	59.81	-9,231.84	-5,000	-10,082.30	-10,082.30	-10,082.30	-10,082.30	
01-1-475-0L	SC REC PROGRAMS	0.00	0.00	1,500	-2,500	100.00	0.00	-2,500	-319.63	-319.63	-319.63	-319.63	

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Date : Apr 02, 2014

Current Month		Year - to - Date	2014 Budget		Budget		%	2013		2012	
Actual	2014 Actual	Values	Remaining	Remaining	Actual	Budget	Actual	Budget	Actual	Budget	
GENERAL OPERATING FUND											
CC1											
01-1-475-004	SPECIAL EVENTS :REC	0.00	0.00	-1,000	-1,000	100.00	-473.00	-1,000	-258.94	-1,000	-258.94
01-1-475-005	DROP IN REC PROGRAMS	0.00	-5.71	-1,500	-1,494	99.62	-464.71	-1,500	-2,018.08	-1,500	-2,018.08
01-1-475-008	CULTURAL/ARTS	0.00	0.00	-2,600	-2,600	100.00	0.00	-2,600	0.00	-2,600	0.00
Total RECREATION PROGRAMS		-80.00	-2,269.09	-17,600	-15,341	87.16	-10,879.84	-17,600	-13,520.92	-17,600	-13,520.92
Total RECREATION AND CULTURAL SERVICES		-29,244.51	-84,972.95	-295,350	-200,427	67.86	-284,175.80	-295,350	-286,205.59	-295,350	-286,205.59
Total SALES OF SERVICES		-29,244.51	-84,972.95	-295,350	-200,427	67.86	-284,175.80	-295,350	-286,205.59	-295,350	-286,205.59
MISCELLANEOUS											
MISCELLANEOUS REVENUE FROM OWN SOURCES											
01-1-590-010	RECREATION MISC	0.00	-462.93	0	463	0.00	-877.02	0	-1,940.00	0	-1,940.00
01-1-590-011	ARENA MISC	0.00	0.00	0	0	0.00	-5,097.00	0	-20.00	0	-20.00
01-1-590-012	PARKS MISC	0.00	0.00	-4,500	-4,500	100.00	-1,250.00	-4,500	0.00	-4,500	0.00
Total MISCELLANEOUS REVENUE FROM OWN S		0.00	-462.93	-4,500	-4,037	89.71	-7,324.02	-4,500	-1,960.00	-4,500	-1,960.00
Total MISCELLANEOUS		0.00	-462.93	-4,500	-4,037	89.71	-7,324.02	-4,500	-1,960.00	-4,500	-1,960.00
Total REVENUE FROM OWN SOURCES		0.00	-462.93	-4,500	-4,037	89.71	-7,324.02	-4,500	-1,960.00	-4,500	-1,960.00
CONDITIONAL TRANSFERS											
FEDERAL TRANSFERS											
CONDITIONAL FEDERAL TRANSFERS											
01-1-710-002	EMPLOYMENT PROGRAM	0.00	0.00	0	0	0.00	0.00	0	-1,159.00	0	-1,159.00
01-1-710-003	CANADA DAY	0.00	0.00	-1,000	-1,000	100.00	-1,200.00	-1,000	-1,200.00	-1,000	-1,200.00
Total CONDITIONAL FEDERAL TRANSFERS		0.00	0.00	-1,000	-1,000	100.00	-1,200.00	-1,000	-2,359.00	-1,000	-2,359.00
Total FEDERAL GOVERNMENT		0.00	0.00	-1,000	-1,000	100.00	-1,200.00	-1,000	-2,359.00	-1,000	-2,359.00
PROVINCIAL GOVERNMENT											
CONDITIONAL PROVINCIAL TRANSFERS											
01-1-750-008	EMPLOYMENT PROGRAM	0.00	0.00	-50,000	-50,000	100.00	0.00	0	0.00	0	0.00
Total CONDITIONAL PROVINCIAL TRANSFERS		0.00	0.00	-50,000	-50,000	100.00	0.00	0	0.00	0	0.00
Total PROVINCIAL GOVERNMENT		0.00	0.00	-50,000	-50,000	100.00	0.00	0	0.00	0	0.00
Total CONDITIONAL TRANSFERS		0.00	0.00	-51,000	-51,000	100.00	-1,200.00	-1,000	-2,359.00	-1,000	-2,359.00
Total REVENUES		-29,244.51	-95,385.88	-350,850	-255,464	72.81	-292,699.82	-300,850	-290,524.59	-300,850	-290,524.59

RECREATION & CULTURAL SERVICES



	Current Month	Year - to - Date		2014 Budget		Budget	%	2013		2013		2012
		Actual	2014 Actual	Values	Remaining			Actual	Remaining	Actual	Budget	Actual
GENERAL OPERATING FUND												
CC1												
RECREATION & CULTURAL ADMINIST												
RECREATION & CULTURE ADMINISTRATION												
01-2-705-001 SALARIES - FULL TIME :RI	-0.64	4,595.75	89,728	85,132	94.86	85,132	94.86	89,026.94	87,891	86,327.52		
01-2-705-003 WAGES - FULL TIME :REC	971.77	3,720.46	26,284	22,544	85.83	22,544	85.83	31,433.27	19,072	34,970.99		
01-2-705-005 WAGES - PART TIME :REC	0.00	164.84	0	-155	0.00	-155	0.00	443.11	1,500	396.49		
01-2-705-007 TRAVEL :REC/CULT ADMIN	0.00	0.00	3,500	3,500	100.00	3,500	100.00	1,737.08	3,500	1,328.41		
01-2-705-009 TELEPHONE : REC/CULT	70.33	141.20	1,500	1,359	90.59	1,359	90.59	1,032.18	1,500	1,240.65		
01-2-705-011 ADVERTISING : REC/CULT	284.90	569.00	15,035	14,467	96.22	14,467	96.22	7,210.80	15,035	10,028.72		
01-2-705-011 ADVERTISING : REC/CULT 1118	0.00	0.00	0	0	0.00	0	0.00	51.00	0	0.00		
01-2-705-012 PUBLIC & SUBSCRIP :REC	0.00	0.00	100	100	100.00	100	100.00	0.00	100	0.00		
01-2-705-016 TRAINING & EDUCATION :	689.48	697.48	5,400	4,703	87.08	4,703	87.08	2,102.36	5,400	198.00		
01-2-705-017 CONTRACT SERVICES :RI	120.00	3,416.06	4,750	1,334	28.08	1,334	28.08	3,818.94	5,450	3,516.20		
01-2-705-017 CONTRACT SERVICES :RI 1109	0.00	0.00	0	0	0.00	0	0.00	2,595.00	0	0.00		
01-2-705-017 CONTRACT SERVICES :RI 1116	0.00	0.00	0	0	0.00	0	0.00	0.00	0	100.00		
01-2-705-019 INSURANCE :REC/CULT A	0.00	0.00	500	500	100.00	500	100.00	0.00	500	0.00		
01-2-705-020 MEMBERSHIPS :REC/CUL	0.00	0.00	525	525	100.00	525	100.00	476.00	525	200.00		
01-2-705-022 PERMITS & FEES :REC/CL	64.00	620.31	2,000	1,380	68.98	1,380	68.98	717.45	2,000	1,227.47		
01-2-705-025 RENTAL OWN EQPT :REC	42.00	1,842.00	7,200	5,358	74.42	5,358	74.42	3,624.00	7,200	3,792.00		
01-2-705-028 PUBLIC/EMPLOYEE SUPP	0.00	0.00	0	0	0.00	0	0.00	0.00	0	93.05		
01-2-705-029 EMPLOYEE SAFETY SUPP	0.00	0.00	1,000	1,000	100.00	1,000	100.00	215.20	1,000	662.18		
01-2-705-030 MATERIALS & SUPPLIES :	0.00	0.00	4,700	4,700	100.00	4,700	100.00	791.29	5,000	1,031.59		
01-2-705-043 MOVING EXPENSES :REC	0.00	0.00	0	0	0.00	0	0.00	3,062.69	5,000	0.00		
01-2-705-055 AMORTIZATION :RECREA	0.00	0.00	238,971	238,971	100.00	238,971	100.00	259,360.88	238,971	239,171.12		
Total RECREATION & CULTURE ADMINISTRATION	2,240.94	15,756.09	401,173	385,417	96.07	385,417	96.07	407,699.99	400,444	384,284.49		
Total RECREATION & CULTURAL ADMINISTRATION	2,240.94	15,756.09	401,173	385,417	96.07	385,417	96.07	407,699.99	400,444	384,284.49		
COMMUNITY SERVICES												
COMMUNITY HALL												
01-2-710-003 WAGES - FULL TIME :COM	0.00	0.00	0	0	0.00	0	0.00	175.56	1,524	182.18		
01-2-710-005 WAGES - PART TIME :COM	0.00	0.00	0	0	0.00	0	0.00	228.48	1,356	2,252.43		
01-2-710-009 TELEPHONE :COMMUNITY	92.56	185.12	1,100	915	83.17	915	83.17	1,190.75	1,100	906.63		
01-2-710-017 CONTRACT SERVICES :COM	1,770.67	4,538.01	30,100	25,562	84.92	25,562	84.92	28,380.40	30,100	27,294.22		
01-2-710-019 INSURANCE :COMMUNITY	0.00	2,435.00	2,650	215	8.11	215	8.11	2,542.00	2,650	2,828.00		
01-2-710-022 PERMITS & FEES :COMMUN	0.00	0.00	250	250	100.00	250	100.00	0.00	250	0.00		
01-2-710-024 TAXES :COMMUNITY HALL	0.00	0.00	721	721	100.00	721	100.00	721.44	546	546.09		
01-2-710-025 RENTAL OWN EQUIPME	0.00	0.00	1,000	1,000	100.00	1,000	100.00	60.00	1,000	525.00		
01-2-710-030 MATERIALS & SUPPLIES :	439.06	648.85	5,500	4,851	88.20	4,851	88.20	793.07	5,500	2,204.08		
01-2-710-035 UTILITIES - WATER :COMA	120.50	120.50	480	360	74.90	360	74.90	482.00	480	469.00		
01-2-710-036 UTILITIES - GAS :COMMUN	674.64	1,193.73	7,000	5,806	82.95	5,806	82.95	3,437.10	7,000	3,866.53		
01-2-710-037 UTILITIES - ELECTRICITY	1,334.39	1,334.39	5,600	4,268	76.17	4,268	76.17	4,204.58	5,600	4,852.31		
01-2-710-03P UTILITIES - SEWER :COMI	90.25	90.25	370	280	75.61	280	75.61	361.00	370	358.00		
01-2-710-0 IL - GARBAGE COLLEC	47.37	94.46	750	856	87.41	856	87.41	596.19	750	753.18		

