



DISTRICT OF HUDSON'S HOPE

AGENDA

Council Chambers

Monday, May 11, 2020

- 1. Call to Order:**
- 2. Delegations:**
- 3. Notice of New Business:**
 - Mayor's List
 - Councillors Additions:
 - CAO's Additions: Pool (Verbal Report)
 - Beryl Prairie Subdivision Flooding Update (Verbal Report)
- 4. Adoption of Agenda by Consensus:**
- 5. Declaration of Conflict of Interest:**
- 6. Adoption of Minutes:**

M1	April 27, 2020 Regular Council Meeting Minutes	Page 1
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- 7. Business Arising from the Minutes:**

BA	Item SR7 – Q1 2020 Quarterly Update - Cemetery Sign	
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- 8. Public Hearing:**
- 9. Staff Reports**

SR1	Shelf Ready Capital Projects	Page 7
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- 10. Committee Meeting Reports:**
- 11. Bylaws:**

B1	Bylaw No. 917, 2020 - Financial Plan – 2020–2024	Page 11
B2	Bylaw No. 918, 2020 - Tax Rates	Page 47
- 12. Correspondence:**

C1	RCMP 2019 Year End Report	Page 52
C2	North Peace Airport Society	Page 54

C3	Northern Development Initiative Trust – Board Meeting Highlights – April 2020	Page 55
C4	Hudson's Hope Graduating Class 2020	Page 56

13. Reports by Mayor & Council on Meetings and Liaison Responsibilities:

14. Old Business:

15. New Business:

16. Public Inquiries:

17. In-Camera Session

18. Adjournment



REGULAR COUNCIL MEETING
April 27, 2020
6:00 P.M.
COUNCIL CHAMBERS

Present: Mayor Dave Heiberg
Councillor Mattias Gibbs
Councillor Kelly Miller
Councillor Leigh Summer

Absent: Councillor Pat Markin (*with notice*)
Councillor Valerie Paice (*with notice*)
Councillor Travous Quibell (*with notice*)
Youth Councillor Brenna Rice

Staff: CAO, Chris Cvik
Corporate Officer, Jeanette McDougall
Director, Public Works, Mokles Rahman (*partial attendance*)
Director, Protective Services, Bob Norton (*partial attendance*)
Deputy Treasurer, Rhonda Eastman (*partial attendance*)
Financial Services, Tonia Alexander (*partial attendance*)

1. CALL TO ORDER

The meeting called to order at 6:00 p.m. with Mayor Heiberg presiding.

2. DELEGATIONS

D1 Corey Naphtali, KPMG reviewed the 2019 Financial Statements, noting that they were in good order.

3. NOTICE OF NEW BUSINESS

Mayor's Additions: CR1: North Peace Airport Society – Update
CR2: Supportive Living – Formalization
CR3: COVID-19 – Shelf-Ready Projects

Councillor's Additions: None
CAO Additions: None

4. ADOPTION OF AGENDA AS AMENDED

RESOLUTION NO. 078/20

M/S Councillors Miller / Summer

THAT the order of the agenda items for the Council Meeting being held Monday, April 27, 2020 be varied as follows to group together Staff Reports and Bylaw items that are associated with a given Staff member so they can be present one at a time to help ensure social distancing: SR1, B1, B2, SR11, SR5, SR10, SR2, SR3, SR4, SR6, SR7, SR8 & SR9.

CARRIED

5. DECLARATION OF CONFLICT OF INTEREST

6. ADOPTION OF MINUTES

M1 APRIL 27, 2020 REGULAR COUNCIL MINUTES

RESOLUTION NO. 079/20

M/S Councillors Summer / Gibbs

THAT the minutes of the April 14, 2020 Regular Council Meeting be adopted as presented.

CARRIED

7. BUSINESS ARISING OUT OF THE MINUTES

M1 APRIL 14, 2020 REGULAR COUNCIL MINUTES

**Page 3, C1: Public Feedback re Bylaw No 916, 2020 – Amendment
– Road Closure, DA Thomas Road**

The Mayor advised that BC Hydro has not yet secured a contract for the berm project; that the trail can be used by the public until September 2020, and that the birch wood at Halfway River went to a First Nations group. BC Hydro are expected to arrange for moving the concrete barriers back to A. Edgar's property when the contractor for the berm project is on site.

8. PUBLIC HEARING

9. STAFF REPORTS

SR1 2019 FINANCIAL STATEMENTS

RESOLUTION NO. 080/20

M/S Councillors Gibbs / Summer

That Council accepts the Draft District of Hudson's Hope 2019 Financial Statements.

That Council accept the Draft Financial Statement as presented be approved as the 2019 Final Financial Statements and the Chair and CAO be authorized to sign the 2019 District of Hudson's Hope Financial Statements.
CARRIED

B1 BYLAW NO. 917, 2020 – FIVE YEAR FINANCIAL PLAN (2020-2024)

RESOLUTION NO.081/20

M/S Councillors Miller / Gibbs

That Council approve First, Second, and Third Reading to Bylaw No. 917, 2020 – A Bylaw to Adopt a Financial Plan for 2020 - 2024.
CARRIED

B2 BYLAW NO. 918, 2020 – 2020 TAX RATES

RESOLUTION NO. 082/20

M/S Councillors Summer / Miller

THAT Council approve First, Second and Third Readings of the "District of Hudson's Hope Tax Rate Bylaw No. 918, 2020.
CARRIED

The Deputy Treasurer and the Financial Services Assistant left the meeting at 6:28 pm.

The Director, Protective Services entered the meeting at 6:30 pm.

SR11 PROTECTIVE SERVICES - MONTHLY UPDATE

The Director, Protective Services, provided an overview of the report and noted that it is important that 911 is called directly if a fire is spotted.

The Director, Protective Services left the meeting at 6:31 pm.

The Director, Public Works joined the meeting at 6:32 pm.

SR5 SWIMMING POOL OPERATION - 2020

RESOLUTION NO. 083/20

M/S Councillors Gibbs / Summer

That Council direct Administration to undertake preparations for operating the swimming pool during the 2020 season and report to Council on May 11, 2020 for further direction.
CARRIED

SR10 PUBLIC WORKS - MONTHLY UPDATE

The Director, Public Works, provided an overview of this report.

The Director, Public Works left the meeting at 7:05 pm.

SR2 DEVELOPMENT VARIANCE PERMIT (DVP) – DISTRICT OF HUDSON’S HOPE

RESOLUTION NO. 084/20

M/S Councillors Miller / Summer

That Council approves the Draft DVP – District of Hudson’s Hope continue to move forward on the basis it is unlikely to negatively affect adjacent property owners; and

That Council direct Administration to notify adjacent Neighbouring Properties and Submit the Referral to Government Agencies for review and comments; and

That Council direct Administration bring a final report back to Council for consideration.

CARRIED

SR3 MANUFACTURED HOME PARK – DARRYL JOHNSON

RESOLUTION NO. 085/20

M/S Councillors Gibbs / Summer

That Council direct Administration to advise Mr. Darryl Johnson, that an Official Community Plan (OCP) Amendment and Zoning Bylaw Amendment would be required in order for Council to consider his request further.

CARRIED

SR4 COMMUNITY HALL LEASE AGREEMENTS

RESOLUTION NO. 086/20

M/S Councillors Miller / Summer

THAT Council approve the five-year lease agreement from May 1, 2020 – April 30, 2025, with the Hudson’s Hope Lions Club for the use of the Community Hall; and

THAT Council approves the Municipal Insurance Association of British Columbia (MIABC) Service Provider Agreements between the District of Hudson’s Hope and the Hudson’s Hope Lions Club with the date as set out in the Service Provider Agreement.

CARRIED

RESOLUTION NO. 087/20

M/S Councillors Miller / Gibbs

THAT Council approve the five-year lease agreement from May 1, 2020 – April 30, 2025, with the Hudson’s Hope Community Club for the use of the Kitchen Space in the Community Hall; and

THAT Council approve the Municipal Insurance Association of British Columbia (MIABC) Service Provider Agreement between the District of Hudson’s Hope and the Hudson’s Hope Community Club with the date as set out in the Service Provider Agreement.

CARRIED

SR6 LETTER OF SUPPORT – SAULTEAU FIRST NATIONS LAND TRANSFER

RESOLUTION NO. 088/20

M/S Councillors Miller / Gibbs

That Council approves sending a Letter of Support to the Province on the land selection by the Saulteau First Nation within the District of Hudson's Hope municipal boundary.

CARRIED

SR7 Q1 2020 QUARTERLY UPDATE

Received for Information.

Staff to follow-up on the February 10, 2020 Item D1: Cemetery Signs.

SR8 CAO - MONTHLY UPDATE

Received for Information.

SR9 CORPORATE - MONTHLY UPDATE

Received for Information.

10. COMMITTEE MEETING REPORTS

11. BYLAWS

Note: please refer to variation of the order of agenda items as per Item 4.

12. CORRESPONDENCE

C1 MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING, MINISTRY OF FINANCE – NEW COVID-19 SUPPORTS

Received for information.

C2 MINISTRY OF MUNICIPAL AFFAIRS AND HOUSING – MUNICIPAL CAMPSITES

Received for discussion.

An in-depth discussion ensued regarding issues pertaining to opening or closing municipal campgrounds, including resources required for monitoring and enforcement and associated costs, safety issues, public perception and alignment with the Provincial Health Officer's directives regarding closure of provincial campsites.

RESOLUTION NO. 089/20

M/S Councillors Miller / Summer

THAT the District close municipal campgrounds, including the boat launch at Dinosaur Lake, until the Province eases restrictions for Provincial Parks; and

THAT the District issue official communiques to provide an explanation for the public regarding campground closures and closure of the boat launch at Dinosaur Lake.

CARRIED

13. REPORTS BY MAYOR & COUNCIL ON MEETINGS AND LIAISON RESPONSIBILITIES

CR1 NORTH PEACE AIRPORT SOCIETY

The Mayor reported that the Airport has experienced significant reduced activity as a result of the COVID-19 situation and that the Airport is nonetheless in good financial shape.

CR2 SUPPORTIVE LIVING – SELECT COMMITTEE

Mayor Heiberg appointed Councillor Kelly Miller and Councillor Leigh Summer to the newly created Supportive Living Committee to assist the Hudson's Hope Health Care and Housing Society with their supportive living initiative.

CR3 COVID-19 – INFRASTRUCTURE GRANTS

RESOLUTION NO. 90/20

M/S Councillors Gibbs / Summer

THAT Staff prepare a list of shelf-ready and / or shovel ready projects in anticipation of grant monies that may be available once COVID-19 restrictions are lifted.

CARRIED

14. OLD BUSINESS

15. NEW BUSINESS

16. PUBLIC INQUIRIES

17. NOTICE OF CLOSED MEETING

18. ADJOURNMENT

Mayor Heiberg declared the meeting adjourned at 8:05 pm.

DIARY

Conventions/Conferences/Holidays

*Commercial Water Rate Increase-annual budget
Consideration*

Diarized

08/04/19

Certified Correct:

Dave Heiberg, Mayor

Jeanette McDougall, Corporate Officer

REQUEST FOR DECISION

RFD#: CC-2020-42	Date: April 22, 2020
Meeting#: CM051120	Originator: Chris Cvik, CAO
RFD TITLE: Shelf Ready Capital Projects	

RECOMMENDATION:

That Council provide direction to Administration regarding the list of Shelf Ready Capital Projects.

BACKGROUND:

At the Council Meeting on April 27, 2020, the following resolution was passed:

CR3 COVID-19 – INFRASTRUCTURE GRANTS

RESOLUTION NO. 90/20

M/S Councillors Gibbs / Summer

THAT Staff prepare a list of shelf-ready and / or shovel ready projects in anticipation of grant monies that may be available once COVID-19 restrictions are lifted.

CARRIED

DISCUSSION:

Once it has been determined that the COVID-19 Pandemic is under control, there have been some suggestions that Federal and Provincial Infrastructure projects will be announced to help stimulate the economy and aid in post COVID-19 economic recovery efforts.

In anticipation of any funding announcement, Council directed administration to prepare a list of shovel ready projects for review and discussion.

