



DISTRICT OF HUDSON'S HOPE

AGENDA

Council Chambers

Monday, May 10, 2021

1. Call to Order:

2. Delegations:

D1	Housing Needs Assessment – Urban Matters	Page 1
D2	Hudson's Hope Library – Budget Review	Page 19

3. Notice of New Business:

Mayor's List

Councillors Additions:

CAO's Additions:

4. Adoption of Agenda by Consensus:

5. Declaration of Conflict of Interest:

6. Adoption of Minutes:

M1	May 10, 2021 Regular Council Meeting Minutes	Page 39
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7. Business Arising from the Minutes:

8. Public Hearing:

9. Staff Reports:

SR1	Swimming Pool - Update	Page 43
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10. Committee Meeting Reports:

11. Bylaws

B1	Bylaw 920, 2021 - 5 Year Financial Plan 2021-2025	Page 45
B2	Bylaw 921, 2021 - Tax Rates 2021	Page 64

12. Correspondence:

C1	BC Hydro re Decommissioning Existing Intake & Pumphouse	Page 69
C2	Local Assistant to the Fire Commissioner – New Appointment	Page 70
C3	Northeast BC Community Foundation – NEBCCF Board	Page 71
C4	UBCM – Community Excellence Awards 2021	Page 72

- 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**

Introduction to Housing Policy and Action Recommendations

District of Hudson's Hope – April 2021



PEACE RIVER REGIONAL DISTRICT





Agenda

- About the process
- Key findings for Hudson's Hope
- Role of local government
- Housing objectives & policy recommendations
- Next steps



About the Process

- Project Initiation and Data Collection
- Engagement Phase #1
- Draft Housing Needs Reports
- Engagement Phase #2
- Finalization of Housing Needs Reports
- Policy and Practices Review and Recommended Actions <- We are here



Policy and Practice Review and Recommended Actions

- Reviewed practices in comparable communities, including Fraser-Fort George, Fort Nelson Regional Municipality, Regional Municipality of Wood Buffalo, City of Terrace, City of Prince George and other communities
- Developed a range of DRAFT recommendations:
 - Regional level recommendations
 - Focused recommendations for municipalities based on discussions with staff
 - Electoral Area recommendations
- Today's focus is on recommendations for Hudson's Hope



Key Findings for Hudson's Hope

- Housing affordability challenges across both owner and renter households, particularly for renters.
- Limited availability of affordable rental units.
- The impact of the shadow population has influenced the lack of available rental properties and high rental rates.
- Need for supportive housing units for seniors, individuals with disabilities, individuals experiencing addictions or behavioral challenges and other vulnerable populations.



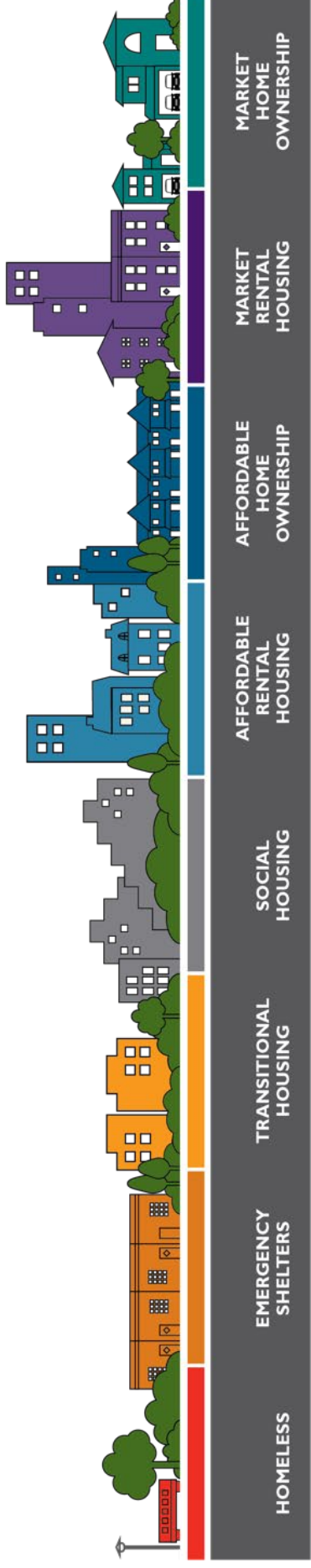
Role of Local Government

Municipalities enable the development of appropriate housing across the continuum through a range of tools.