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	Current Month	Year - to - Date	2014 Budget	Budget	%	2013	2013	2012
	Actual	2014 Actual	Values	Remaining	Remaining	Actual	Budget	Actual
GENERAL OPERATING FUND	4,569.44	10,640.31	55,521	44,881	80.84	43,222.57	58,226	46,935.65
Total COMMUNITY HALL								
BLDG MTC COM HALL								
01-2-718-003 WAGES - FULL TIME :BLD	150.15	150.15	0	-150	0.00	0.00	0	161.13
01-2-718-004 WAGES - OVERTIME :BLD	0.00	0.00	0	0	0.00	219.43	0	0.00
01-2-718-005 WAGES - PART TIME :BLD	0.00	0.00	0	0	0.00	152.52	6,003	516.88
01-2-718-017 CONTRACT SERVICES :BI	134.00	134.00	6,000	5,866	97.77	0.00	6,000	0.00
01-2-718-017 CONTRACT SERVICES :BI 0918	0.00	0.00	15,000	15,000	100.00	1,794.15	5,000	0.00
01-2-718-025 RENTAL OWN EQUIPMENT	49.00	49.00	0	-49	0.00	0.00	0	48.00
01-2-718-030 MATERIALS & SUPPLIES :I	0.00	0.00	1,000	1,000	100.00	176.76	1,000	0.00
Total BLDG MTC COM HALL								
ARENA	333.15	333.15	22,000	21,567	98.49	2,342.86	18,003	726.01
01-2-720-003 WAGES - FULL TIME :ARE	7,298.12	21,043.46	128,964	107,921	83.68	80,124.62	143,356	101,970.18
01-2-720-004 WAGES - OVERTIME :ARE	437.72	2,704.41	5,823	3,119	53.56	7,822.10	17,766	16,482.75
01-2-720-005 WAGES - PART TIME :ARE	9,775.01	24,238.19	19,340	-4,898	-25.33	63,176.82	21,255	47,053.40
01-2-720-009 TELEPHONE :ARENA	177.90	357.11	2,500	2,143	85.72	2,340.42	2,500	1,789.71
01-2-720-017 CONTRACT SERVICES :AI	1,104.04	1,481.70	3,400	1,918	56.42	9,694.56	4,100	23,804.34
01-2-720-017 CONTRACT SERVICES :AI 1204	0.00	0.00	0	0	0.00	0.00	11,250	0.00
01-2-720-017 CONTRACT SERVICES :AI 1205	0.00	0.00	0	0	0.00	7,881.42	13,000	0.00
01-2-720-018 LAUNDRIES & CLEANERS	0.00	0.00	600	600	100.00	0.00	600	0.00
01-2-720-019 INSURANCE :ARENA	106.00	7,027.00	5,200	-1,827	-35.13	6,850.00	5,200	5,158.00
01-2-720-022 PERMITS & FEES :ARENA	0.00	0.00	580	580	100.00	644.00	580	682.00
01-2-720-023 RENTAL-MACHINERY & EQ	0.00	0.00	0	0	0.00	0.00	0	492.25
01-2-720-024 TAXES :ARENA	0.00	0.00	432	432	100.00	432.00	327	327.00
01-2-720-025 RENTAL OWN EQUIPMENT	1,777.50	4,782.50	22,000	17,238	78.35	16,352.00	22,000	16,068.50
01-2-720-030 MATERIALS & SUPPLIES :I	2,086.13	3,019.64	9,200	6,180	67.18	15,622.62	10,500	12,235.69
01-2-720-035 UTILITIES - WATER :ARENA	2,361.50	2,361.50	5,799	3,438	59.28	7,016.18	5,798	6,590.80
01-2-720-036 UTILITIES - GAS :ARENA	5,368.59	9,999.18	45,900	36,901	78.22	32,361.65	45,900	35,856.82
01-2-720-037 UTILITIES - ELECTRICITY	4,798.41	11,622.33	35,000	23,378	66.79	35,219.42	35,000	31,653.44
01-2-720-038 UTILITIES - SEWER :ARENA	180.75	180.75	720	539	74.90	723.00	720	716.00
01-2-720-039 UTILITIES - GARBAGE COL	151.16	317.00	2,100	1,783	84.90	1,495.26	2,100	1,344.81
01-2-720-041 SMALL TOOLS :ARENA	0.00	0.00	500	500	100.00	251.71	500	234.48
Total ARENA								
BLDG MTC ARENA	35,623.83	89,114.77	288,058	198,943	69.06	288,007.78	342,453	301,469.17
01-2-728-003 WAGES - FULL TIME :BLD	343.10	343.10	0	-343	0.00	0.00	0	3,304.17
01-2-728-004 WAGES - OVERTIME :BLD	0.00	0.00	0	0	0.00	228.78	0	49.58
01-2-728-005 WAGES - PART TIME :BLD	0.00	183.55	19,509	19,315	99.01	2,825.78	6,003	8,833.77
01-2-728-017 CONTRACT SERVICES :BI	823.67	6,423.22	15,000	8,577	57.18	31,572.39	15,700	12,763.17
01-2-728-017 CONTRACT SERVICES :BI 0617	0.00	0.00	0	0	0.00	7,978.04	9,200	0.00
01-2-728-017 CONTRACT SERVICES :BI 1204	0.00	0.00	0	0	0.00	10,000.00	0	0.00
01-2-728-017 CONTRACT SERVICES :BI 1308	0.00	0.00	12,000	12,000	100.00	8,000.00	20,000	0.00
01-2-728-017 CONTRACT SERVICES :BI 1401	0.00	0.00	20,000	20,000	100.00	0.00	0	0.00

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		Actual	2014 Actual	Values	Remaining			Actual	Budget	Actual
GENERAL OPERATING FUND	CC1									
01-2-728-025 RENTAL OWN EQUIPMENTS		0.00	0.00	0	0	0.00	0.00	0.00	0	192.00
01-2-728-030 MATERIALS & SUPPLIES		0.00	16.24	8,200	8,184	99.80	99.80	243.10	9,500	8,917.70
Total BLDG MTC ARENA		1,166.77	6,976.11	74,709	67,733	90.66	90.66	60,848.09	60,403	32,060.39
PARKS										
01-2-730-003 WAGES - FULL TIME :PAR		0.00	255.25	82,067	81,812	98.69	98.69	36,682.93	65,445	24,988.50
01-2-730-003 WAGES - FULL TIME :PAR		0.00	0.00	0	0	0.00	0.00	414.44	0	0.00
01-2-730-004 WAGES - OVERTIME :PAR		0.00	0.00	0	0	0.00	0.00	68.43	0	61.83
01-2-730-005 WAGES - PART TIME :PAR		0.00	0.00	16,249	16,249	100.00	100.00	29,813.71	21,022	21,799.20
01-2-730-005 WAGES - PART TIME :PAR		0.00	0.00	0	0	0.00	0.00	22.08	0	0.00
01-2-730-017 CONTRACT SERVICES :P		0.00	0.00	89,100	89,100	100.00	100.00	80,384.56	89,100	81,768.76
01-2-730-017 CONTRACT SERVICES :P		0.00	0.00	21,000	21,000	100.00	100.00	8,201.25	30,904	8,037.37
01-2-730-017 CONTRACT SERVICES :P		0.00	0.00	0	0	0.00	0.00	0.00	0	4,171.75
01-2-730-017 CONTRACT SERVICES :P		0.00	0.00	3,750	3,750	100.00	100.00	1,260.00	5,000	0.00
01-2-730-017 CONTRACT SERVICES :P		0.00	0.00	0	0	0.00	0.00	0.00	0	10,236.22
01-2-730-017 CONTRACT SERVICES :P		0.00	0.00	0	0	0.00	0.00	0.00	0	681.73
01-2-730-019 INSURANCE :PARKS		0.00	1,581.00	1,200	-381	-31.75	-31.75	1,673.00	1,200	1,162.00
01-2-730-024 TAXES :PARKS		0.00	0.00	8,405	8,405	100.00	100.00	8,404.80	6,224	6,220.80
01-2-730-025 RENTAL OWN EQUIPMENTS		0.00	28.00	34,200	34,172	99.92	99.92	33,245.00	34,200	16,882.50
01-2-730-030 MATERIALS & SUPPLIES :P		0.00	0.00	0	0	0.00	0.00	242.00	0	0.00
01-2-730-030 MATERIALS & SUPPLIES :P		0.00	15.17	18,500	18,485	99.92	99.92	4,841.89	18,500	13,181.88
01-2-730-030 MATERIALS & SUPPLIES :P		0.00	0.00	4,500	4,500	100.00	100.00	2,379.72	4,500	0.00
01-2-730-030 MATERIALS & SUPPLIES :P		0.00	0.00	0	0	0.00	0.00	2,224.53	0	419.40
01-2-730-030 MATERIALS & SUPPLIES :P		0.00	0.00	25,550	25,550	100.00	100.00	0.00	0	0.00
01-2-730-035 UTILITIES - WATER :PARK		480.00	480.00	1,800	1,340	74.44	74.44	1,840.00	1,800	1,776.00
01-2-730-037 UTILITIES - ELECTRICITY		25.81	1,526.66	3,400	1,873	55.10	55.10	2,681.99	3,400	2,355.07
01-2-730-041 SMALL TOOLS :PARKS		0.00	0.00	2,700	2,700	100.00	100.00	3,716.85	2,700	0.00
Total PARKS		485.81	3,866.08	312,421	308,555	98.76	98.76	218,077.18	283,995	193,742.81
LEISURE FACILITY ADMINISTRATION										
01-2-740-003 WAGES - FULL TIME :LF A		9,804.85	24,133.98	82,530	58,396	70.76	70.76	66,514.18	100,231	73,040.15
01-2-740-003 WAGES - FULL TIME :LF A		0.00	0.00	0	0	0.00	0.00	460.64	3,500	1,252.39
01-2-740-004 WAGES - OVERTIME :LF A		0.00	358.32	0	-358	0.00	0.00	396.10	1,198	1,071.56
01-2-740-004 WAGES - OVERTIME :LF A		0.00	0.00	0	0	0.00	0.00	0.00	0	316.94
01-2-740-005 WAGES - PART TIME :LF A		3,982.96	10,539.69	44,919	34,378	76.54	76.54	83,486.22	44,456	66,170.29
01-2-740-005 WAGES - PART TIME :LF A		0.00	313.97	0	-314	0.00	0.00	4,406.49	6,600	11,192.90
01-2-740-009 TELEPHONE :LF ADMIN		461.73	923.17	6,000	5,077	84.61	84.61	5,981.83	6,000	4,864.49
01-2-740-010 FREIGHT/LOOMIS :LF ADMIN		0.00	0.00	0	0	0.00	0.00	0.00	0	29.52
01-2-740-011 ADVERTISING :LF ADMIN		0.00	106.80	0	-101	0.00	0.00	0.00	0	0.00
01-2-740-016 TRAINING & EDUCATION :		0.00	0.00	0	0	0.00	0.00	0.00	0	1,881.69
01-2-740-017 CONTRACT SERVICES :LF		10.69	32.07	1,920	1,888	98.33	98.33	1,428.23	2,620	2,225.54
01-2-740-019 INSURANCE :LF ADMIN		0.00	7,224.00	7,900	676	8.56	8.56	7,014.00	7,900	7,824.00
01-2-740-019 PERMITS & FEES :LF ADMIN		400.00	400.00	400	0	0.00	0.00	400.00	400	400.00
01-2-740-019 RENTAL OWN EQUIPMENTS		0.00	0.00	0	0	0.00	0.00	37.50	0	0.00
01-2-740-029 EMPLOYEE SAFETY SUPP		200.00	200.00	3,000	2,800	93.33	93.33	1,890.53	3,000	1,213.32