First, it is important to make the distinction between '**Shovel Ready**' and '**Shelf Ready**' Capital Projects.

Shelf Ready: These are projects that have been identified and scoped out at a very high level. They do not contain detailed project design information.

Shovel Ready: These are projects that provide more detail than Shelf Ready as they contain detailed project design information and more accurate estimate project cost information.

SR1

ALTERNATIVES:

1. That Council determine a different priority ranking for the Shelf Ready Capital Projects.

ATTACHMENTS:

1. Shelf Ready Capital Projects Listing

A handwritten signature in blue ink, appearing to read "Chris Cvik".

Chris Cvik, CAO

Attachment A Shelf Ready Capital Projects Listing

Project Name	Project Description	Project Type	Additional Information
Light Industrial Subdivision	Development of Phase I of the Light Industrial Subdivision	Shelf	Expected to have Shovel ready information by October 2020.
MacDougal Street Water and Sewer Line Replacement	The scope of this project is to rehabilitate MacDougall Street from Dudley Dr intersection to Paquette Ave intersection with replacement of sewer, water and reconstruction of road. NOTE: Project was identified in the 2020 Capital Budget but not recommended due to lack of funding.	Shelf	Design Work Received pre-budget approval in the amount of \$18,000.
ATV Campground Development	Development of an ATV Campground Area at Dinosaur Lake.	Shelf	Currently working to secure updated license of occupation.
Community Hall Replacement	Replacement of Community Hall	Shelf	Have funding available to move forward to design. Location not finalized, nor is whether building is stand alone or contains other recreation offerings.

Lynx Creek Pavement Project**	The scope of this project is to repave 1.15 km of Reschke Road (from the intersection of Reschke Road and Chapman Road) with an estimated cost of \$500,000. Furthermore, it is proposed to repave the remaining portion of the Reschke Road, and full length of Chapman Road and Lesage Road in five (5) years.	Shelf	\$500,000 included in the 2020 Capital Budget towards the project.
Osborne Street Guardrail Installation**	The work will involve design and installation of guard rails at the south east corner of the intersection of Osborne Street and Canyon Drive.	Shovel	Bid information came back in excess of amount included in the budget.
Beattie Street Lift Station**	Project will involve placement and connection of a over ground valve chamber adjacent to the existing lift station to meet the regulatory requirements of WorkSafe BC, avoid confined space access for maintenance, increase the lifetime of the existing lift station, and aid in preventing spills into the nearby community and Peace River in the event of a lift station failure.	Shovel	Project included in the 2020 Capital Budget. Set to begin within the next quarter.

Valve and Hydrant Replacement**	The scope of the project is to replace old and leaking watermain valves and hydrants at various locations of the Town to improve the ability to isolate localized sections in the event of a watermain rupture or disaster such as fire.	Shovel	Project included in the 2020 Capital Budget. Set to begin within the next quarter.
Beryl Prairie Water Well Piping Upgrade and Residential Water Stand**	At Clarke Ave: a) Install keypad access to replace coin operated system at the Clarke Ave residential water stand. At Beryl Prairie; b) Install keypad access to replace coin operated system at the Beryl Prairie residential water stand. In addition; c) Replace Water Pipes at the Beryl Prairie Residential Water Well.	Shovel	Project included in the 2020 Capital Budget. Set to begin within the next quarter. Work performed by staff.
Storm Culvert Replacement**	The work will involve design and installation of guard rails at the south east corner of the intersection of Osborne Street and Canyon Drive.	Shovel	Project included in the 2020 Capital Budget. Set to begin within the next quarter. Work performed by staff.
Beryl Prairie Road Repair	Flooding on May 2, 2020, caused portions of the paved Beryl Prairie road to cave in.	Shovel	The current road condition is a safety hazard and will need to be repaired. This project was not in the budget.

**Included in the 2020 Capital Budget

THE DISTRICT OF HUDSON'S HOPE

REPORT TO: Mayor and Council
FROM: Jeanette McDougall, Corporate Officer
DATE: May 11, 2020
SUBJECT: BYLAW NO. 917, 2020 – 5 YEAR FINANCIAL PLAN 2020-2024

RECOMMENDATIONS:

***THAT** the District of Hudson's Hope Bylaw No. 917, 2020 5 Year Financial Plan 2020-2024, be adopted as of May 11, 2020.*

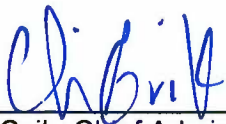
BACKGROUND:

There is an annual requirement as per the *Community Charter*, s. 197 for municipalities to adopt a 5 Year Financial Plan by May 15th of each year. The first three readings were approved for Bylaw No. 917, 2020 5 Year Financial Plan on April 27, 2020 (report is attached for reference) and the Bylaw is now before Council for consideration and adoption.

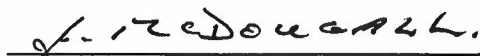
Attachments:

- *Proposed Bylaw No. 917, 2020 Five Year Financial Plan 2020-2024 - Report dated April 16, 2020 (for reference)*
- *Proposed Bylaw No. 917, 2020 Five Year Financial Plan 2020-2024*

ADMINISTRATOR'S COMMENTS:



Chris Cvik, Chief Administrative Officer



Jeanette McDougall, Corporate Officer

REQUEST FOR DECISION

RFD#: CC-2020-32	Date: April 16, 2020
Meeting#: CM042720	Originator: Chris Cvik
RFD TITLE: 2020 Adoption of Annual Financial Plan (2020 - 2024)	

RECOMMENDATION / RESOLUTION:

1. That Council approve First, Second, and Third Reading to Bylaw No. 917, 2020 – A Bylaw to Adopt a Financial Plan for 2020 - 2024.

BACKGROUND:

All municipalities must adopt a property tax bylaw each year. The property tax bylaw must be adopted after the annual budget (financial plan) has been approved by Council. The rationale is that based on the tax revenue requirements in the annual budget, the District will set its' municipal tax rates to raise the required revenue from the nine different classes of property. The annual tax rate bylaw must be adopted before May 15th of each year.

The Planning period for the Financial Plan must include the current fiscal year and the next four fiscal years (five-year plan). In addition to the financial information, the plan must include objectives and policies for the fiscal year regarding distribution of the funding sources, the distribution of property taxes amongst the various property classes, and the use of any permissive tax exemptions.

DISCUSSION:

Council received the annual Operations budget for discussion on March 9, 2020, and the annual Capital budget for discussion on March 23, 2020. Since the presentation, COVID-19 occurred. As a result, Administration did not proceed with the 2% property tax increase that was proposed and kept the tax rate the same as 2019. Please not that while the municipal rate is the same, the amount requisitioned from the Peace River Regional District for such services as 911, Solid Waste, and the Peace River Regional Hospital District has increased.

FINANCIAL:

The proposed 2020 budget for the District of Hudson's Hope is \$8,940,401. This is based on the combined Operating Budget of \$6,739,886 and Capital Budget of \$2,200,515.

The overall property tax requisition for 2020 is \$2,423,180 of which \$346,868 is the residential requisition.

For comparative purposes, the 2019 budget was \$8,915,338 and the 2018 budget was \$8,375,376. The overall property tax requisition in 2019 was \$2,079,057 of which \$347,459 was the residential requisition so residential taxes decreased slightly in 2020.

OTHER:

Prior to adopting the financial plan, the District must undertake public consultation. The level of public consultation is not defined in legislation, but should at a minimum provide for residents in Hudson's Hope the opportunity to review, comment, and pose questions at a local government meeting. With COVID-19 social distancing safety precautions in effect, Administration will issue a PSA to notify residents about the annual financial plan and to direct them to a location on our website where they can review the plan and provide the date when the plan will be back at Council if they wish to pose questions.

Attachment(s)

1. Bylaw No. 917, 2020 – District of Hudson's Hope Five Year Financial Plan (2020 - 2024).
2. Attachment B – 2020 Financial Plan Summary.

Report Approved by:


Chris Cvik, CAO



BYLAW NO. 917, 2020

A Bylaw to Adopt a Financial Plan for 2020 to 2024

WHEREAS section 165 of the *Community Charter* requires the adoption of an annual financial plan by bylaw and the financial plan is to include the current year plus the following 4 years;

NOW THEREFORE the Council of the District of Hudson's Hope, in open public meeting assembled, enacts as follows:

This Bylaw shall be cited as the "Annual Financial Plan Bylaw No. 917, 2020."

1. Schedule "A" which is attached to and forms part of this Bylaw, is adopted as the Financial Plan of the District of Hudson's Hope for the years 2020 to 2024.
2. Schedule "B" which is attached to and forms part of this Bylaw, is adopted as the Statement of Objectives and Policies of the District of Hudson's Hope for the years 2020 to 2024.
3. Annual Financial Plan Bylaw No. 905, 2019, is hereby repealed.

Read a First Time on this 27th day of April, 2020

Read a Second Time on this 27th day of April, 2020

Read a Third Time on this 27th day of April, 2020

Adoption of Bylaw on this _____ day of May, 2020

Dave Heiberg, Mayor

Jeanette McDougall, Corporate Officer

Certified a true copy of Bylaw No. 917, 2020
this _____ day of May 2020.

Corporate Officer

BYLAW No. 917, 2020 - Schedule A

General Operations	2020	2021	2022	2023	2024
General Revenue					
Water O&M	- 252,405 -	257,453 -	262,602 -	267,854 -	273,211
Water Utility Fund	- 1,000 -	1,020 -	1,040 -	1,061 -	1,082
Sewer O&M	- 197,605 -	201,557 -	205,588 -	209,700 -	213,894
Sewer Utility Fund	- 5,678 -	5,792 -	5,907 -	6,026 -	6,146
Property Taxes	- 2,423,180 -	3,357,575 -	3,437,033 -	3,522,856 -	3,605,489
Grants in Lieu	- 1,769,958 -	1,805,357 -	1,841,464 -	1,878,294 -	1,915,859
Grants Other	- 1,539,249 -	835,465 -	840,148 -	840,148 -	845,056
General Government Services	- 51,000 -	52,020 -	53,060 -	54,122 -	55,204
ICBC	- 122,761 -	125,216 -	127,721 -	130,275 -	132,880
Protective Services	- 19,500 -	19,890 -	20,288 -	20,694 -	21,107
Bylaw/Lands	- 8,750 -	8,925 -	9,104 -	9,286 -	9,471
Public Works	- 14,000 -	14,000 -	14,000 -	14,000 -	14,000
Asset Management	- 60,000				
Environmental & Public Health	- 88,300	97,736	99,691	101,685	103,719
Recreation	- 185,000 -	188,700 -	192,474 -	196,323 -	200,250
EDO	- 1,500 -	1,530 -	1,561 -	1,592 -	1,624
General Operations Revenue	-\$ 6,739,886	-\$ 6,776,764	-\$6,912,299	-\$ 7,050,545	-\$ 7,191,556

General Expenditure

Water	253,405	258,473	263,643	268,915	274,294
Sewer	191,956	195,795	199,711	203,705	207,779
Legislative	152,000	155,040	158,141	161,304	164,530
Grants in Aid to Cmty	50,700	51,714	52,748	53,803	54,879
GGS	1,321,701	1,348,135	1,375,098	1,402,600	1,430,652
ICBC	70,670	72,083	73,525	74,996	76,495
Protective Services	334,700	341,394	348,222	355,186	362,290
Bylaw/Lands	68,065	69,426	70,815	72,231	73,676
Public Works	1,634,297	1,666,983	1,700,323	1,734,329	1,769,016
Asset Management	96,000				
Environmental & Public Health	66,400	67,728	69,083	70,464	71,873
Recreation	942,185	961,029	980,249	999,854	1,019,851
EDO/Lands	40,500	41,310	42,136	42,979	43,839
Trans to Cemetery	300	306	312	318	325
Tr To Gen Optg M & E Office Fund	5,000	5,100	5,202	5,306	5,412
Trans to DPW M & E Fund	185,507	189,217	193,001	196,862	200,799
Trans to Protective Serv Fund	126,100	128,622	131,194	133,818	136,495
Trans to Community Hall Fund	30,000	30,600	31,212	31,836	32,473
Trans to Land	498,400	508,368	518,535	528,906	539,484
to/(-)fr General Fund to Capital (PRA)	672,000	685,440	699,149	713,132	727,394
Total General Operations Expense	\$ 6,739,886	\$ 6,776,764	\$6,912,299	\$ 7,050,545	\$ 7,191,556