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	Actual	2014 Actual		Values	Remaining			Actual	Budget	Actual	Budget
GENERAL OPERATING FUND											
01-2-740-030 MATERIALS & SUPPLIES :I	231.91	1,244.08		2,200	956		43.45	5,520.53	3,300	3,021.96	
Total LEISURE FACILITY ADMINISTRATION	15,092.14	45,470.09		148,869	103,399		69.46	177,348.25	179,405	174,304.75	
LEISURE FACILITY PROGRAMS											
01-2-743-003 WAGES - FULL TIME :LF P	4,795.84	10,820.76		13,458	2,637		19.80	43,939.24	69,227	29,258.41	
01-2-743-004 WAGES - OVERTIME :LF P	0.00	787.23		1,314	527		40.09	607.16	4,261	1,329.02	
01-2-743-005 WAGES - PART TIME :LF P	13,825.23	34,112.90		40,483	6,380		15.78	174,843.53	165,284	181,002.87	
01-2-743-017 CONTRACT SERVICES :LF	0.00	21.00		10,000	9,979		99.79	5,237.80	10,000	7,485.33	
01-2-743-030 MATERIALS & SUPPLIES :I	407.02	477.55		7,000	6,522		93.18	5,599.43	7,000	9,089.66	
Total LEISURE FACILITY PROGRAMS	19,028.09	46,219.44		72,265	26,046		36.04	230,227.16	256,772	228,175.09	
LEISURE FACILITY OPERATIONS											
01-2-747-003 WAGES - FULL TIME :LF O	526.57	2,396.54		13,457	11,060		82.19	14,337.79	3,789	4,636.31	
01-2-747-004 WAGES - OVERTIME :LF C	23.61	198.93		5,256	5,057		96.22	865.11	1,198	1,227.85	
01-2-747-005 WAGES - PART TIME :LF C	1,513.35	3,920.13		181,971	158,051		97.58	21,855.16	24,280	26,737.83	
01-2-747-017 CONTRACT SERVICES :LF	414.00	425.21		1,000	575		57.48	5,703.32	1,000	1,041.95	
01-2-747-018 LAUNDRY & CLEANERS :L	298.33	521.55		3,300	2,778		84.20	3,644.76	3,300	3,416.35	
01-2-747-024 TAXES :LF OPERATIONS	0.00	0.00		432	432		100.00	432.00	327	327.00	
01-2-747-025 RENTAL OWN EQPT :LF O	0.00	500.00		2,000	1,500		75.00	1,509.00	2,000	723.00	
01-2-747-030 MATERIALS & SUPPLIES :I	4,155.56	14,158.80		40,200	26,041		64.78	44,177.93	40,200	40,869.57	
01-2-747-030 MATERIALS & SUPPLIES :I 1211	0.00	0.00		5,000	5,000		100.00	2,494.25	0	4,809.25	
01-2-747-035 UTILITIES - WATER :LF OF	800.10	800.10		2,901	2,101		72.42	3,304.80	2,901	2,754.41	
01-2-747-036 UTILITIES - GAS :LF OPER	981.74	1,756.12		13,000	11,234		86.41	10,963.08	13,000	9,613.00	
01-2-747-037 UTILITIES - ELECTRICITY	17,355.42	17,355.42		80,000	62,645		78.31	91,219.59	80,000	80,724.51	
01-2-747-038 UTILITIES - SEWER :LF OF	180.75	180.75		720	539		74.60	723.00	720	716.00	
01-2-747-039 UTILITIES - GARBAGE :LF	65.00	65.00		260	195		75.00	260.00	260	244.00	
01-2-747-041 SMALL TOOLS :LF OPERA	0.00	0.00		200	200		100.00	0.00	200	0.00	
Total LEISURE FACILITY OPERATIONS	26,314.43	42,288.55		329,697	287,409		87.17	201,489.79	173,175	177,641.00	
LEISURE FACILITY BUILDING MAINTENANCE											
01-2-748-003 WAGES - FULL TIME :BLD	5,683.31	6,821.69		0	-6,822		0.00	1,163.25	0	2,306.69	
01-2-748-004 WAGES - OVERTIME :BLD	511.84	1,053.76		0	-1,054		0.00	4,024.59	0	1,408.00	
01-2-748-005 WAGES - PART TIME :BLD	0.00	7,354.68		45,521	38,166		83.84	48,484.05	48,022	42,337.97	
01-2-748-017 CONTRACT SERVICES :BI	105.00	500.90		23,300	22,799		97.85	20,586.52	24,000	10,422.44	
01-2-748-025 RENTAL OWN EQUIPME	147.00	182.00		0	-182		0.00	300.00	0	129.00	
01-2-748-030 MATERIALS & SUPPLIES :I	1,394.77	1,394.77		4,700	3,305		70.32	4,802.24	6,000	10,391.08	
Total LEISURE FACILITY BUILDING MAINTENANCE	8,041.92	17,307.80		73,521	56,213		76.46	79,380.66	78,022	66,995.18	
RECREATION PROGRAMS											
01-2-750-005 WAGES - PART TIME :REC	0.00	0.00		0	0		0.00	904.15	23,317	7,430.12	
01-2-750-017 CONTRACT SERVICES :RI	0.00	0.00		9,000	9,000		100.00	5,185.00	9,000	10,769.02	
01-2-750-025 RENTAL OWN EQPT :REC	0.00	0.00		1,000	1,000		100.00	0.00	1,000	96.00	
01-2-750-030 MATERIALS & SUPPLIES :I	0.00	0.00		4,000	4,000		100.00	236.65	4,000	370.78	

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GENERAL OPERATING FUND	CC1	Current Month		Year - to - Date	2014 Budget		%	2013		2012	
		Actual	2014 Actual		Values	Remaining		Actual	Budget	Actual	Budget
Total RECREATION PROGRAMS											
HERITAGE CHURCH											
		0.00	0.00	0.00	14,000	14,000	100.00	6,325.80	37,317	18,685.92	
	01-2-770-005 WAGES - PART TIME :HER	0.00	0.00	0.00	0	0	0.00	0.00	0	497.95	
	01-2-770-017 CONTRACT SERVICES :H	0.00	0.00	0.00	1,000	1,000	100.00	0.00	1,000	0.00	
	01-2-770-019 INSURANCE :HERITAGE (	0.00	101.00	101.00	50	-51	-102.00	101.00	50	44.00	
	01-2-770-025 RENTAL OWN EQPT :HER	0.00	0.00	0.00	0	0	0.00	0.00	0	108.00	
	01-2-770-030 MATERIALS & SUPPLIES	0.00	0.00	0.00	900	900	100.00	0.00	900	82.62	
	01-2-770-037 UTILITIES - ELECTRICITY	0.00	390.80	390.80	500	109	21.88	401.38	500	375.04	
Total HERITAGE CHURCH		0.00	491.80	491.80	2,450	1,958	79.93	502.36	2,450	1,107.91	
Total RECREATIONAL SERVICES											
		110,655.58	262,707.90	262,707.90	1,393,611	1,130,804	81.16	1,307,752.50	1,489,221	1,241,843.58	
Total RECREATION & CULTURAL SERVICES											
		112,896.52	278,463.99	278,463.99	1,794,684	1,516,220	84.48	1,715,452.49	1,889,685	1,626,128.07	
Total EXPENSES											
		112,896.52	278,463.99	278,463.99	1,794,684	1,516,220	84.48	1,715,452.49	1,889,665	1,626,128.07	
Total GENERAL OPERATING FUND											
		83,662.01	183,078.11	183,078.11	1,443,834	1,260,766	87.32	1,422,752.67	1,598,815	1,335,603.48	

- 100 Mile House Rec Centre -
(Excerpt)

**FIGURE THREE
PROJECTED OPERATING BUDGET**

ACCOUNT	AMOUNT
REVENUE	
Admissions (Public Swimming, Rehabilitation, Fitness)	\$122,400
Swimming Lessons	\$57,000
Special Events	\$12,600
Rentals	\$9,000
Merchandise / Concession (Net)	\$7,000
Locker Rentals	\$10,000
TOTAL REVENUE	\$218,000
EXPENDITURES	
Personnel	\$454,000
Insurance	\$15,000
Training	\$3,000
Communications (Postage, Courier, Telephone, Computer)	\$8,000
Advertising / Promotion	\$6,000
Office & Program Supplies / Equipment	\$25,000
Utilities	\$120,700
Maintenance (Chemicals, Supplies)	\$35,000
TOTAL EXPENDITURES	\$666,700
NET COST	\$448,700
RECOVERY RATE	33%

It should be noted that the consultants would also suggest the inclusion of a modest operating contingency, perhaps in the area of \$25,000. This has not been included the budget at this time.