Surplus / (-)deficit: must be 0

BYLAW No. 917, 2020 - Schedule A

CAPITAL OPERATIONS	2020	2021	2022	2023	2024
Transfer from Funds, Reserves; Capital Revenue					
Water Capital Reserve	-2,000	-162,000	-600,000	-1,050,000	-1,100,000
Sewer Capital Reserve	-18,000	-200,000	-300,000	-200,000	-400,000
Mach & Equip Capital Reserve	-728,500	-1,475,000	-1,524,500	-1,187,500	-1,382,500
Protective Services Reserve	-18,800	-7500	-7500	-7500	-7500
Land Capital Reserve	-156,000	0	0	0	0
NDIT Grant: Light Industrial	-144,000				
Transfers fr Gen Optg Fund (PRA)	-672,000				
Transfers fr Surplus Revenue 2019	-461,215				
Total Capital Revenue	<u>-\$ 2,200,515</u>	<u>-\$ 1,844,500</u>	<u>-\$ 2,432,000</u>	<u>-\$ 2,445,000</u>	<u>-\$ 2,890,000</u>
Capital Operations Expenditure					
Water Capital Expense	334,550	162,000	600,000	1,050,000	1,100,000
Sewer Capital Expense	573,665	200,000	300,000	200,000	400,000
General Capital Expense	1,292,300	1,482,500	1,532,000	1,195,000	1,390,000
Total Capital Operations Expense	<u>\$ 2,200,515</u>	<u>\$ 1,844,500</u>	<u>\$ 2,432,000</u>	<u>\$ 2,445,000</u>	<u>\$ 2,890,000</u>

BYLAW No. 917, 2020 – Schedule B

In accordance with Section 165(3.1) of the *Community Charter*, the Town is required to include in the Five-Year Financial Plan, objectives and policies regarding each of the following:

1. The proportion of total revenue that comes from each of the funding sources described in Section 165(7) of the *Community Charter*,
2. The distribution of property taxes among the property classes, and
3. The use of permissive tax exemptions.

Funding Sources

Table 1 shows the proportion of total revenue proposed to be raised from each funding source in 2020.

For the 2020 fiscal year Property taxes form the largest portion of revenue. As a revenue source, property taxation offers a number of advantages, for example, it is simple to administer and it is fairly easy for residents to understand. It offers a stable and reliable source of revenue for services that are difficult or undesirable to fund on a user-pay basis. These include services such as general administration, fire protection, police services, bylaw enforcement and street lighting.

Grants in Lieu is the second largest source of revenue with Grant in Lieu payments from BC Hydro Dam/Reservoir payments accounting for the largest percentage.

The third largest source of Revenue is Other Grants which includes the Peace River Agreement (PRA) Grant (formerly known as Fair Share and the Community Works Fund (Gas Tax).

Objective

- To use Peace River Agreement Funding on Capital and not Operating expenses.
- To increase the proportion of revenue that is received from user fees and charges to ensure that users of the service are not being subsidized by non-users especially with respect to water and sewer services.

Policies

- The District of Hudson's Hope will review all user fee levels to ensure they are adequately meeting both the capital and delivery costs of the service.
- The District will look at market comparables to see how competitive the District is.

Table 1: Sources of Revenue

REVENUE SOURCE 2020	DOLLAR VALUE	% OF REVENUE
Grants on Lieu	-1,769,958	26.26
Property Taxes	-2,423,180	35.95
Grants Others	-1,539,249	22.84
User Fees & Charges	-456,688	6.78
Other sources	-543,597	8.07
Parcel Tax	-7,214	0.11
TOTAL	-6,739,886	100.00

Distribution of Property Tax Rates

Table 2 outlines the distribution of property taxes among the property classes. The Utilities property class provides the largest proportion of property tax revenue. This is appropriate as this class forms the largest portion of the assessment base.

Objectives

- To have Property Class 2 close to the Provincial Average.
- To slowly raise the percentage of property tax raised from Class 1 – Residential.
- Maintain the property tax rate for Business and Other (Class 6), Light Industry (Class 5) and Major Industrial (Class 4) at the current rate.

Policies

- To compare the District against other municipalities within the Peace River Regional District and municipalities of similar size to see the percentage of property tax paid by each Property Class.
- Continue to maintain and encourage economic development initiatives designed to attract more Light Industrial business to invest in the community. New investment from this area will help provide more revenue for the District.
- Regularly review and compare the District's distributions of tax burden relative to other BC municipalities.

Table 2: Distribution of Property Tax Rates

PROPERTY CLASS	2020	DOLLAR VALUE	% OF REVENUE
Utilities		-1,570,034	69.35
Residential		-346,868	15.32
Business & Other		-141,705	6.26
Light Industry		-181,510	8.02
Major Industry		-15,587	0.69
Farmland		-7,562	0.33
Recreation/non-profit		-684	0.03
TOTAL		-2,263,950	100.00
Other Taxes		-159,230	
Property Tax total		-2,423,180	

Permissive Tax Exemptions

The District of Hudson's Hope has an existing permissive tax exemption (Bylaw No. 908, 2019) which guides the administration and approval of permissive tax exemptions. Some of the eligibility criteria for permissive tax exemptions that are outlined in the policy include the following:

- The tax exemption must demonstrate benefit to the community and residents of District of Hudson's Hope by enhancing the quality of life (economically, socially, and culturally) within the community.
- The goals, policies and principles of the organization receiving the exemption must not be inconsistent or in conflict with those of the District of Hudson's Hope.
- The organization receiving the exemption must be a registered non-profit society, as the support of the municipality will not be used for commercial and private gain.
- Permissive tax exemptions will be considered in conjunction with: (a) other assistance being provided by the District; (b) the potential demands for the District services or infrastructure arising from the property; and (c) the amount of revenue that the District will lose if the exemption is granted.

Objective

- Over the next 5 years the District of Hudson's Hope will continue with its current bylaw to provide permissive tax exemptions to non-profit societies.

Policies

- To continue with encouraging the development of non-profit societies that provide services (as per its Property Tax Exemption Bylaw) to the communities by its offering of its Insurance Expansion Coverage Policy.
- To ensure that applicants continue to be eligible and qualify under the District's tax exemption guidelines.

Attachment B - 2020 Financial Plan Summary

2020 ANNUAL BUDGET

		2020 BUDGET	2019 BUDGET
WATER SEWER BUDGET			
WATER TREATMENT & DISTRIBUTION REVENUE			
04-40-4000-4501	Users Charge	-115,250	-115,250
04-40-4000-4502	Metered Commercial Water Stand	-40,000	-25,000
04-40-4000-4503	Residential Water Stand	-6,200	-6,200
04-40-4000-4507	Metered Commercial Buildings	-8,500	-8,500
04-40-4000-4512	Water Discounts	3,200	3,200
04-40-4000-4506	Water Surplus Fund	-85,655	-419,078
04-40-4000-4603	Transfer from General Operating Fund	0	0
		-252,405	-570,828
WATER CONNECTION REVENUE			
04-40-4001-4504	Connections	-1,000	-1,000
	TOTAL WATER CONECTION REVENUE	-1,000	-1,000
	TOTAL WATER REVENUE	-253,405	-571,828
WATER TREATMENT & DISTRIBUTION EXPENSES			
04-40-4000-5002	Wages & Overhead	72,930	71,500
04-40-4000-5004	Overtime	20,400	20,000
04-40-4000-5017	Travel Expenses	5,500	5,500
04-40-4000-5018	Training & Development	8,000	8,000
04-40-4000-5100	Communications - Phone, Fax, Internet, etc.	6,120	6,000
04-40-4000-5102	Electricity - BC Hydro	51,050	51,050
04-40-4000-5104	Courier & Freight	765	750
04-40-4000-5112	Licenses & Permits	2,550	2,500
04-40-4000-5124	Contracted/Consulting Services	5,000	10,000
04-40-4000-5765	Transfer to Water Reserve Fund	0	317,028
04-40-4000-5800	O&M Treatment	81,090	79,500
	TOTAL WATER TREATMENT EXPENSES	253,405	571,828
	TOTAL WATER EXPENSES	253,405	571,828

**Attachment B - 2020 Financial Plan Summary
2020 ANNUAL BUDGET**

		2020 BUDGET	2019 BUDGET
WASTE WATER REVENUE			
05-50-5000-4502	Unmetered User Charges	-70,165	-70,600
05-50-5000-4505	Lagoon Dumps: commercial ceased	-5,500	-2,500
05-50-5000-4506	Sewer Surplus Fund	0	-555,887
05-50-5000-4508	Metered Sewer Services	-4,000	-4,000
05-50-5000-4513	Sewer Discounts	2,200	2,300
05-50-5000-4603	Transfer from General Operating Fund	-120,140	0
	TOTAL SEWER TREATMENT REVENUE	-197,605	-630,687
WASTE WATER COLLECTION REVENUE			
05-50-5001-4504	Connections	-1,000	-1,000
05-50-5001-4514	Thompson Sewer Bylaw#877	-4,678	-4,678
	TOTAL WASTE WATER COLLECTION REVENUE	-5,678	-5,678
	TOTAL SEWER REVENUE	-203,283	-682,979
WASTE WATER EXPENSES			
05-50-5000-5002	Wages & Overhead	47,940	47,000
05-50-5000-5004	Overtime	12,750	12,500
05-50-5000-5017	Travel Expenses	1,500	1,500
05-50-5000-5018	Training & Development	6,000	6,000
05-50-5000-5100	Communications - Phone, Fax, Internet, etc.	3,030	3,000
05-50-5000-5101	Natural Gas	1,836	1,800
05-50-5000-5102	Electricity	1,000	0
05-50-5000-5104	Courier & Freight	500	500
05-50-5000-5112	Licenses & Permits (Mun wastewater reg 1 time 2020)	47,500	1,000
05-50-5000-5124	Contract\Consulting Services	5,000	2,500
05-50-5000-5766	Transfer to Sewer Fund	0	514,565
05-50-5000-5802	O&M Wastewater (2018 no billg till 2019 Golder)	64,900	45,000
	TOTAL WASTE WATER EXPENSES	191,956	635,365
	TOTAL SEWER EXPENSES	191,956	682,979

**Attachment B - 2020 Financial Plan Summary
2020 ANNUAL BUDGET**

		2020 BUDGET	2019 BUDGET
GENERAL GOVERNMENT SERVICES BUDGET			
TAXES REVENUE			
01-10-1000-4002	Penalties	-10,000	-10,000
01-10-1000-4003	Interest on Arrears	-2,000	-2,000
01-10-1000-4004	Interest on Delinquent	-1,000	-1,000
01-10-1000-4101	Residential Taxes	-346,868	-347,459
01-10-1000-4102	Utilities Taxes	-1,570,034	-1,389,350
01-10-1000-4103	Industry Taxes (Class Maj & Light)	-197,097	-190,454
01-10-1000-4104	Business Taxes	-141,705	-140,534
01-10-1000-4105	Recreational/Non Profit Taxes	-684	-3,966
01-10-1000-4106	Farm Taxes	-7,562	-7,294
01-10-1000-4107	Twelve Mile Ext Parcel Taxes or Light Industrial	-2,536	-2,536
01-10-1000-4110	1% BC Hydro	-121,907	-12,299
01-10-1000-4111	Fortis 3% Franchise Fee	-14,401	-13,700
01-10-1000-4112	1% Eastlink	-661	-563
01-10-1000-4113	1% Fortis	-4,295	-4,327
01-10-1000-4114	1% Telus	-2,430	-2,489
TOTAL TAXES REVENUE		-2,423,180	-2,127,971
GRANTS IN LIEU OF TAXES			
01-10-1001-4201	Federal Government Grant	-7,700	-8,500
01-10-1001-4202	Provincial Government Grant	-5,500	-2,555
01-10-1001-4203	BC Hydro Grant in Lieu	-121,907	-145,820
01-10-1001-4204	BC Hydro Dams/Reservoir	-1,634,851	-1,561,700
TOTAL GRANTS IN LIEU OF TAXES		-1,769,958	-1,718,575