THE DISTRICT OF HUDSON'S HOPE

REPORT TO: Mayor Karen Anderson and Council
SUBJECT: Enclosure for Outdoor Pool
DATE: 13 July 2012
FROM: John Locher, CAO

RECOMMENDATION:

That:

And further that:

ADMINISTRATORS COMMENTS:

One of the items identified in Council's 2012 Strategic Plan under Operational Priorities was for an Indoor Pool – Concept Sketches and Cost Estimate. I have obtained a concept sketch and cost estimate and, at the present time, we have an opportunity to apply for Grant Funding under the Community Infrastructure Improvement Fund. The fund provides a priority for projects up to \$250,000 but will accept larger projects.

When I discussed the concept of an indoor pool and sought input on why Council chose to construct an outdoor pool, I was advised that two factors contributed to the decision. They were:

1. Operating Costs – the District felt, at the time the decision was made that they could not afford the operating costs for an indoor pool.
2. Ambiance – It was felt that an outdoor pool was a much more pleasant atmosphere than that provided by an indoor facility.

If we are considering an indoor pool, then we need to address those two issues in the analysis and some of my research is summarized below.

OPERATING COSTS

I completed a review of our records over the past three full years of operation, 2009 to 2011 inclusive. The pool is open for approximately 4 months per year (106 days), June to August inclusive. The pool is open to the public 12 to 13 hours per day and is open for operating 14.5 hours per day. During the years in question, pool wages averaged \$58,781 per year, Public Works wages averaged \$14,260 per year and other expenses averaged \$36,847 per year for an average total annual operating cost of \$109,888 per year. All of the operating costs are not recovered and examples would include Public Works equipment costs and any overhead costs encountered by the District Office. There are no Capital Replacement costs for minor equipment utilized at the pool.

During the timeframe reviewed, the average annual revenue was \$11,362 indicating a cost recovery of just over 10%. Attendance averaged 37 patrons per day with the average low day being 4 and the average high day being 126. It goes without saying that the outside temperature has a significant effect on attendance. (see attached graph for a random period).

Enclosing the pool and operating it year-round would significantly increase costs if the hours that it was open to the public were not adjusted. Full time operating costs are estimated at approximately \$350,000 per year. This reflects an increase of 318%. To maintain the same cost recovery, average attendance would need to increase by that amount resulting in average attendance being 117. With adjustments to the hours that the pool was open to the public or to the user fees could significantly reduce the number of patrons required to maintain the same recovery rate. Those options could be examined in greater detail should Council wish.

AMBIANCE

One of the advantages of an outdoor pool is very obviously being outdoors – fresh air, green grass, trees, sunshine, etc. The downsides are insects, cool temperatures, rain, lightening and high heating and disinfecting costs. To capitalise on the positive attributes of an outdoor pool while minimizing the negative attributes, traditionally you would look to a glass enclosure. Those types of enclosures would be very costly to construct and insulation values hard to achieve. Recent European developments of bio-domes that came into the market for greenhouses in very cold climates can be readily adapted to enclose other uses. The square foot construction costs are low and the insulation value is very high. Transparency of the film used in bio-domes matches that of glass and therefore sunshine, trees, grass can be maintained in the building.

John Locher, Administrator

STAFF REPORT:

Report prepared by:

_____?
?

THE DISTRICT OF HUDSON'S HOPE

REPORT TO: Mayor Johansson and Council
SUBJECT: Residential Tax Rate Analysis for 2013
DATE: 07 March 2013
FROM: John Locher, CAO

RECOMMENDATION:

That: *"The Residential Tax Rate for 2013 be increased to 3.63 from the current 3.3 with a subsequent reduction in the Business Tax Rate from 10.7 to 9.1".*

ADMINISTRATORS COMMENTS:

The spreadsheet below compares the current tax rate, representative house value and tax bill on that representative house for all municipalities in the Peace Region. You will note that we have the lowest residential tax bill and in many instances that is a positive indicator. There are, however, some downsides and they include:

1. The low residential tax bill reflects a reliance on the other classes of development i.e. business and industrial. In our case, Business Taxes are also low and we have a heavy reliance on Utilities.
2. A low Residential Tax Rate can negatively impact grants that we may receive including the Payment in Lieu of Taxes by BC Hydro. This became quite obvious in our meeting with the former Minister of Finance, Kevin Falcon, who basically rejected any discussion on adjusting our GIL to comply with the allocation formula. The argument from him and his staff was that we had the lowest residential tax rates in the region. That refusal costs the District close to \$950,000.00 per year!

Last year District Council chose to increase the Residential Tax Rate by 10% with an offsetting reduction in the Business Tax Rate. The move was two-fold; one to address the challenges we face attempting to access provincial grants or GIL and the second to reduce the Business Tax Rate to assist in attracting small businesses to the community.

That approach is recommended again for 2013. The impact of increasing the residential tax rate by 10% would be \$46.61 per year on a representative house or just under \$4.00 per month. The Business Tax Rate would be reduced by approximately 15% to 9.1.


John Locher, Administrator

**DISTRICT OF HUDSON'S HOPE
MINUTES**

Minutes of the Meeting of the Parks, Recreation and Culture Committee of the District of Hudson's Hope, held in the Council Chamber of the Municipal Office on Tuesday, [date], 2002.

Those present at the commencement of the meeting:

Members of Council: Mayor L. Harwood, Councillors J. Joslin, K. Moen and J. Postnikoff.
Staff: Bill Lindsay, Administrator
Marshall Ness, Director of Works and Protective Services
Others: Edward Stanford (Urban Systems), Shirley Fernandes, Terry Peressini, Pat Markin, Gerry and Ida Sarauer.

Call to Order:

The meeting commenced at 6:02 p.m. with Councillor Joslin presiding.

Edward brought plans and discussed the points raised in a handout that was distributed to everyone present.

Master Pools (AB) has an employee on site who is the supervisor for the construction of the Myrtha pool tank. Bob is very experienced, having been involved in the construction of over 100 pools, of which, 60 are Myrtha pools.

Believes that the hot tub will be a future item, need to decide on the size now so that the place in the concrete deck can be properly set aside. Plumbing to be installed now. Above ground for safety (i.e., small children can not fall in accidentally. Plans for three designs to be sent.

Commented that McElhanney Construction Services have assisted with survey work at least 5 or 6 times.

Mayor Harwood offered to write a letter of appreciation. Should be recognized on the wall of donors.

Pool building – local contractors too busy this summer and fall. Planning to advertise the tender during the winter, so that construction can start early in the spring.

The building designed to be precast concrete panels, with walls that tip-up quickly. Fast set up.

Target for completion is still May 26th, 2003.

Temporary fencing erected by a Dawson Creek company. Tried to hire a local business, but telephone messages not returned.

Perhaps servicing can be done this fall.

Question how many days to assemble? Will ask.

Electrical plans still with the engineers (Force Engineering).

Adjournment:

This meeting adjourned at 6:43 p.m.

Certified correct:

Clerk

Councillor Joslin

**DISTRICT OF HUDSON'S HOPE
MINUTES**

Minutes of the Parks, Recreation and Culture Committee Meeting of the District of Hudson's Hope, held in the Council Chamber of the Municipal Office on Thursday, 15 August 2002.

Those present at the commencement of the meeting:

Members of Council:	Mayor L. Harwood, Councillors V. Paice and J. Postnikoff.
Staff:	Bill Lindsay, Administrator Marshall Ness, Director of Works & Protective Services Naomi Gallant, Pool Supervisor
Others:	Edward Stanford (Urban Systems), Terry Peressini, Åsa Berg and Shirley Fernandes.

Call to Order:

The meeting commenced at 7:00 p.m. with Councillor Paice presiding.

The pool tank is enroute from Italy and is expected to arrive by the beginning of September.

Mr. Stanford reviewed the revised drawings which included a site plan, the pool deck, details of the pool tank construction and the building floor plan. The layout of the pool deck and building provides the life guards with good visibility (there are no corners where a youngster can hide).

The building floor plan was examined in detail and Ms. Gallant proposed some alterations to the office and the family change rooms to provide additional room and speedier access to the pool deck.

The building exterior will be constructed of precast concrete panels that will be trucked to the site and will facilitate the construction.

Ms. Gallant also suggested that only one exterior shower was required. She also suggested another floor drain in each change room because the life guards use a lot of water when cleaning these areas.

There will be an external access washroom (unisex) for users of the Centennial Park. Perhaps this washroom can have a timed mechanism to lock the door. This would deter vandalism.

The windows in the storage rooms, staff change room and the office will be mirrored glass. Windows in the other change rooms will be above head height and frosted glass.

It was agreed to position the bleachers outside the fenced area.

Mr. Ness recommended that local contractors be engaged to dismantle the old pool. He also suggested that some concrete sidewalks are not necessary.

Mr. Stanford has discussed the swim load requirements with the Health Engineer and will be meeting with him again prior to the plans being finalized.

Although the hot tub will not be included at this phase, the plumbing will be installed. The hot tub will be above the deck so that it is a raised entry. This is safer rather than stepping down into it.

It was recommended that the pool shut down on Sunday, August 25th.

Adjournment:

This committee meeting was adjourned at 7:56 p.m.

Certified correct:

Clerk

Councillor Paice

DISTRICT OF HUDSON'S HOPE
MINUTES

Minutes of the Parks, Recreation and Culture Committee Meeting of the Council of the District of Hudson's Hope, held in the Council Chamber of the Municipal Office on Thursday, 30 May 2002.

Those present:

Members of Council: Mayor L. Harwood, Councillors J. Joslin, V. Paice and J. Postnikoff.
Staff: Bill Lindsay, Administrator
Naomi Gallant, Pool Supervisor
Marshall Ness, Director of Works and Protective Services
Others: Edward Stanford (Urban Systems Ltd.), Dan Zaruk and Terry Peressini.

Call to Order:

The meeting commenced at 7:08 p.m. with Councillor Joslin presiding.

Councillor Joslin explained that the Council has engaged the services of Urban Systems Ltd. to develop a new swimming pool for Hudson's Hope and Master Pools will be the designer and supplier of the pool tank using the Myrtha technology. This European manufacturer produces stainless steel panels with a fused PVC membrane that are bolted together on site. This technology has several advantages. The pool components can be manufactured once the tank design is chosen; meanwhile the building design and the other aspects of the site can still be finalized. Also, the construction time for assembling the pool tank is substantially faster.