**Attachment B - 2020 Financial Plan Summary
2020 ANNUAL BUDGET**

			2020 BUDGET	2019 BUDGET
	GRANT REVENUE			
01-10-1003-4206	Peace River Agreement		-702,000	-732,616
01-10-1003-4207	Unconditional Grant Funding (Small Comm grant)	2019	-311,000	-303,236
01-10-1003-4208	Community Works Fund (Federal Gas Tax Grant)		-97,849	-97,849
01-10-1003-4611	Site C Revenue (Proceeds fr Land Sls BCH)		-428,400	-5,000
	TOTAL GRANT REVENUE		-1,539,249	-1,138,701
	GENERAL GOVERNMENT SERVICES REVNEUE			
01-10-1005-4001	Bank Interest		-35,000	-35,000
01-10-1005-4322	Library/New Horizons (% Insurance Bldg.)		-500	-750
01-10-1005-4324	Bulletin Ads		-5,500	-5,500
01-10-1005-4405	Miscellaneous Revenue		-8,000	-2,500
01-10-1005-4411	Retail Sales		-2,000	-2,000
01-10-1005-4506	General Surplus Fund		0	-950,000
	TOTAL GENERAL GOVERNMENT SERVICES		-51,000	-995,750
	COLLECTION FOR OTHER GOVERNMENT			
01-10-1009-4115	School Tax	2019	-2,649,086	-2,649,086
01-10-1009-4116	Peace River Region District	new	-195,510	-179,010
01-10-1009-4117	Peace River Region Hospital	new	-195,731	-224,722
01-10-1009-4118	BC Assessment Authority	new	-41,095	-35,614
01-10-1009-4119	Municipal Finance Authority	new	-82	-76
01-10-1009-4120	Police Tax	2019	-102,825	-102,825
	TOTAL COLLECTION FOR OTHER GOVERNMENT		-3,184,329	-3,191,333
	TOTAL GOVERNMENT REVENUE		-8,967,716	-7,074,595

**Attachment B - 2020 Financial Plan Summary
2020 ANNUAL BUDGET**

		2020 BUDGET	2019 BUDGET
LEGISLATIVE EXPENSES			
01-10-1002-5001	Indemnities	78,000	68,393
01-10-1002-5017	Council Travel Expenses	40,000	25,500
01-10-1002-5019	Local Meetings	2,000	2,000
01-10-1002-5039	Elections & Referendums	2,500	2,500
01-10-1002-5100	Communications	4,500	8,670
01-10-1002-5106	Publications (Hosting & Promotion)	4,000	5,000
01-10-1002-5107	Legal Fees	4,500	7,000
01-10-1002-5109	Council Memberships	4,000	4,000
01-10-1002-5127	Scholarship/Grad Expenses	4,000	4,000
01-10-1002-5133	Awards - Volunteer Appreciation	2,500	2,500
01-10-1002-5309	Staff Appreciation	6,000	6,000
	TOTAL LEGISLATIVE EXPENSES	152,000	135,563
GRANT EXPENSES			
01-10-1003-5038	Grants in Aid - Financial Assistance Grants	50,700	50,700
	TOTAL GRANT EXPENSES	50,700	50,700
GENERAL GOVERNMENT SERVICES EXPENSES			
01-10-1005-5002	Wages & Overhead	425,000	375,000
01-10-1005-5003	Wages Casual	0	18,000
01-10-1005-5011	WCB	18,950	16,200
01-10-1005-5013	PBC Dental & EHC; UBCM Life & ADD	137,500	72,300
01-10-1005-5017	Staff Business Travel	12,500	12,500
01-10-1005-5018	Training & Development	25,000	25,000
01-10-1005-5024	Custodian Wages/Casual	27,500	5,000
01-10-1005-5100	Communications - Phone, Fax, Internet, etc.	22,500	12,000
01-10-1005-5101	Natural Gas	5,650	3,000
01-10-1005-5102	Electricity	4,810	4,810
01-10-1005-5103	Postage	7,000	7,000
01-10-1005-5104	Courier & Freight	1,500	1,500
01-10-1005-5105	Advertising (admin)	2,000	3,500
01-10-1005-5106	Publications (Hosting & Promotion)	2,000	4,000

Attachment B - 2020 Financial Plan Summary

2020 ANNUAL BUDGET

		2020 BUDGET	2019 BUDGET
01-10-1005-5107	Legal Fees	35,000	10,000
01-10-1005-5108	Audit	45,000	40,500
01-10-1005-5109	Memberships & Dues	4,000	3,500
01-10-1005-5110	Insurance	80,000	76,850
01-10-1005-5111	Supplies	29,500	28,500
01-10-1005-5112	Licences & Permits	500	500
01-10-1005-5113	Equipment Rentals & Leases (photo cpr/mapr/car lease)	44,600	26,700
01-10-1005-5117	Protective Clothing/First Aid	500	500
01-10-1005-5118	Building Maintenance & Supplies	25,500	15,000
01-10-1005-5124	Contract Services (IT Partner/Temple/PC Maint)	68,840	95,000
01-10-1005-5128	Site C	5,000	5,000
01-10-1005-5130	Bank Charges & Payroll Costs	9,000	15,000
01-10-1005-5131	Retail Purchase for sales	5,000	5,000
01-10-1005-5710	Trans to Lnd Fund (BCH land 378,400/ATV grant 120,000)	498,400	0
01-10-1005-5750	MFA PYMT: 12 Mile Road	398	398
01-10-1005-5751	NSF Chqs & Misc. Bank Charges	3,000	3,000
01-10-1005-5752	Admin Acct/Overpayments/EI Rebate	1,650	1,600
01-10-1005-5760	Trans to Mach & Equip Office Fund	5,000	90,032
01-10-1005-5761	Transfer to Capital Mach & Equip Fund DPW	185,507	797,444
01-10-1005-5764	MFA Payment: 12 Mile Road	2,163	2,617
01-10-1005-5765	Transfer to Water Fund	0	170,000
01-10-1005-5766	Transfer to Sewer Fund ***from general to sewer gen	120,140	400,000
01-10-1005-5769	Transfer to Protective Services Mach & Equip Fund	126,100	250,000
01-10-1005-5770	Transfer fr Gen to Capital Projects (PRA grant)	672,000	240,000
01-10-1005-5771	Trans to Cemetery Fund	300	300
01-10-1005-5772	Trans to Community Hall Fund (fr PRA grant)	30,000	30,000
01-10-1005-5773	Trans to Tax Sale	0	0
01-10-1005-5774	Contingency Fund	150,000	250,000
	TOTAL GGS EXPENSES	2,839,008	3,117,251
	TOTAL GOVERNMENT SERVICES EXPENSES	3,041,708	3,303,514

**Attachment B - 2020 Financial Plan Summary
2020 ANNUAL BUDGET**

		2020 BUDGET	2019 BUDGET
OTHER GOVERNMENT SERVICES EXPENSES			
ICBC REVENUE			
01-10-1006-4313	Hunting & Fishing Licences	-8,350	-10,500
01-10-1006-4319	Tower Rental	-4,411	-4,025
01-10-1006-4320	ICBC Revenue	-110,000	-130,000
		-122,761	-144,525
ICBC EXPENSES			
01-10-1006-5002	ICBC Wages & Overhead	54,170	57,850
01-10-1006-5017	Travel Expenses	1,000	1,000
01-10-1006-5018	Training & Development	5,000	5,000
01-10-1006-5131	Hunting & Fishing Licences	10,500	10,500
	TOTAL OGS EXPENSES	70,670	74,350
	TOTAL ICBC	-52,091	-70,175
COLLECTION FOR OTHER GOVERNMENT EXPENSES			
01-10-1009-5050	School Tax	2019 2,649,086	2,649,086
01-10-1009-5051	Peace River Region District	new 195,510	179,010
01-10-1009-5052	Peace River Region Hospital	new 195,731	224,722
01-10-1009-5053	BC Assessment Authority	new 41,095	35,614
01-10-1009-5054	Municipal Finance Authority	new 82	76
01-10-1009-5055	Police Tax	2019 102,825	102,825
	TOTAL COLLECTION FOR OTHER GOVERNMENT EXPENSES	3,184,329	3,191,333
	TOTAL GOVERNMENT SERVICE EXPENSES	3,132,238	3,121,158
	TOTAL GOV AND OTHER GOVERNMENT SERVICE EXPENSES	6,173,946	6,424,672

**Attachment B - 2020 Financial Plan Summary
2020 ANNUAL BUDGET**

		2020 BUDGET	2019 BUDGET
PROTECTIVE SERVICES BUDGET			
PROTECTIVE SERVICES REVENUE			
01-12-1008-4317	Summer Student Grant	-8,000	
01-12-1008-4318	Fire Response out of area	-11,500	-5,000
TOTAL PROTECTIVE SERVICES REVENUE		-19,500	-5,000
FIRE DEPT EXPENSES			
01-12-1200-5002	Wages & Overhead	103,900	96,077
01-12-1200-5003	Fire Protection Wages (DPW)	17,000	8,800
01-12-1200-5017	Travel Expenses	1,500	1,500
01-12-1200-5018	Training & Development	8,000	8,000
01-12-1200-5022	Volunteer Stipend	20,000	20,000
01-12-1200-5023	Volunteer Training Course & Material	20,000	20,000
01-12-1200-5100	Communications - Phone, Fax, Internet, TV, etc.	11,000	10,750
01-12-1200-5101	Natural Gas	2,500	2,500
01-12-1200-5102	Electricity	2,500	2,500
01-12-1200-5104	Courier & Freight	500	500
01-12-1200-5109	Membership & Dues	1,500	1,200
01-12-1200-5110	Insurance	5,800	5,600
01-12-1200-5111	Office Supplies	2,000	2,000
01-12-1200-5112	Licenses & Permits (Radio lic)	5,000	1,000
01-12-1200-5113	Equipment Rentals & Leases	1,500	1,500
01-12-1200-5114	Fuel, Oil, Lubricants	650	600
01-12-1200-5115	Vehicle O&M/Repairs	25,000	25,000
01-12-1200-5120	Materials & Supplies	31,000	30,000
01-12-1200-5123	Inspections	10,000	9,000
01-12-1200-5124	Contract Services (IT Partner/Bell Exp)	17,000	17,000
01-12-1200-5200	O&M Fire Hall	15,000	15,000
01-12-1200-5201	O&M Fire Equipment	10,000	10,000
01-12-1200-5202	Wages & Overhead (Duty Officer)	6,500	6,000

**Attachment B - 2020 Financial Plan Summary
2020 ANNUAL BUDGET**

		2020 BUDGET	2019 BUDGET
01-12-1200-5204	SCBA&C	4,200	4,200
01-12-1200-5207	Out of Area Response Expenses	2,500	2,500
01-12-1200-5209	Public Relations	3,100	3,000
	TOTAL FIRE DEPT EXPENSES	327,650	304,227
	MUNICIPAL EMERGENCY PREPAREDNESS EXPENSES		
01-12-1201-5002	Wages & Overhead (MEP)	1,000	
01-12-1201-5018	Staff Training & Development	2,000	1,000
01-12-1201-5100	Communications - Phone, Fax, Internet, etc.	1,800	1,800
01-12-1201-5111	Office Supplies	250	250
01-12-1201-5120	EOC facility supplies & materials	2,000	2,000
	TOTAL MUNICIPAL EMERGENCY PREPAREDNESS EXPENSES	7,050	5,050
	TOTAL PROTECTIVE SERVICES EXPENSES	334,700	351,350
	BYLAW / LANDS BUDGET		
	BYLAW ENFORCEMENT REVENUE		
01-13-1300-4310	Business Licences	-5,000	-5,000
01-13-1300-4311	Bylaw Fines	-250	-250
01-13-1300-4327	Remedial Action Requirement	0	0
	TOTAL BYLAW ENFORCEMENT REVENUE	-5,250	-5,250
	ANIMAL CONTROL REVENUE		
01-13-1301-4312	Dog Licenses & Fines	-2,000	-2,000
	TOTAL BYLAW ENFORCEMENT REVENUE	-2,000	-2,000
	BUILDING INSPECTION		
01-13-1302-4315	Building Permits	-1,500	-2,075
	TOTAL BUILDING INSPECTION REVENUE	-1,500	-2,075
	TOTAL BYLAW REVENUE	-8,750	-77,500