Two conceptual drawings were considered and after a discussion of both, it was the unanimous recommendation that Option "A" was preferred because it was considered safer for small children and allowed space for the inclusion of a hot tub.

The current diving board is one metre from the water surface. Ms. Gallant believes that a ½ metre board will not be challenging enough. Although a higher board requires a deeper pool, there was consensus that her recommendation had merit. Mr. Stanford will provide a cost comparison.

The correspondence from Master Pools to Urban Systems (dated May 24th, 2002) was reviewed and discussed point by point. It was agreed that Mr. Ness, Ms. Gallant and Mr. Stanford would schedule a conference call with Lawrence Dary to discuss some of the technical details.

Ms. Gallant recommended that a "robot" vacuum unit be considered which could operate during the evenings when the pool was not in use. Currently, the lifeguards need to close the pool for an hour most days to vacuum the pool.

Mr. Stanford produced a conceptual site plan and floor plan for the change rooms and pool office building. There was some discussion about the appropriate materials for fencing. Consideration will be given to a combination of wood and chain link.

Mr. Zaruk suggested that the spray area should be located in Beattie Park so that tourists could enjoy it.

Major Harwood pointed out that this pool and the spray park are being developed for residents.

Mr. Peressini encouraged the operations of the pool to be Power Smart.

The municipality will request the Environmental Health Engineer to authorize change room sizes that are not based on maximum pool loading.

Mr. Stanford will make revisions to the conceptual site plan and the building plans. He will also produce cost estimates.

Adjournment:

This Committee meeting was adjourned at 9:19 p.m.

Certified correct:

Clerk

Councillor Joslin

**DISTRICT OF HUDSON'S HOPE
MINUTES**

Minutes of the Meeting of the Parks, Recreation and Culture Committee of the District of Hudson's Hope, held in the Council Chamber of the Municipal Office on Monday, 03 December 2001.

Those present at the commencement of the meeting:

Members of Council: Mayor L. Harwood, Councillors J. Joslin, K. Moen, V. Paice and J. Postnikoff.
Staff: Bill Lindsay, Administrator
Marshall Ness, Director of Works & Protective Services
Others: Terry Peressini, Shirley Fernandes and Robert Bach.

Call to Order:

The meeting commenced at 7:06 p.m. with Councillor Joslin presiding.

Mayor Harwood circulated costs received from several communities related to the operation of swimming pools, which were reviewed:

Location		Operating Costs
Taylor	Above-ground swimming pool located in the curling rink during the summer season (3' deep by 82' long by 24' wide)	\$98,800
Tumbler Ridge	Year-round aquatic centre (revenue: \$66,870)	\$305,958
Chetwynd	Year-round leisure pool	\$863,598
Hudson's Hope	Outdoor seasonal pool	\$64,159

The capital cost for a new outdoor pool constructed in Forestburg, AB by Beardon Engineering is \$1,500,000. This included a water slide and a large change room (6,000-sq. ft.). A breakdown of costs is available.

Depending on the size of the pool, the cost for an inflatable dome ranges from \$20,000 to \$60,000.

One comment received was that a minimum population of 8,000 to 10,000 was required to support an indoor pool. That municipality plus the surrounding electoral area, which includes some industrial properties, pay for the recreation centre in Chetwynd.

A consensus was reached that the Committee should focus on an outdoor pool with a water spray area for young children. Some of the equipment from the current pool (heater and filters) could be part of the new pool. There is a trend away from leisure pools to "fit for life" facilities. Five lanes wide and 25 metres in length. Same type of diving board (i.e., no tower). It was also recommended that the same site be chosen. Construction to start in 2002 and we hope to get one more season in current pool.

The Committee recommends that the Council authorize the preparation of concept designs for an outdoor swimming pool and related cost estimates to be prepared. The administration can prepare a few options for funding this facility. Corporate contributions towards this project are to be given consideration.

Next Meeting:

Councillor Joslin will determine the next meeting date of this Committee once new information is received.

Adjournment:

This Committee meeting was adjourned at 07:49 p.m.

Certified correct:

Clerk

Councillor Joslin

DISTRICT OF HUDSON'S HOPE MINUTES

Minutes of the Parks, Recreation and Culture Committee Meeting held in the Council Chamber of the Municipal Office on Thursday, 01 November 2001.

Those present at the commencement of the meeting:

Members of Council:	Mayor L. Harwood, Councillors J. Joslin, K. Moen and V. Paice.
Staff:	Bill Lindsay, Administrator
Others:	Terry Peressini, Bob Bach, Pat Markin, Carole Pierce-Nelson, Gerry Sarauer, Ida Sarauer, Ron Paice and Åsa Berg.

Call to Order:

The meeting commenced at 7:03 p.m. with Councillor Joslin presiding.

Councillor Joslin expressed his appreciation to everyone for their attendance. He explained that the Hudson's Hope swimming pool was constructed over 35 years ago (mid-1960s) and must be replaced. Lately, the municipality has been required to spend approximately \$10,000 each year to repair the pool prior to its opening in mid-May. These repairs included replacing the furnace, replacing the water treatment system, and the concrete is cracking in many places as a result of age and exposure to winter weather. Everyone acknowledged that the change rooms are in a deplorable state.

A report from In-Depth Pool Service was given to everyone along with a survey plan of Centennial Park showing the contours and the locations of buildings and recreation structures.

Councillor Joslin believes that an indoor facility is beyond the municipality's financial capabilities; however he is confident that a "top-notch" outdoor pool can be achieved. Several locations for the new pool are under consideration: within Centennial Park, across from Shop Easy grocery store (behind the Health Centre) and perhaps at the "Atkinson" site. Mr. Sarauer suggested that if the sharing of heat generated by the Arena is considered, somewhere in proximity to that building should also be on the list.

The length of the current pool is less than the standard of 25 metres.

Naomi Gallant is studying in Edmonton, but has offered to advise the Committee and participate in this process.

In a future Committee meeting financing options will be discussed, including borrowing, raising taxes, drawing money from municipal reserves and requesting contributions from corporations for the capital costs.

The District of Taylor has a facility that combines a curling rink and a swimming pool. Mr. Peressini observed that it would be cheaper to drive people to Chetwynd for free once a week to swim than it would be to operate an indoor summing pool. The administration will obtain costs for the operation and staffing of other swimming pools in the Peace region.

An option to be considered is a way to extend the season by having some form of vinyl cover that can be put in place during the early summer and late fall. Operating the pool beyond the current mid-May to beginning of September is a staffing issue. Many lifeguards are college students who are not available earlier or later.

Tumbler Ridge and Mackenzie were planned communities and it is easier to develop a multi-use facility if it is part of the original concept. Hudson's Hope did not evolve that way. Recreational and other community structures were very often built with volunteer labor and donated materials, and then upgraded or expanded in future years. However, this may be an opportune time to

develop a multi-use facility. At the very least the Committee should consider designing an outdoor pool that could be enclosed and converted to an indoor pool at a later date.

The Committee will have the resources of a consultant to draw the plans for the new pool and to answer specific technical questions.

Reference was made to the Fort St. John spray park as an alternative to the current wading pool. Prince George also has a spray park.

The last swim each year has been a "fun event". This year was a polar bear swim. In 2000, the temperature was turned up for late night hot tub. They have been very popular. Perhaps a few of those types of swims can be organized during the summer. It was pointed out that usage does decline rapidly near the end of August.

Costs to operate the current pool and the revenue generated will be brought to the Committee at the next meeting.

More big pool toys were suggested (e.g., a large neoprene floating island). With any of these big toys, the risk to the swimmers must be evaluated to ensure that they are safely designed and appropriate.

The City of Edmonton has a number of outdoor pools. The administration will contact the City to see what protective measures that it uses to prevent the cracking of concrete during the winter months. Mr. Paice remembers when the original pool was constructed and advised that gunite was used.

A new Official Community Plan is being drafted and Mr. Bach asked whether it contemplates a multi-use facility for community use.

Mayor Harwood reminded everyone that the present pool, in its current location, has served the community extremely well for the many years that it has been in operation.

Other items that were suggested for consideration include a water slide, developing the pool as a family pool, a hot tub and a sauna. Wind is a factor. Currently, plywood sheets are attached to the fence to provide a wind-break. If the office and change rooms were positioned along the west side of the pool, it may lessen the cooling of a steady wind.

Ms. Berg does not like the design of the Chetwynd pool because people who want to swim laps often are frustrated by social swimmers or children playing. There is not a good division of activities.

Mr. Peressini commented that when there is a public swim followed by a family swim, some children that are unaccompanied must leave although they were enjoying the pool.

Pat Markin found it frustrating in the past because the schedule changed week to week, especially if she drove from Twelve Mile Road and learned that the hours for public swimming had changed. It was believed that the scheduling was improved this year and kept more consistent.

Another pool feature to consider is an area for people to swim against an artificial current rather than constructing long lanes for swimming laps.

(Mr. Peressini had another function to attend and left the meeting at 7:57 p.m.)

A climbing wall was an activity that could possibly be associated with the pool. The School District is considering a climbing wall at Cameron Lake.

Mr. Sarauer stressed that the funding must be approved so that the construction can start at the beginning of April. Trying to construct something after November is more expensive and leads to problems.

Next Committee Meeting:

The next meeting of the Parks, Recreation and Culture Committee will be held in the Council Chamber of the municipal office on Monday, December 3, 2001 at 7:00 p.m.

Adjournment:

This Committee meeting was adjourned at 8:05 p.m.