**Attachment B - 2020 Financial Plan Summary
2020 ANNUAL BUDGET**

		2020 BUDGET	2019 BUDGET
BYLAW ENFORCEMENT EXPENSES			
01-13-1300-5018	Staff Training & Development	2,000	2,000
01-13-1300-5037	Remedial Action	0	3,000
01-13-1300-5100	Communications - Phone, Fax, Internet, etc.	500	500
01-13-1300-5105	Advertising	500	500
01-13-1300-5107	Legal Fees	3,000	3,000
01-13-1300-5108	Adjudication Expenses	3,000	3,000
01-13-1300-5109	Memberships & Dues	500	500
01-13-1300-5111	Office Supplies	200	200
01-13-1300-5120	Material & Supplies	500	500
TOTAL BYLAW ENFORCEMENT EXPENSES		10,200	13,200
ANIMAL CONTROL EXPENSES			
01-13-1301-5026	Contract Wages	35,615	34,415
01-13-1301-5027	Contract Expenses	1,500	1,500
01-13-1301-5110	Insurance	2,100	1,865
01-13-1301-5116	Uniforms	250	250
01-13-1301-5120	Materials, Supplies & Services	1,000	1,000
TOTAL ANIMAL CONTROL EXPENSES		40,465	39,030
BUILDING INSPECTION EXPENSES			
01-13-1302-5124	Contract Services	17,400	17,400
TOTAL BUILDING INSPECTION EXPENSES		17,400	17,400
TOTAL BYLAW & BUILDING INSPECTION EXPENSES		68,065	267,857

Attachment B - 2020 Financial Plan Summary					
2020 ANNUAL BUDGET					
			2020 BUDGET	2019 BUDGET	
PUBLIC WORKS BUDGET					
PUBLIC WORKS REVENUE					
01-14-1007-4303	Carip Grant/Coop Discount rebate		-10,000		-10,000
01-14-1007-4317	Canada Student Grant	2019	-4,000		-4,000
	TOTAL PW REVENUE		-14,000		-14,000
	TOTAL PUBLIC WORKS REVENUE		-14,000		-14,804
PUBLIC WORKS ADMINISTRATION EXPENSES					
01-14-1007-5002	Wages & Overhead		716,321		698,850
01-14-1007-5003	Wages Casual		146,175		142,610
01-14-1007-5004	Overtime		69,188		67,500
01-14-1007-5005	Unallocated Wgs (Hol/Bnkd Time)		93,098		93,000
01-14-1007-5006	Stand by Pay		20,500		20,500
01-14-1007-5007	Sick Pay		22,500		15,000
01-14-1007-5008	Stat Pay				
01-14-1007-5017	Travel		14,350		14,000
01-14-1007-5018	Training & Development		15,888		15,500
01-14-1007-5029	OH & Safety Equipment (no wgs pst to 5002)		8,500		8,500
01-14-1007-5104	Courier & Freight		4,080		4,000
01-14-1007-5105	Advertising		2,000		2,000
01-14-1007-5109	Membership & Dues		2,000		2,000
01-14-1007-5110	Insurance (Fleet)		54,000		47,000
01-14-1007-5117	Protective Clothing/First Aid		11,220		11,000
01-14-1007-5124	Contract\Consulting Services (Peace Energy Solar Agrmt)		23,000		7,853
	TOTAL PW ADMINISTRATION EXPENSES		1,202,820		1,149,313
	TOTAL PW ADMINISTRATION EXPENSES		1,202,820		1,149,313

Attachment B - 2020 Financial Plan Summary

2020 ANNUAL BUDGET

		2020 BUDGET	2019 BUDGET
ASSET MANAGEMENT REVENUE			
01-14-1011-4329	BC GOVT GRANT	-10,000	0
01-14-1011-4209	FCM GRANT	-50,000	0
	TOTAL ASSET MANAGEMENT REVENUE	-60,000	0
ASSET MANAGEMENT EXPENSES			
01-14-1011-5134	Munisight - Asset Planning	15,000	0
01-14-1011-5135	Munisight - Asset Management Services	66,000	0
01-14-1011-5136	Condition Assessment - CCTV	15,000	0
01-14-1011-5137	Condition Assessment - Summer Student	0	0
	TOTAL ASSET MANAGEMENT EXPENSES	96,000	0
PUBLIC WORKS SHOP EXPENSES			
01-14-1400-5100	Communications - Phone, Fax, Internet, etc	12,240	12,000
01-14-1400-5101	Natural Gas	10,000	1,100
01-14-1400-5102	Electricity	4,000	18,780
01-14-1400-5112	Licenses & Permits	1,122	1,100
01-14-1400-5113	Leases (photocopier)	4,000	
01-14-1400-5300	O&M Public Works Shop	57,800	56,500
	TOTAL PW SHOP EXPENSES	89,162	89,480
PUBLIC WORKS ROADS EXPENSES			
01-14-1401-5102	Street Lighting	37,000	35,000
01-14-1401-5113	Equipment Leases/ Rentals	9,690	9,500
01-14-1401-5114	Fuel, Oils, Lubricants	72,695	71,270
01-14-1401-5122	Replacement Parts & Equipment	45,900	45,000
01-14-1401-5123	Vehicle Inspections	4,080	4,000
01-14-1401-5301	O&M Roads	152,800	140,000
	TOTAL PW ROADS EXPENSES	322,165	304,770

**Attachment B - 2020 Financial Plan Summary
2020 ANNUAL BUDGET**

		2020 BUDGET	2019 BUDGET
AIRSTRIIP MAINTENANCE			
01-14-1402-5102	Electricity kwh	150	150
01-14-1402-5302	O&M Airstrip (Crack sealing & line painting)	20,000	1,000
	TOTAL AIRSTRIIP MAINTENANCE	20,150	1,150
	TOTAL PUBLIC WORKS EXPENSES	431,477	1,191,017
ENVIRONMENTAL & PUBLIC HEALTH BUDGET			
ENVIRONMENTAL SERVICES REVENUE			
01-15-1500-4301	Residential Garbage Fees	-85,500	-70,500
01-15-1500-4302	UBCM Fuel Treatment	0	-184,120
01-15-1500-4405	Misc Revenue	-500	-500
	TOTAL ENVIROMENTAL REVENUE	-86,000	-255,120
PUBLIC HEALTH REVENUE			
01-15-1600-4304	Cemetery Fees	-2,300	-2,300
	TOTAL PUBLIC HEALTH REVENUE	-2,300	-2,300
	TOTAL ENVIRO & PUBLIC HEALTH REVENUE	-88,300	-255,357
ENVIRONMENTAL SERVICES EXPENSES			
01-15-1500-5115	Vehicle O&M	5,100	5,000
01-15-1500-5400	O&M Environmental	15,300	15,000
01-15-1500-5401	Landfill fees (Chetwynd)	30,000	25,000
01-15-1500-5402	Landfill clean up	10,000	9,500
	TOTAL ENVIRONMENTAL SERVICES EXPENSES	60,400	54,500

Attachment B - 2020 Financial Plan Summary

2020 ANNUAL BUDGET

		2020 BUDGET	2019 BUDGET
PUBLIC HEALTH EXPENSES			
01-15-1600-5500	Cemetery Expenses	2,500	2,500
01-15-1600-5502	O&M Public Health	3,500	3,000
	TOTAL PUBLIC HEALTH EXPENSES	6,000	5,500
	TOTAL ENVIRONMENTAL & HEALTH EXPENSES	66,400	195,519
RECREATION BUDGET			
ARENA REVENUE			
01-17-1700-4401	Drop in Fees	-1,500	-1,500
01-17-1700-4402	Pass Fees	-2,200	-2,200
01-17-1700-4404	Rental Fees	-18,500	-22,500
01-17-1700-4405	Miscellaneous	-500	-500
01-17-1700-4411	Retail Sales - Vending Machines	-1,400	-1,400
	TOTAL ARENA REVENUE	-24,100	-28,100
SWIMMING POOL REVENUE			
01-17-1701-4401	Drop in Fees	-28,500	-15,000
01-17-1701-4402	Pass Fees	-15,200	-8,000
01-17-1701-4403	Lessons	-4,900	-3,200
01-17-1701-4404	Rental Fees	-400	-400
01-17-1701-4411	Retail sales Pool	-150	-150
01-17-1701-4317	Canada student Grant		-3,040
	TOTAL SWIMMING POOL REVENUE	-49,150	-29,790
VISITOR INFORMATION CENTER REVENUE			
01-17-1702-4205	Tourism BC Grant (NBC CTO/Destination BC)	-10,000	-10,000
01-17-1702-4411	Retail Sales	-1,650	-1,650
	TOTAL VISITOR INFORMATION CENTER REVENUE	-11,650	-11,650

Attachment B - 2020 Financial Plan Summary				
2020 ANNUAL BUDGET				
			2020 BUDGET	2019 BUDGET
CURLING CLUB REVENUE				
1-17-1703-4308	Rental		-10,000	-10,000
	TOTAL CURLING CLUB REVENUE		-10,000	-10,000
COMMUNITY HALL REVENUE				
1-17-1704-4332	Rental		-2,500	
	TOTAL COMMUNITY HALL REVENUE		-2,500	
LIBRARY REVENUE				
01-17-1705-4307	Maintenance Fees		-9,600	-9,600
	TOTAL LIBRARY REVENUE		-9,600	-9,600
PARK REVENUE				
01-17-1706-4203	BCH: TREE GRANT		0	-2,000
	TOTAL PARK REVENUE		0	-2,000
CAMPGROUNDS REVENUE				
01-17-1707-4402	Park Passes		-6,000	-6,000
01-17-1707-4405	Miscellaneous - Extra Firewood, Showers, etc.		-6,500	-4,500
01-17-1707-4406	Alwin Holland Day Pass		-3,000	-3,000
01-17-1707-4407	Cameron Lake Day Pass		-2,500	-25,000
01-17-1707-4409	Dinosaur Lake Day Pass		-1,500	-15,000
01-17-1707-4410	King Gething Day Pass		-3,000	-3,000
	TOTAL CAMPGROUNDS REVENUE		-22,500	-56,500
SPECIAL EVENTS REVENUE				
01-17-1708-4214	Grants		-30,000	-1,000
01-17-1708-4215	Program Registration		-9,000	-8,000
01-17-1708-4321	Staffing Grants		0	-1,500
01-17-1708-4330	Winter Carnival Donations		-6,500	-10,000
01-17-1708-4331	Donations		-10,000	-5,000
	TOTAL SPECIAL EVENTS REVENUE		-55,500	-25,500

**Attachment B - 2020 Financial Plan Summary
2020 ANNUAL BUDGET**

		2020 BUDGET	2019 BUDGET
	TOTAL RECREATION REVENUE	-185,000	-171,557
	LANDS		
01-18-1800-4316	Land Use Application Fees	-1,000	-1,000
		-1,000	-1,000
	TOTAL LANDS DEVELOPMENT REVENUE	-1,000	-5,400
	ARENA EXPENSES		
01-17-1700-5031	Special Events Expenses	3,000	3,000
01-17-1700-5100	Communications - Phone, Fax, Internet, etc.	4,000	4,000
01-17-1700-5101	Natural Gas	11,465	11,240
01-17-1700-5102	Electricity	28,050	27,500
01-17-1700-5111	Supplies	3,500	3,500
01-17-1700-5131	Retail Purchase Arena	2,500	2,000
01-17-1700-5900	O&M Arena	35,000	25,400
	TOTAL ARENA EXPENSES	87,515	76,640
	SWIMMING POOL EXPENSES		
01-17-1701-5003	Wages Seasonal/Casual	115,661	140,000
01-17-1701-5004	Overtime	1,000	5,000
01-17-1701-5017	Travel Expenses	3,200	1,000
01-17-1701-5018	Training & Development	3,800	3,200
01-17-1701-5100	Communications - Phone, Fax, Internet, etc.	1,500	1,500
01-17-1701-5101	Natural Gas	14,200	14,200
01-17-1701-5102	Electricity	7,500	13,500
01-17-1701-5104	Courier & Freight	1,500	250
01-17-1701-5111	Supplies	5,500	5,500
01-17-1701-5124	Contract Services	600	600
01-17-1701-5901	O&M Pool	73,550	52,500
	TOTAL SWIMMING POOL EXPENSES	228,011	237,250