Certified correct:

Clerk

Councillor Joslin

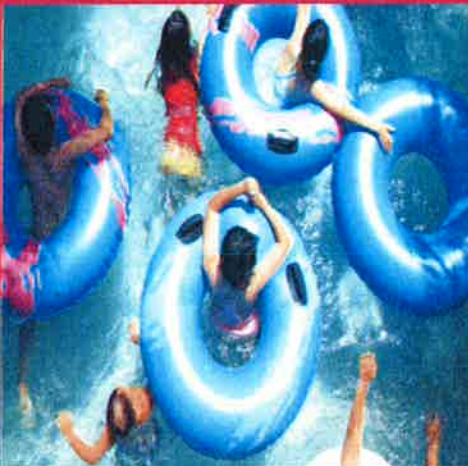


0664.0015.12



Hudson's Hope Swimming Pool Transparent Roof

Supplementary
Design and Support



URBAN
systems

10808 – 100th Street, Fort St. John,
BC V1J 3Z6

Contact: **Edward Stanford**

T: 250 785 9697

estanford@urbansystems.ca

urbansystems.ca

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Architectural Design



kurtwain@gmail.com

Consultant	Consultant	Consultant	Consultant
Address	Address	Address	Address
Phone	Phone	Phone	Phone
Fax	Fax	Fax	Fax
e-mail	e-mail	e-mail	e-mail

PROPOSED ETFE

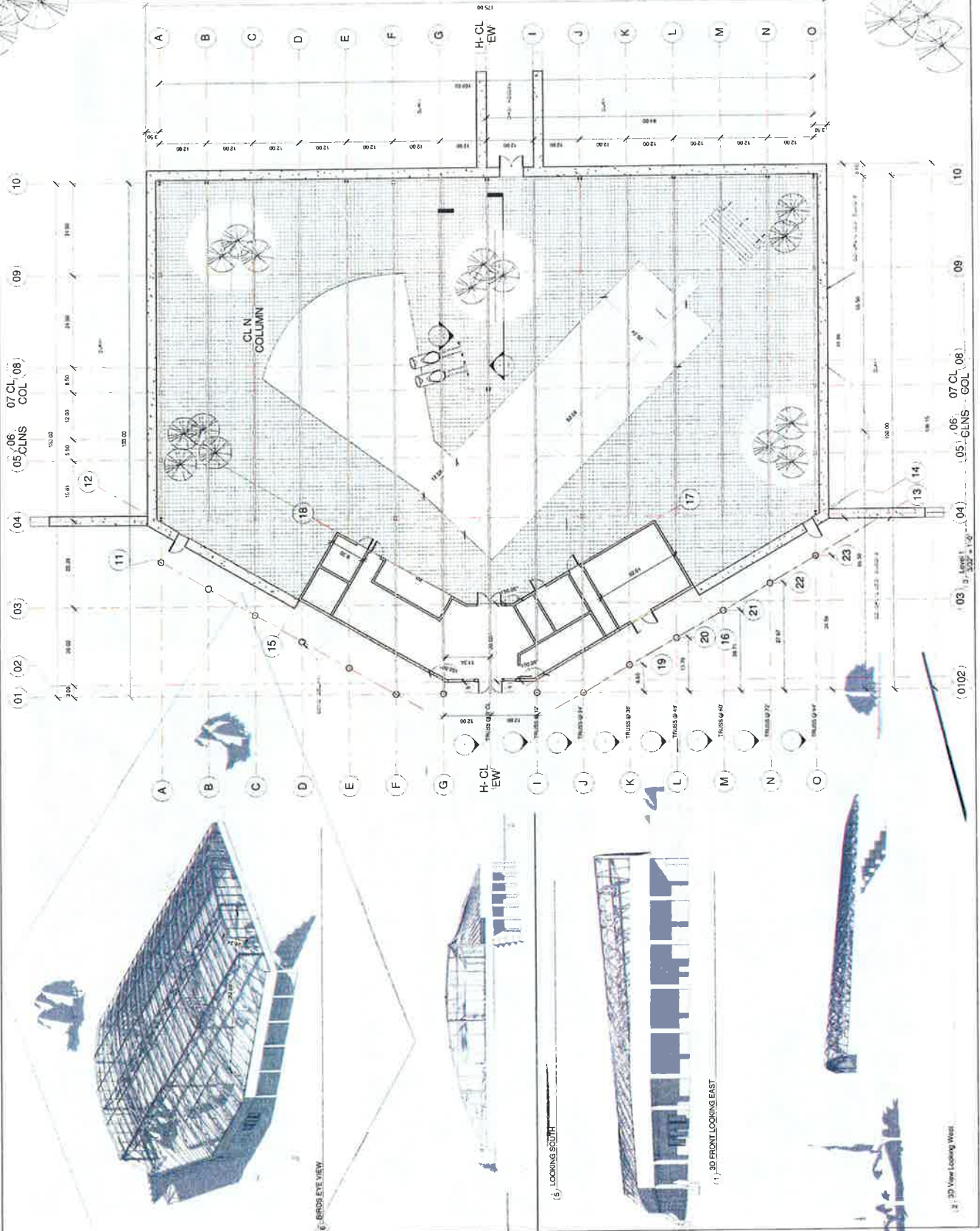
HUDSONS HOPE
POOL COVER

GENERAL ARRANGEMENT

Project number	05 20 12
Date	APRIL 19 2012
Drawn by	RMR
Checked by	KW

A101

Size 302' x 1'0"



135-2 1451 MARINE DRIVE
WEST VANCOUVER, B.C.
VTT 1B8
TEL 778 280 3670
FAX 778 208 3672
karthein@gmail.com

[illegible]

HUDSONS HOPE
POOL COVER
RENDERINGS

Project number	05-20-12
Date	APRIL 19 2012
Quoted by	PMH
Checked by	KW

 12×10^2 

Letters of Support





PEACE RIVER REGIONAL DISTRICT

Office of the Chair

July 23, 2012

To Whom It May Concern:

The Peace River Regional District is in support of the District of Hudson's Hope's application to the Community Infrastructure Improvement Fund Program, requesting funds to go toward an enclosure for its outdoor swimming pool.

The residents of Hudson's Hope and surrounding area will benefit immensely from having the use of a local, year round, updated swimming facility.

We wish the District of Hudson's Hope success with this initiative.

Yours truly,

Karen Goodings,
Chair

/dm

PLEASE REPLY TO:

☐ BOX 810, DAWSON CREEK, BC V1G 4H8 TELEPHONE: (250) 784-3200 or (800) 670-7773 FAX: (250) 784-3201 EMAIL: prrd.dc@prrd.bc.ca
☐ 9505 100 STREET, FORT ST. JOHN, BC V1J 4N4 TELEPHONE: (250) 785-8084 Fax: (250) 785-1125 EMAIL: prrd.fsj@prrd.bc.ca

From: A_L Hadland [<mailto:hadland@xplornet.com>]

Sent: Sunday, July 22, 2012 1:58 PM

To: Karen Anderson

Subject: RE: Request

Hi Karen,

Please find the following note in support of your request...

To whom it may concern.

As Director of Area C, Peace River Regional District representing some 6300 citizens I am writing this letter in support of this application

For the District of Hudson's Hope request for funding to enhance their swimming pool.

Residents of Area C do use this facility and any upgrade would benefit my constituents.

If further information is required please contact the writer at 250-789-3566.

Sincerely

Arthur A. Hadland

Director of Area C, PRRD

Greta Goddard
BCRPA Fitness Instructor
DOHH Special Events Coordinator
Box 330
9904 Dudley Drive
Hudson's Hope, BC
V0C 1V0
Tel: 250-783-5338
Email: rgfequet@pris.ca

To whom it may concern,

Hudson's Hope is a small northern community with a very short summer season. Fourteen percent of the 1,100 residents are 65 years of age. With an ever increasing aging population, the percentage is undoubtedly on the rise. With aging demographics come certain responsibilities and important considerations: health and wellness being of the primary concerns.

Creating accessible facilities and services are paramount to health and wellness. The community of Hudson's Hope has often come together to form partnerships or to lend support for opportunities to move the community forward in a positive manner.

The proposed upgrade by the District of Hudson's Hope from an outdoor pool accessible only during a few short summer months to an indoor pool Hope is one of those opportunities. It allows residents of all ages to take advantage of a fitness facility year round. Presently, as the District Special Events Coordinator, I organize senior bus trips to a neighbouring community that's 65 km away, to utilize their swimming pool. It's a viable option but not the most workable at times. The bus trips are twice a month. Winter driving in the north is not always the safest venture. With northern winter road or weather conditions, trips are also cancelled. On a number of occasions, bus drivers were not available and trips were postponed. There have been occasions where individuals would like to participate but other schedules and demands get in the way. It would be nice if they could take advantage of a facility more often and at their leisure. Having an accessible indoor pool would alleviate some of those problems.

As a BCRPA fitness instructor, I have realized that the gains of regular physical activity benefit not only the individual but the whole community. With an indoor pool and qualified personnel, it would be easy to offer aquatic fitness programs to accommodate all age groups and fitness

levels. This adds up to a higher quality of life for the individual, less stress on the caregivers, and a reduced medical bill for the rest of us. An accessible fitness facility supports these gains.

In short, an indoor pool would have health benefits for all segments of our community. And that's a good thing.

Sincerely,

A handwritten signature in cursive script, appearing to read "Greta Goddard".

Greta Goddard

BCRPA Fitness Instructor & DOHH Special Events Coordinator

Commit to being fit!



Hudson's Hope Swimming Pool Transparent Roof

*Community Infrastructure Improvement
Fund Project Plan*



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URBAN
systems

0664.0015.12

10808 - 100th Street, Fort St. John, BC
V1J 3Z6 | T: 250.785.9697

Contact: **Edward Stanford**
T: 250.785.9697

F: 250.785.9691

estanford@urbansystems.ca

urbansystems.ca

PROJECT PLAN

Hudson's Hope
Swimming Pool
Transparent Roof

0664.0015.12

2012-07-31

1.0 Project Objective

The District of Hudson's Hope currently maintains an outdoor swimming pool which is open annually to the public from mid-May to mid-August, weather dependent. There is an existing change room and administration building on site. The District of Hudson's Hope Swimming Pool Transparent Roof project aims to enclose the existing pool with a geodesic bio-dome made from ethylene tetrafluoroethylene (ETFE). ETFE is a relatively new construction material, which has been utilized in high profile projects such as the Beijing National Stadium and Aquatics Centre (Water Cube) and the Eden Project in Cornwall, England. ETFE is a transparent form of Teflon which creates a controllable climate while maintaining natural light and UV transparency. Utilizing this innovative material will allow for natural light to be maintained within the pool area, and vegetation to grow naturally within the enclosure. This material also has acoustic dampening properties which allow for sound vibrations to escape, creating a calmer, more pleasant environment. The material is also recyclable and energy efficient. Solar panels on the existing building will be maintained to off-set electricity use by the pool. The majority of construction of this project can occur when the facility is not open, however the pool may have to be closed for some of the usual operating period. The District of Hudson's Hope is the only remaining community in Northeastern BC without year round access to a pool. Rehabilitating the existing community outdoor pool will fill this gap and attract families to the community. The climate-controlled facility will also help promote healthy lifestyles and a sustainable future in Hudson's Hope and the surrounding area.