**Attachment B - 2020 Financial Plan Summary
2020 ANNUAL BUDGET**

		2020 BUDGET	2019 BUDGET
VISITOR INFORMATION CENTER EXPENSES			
01-17-1702-5003	Wages Seasonal	38,130	37,670
01-17-1702-5017	Travel Expenses	500	500
01-17-1702-5018	Training & Development	1,000	1,000
01-17-1702-5100	Communications - Phone, Fax, Internet, etc.	4,200	4,200
01-17-1702-5102	Electricity kwh	1,850	1,850
01-17-1702-5105	Advertising	7,000	3,500
01-17-1702-5106	Publications (Hosting/Promotions)	9,500	9,500
01-17-1702-5109	Memberships & Dues	1,400	1,400
01-17-1702-5111	Supplies	2,500	2,500
01-17-1702-5116	Uniforms	600	200
01-17-1702-5124	Contract Services	650	650
01-17-1702-5131	Retail Sales	1,000	1,000
01-17-1702-5903	O&M Visitor Information Center	25,000	25,000
	TOTAL VISITOR INFORMATION CENTER EXPENSES	93,330	88,970
CURLING CLUB EXPENSES			
01-17-1703-5100	Communication & Satellite	2,500	2,500
01-17-1703-5101	Natural Gas	4,000	2,500
01-17-1703-5102	Electricity	3,500	2,500
01-17-1703-5906	O&M	14,000	14,000
	TOTAL CURLING CLUB EXPENSES	24,000	21,500
COMMUNITY HALL EXPENSES			
01-17-1704-5101	Natural Gas	3,000	0
01-17-1704-5102	Electricity	1,500	
01-17-1704-5907	O & M Community Hall	17,000	
	TOTAL COMMUNITY HALL EXPENSES	21,500	0

Attachment B - 2020 Financial Plan Summary

2020 ANNUAL BUDGET

		2020 BUDGET	2019 BUDGET
LIBRARY EXPENSES			
01-17-1705-5038	Grant in Aid	122,314	119,904
01-17-1705-5119	Building O&M Exp	55,000	55,000
01-17-1705-5124	Contracted Services: IT Maintenance	9,600	9,600
01-17-1705-5124	Pris Costs	2,900	
	TOTAL LIBRARY EXPENSES	189,814	184,504
PARKS EXPENSES			
01-17-1706-5101	Natural Gas	500	500
01-17-1706-5102	Electricity	2,200	2,200
01-17-1706-5120	Flowers & Supplies	10,200	
01-17-1706-5132	Tree Program - Rebate fully utilized	0	600
01-17-1706-5902	O & M Parks (Replcmt parts & equip)	30,000	24,500
	TOTAL PARKS EXPENSES	42,900	27,800
CAMPGROUNDS EXPENSES			
01-17-1707-5100	Communication	150	150
01-17-1707-5111	Supplies	150	150
01-17-1707-5113	Equipment Rentals & Maintenance	500	500
01-17-1707-5905	O & M Campgrounds	13,100	10,000
	TOTAL CAMPGROUNDS EXPENSES	13,900	10,800
SPECIAL EVENTS EXPENSES			
01-17-1708-5002	Wages Coordinator	62,007	62,007
01-17-1708-5003	Wages Casuals	5,000	11,805
01-17-1708-5017	Travel Expenses	3,000	5,000
01-17-1708-5018	Training & Development	3,000	5,000
01-17-1708-5030	Special Events Cont: Hiking, Fit for Life	14,000	14,000
01-17-1708-5031	Program and Special Events Expenses	28,000	30,000
01-17-1708-5100	Communications - Phone, Fax, Internet, etc.	1,000	800

Attachment B - 2020 Financial Plan Summary				
2020 ANNUAL BUDGET				
			2020 BUDGET	2019 BUDGET
01-17-1708-5109	Memberships & Dues		500	1,000
01-17-1708-5111	Supplies		1,000	2,200
01-17-1708-5308	Winter Carnival Expenses: 2019 -2020		22,000	22,000
01-17-1708-5311	Special Projects: Trail signage		5,000	30,000
	TOTAL SPECIAL EVENTS EXPENSES		144,507	183,812
	MUSEUM EXPENSES			
01-17-1709-5038	Grant in Aid (Historical Society)		86,708	85,850
	TOTAL MUSEUM EXPENSES		86,708	85,850
	NEW HORIZONS			
01-17-1711-5119	Building Expenses		10,000	3,500
	TOTAL NEW HORIZONS RECPENES		10,000	3,500
	TOTAL RECREATION EXPENSES		942,185	1,208,233
	LANDS			
01-18-1800-5034	Bylaw Development		5,000	5,000
01-18-1800-5107	Consultants/Legal Fees (Asbestos tstg)		8,500	1,000
01-18-1800-5303	Survey/Mapping		1,000	1,000
01-18-1800-5405	Lucas Subdivision - Marketing\Grading		15,000	
			29,500	7,000
	TOTAL LANDS DEVELOPMENT EXPENSES		29,500	24,000

Attachment B - 2020 Financial Plan Summary					
2020 ANNUAL BUDGET					
			2020 BUDGET		2019 BUDGET
ECONOMIC DEVELOPMENT BUDGET					
	ECONOMIC DEVELOPMENT REVENUE				
01-19-1900-4328	Active Communities:		0		-1,000
01-19-1900-4405	Miscellaneous		-500		-500
	TOTAL EDO REV		-500		-1,500
	TOTAL REVENUE		-500		-85,600
	ECONOMIC DEVELOPMENT EXPENSES				
01-19-1900-5400	Economic Dev (Signs/Xmas lights ect)		11,000		5,000
	TOTAL EDO EXP		11,000		5,000
	TOTAL EDO EXPENSES		11,000		52,100

Attachment B - 2020 Financial Plan Summary				
2020 ANNUAL BUDGET				
		2020 BUDGET	2019 BUDGET	
WATER CAPITAL WORKS, M&E RESERVE				
PUBLIC WORKS REVENUE				
04-80-4000-4601	Transfers from Water Capital Fund	-2,000		-320,000
04-80-4000-4603	Transfers from General Operating Fund (PRA grant)	-187,000		0
04-80-4000-4606	Transfers from Water Surplus Revenue (2019)	-145,550		
	TOTAL WATER CAPITAL REVENUE	-334,550		-320,000
WATER CAPITAL WORKS, SITE C				
REVENUE				
04-80-4001-4611	BCH: Partner Relations Projects	0		0
	TOTAL SITE C REVENUE	0		0
SITE C EXPENSES				
04-80-4001-5721	Water Well Project Mngmt (BCH: PR Projects)			
04-80-4001-5722	Water Hydrogeology (BCH: PR Projects)			
04-80-4001-5723	Water Treatment Plnt Design/Buildg (BCH: PR Projects)			
04-80-4001-5724	Water Driller (BCH: PR Projects)			
04-80-4001-5725	Water Pump Testing (BCH: PR Projects)			
04-80-4001-5726	Monitoring Well (BCH: PR Projects)			
	TOTAL SITE C EXPENSES			
WATER CAPITAL EXPENSES				
04-80-4001-5706	Water Infrastructure Capital Projects (valves & hydrants)	334,550		320,000
	TOTAL WATER CAPITAL EXPENSE	334,550		320,000
SEWER CAPITAL WORKS, M&E RESERVE				
REVENUE				
05-80-5000-4602	Transfer from Sewer Capital Fund	-18,000		
05-80-5000-4603	Transfers from General Operating Fund (PRA grant)	-240,000		0
05-80-5000-4606	Transfers from Sewer Surplus Revenue (2019)	-315,665		-374,000
	TOTAL SEWER CAPITAL REVENUE	-573,665		-374,000

Attachment B - 2020 Financial Plan Summary
2020 ANNUAL BUDGET

			2020 BUDGET	2019 BUDGET
	EXPENSE			
05-80-5001-5707	Sewer Infrastructure Capital Projects		18,000	79,000
05-80-5001-5712	Beattie Street Lift Station		555,665	295,000
	TOTAL SEWER CAPITAL EXPENSE		573,665	374,000
	GENERAL CAPITAL WORKS, M&E RESERVE			
	REVENUE			
08-80-1100-4210	NDIT Grant: Light Industrial		-144,000	
08-80-1100-4603	Transfers fr General Operating Fund (PRA grant)		-245,000	
08-80-1100-4604	Transfers from Capital Works M&E Reserve	***	-728,500	-554,974
08-80-1100-4605	Transfers from Protective Services Reserve Fund		-18,800	-74,500
08-80-1100-4608	Transfer from Land Reserve Fund		-156,000	-100,000
	TOTAL Capital Project REVENUE		-1,292,300	-629,474
	EXPENSE			
08-80-1100-5710	Land: Light Industrial NDIT		300,000	0
08-80-1100-5712	GGs: Land & Buildings		0	0
08-80-1100-5713	GGs: Machinery & Equipment		0	38,000
08-80-1100-5714	REC: Land & Building		36,000	100,000
08-80-1100-5715	REC: Machinery & Equipment		0	16,974
08-80-1100-5716	DPW: Land & Buildings		0	0
08-80-1100-5717	DPW: Machinery & Equipment	*	937,500	500,000
08-80-1100-5718	PS: Land & Buildings			0
08-80-1100-5719	PS: Machinery & Equipment		18,800	74,500
	TOTAL General Capital EXPENSE		1,292,300	729,474

Attachment B - 2020 Financial Plan Summary		
2020 ANNUAL BUDGET		
REVENUE		2020 BUDGET
Fund 01: General		
Dept 10: General Gov Serv		
Activity 1000: Taxes		
Account: Revenue	Total Activity 1000: Taxes: 1000	-2,423,180
Activity 1001: Grants in Lieu of Taxes		
Account: Revenue	NET Account: Revenue: 1001	-1,769,958
Activity 1003: Grants		
Account: Revenue	NET Account: Revenue: 1003	-1,539,249
Activity 1005: General Government Services		
Account: Revenue	NET Account: Revenue: 1005	-51,000
Activity 1006: Other Govt Serv: ICBC		
Account: Revenue	NET Account: Revenue: 1006	-122,761
Activity 1009: Other Government Services		
Account: Revenue	NET Account: Revenue: 1009	0 -3,191,333
Activity 1200: Fire Department		
Account: Revenue	NET Account: Revenue: 1200	-19,500
Activity 1300: Bylaw Enforcement		
Account: Revenue	NET Account: Revenue: 1300	-5,250
Activity 1301: Animal Control		
Account: Revenue	NET Account: Revenue: 1301	-2,000
Activity 1302: Building Inspection		
Account: Revenue	NET Account: Revenue: 1302	-1,500
Dept 14: Public Works		
Activity 1007: Administration	NET Account: Revenue: 1007	-14,000
Activity 1008: Asset Management		
Account: Revenue	NET Account: Revenue: 1008	-60,000
Dept 15: Environmental		
Activity 1500: Environmental	NET Account: Revenue: 1500	-86,000
Activity 1600: Public Health		
Account: Revenue	NET Account: Revenue: 1600	-2,300
Dept 17: Recreation		
Activity 1700: Arena	NET Account: Revenue: 1700	-24,100
Activity 1701: Swimming Pool		
Account: Revenue	NET Account: Revenue: 1701	-49,150
Activity 1702: Visitor Information Center		
Account: Revenue	NET Account: Revenue: 1702	-11,650
Activity 1703: Curling Club		
Account: Revenue	NET Account: Revenue: 1703	-10,000
Activity 1704: Community Hall		
Account: Revenue	NET Account: Revenue: 1704	-2,500
Activity 1705: Library		
Account: Revenue	NET Account: Revenue: 1705	-9,600
Activity 1706: Parks		
Account: Revenue	NET Account: Revenue: 1706	0
Activity 1707: Campgrounds		
Account: Revenue	NET Account: Revenue: 1707	-22,500
Activity 1708: Special Events		
Account: Revenue	NET Account: Revenue: 1708	-55,500
Activity 1800: Lands		
Account: Revenue	NET Account: Revenue: 1800	-1,000
Activity 1900: Economic Development		
Account: Revenue	NET Account: Revenue: 1900	-500

Attachment B - 2020 Financial Plan Summary		
2020 ANNUAL BUDGET		
Activity 4000: Water Treatment		
Account: Revenue	NET Account: Revenue: 4000	-252,405
Activity 4001: Water Piping & Distribution		
Account: Revenue	NET Account: Revenue: 4001	-1,000
Activity 4000: Water Treatment Capital		
Account: Revenue	NET Account: Revenue: 4000 Capital	0
Activity 5000: Sewer Treatment		
Account: Revenue	NET Account: Revenue: 5000	-197,605
Activity 5001: Sewer Piping & Distribution		
Account: Revenue	NET Account: Revenue: 5001	-5,678
Activity 5000: Sewer Treatment Capital		
Account: Revenue	NET Account: Revenue: 5000 Capital	0
Activity 1100: Capital Projects		
Account: Revenue	NET Account: Revenue: 1100 Capital	0
	TOTAL REVENUE	-6,739,886

Attachment B - 2020 Financial Plan Summary			
2020 ANNUAL BUDGET			
EXPENSES		2020 BUDGET	
Fund 01: General			
Dept 10: General Gov Serv			
Activity 1002: Legislative			
Account: Expense	NET Account: Expenses: 1002	152,000	
Activity 1003: Grants			
Account: Expense	Net Account: Expenses: 1003	50,700	
Activity 1005: General Government Services			
Account: Expenses	NET Account: Expenses: 1005	2,839,008	
Activity 1006: Other Government Services			
Account: Expenses	NET Account: Expenses: 1006	70,670	
Activity 1009: Other Government Services			
Account: Expenses	NET Account: Expenses: 1009	0	3,191,333
Activity 1200: Fire Department			
Account: Expenses	NET Account: Expenses: 1200	327,650	
Activity 1201: MEP			
Account: Expense	NET Account: Expenses: 1201	7,050	
Activity 1300: Bylaw Enforcement			
Account: Expense	NET Account: Expenses: 1300	10,200	
Activity 1301: Animal Control			
Account: Expenses	NET Account: Expenses: 1301	40,465	
Activity 1302: Building Inspection			
Account: Expenses	NET Account: Expense: 1302	17,400	
Dept 14: Public Works			
Activity 1007: Administration			
Activity 1008: Asset Management	NET Account: Expenses: 1007	1,202,820	
Account: Expense	NET Account: Expense: 1008	96,000	
Activity 1400: Public Works Shop			
Account: Expense	NET Account: Expenses: 1400	89,162	
Activity 1401: Roads			
Account: Expense	NET Account: Expenses: 1401	322,165	
Activity 1402: Airstrip Maintenance			
Account: Expense	NET Account: Expenses: 1402	20,150	
Activity 1500: Environmental			
Account: Expenses	NET Account: Expenses: 1500	60,400	
Activity 1600: Public Health			
Account: Expenses	NET Account: Expenses: 1600	6,000	
Dept 1700: Recreation			
Activity 1700: Arena			
Account: Expense	NET Account: Expenses: 1700	87,515	
Activity 1701: Swimming Pool			
Account: Expenses	NET Account: Expenses: 1701	228,011	
Activity 1702: Visitor Information Center			
Account: Expenses	NET Account: Expenses 1702	93,330	
Activity 1703: Curling Club Expenses			
Account: Expenses	NET Account: Expenses: 1703	24,000	
Activity 1704: Community Hall			
Account: Expense	NET Account: Expenses: 1704	21,500	
Activity 1705: Library			
Account: Expenses	NET Account: Expenses: 1705	189,814	
Activity 1706: Parks			
Account: Expenses	NET Account: Expenses: 1706	42,900	
Activity 1707: Campgrounds			
Account: Expenses	NET Account: Expenses: 1707	13,900	

Attachment B - 2020 Financial Plan Summary		
2020 ANNUAL BUDGET		
Activity 1708: Special Events		
Account: Expenses	NET Account: Expenses: 1708	144,507
Activity 1709: Museum		
Account: Expense	NET Account: Expenses: 1709	86,708
Activity 1711: New Horizons		
Account: Expense	NET Account: Expenses: 1711	10,000
Activity 1800: Lands		
Account: Expenses	NET Account: Expense: 1800	29,500
Activity 1900: Economic Development		
Account: Expenses	NET Account: Expenses: 1900	11,000
Activity 4000: Water Treatment		
Account: Expenses	NET Account: Expenses: 4000	253,405
Activity 4001: Water Piping & Distribution		
Account: Expenses	NET Account: Expenses: 4001	0
Activity 4000: Water Treatment Capital		
Account: Expenses	NET Account: Expenses: 4000 Cap	0
Activity 5000: Sewer Treatment		
Account: Expenses	NET Account: Expenses: 5000	191,956
Activity 5001: Sewer Piping & Distribution		
Account: Expenses	NET Account: Expenses: 5001	0
Activity 5000: Sewer Treatment Capital		
Account: Expenses	NET Account: Expenses: 5000 Cap	0
Dept 80: Capital Projects		
Activity 1100: Capital Projects		
Account: Expenses	NET Account: Expenses: 1100 Cap	0
	TOTAL EXPENSES	6,739,886
	REVENUE	-6,739,886
	EXPENSES	6,739,886
	DIFFERENCE	0

Attachment B - 2020 Financial Plan Summary
2020 ANNUAL BUDGET

NP S& CU FUND #	2020 Opening	2019 Audit Adj Trns In & Out	2020 Opening Bals to Fin Statements 2019	Trns to Reserve 2,020	Trnsf fr Reserves for Cap Proj 2020	2020 End Balances
#211 GEN MACH & EQUIP OFFICE FUND	90,032	0	90,032	5,000	0	95,032
#206 CAP MACH & EQUIP FUND	1,340,396	-233,879	1,106,517	185,507	-728,500	563,524
#202 WATER RESERVE FUND	64,043	8,697	72,740	0	-2,000	70,740
#203 SEWER RESERVE FUND	61,047	850	61,897	0	-18,000	43,897
#204 TX SALE PRO RESERVE FUND	217,462	1,776	219,238	126,100	0	345,338
#209 PROTECTIVE SERVICE FUND	499,269	0	499,269	0	-18,800	480,469
#207 LAND RESERVE FUND	20,334	0	20,334	398,400	-180,000	238,734
#210 COMMUNITY HALL FUND	60,051	677	60,728	30,000	0	90,728
	2,352,634	-221,879	2,130,755	745,007	-947,300	1,928,462
OTHER FUNDS						
#202 CEMETARY FUND	16,999	838	17,837	300	0	18,137
PRIOR YEAR SURPLUS						
	2020 Opening	2019 Audit Adj Trns In & Out	2020 Opening Bals to Fin Statements 2019	Trns to Opertg W & S Fnds 2020	Trnsf to W&S Cap Funds 2020	2020 End Balances
General Fund (2019 Surplus)	2,519,147	1,960,061	4,479,208	0	0	4,479,208
Water Fund (2019 Surplus)	102,050	373,579	475,629	-85,655	-145,550	244,424
Sewer Fund (2019 Surplus)	41,322	285,468	326,790	0	-315,665	11,125
	2,662,519	2,619,108	5,281,627	-85,655	-461,215	4,734,757

THE DISTRICT OF HUDSON'S HOPE

REPORT TO: Mayor and Council
FROM: Jeanette McDougall, Corporate Officer
DATE: May 11, 2020
SUBJECT: BYLAW NO. 918, 2020 – TAX RATES 2020

RECOMMENDATIONS:

***"THAT** the District of Hudson's Hope Bylaw No. 918, 2020 Tax Rates, be adopted as of May 11, 2020."*

BACKGROUND:

There is an annual requirement as per the *Community Charter*, s. 197 for municipalities to adopt a tax rates bylaw by May 15th of each year. The first three readings were approved for Bylaw No. 918, 2020 Tax Rates on April 27, 2020 (report is attached for reference) and the Bylaw is now before Council for consideration and adoption.

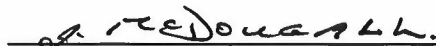
Attachments:

- Proposed Bylaw No. 918, 2020 Tax Rates
- Proposed Bylaw No. 918, 2020 Tax Rates - Report dated April 16, 2020 (for reference)

ADMINISTRATOR'S COMMENTS:



Chris Cvik, Chief Administrative Officer



Jeanette McDougall, Corporate Officer



**DISTRICT OF HUDSON'S HOPE
Tax Rates Bylaw No. 918, 2020**

A bylaw to levy rates for municipal, regional district and regional hospital district purposes for 2020

WHEREAS section 197 of the *Community Charter* directs the Council to adopt a bylaw, before May 15 in each year, to impose property value taxes, subject to the Charter, on all taxable land and improvements according to their assessed values;

NOW THEREFORE the Council of the District of Hudson's Hope, in open public meeting assembled, enacts as follows:

1. This Bylaw shall be cited as the "District of Hudson's Hope Tax Rates Bylaw No. 918, 2020".
2. The following property value taxes are imposed and levied for 2020:
 - (a) for purposes of the District of Hudson's Hope on the assessed value of land and improvements taxable for general municipal purposes, the tax rates appearing in column "A" of the Schedule attached to and made part of this Bylaw;
 - (b) for purposes of the Peace River Regional District on the assessed value of land and improvements taxable for regional district purposes, the tax rates appearing in column "B" of the Schedule attached to and made part of this Bylaw;
 - (c) for the 911 emergency telephone service of the Peace River Regional District on the assessed value of improvements taxable for regional district purposes, the tax rates appearing in column "C" of the Schedule attached to and made part of this Bylaw; and
 - (d) for purposes of the Peace River Regional Hospital District on the assessed value of land and improvements taxable for regional hospital district purposes, the tax rates appearing in column "D" of the Schedule attached to and made part of this Bylaw.
3. That Tax Rate Bylaw No. 906, 2019, be repealed.

Read a First Time on this the 27th day of April, 2020
Read a Second Time on this 27th day of April, 2020
Read a Third Time on this 27th day of April, 2020
Adoption of Bylaw on this ____ day of May, 2020

Dave Heiberg, Mayor

Jeanette McDougall, Corporate Officer

Certified a true copy of Bylaw No. 918, 2020
this ____ day of ____ 2020.

Corporate Officer

District of Hudson's Hope
Schedule of 2020 Tax Rates Bylaw No. 918, 2020

		Tax Rates (dollars of tax per \$1,000 of taxable value)			
		"A" District of Hudson's Hope	"B" Peace River Regional District	"C" Peace River Regional District (9-1-1)	"D" Peace River Regional Hospital District
Property Class					
1	Residential	3.5	0.1888	0.3265	0.4811
2	Utilities	24.0	0.6607	1.1426	1.6840
4	Major Industry	16.0	0.6418	1.1100	1.6359
5	Light Industry	16	0.6418	1.1100	1.6359
6	Business/Other	9.7	0.4625	0.7998	1.1788
8	Recreational/ Non-Profit	3.0	0.1888	0.3265	0.4811
9	Farm	3.0	0.1888	0.3265	0.4811

REQUEST FOR DECISION

RFD#: CC-2020-33	Date: April 16, 2020
Meeting#: CM042720	Originator: Chris Cvik, CAO
RFD TITLE: Tax Rate Bylaw No. 918, 2020	

RECOMMENDATION:

THAT Council approve First, Second and Third Readings of the "District of Hudson's Hope Tax Rate Bylaw No. 918, 2020."