2.0 Project Rationale

The enclosure of the Hudson's Hope pool will not only benefit the Hudson's Hope community, but the regional area as well. Hudson's Hope is currently the only community in Northeastern British Columbia without an indoor, year-round pool. The West Moberly First Nations and Saulteau First Nations groups, as well as surrounding rural residents, utilize Hudson's Hope facilities and will also benefit from a new, enclosed facility. Currently, in Hudson's Hope, indoor recreation opportunities are limited to hockey and curling in winter months. The installation of a transparent roof on the existing pool will increase recreation opportunities, both leisurely and competitively. A year-round pool will provide a community facility for families and friends to gather and partake in recreational activities together.

Hudson's Hope currently attracts many workers to the area, however many are reluctant to bring their families, due to the limited year round recreation opportunities in the area.



PROJECT PLAN

Hudson's Hope
Swimming Pool
Transparent Roof

0664.0015.12

2012-07-31

Hudson's Hope is currently experiencing a large population growth as the coal and oil and gas industries expand, potentially attracting over 1500 new employees. The District of Hudson's Hope believes that an indoor pool will allow these industries to attract permanent families, rather than "fly-in, fly-out" workers. Additionally, an indoor pool may help to attract and retain more professionals to the community, such as doctors, police officers, ambulance personnel and teachers.

The availability of a pool increases the health and wellness of families and community members, especially senior citizens. During winter months, senior citizens of Hudson's Hope are taken by bus to Chetwynd, a 130 km round trip, twice a month to utilize the pool facilities. However, due to poor winter road conditions, these trips are often cancelled. A local pool will make this service more accessible for residents and increase the overall health of the community – especially senior citizens. A pool can also be utilized for long-term rehabilitation for various work related injuries.



The Hudson's Hope Swimming Pool Transparent Roof will provide both temporary and long-term employment opportunities. Construction activities are expected to employ 25 people. Additionally, long-term employment of lifeguards, maintenance crews, and administration and programming staff will occur.

3.0 Management Capacity

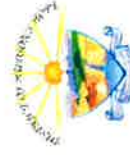
The District of Hudson's Hope will be retaining professional services to complete this project as the District does not currently have the capacity to complete the project with its own resources. Additionally, the construction work will be awarded based upon the District's procurement policy process.



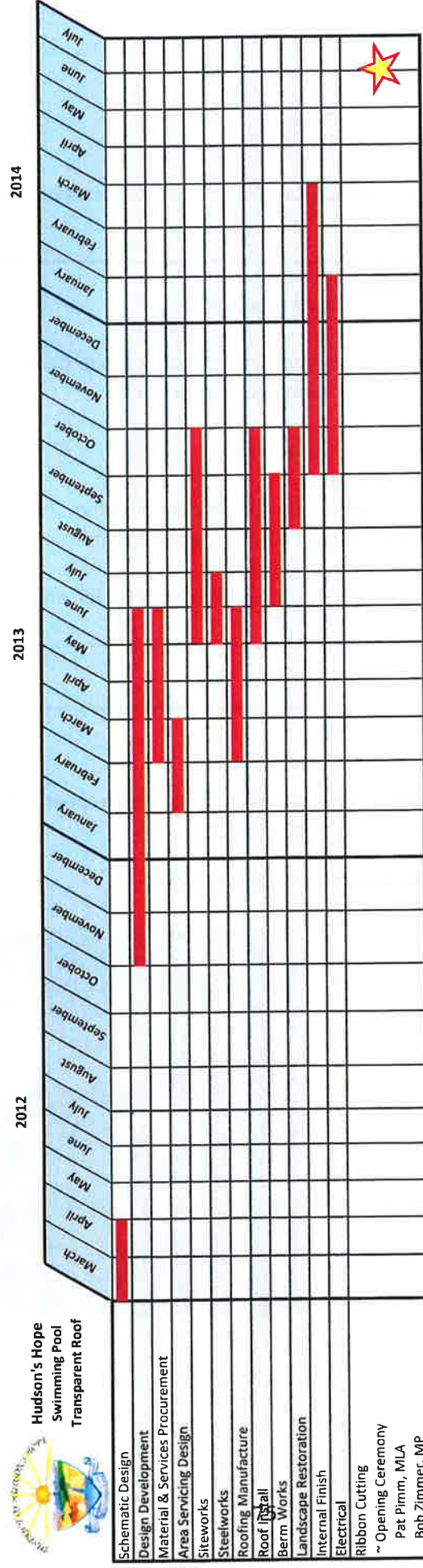
The District has retained renowned architect Karl Wein of Karl Wein & Associates of West Vancouver, BC to design the swimming pool roof, along with associated engineering. Urban Systems, civil engineers and community planners, have provided consulting services to the District for nearly 15 years and are well versed with the community's infrastructure.



4.0 Schedule of Project Activities and Key Milestones



Hudson's Hope
Swimming Pool
Transparent Roof



5.0 Project Costs

Cost listings, as provided by Karl Wein Associates are as follows:

PROJECT PLAN	Description	Estimated Cost
Hudson's Hope Swimming Pool Transparent Roof	<u>Architecture & Engineering</u>	\$75,000
	All design and engineering as required	
	<u>Site Work</u>	\$457,200
	Materials & Labour for installation of concrete grade beam, concrete lock-blocks, fill for berm, trucking and excavation	
	<u>Pile Work</u>	\$52,118
0664.0015.12	Installation of 38 only 12" screw piles	
	<u>Structural</u>	\$500,000
	Steel superstructure about 200,000 pounds including: Roof structure, all girders, steel beams, steel columns, and angle bridging	
2012-07-31	<u>Transparent Roof Cover – ETFE Foil</u>	\$892,713
	Design and installation of Aluminum frame, ETFE foil and associated air systems	
	Subtotal	\$1,977,031
	Contingency (15%)	\$296,554
	Total	\$2,273,585

Signage and public communication costs have been included within the overall construction cost estimate of \$2,274,000.

*Note: This cost estimate excludes applicable taxes.



PROJECT PLAN

Hudson's Hope
Swimming Pool
Transparent Roof

0664.0015.12

2012-07-31



6.0 Project Cash Flow

Cash Flow Forecast – Over Two years (Quarterly Statement)						
	To March 31 st , 2013 Year 1	To March 31 st , 2014 Year 2				Totals
	Qtr 4	Qtr 1	Qtr 2	Qtr 3	Qtr 4	
Receipts						
CIIF	\$37,155	\$104,655	\$304,600	\$293,744	\$259,846	\$1,000,000
District of Hudson's Hope	\$37,570	\$241,447	\$441,392	\$293,744	\$259,847	\$1,274,000
Total Receipts						\$2,274,000
Payments						
Professional fees	\$15,000	\$25,000	\$20,000	\$10,000	\$5,000	\$75,000
Capital Asset Construction Costs	\$57,725	\$184,310	\$862,784	\$577,488	\$514,693	\$2,197,000
Other (Signage)	\$2,000					\$2,000
Total Payments						\$2,274,000

7.0 Project Risks and Mitigation Strategies

A project of this nature will carry a certain amount of risk. Yet in most cases, project risks can be significantly mitigated through proactive risk management strategies.

Urban Systems Ltd. has identified that a key project uncertainty is the project's financing. It is acknowledged that this funding program would significantly reduce the financial risks of this project to the District.

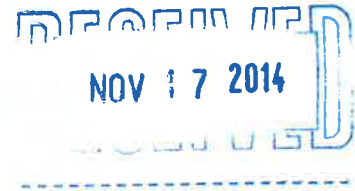
A large financial risk associated with this project is the result of the tender for construction services being over-budget. However, this has been accounted for in the architect's fee estimate through a 15% contingency which has been determined to be sufficient for a project of this magnitude. A geotechnical analysis of the site has yet to be completed and may result in unexpected results. These results will be accommodated for in the earthworks cost estimate.

The majority of the construction can occur outside of the season when the current outdoor pool is open (mid-May to mid-August), however there may be a short period of time when the pool must be closed. This will likely occur at the beginning of the season. Closing the pool at the beginning of the season will have less of an effect on the population, as traditionally this period has lower attendance due to cooler weather. Due to harsh winter conditions, construction on site is severely limited during winter months – when the pool is already closed. Much of the production of the geodesic roof will be built off-site, and can be completed during winter months.

URBAN
systems

November 5, 2014

Mayor Gwen Johansson
District of Hudson's Hope
P.O. Box 330, 9904 Dudley Drive
Hudson's Hope, BC
V0C 1V0



Dear Mayor Johansson:

Re: UBCM Meeting September 23 and 24, 2014

Thank you for meeting with us on September 23, 2014 at the annual Union of BC Municipalities convention in Whistler. These meetings are an important opportunity for Northern Health to hear from communities. We very much appreciate the time you took to meet with us.

At our meeting, we discussed the recent Ministry of Health decision to add community paramedical positions to BC Ambulance Services to increase the sustainability of paramedic services in small, rural communities. Northern Health is working with the Provincial Health Services Authority as this model is developed in British Columbia. Northern Health has indicated our interest in participating in the pilot phase of implementation.

We appreciated hearing that your community is interested whether this model would be possible in Hudson Hope.

Thank you again for meeting with us.

Yours Sincerely,

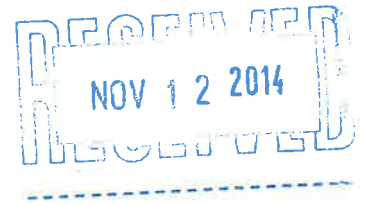


Cathy Ulrich
President and
Chief Executive Officer

cc: Dr. Charles Jago - Chair, Northern Health Board
Angela De Smit - Chief Operating Officer, Northeast



OCT 31 2014



Ref.: 86255

Her Worship Gwen Johansson
Mayor of the District of Hudson's Hope
9904 Dudley Drive
PO Box 330
Hudson's Hope, BC V0C 1V0

Dear Mayor Johansson:

Premier Christy Clark has sent me a copy of your July 15, 2014 letter regarding the Site C Clean Energy Project (Site C).

Site C is a proposed third dam and hydroelectric generating station on the Peace River in northeast British Columbia. If constructed, it would provide 1,100 megawatts (MW) of capacity and produce about 5,100 gigawatt hours (GWh) of electricity each year, which is enough energy to power the equivalent of about 450,000 homes per year or 24 mines/pulp mills. By providing dependable capacity below the upstream storage in the Williston Reservoir, Site C has the ability to shape, firm, and help integrate intermittent clean or renewable resources such as wind and run-of-river.