BACKGROUND:

Community Charter: Annual property tax bylaw

- 197** (1) Each year, after adoption of the financial plan but before May 15, a council must, by bylaw, impose property value taxes for the year by establishing tax rates for
- (a) the municipal revenue proposed to be raised for the year from property value taxes, as provided in the financial plan, and
 - (b) the amounts to be collected for the year by means of rates established by the municipality to meet its taxing obligations in relation to another local government or other public body.
- (2) Unless otherwise permitted by this or another Act, a property value tax under subsection (1) must be imposed
- (a) on all land and improvements in the municipality, other than land and improvements that are exempt under this or another Act in relation to the tax, and
 - (b) on the basis of the assessed value of the land and improvements.
- (3) For the purposes of subsection (1) (a), the bylaw may establish for each property class
- (a) a single rate for all revenue to be raised, or
 - (b) separate rates for revenue to be raised for different purposes but, in this case, the relationships between the different property class rates must be the same for all purposes.
- (3.1) In relation to tax rates established for the purposes of subsection (1) (a), before adopting the bylaw, the council must consider the tax rates proposed for each property class in conjunction with the objectives and policies set out under section 165 (3.1) (b) [*property value tax distribution*] in its financial plan.
- (4) For the purposes of subsection (1) (b), for each local government or other public body in relation to which the amounts are to be collected,

- (a) the bylaw must establish separate rates for each property class, and
- (b) the relationships between the different property class rates must be the same as the relationships established under subsection (3) unless otherwise required under this or another Act.
- (5) If the amount of revenue raised in any year for a body under subsection (1) (b) is more or less than the amount that is required to meet the municipality's obligation, the difference must be used to adjust the rate under subsection (1) (b) for the next year.
- (6) The minimum amount of tax under subsection (1) in any year on a parcel of real property is \$1.
- (7) Property value taxes under subsection (1) are deemed to be imposed on January 1 of the year in which the bylaw under that subsection is adopted, unless expressly provided otherwise by the bylaw or by the enactment under which they are imposed.

DISCUSSION:

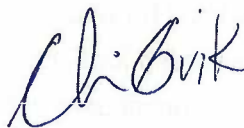
Section 197 of the *Community Charter* requires municipalities to adopt a bylaw before May 15th of each year to impose property taxes. The proposed Tax Rate Bylaw is attached for Council's review and will come back for adoption on May 11, 2020.

FINANCIAL CONSIDERATIONS:

There are no tax rate increases for 2020 for all Classes (1- Residential; 2-Utilities; 4-Major Industry; 5-Light Industry; 6-Business; 8-Recreation/Non-profit; 9-Farm).

ATTACHMENTS:

1. Draft copy of "District of Hudson's Hope Tax Rate Bylaw 918, 2020".



Chris Cvik, CAO

From: Andrew McElwain <andrew.mcelwain@rcmp-grc.gc.ca>
Sent: April 30, 2020 11:09 AM
To: Chris Cvik <cao@hudsonshope.ca>
Subject: RE: End of the year report

Hello,

The year end for 2019/2020 has been completed with regard to the Annual Performance Plan. Cpl. Harkness sat down with the Mayor and Council to go over the various initiatives and directions that Hudson's Hope RCMP would be focussing their efforts over the coming year. In 2019/2020 the detachment as a whole met their objectives through the various initiatives.

The 2019/2020 Initiatives were as follows:

1. Enhance Road Safety
2. Reduce Property Crime.
3. Ensure good relations with the school through meetings and visits.

Initiative 1, Enhancing road safety, the detachment was able to make 520 traffic contacts with the public. A traffic Contact is either a violation ticket given and or a written warning. One of the goals was to set up stationary radar enforcement in problem areas. One of note is the section of highway/roadway in front of the school zone where the members were able to catch a lot of the public committing speeding infractions there.

Initiative 2. To reduce Property Crime. The detachment identified most of the property related offences were happening in Rural areas (i.e. camp sites). The detachment went out to each camp and or company and spoke to them about enhancing their security measures and even offering a CPTED (Crime prevention through environmental design) trained member to go over their camps to provide guidance to help ensure property is secured and wont be stolen. The Detachment also ensure that it conducted Rural patrols at night time to help reduce the amount of thefts by having the police out there as a deterrent, and checking random vehicles about why they were at or around job sites at 3 am.

Initiative 3, To maintain relationship with the School;

The Initiative was to attend the school and meet with the principal at least once a quarter as well as participate in any school events. The members were able to meet with the principal as well as participate in school events throughout the year. In speaking with Cst. Hart, the school liaison officer, the Principal likes how the members are around the students as well as having the presence at the schools for the various events.

2019/2020 overview:

In 2019/2020 the detachment went through some changes. We lost Cst. Bill McKenna who was a hard worker and ensured all of his investigations were thoroughly documented. We also lost Cpl. Harkness who was selected to go on a mission trip to Europe.

As their replacements we received Cst. Tim Hart, and has been named the school liaison officer. In his role he has spoken to Principle Beam and fostered a music program in the school which has been well received by the students and the parents.

The detachment went without a Commander in town since September 2019 with myself filling in where I can to provide guidance to the members and to allow the members some unfettered days off.

I have recently learnt that the new Commander has been named, Cpl. Robert Gardner, who will be moving to Hudson's Hope late May. Cpl. Gardner comes from Stewart and has a back ground in Community policing. Cpl. Gardner is looking forward to engrossing himself into the community as soon as he arrived.

2020/2021 Initiatives:

Every year the Commander of the Detachment meets with the Mayor and Council to go over the various Initiative that the District would like to see or have the RCMP focus on. In reviewing previous years Initiative, The Hudson's Hope Detachment would like to keep the same Initiative as the previous year. The one change that I would like to make is to also focus on impaired drivers with the enhanced road safety. If there are any new Initiative that the Mayor and Council would like to focus on the Hudson's Hope Detachment would be willing to take them on.

Thank you

Andrew McElwain, Cpl

Chetwynd/Hudson's Hope

District of Hudson's Hope Council ('HH')
904 Dudley Drive
Hudson's Hope, BC V0C 1V0

Dear Mayor Heiberg and the District of Hudson's Hope Council,

The North Peace Airport Society decided to delay the annual presentation update to all members in 2020 due to COVID-19 constraints.

Should the District of Hudson's Hope have any specific questions, please direct them to the Appointed Directors or reach out to me directly.

Thanks for your understanding during this time.

Regards,



Miranda V. Flury
Director of Strategy, Capital, and Planning
flurym@yxjairport.com
778-256-9117

2020 AGM

To fulfill the business requirements of the 2020 annual general meeting, the Board has agreed to hold a virtual AGM. More details including the scheduled date for the virtual AGM will be shared with Members as soon as possible.

2021 and 2022 AGM Hosts

Following cancellation of the 2020 Convention, the City of Prince George has accepted the NCLGA's offer of hosting the 2021 AGM and Convention. The City of Fort St. John has agreed to be the host of the event in 2022.

Northern BC Solid Waste Management Forum

The NCLGA Board of Directors has decided to cancel the Northern BC Solid Waste Management Forum due to COVID-19 with the consideration of holding the event in the following year.

Membership Fees

Invoices for the 2020/21 membership fees are scheduled to be distributed in the coming week. Fees will remain the same as 2019/20 following Board approval for a freeze of the annual percentage increase.

If you have any questions on the contents of this Highlights Report please contact:

*Hannah Wasstrom
NCLGA Executive Coordinator
admin@nclga.ca*

C3

HHESS GRAD CLASS OF 2020

To the District of Hudson's of Hope:

I am writing this letter to ask permission to hang 7 banners from the wood posts along Beattie Drive from the school to the Mail Office depending on how evenly we need to spread them apart.

Sharon and Ray Jackson have generously requested to purchase the banners for the grads as a gesture to celebrate their graduation, due to COVID 19 they will not be having the traditional Hudson's Hope Graduation as you know, which is disappointing for everyone.

I have spoken to a Public Works employee and have asked if the district had brackets to hang up the banners, they no longer do.

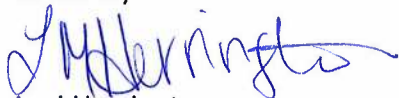
What we are asking from the district is to purchase the brackets which you will keep for future use, 2 employees and a man lift to hang up the banners and take down the banners. We will want to eventually give the banners to the grads, a gift from Sharon and Ray.

If purchasing the brackets is not an option for the district, another option is having the pictures put on coroplast and nailed to the wood posts. We will need an answer as soon as possible (by Friday, May 8) as there is a 3 week turn around with ordering the brackets and that will take us to the end of May which is when we would like to have the banners up by.

With this letter I am attaching the email from TrimTek which states the cost of the banner or coroplast, the brackets and the time for the order to go through. I am also attaching a picture of how the banners would look on the post (this is where Sharon got the idea from).

Thank you for your consideration, we hope to hear from you soon.

Sincerely



Lori Herrington

Grad 2020 Committee Member

C4



in:sent

Compose

Inbox

Starred

Snooded

Important

Chats

Sent

Drafts

All Mail

Trash

Categories

Social

Updates

Forums

Promotions

Follow up

Jet

Meet New

Start a meeting

Join a meeting

Chat



Lori



Roxanne Beebe

u2



Derrek Beam

k

[External Sender] prices

Inbox x



Rhonda McCaffrey

to me

Hi Lori

Here are some answers to your questions.

I have given you unit pricing for everything.

24"x 30" Banner Sign single sided \$38.00

24"x 30" Banner Sign double sided \$48.00

24"x 30" Coroplast Sign single sided \$35.00

24"x 30" Coroplast Sign single sided \$45.00

Street Pole Banner Bracket round steel post \$91.00 2-3 week delivery

Outdoor Projecting Banner Hanger wooden post \$89.00 3-5 day delivery

Freight charges would apply usually around \$30.00

I don't have anything for the coroplast signs these are a light weight plas

Yes, you can send scanned pictures.

We can work with .jpeg or.pdf with a high resolution.

If you are scanning large photos 8"x10" you can send actual size, that w

Thank you,

Rhonda McCaffrey

Shop Manager/Sign Tech.

Trimtek Custom Signs

10920 -100th Ave.

FSJ, BC

250-785-1000



9:40 PM

87%



Like

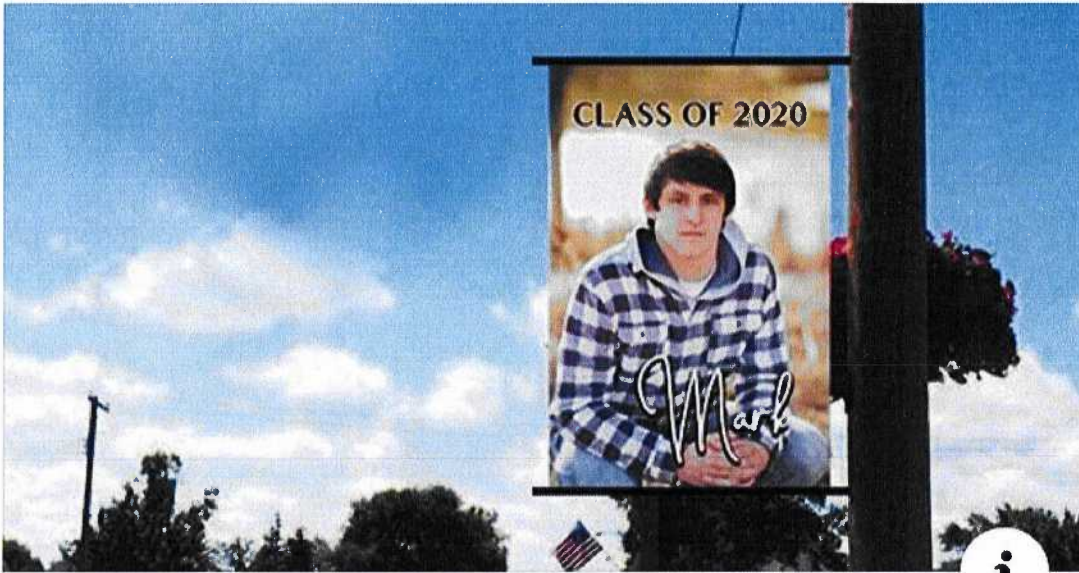


Comment



Share

Elisabeth Haagsman and Sybil ...
Quebec shared a link.



KXNET.COM

City of Wishek hangs banners to
honor high school seniors

**Elisabeth Haagsman**

Sunday at 12:43 AM ·



28

3 Comments 1 Share



Like



Comment



Share