On October 14, 2014, Honourable Mary Polak, Minister of Environment, and Honourable Steve Thomson, Minister of Forests, Lands and Natural Resource Operations, issued an Environmental Assessment (EA) Certificate to BC Hydro for Site C, located 7 kilometres southwest of Fort St. John. Minister Polak and Minister Thomson decided that Site C is in the public interest and the benefits provided by it outweigh the risks of significant adverse environmental, social and heritage effects. They made the decision after considering a cooperative EA with the federal government that included a Joint Review Panel (Panel). The Panel's report can be found at <http://www.ceaa-acee.gc.ca/050/document-eng.cfm?document=99173>.

The Province must still decide whether to proceed with Site C based upon a final investment decision. An extensive review of Site C, including the impacts and alternatives, is currently underway.

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It is important to note that the Panel accepted BC Hydro's mitigation measures and confirmed that the benefits for the Site C project are clear:

- Site C is the least-expensive alternative to meet long-term electricity needs (page 298) and "...would lock in low rates for many decades, and would produce fewer greenhouse gas emissions per unit of energy than any source save nuclear." (page 308);
- Site C would improve the foundation for the integration of intermittent renewables like wind and run-of-river (page 273);
- Site C would provide opportunities for jobs and small businesses of all kinds, including those accruing to Aboriginal people; and
- Site C would provide multi-generational benefits.

BC Hydro evaluated viable supply portfolios as alternatives to Site C (for example, portfolios without Site C), specifically:

- a clean generation portfolio; and
- a clean plus thermal generation portfolio.

This analysis was included in the Environmental Impact Statement and was considered by the Panel. The evaluation included short-term management of any surplus associated with Site C. Regarding supply alternatives to Site C, the Panel concluded that, "in the long term, Site C would produce less expensive power than any alternative." In addition, I have directed Ministry of Energy and Mines (Ministry) staff to undertake further independent analysis of the need for and alternatives to Site C to support the Government's final investment decision.

The 2013 BC Hydro Integrated Resource Plan (IRP) estimates a resource potential of 700 MW of geothermal power. Under the current policy framework in British Columbia, it is up to the private sector to develop clean energy projects. Despite its relatively low cost, developers have not bid into BC Hydro's Call for Power, primarily due to the high upfront costs and risks associated with exploring for and proving up geothermal resources. While the Ministry has held sales for eight geothermal exploration permits since 2010, only three permits are currently active at the exploration stage. The remaining five have been canceled by the permit holders.

While natural gas generation facilities have lower upfront capital costs, this is followed by higher and less predictable operating costs due to changes in fuel and carbon costs. Fuel prices are currently near historical lows, but have varied significantly over the past decade. In addition, a natural gas facility has a planning life of approximately 25 years before significant reinvestment is required. Site C's planning life is 70 years.

../3

Natural gas has a role to play in electricity generation in British Columbia. The IRP recommends the use of natural gas generation as an alternative to transmission projects that would take electricity to more remote regions, a capacity and contingency resource to ensure reliability and potential power supply and reliability resource to support liquefied natural gas facilities on the North Coast. What I can tell you for sure is that our government's decision about how to meet growing demand for electricity will be made on what is in the best long term interests of rate payers and the Province generally.

Whether to proceed with Site C is a major public policy decision that will be made by the Government, not the British Columbia Utilities Commission (BCUC). As with any other BC Hydro project, if Site C does proceed to construction, the BCUC will determine how costs are recovered through rates.

Thank you for writing.

Sincerely,

A handwritten signature in black ink, appearing to read "Bill Bennett", with a long horizontal flourish extending to the right.

Bill Bennett
Minister

pc: Honourable Christy Clark
Premier



Hudson's Hope Historical Society Museum and Gift Shop

9510 Beattie Drive (across from the info center)
PO Box 98, Hudson's Hope, B.C. V0C 1V0

Ph. 250-783-5735 Fax. 250-783-5770

Email: hbmuseum@pris.ca

Web Site: www.hudsonshopmuseum.com

District of Hudson's Hope
PO Box # 330,
9904 Dudley Drive
Hudson's Hope BC
V0C 1V0



October 16th, 2014

Dear Mayor Gwen Johansson, and Council,

On behalf of the Hudson's Hope Historical Society, I thank you for supporting the Museum Expansion Fundraiser on October 4, 2014.

Back in 2008, Olive Powell donated her family's extensive trophy collection to the Hudson's Hope Museum. With the assistance of Northern Guides, the majority of the trophies were put into storage until the museum could come up with suitable display space. In the fall of 2013, the museum received a donation from the Rutledge family of a very well preserved log barn located on the Rutledge farm, which has the potential to resolve many of the Hudson's Hope Historical Society's storage and display needs. The plan is to move the building, build a basement, and then renovate the structure at our museum site. The Rutledge Heritage Building will be an ideal venue to tell the history and story of Hudson's Hope and we are looking forward to telling it.

Without your kind support, the museum would not be able to continue to provide an interesting, educational, and fun place for locals and visitors to Hudson's Hope. Your donation to the Museum's Expansion Fund will help achieve this goal.

Thank you.

Sincerely,

Elinor Morrissey
Museum Manager/Curator



File: 10620-30/8726-40

October 29, 2014

District of Hudson's Hope
P.O. Box 330
9904 - 100th Avenue
Hudson's Hope, British Columbia
V0C 1V0

Dear Sir or Madam:

Re: Licence of Occupation Renewal – Hudson's Hope Weather Station

This is to advise that the Ministry of Forests, Lands and Natural Resource Operations wishes to exercise the renewal option in our licence of occupation dated April 23, 1998, for a further five-year period, pursuant to Proviso 4(d) contained therein.

I would like to suggest that we maintain the fee of \$1000.00 for the entire five-year period. If this remains acceptable, please sign in the space indicated below, and return the original of the letter to my attention. (The copy is for your records.)

If you have any questions or concerns with respect to the renewal process, please call me at (250) 387-8624.

Yours truly,

Peggy Enemark
Project Coordinator
Forest Land Acquisitions
Forest Tenures Branch

Page 1 of 2

Ministry of Forests, Lands and Natural Resource Operations Forest Tenures Branch

Location:
3rd Floor – 1810 Blanshard Street
Victoria, BC V8T 4J1

Mailing Address:
PO Box 9510 Stn Prov Govt
Victoria BC V8W 9C2

Tel: (250) 387-8624
Fax: (250) 387-6445

District of Hudson's Hope

I agree and consent to a five-year renewal of the Hudson's Hope Weather Station Licence of Occupation, from January 1, 2015 to December 31, 2019 on the basis of a \$1000.00 fee for the entire five-year period.

S. [Signature], CAO
Authorized Signatory
District of Hudson's Hope

TOM MATUS
Print Name

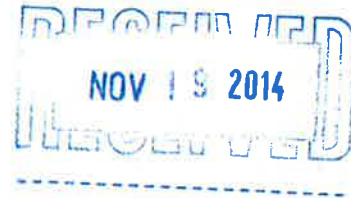
John Horgan
Juan de Fuca
Room 201
Parliament Buildings
Victoria, BC V8V 1X4

Constituency Office:
#122-2806 Jacklin Road
Victoria, BC V9B 5A4
Phone (250) 391-2801
Fax (250) 391-2804



Selina Robinson
Coquitlam-Maillardville
Room 201
Parliament Buildings
Victoria, BC V8V 1X4

Constituency Office:
102-1108 Austin Avenue
Coquitlam, BC V3K 1X4
Phone (604) 775-2453
Fax (604) 933-2001



November 13, 2014

Her Worship Gwen Johansson
District of Hudson's Hope
Box 330
Hudson's Hope, BC V0C 1V0

Dear Worship Johansson,

Congratulations on your recent acclamation. Your acclamation demonstrates that your constituents trust in your knowledge and understanding of the issues facing your community.

As you continue your invaluable work as community leaders and decision-makers into a new term, we are reinforcing our commitment to you, as the Leader of the Opposition and the Spokesperson for Local Government, to be your advocates, your supporters, and your voice in the Provincial Legislature.

British Columbia is only as strong as the communities that live within its borders. For this province to thrive, our communities must thrive. You, as local government officials, should not be the only level of government doing the work to make your communities healthy, vibrant, safe, and sustainable.

When we spoke with many local government representatives at UBCM, we consistently heard that you are being left to handle complex issues in your community without the support and resources you require, despite promises to the contrary from the Premier. We are here to hold the government to account for doing its share, and for honouring its commitments to you.

We trust that you, as local government officials, know what's best for your community, and we want to hear from you. Please be in touch when your community is facing challenges, as well as when it celebrates successes, so we can take those messages to the House and continue to remind this government that every community matters.

Please do not hesitate to get in touch with our office. Selina Robinson, our Opposition Spokesperson for Local Government, is your contact on the team. You can reach Selina by phone at 250-953-4701 in Victoria, 604-933-2001 in Coquitlam, or by email at Selina.Robinson.mla@leg.bc.ca.

We are grateful to have qualified, experienced individuals like yourselves as colleagues. We look forward to continuing to work with you, and wish you the very best as you return to office.

Sincerely,

A handwritten signature in cursive script that reads "John F. Horgan".

John Horgan, Leader
New Democrat Official Opposition

A handwritten signature in cursive script that reads "Selina Robinson".

Selina Robinson
Spokesperson for Local Government and Sport

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 FORUM**

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 808 Civic Plaza
 Prince George, BC

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1/5 xx(H)
 Mayor Karen Anderson
 District of Hudson's Hope
 PO BOX 330 9904 DUDLEY DRIVE,
 HUDSON'S HOPE BC V0C 1V0



November 21, 2014

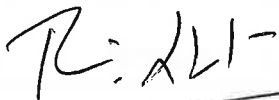
To the Hon. Mayor and Council of Hudson's Hope

Dear Mayor Gwen Johansson and Council,

I am very pleased to let you know that the RECREATION SOCIETY OF HUDSON'S HOPE has been informed that BC Hydro will make a \$7,000 investment in our Indoor Playground project, which will be hopefully matched by Northern Development Initiative Trust. These amounts, added to another out of town \$5,000 private contribution, will enable us to start operating this very winter, hopefully before Christmas.

Your support expressed through a support letter has, of course, been of paramount importance in the process and on behalf of all of our Members, I want to express to you our most heartfelt thankfulness for this.

Very sincerely,



Rosario Lloret

Chair

Recreation Society of Hudson's Hope