OPPORTUNITIES: Roles in Housing Affordability	Local Governments	Indigenous Governments	Non-profit Sector	Private Sector	Senior Government	Multi- Sectoral Cooperation	Other partners (e.g. churches, schools, etc.)
Facilitate Development and Regulate	✓	✓					
Invest & Incentivize	✓	✓			✓		
Advocacy	✓	✓	✓		✓	✓	
Partnerships	✓	✓	✓	✓	✓	✓	✓
Build Affordable Housing		✓	✓	✓			✓
Operate Affordable Housing		✓	✓	✓			✓
Operate Support Services		✓	✓				✓
Operate Social Enterprises		✓	✓	✓			

Role of Local Government


THE HOUSING CONTINUUM





Housing Objectives for Hudson's Hope

1. Strengthen seniors housing and supports
2. Facilitate and incentivize the development of affordable rental housing
3. Strengthen regional homelessness supports
4. Continuing to facilitate the right mix of housing in the right location



Objective #1

Strengthen seniors housing and supports

Policy Recommendations:

- Promote principles of universal design through requirements for adaptable housing in new multi-family housing.
- Work with service organizations to strengthen awareness of SAFER program for seniors.
- Identify municipally-owned, institutional, or other desirable sites for the development of independent living, supportive housing, or assisted living for seniors.**
- Consider acquiring land for the purposes of prioritizing mixed senior and family housing developments.
- Ensure OCP language encourages new seniors housing close to amenities.
- Work with partner member municipalities and the Regional District to host a forum with community serving and volunteer organizations and First Nations partners to discuss opportunities to support seniors aging in place regionally, in order to support regional coordination.



Partnerships for Affordable Housing

Hudson's Hope Health Care & Housing Society undertook an assessment of the need for seniors' supportive housing in Hudson's Hope and a feasibility study to determine the details of the proposed supportive living facility.

PRRD and the District of Hudson's Hope were invited to partner with the Hudson's Hope Health Care & Housing Society on this project, which helped secure project funding.

What Might that Look Like?



Objective #2

Facilitate and incentivize the development of affordable rental housing

Policy Recommendations:

- Work with District Staff to identify potential sites for affordable rental housing.
- Consider acquiring land for the purposes of prioritizing mixed senior and family housing developments.
- Support non-profit and institutional partners (e.g. churches) in identifying underutilized and appropriately located parcels through the community.
- Support non-profit applications for senior government funding through letters of support and, where possible, incentives (e.g. reduced parking for seniors or low-income housing, expedited development approvals, etc.).
- Consider using housing agreements as a condition of rezoning or sale of land to a developer to secure market rental and non-market housing units.
- Consider partnering with other municipalities and the Regional District to establish a regional housing service that dovetails with municipal reserve funds (where relevant) to fund regional housing and homelessness initiatives.
- Educate local development community on funding opportunities (e.g. Rental Construction Financing Initiative, Affordable Home Ownership Program)



Land Contributions

City of Terrace contributed land and grants to support the development of 52 housing units to support individuals experiencing homelessness as well as 45 low-income units in partnership with the Province and Hsan House Society.

What Might that Look Like?



Affordable Housing Reserve Fund

The City of Salmon Arm established an Affordable Housing Reserve Fund in 2018 to prepare for public-private partnership opportunities.

The fund has been used to support a 105-unit development with BC Housing and CanZea (38 supported living units and 67 affordable housing units).

What Might that Look Like?



Regional Housing Service

The Cowichan Valley Regional District adopted a bylaw to provide an annual financial contribution to the Cowichan Housing Association to establish a Regional Housing Service.

The Regional Housing service aims to increase capacity of local communities in developing affordable housing projects and increase local funds available for local projects.

What Might that Look Like?



Objective #3

Strengthen regional homelessness supports

Policy Recommendations:

- Advocate to provincial and federal governments for greater resources to support individuals seeking homelessness, including increased mental health and addictions supports.
- Consider partnering with other municipalities and the Regional District to establish a regional housing service that dovetails with municipal reserve funds (where relevant) to fund regional housing and homelessness initiatives.
- Explore partnership opportunities to expand shelter and short-term supportive housing for individuals experiencing homelessness.



Objective #4

Facilitate the right mix of housing in the right location

Policy Recommendations:

- Embed OCP language that encourages any new rental or multi-family to be located near amenities.
- Engage BC Housing and CMHC in discussions around opportunities to implement the Affordable Home Ownership Program (AHOP) and the Rental Construction Financing Initiative (RCFI).



Affordable Home Ownership Program (AHOP)

Delivered by BC Housing through the HousingHub to support the development of new, affordable homes for eligible home buyers.

With partner contributions, units can be made available at 5-20% below market value with the difference secured by an AHOP mortgage registered on title.

What Might that Look Like?



Next Steps

- Presentations to EADC and municipal Councils for focused recommendations
- Incorporate staff and elected official feedback into objectives and policy recommendations
- Potential virtual round table or other engagement with stakeholders
- Develop draft Policy Recommendation Report



DISTRICT OF HUDSON'S HOPE

Delegation to Council Request Form

Name of person or group wishing to appear before Council:

Hudson's Hope Public Library
Amber Norton, Library Director
Selection of Board members

Subject of presentation:

2020 Overview & 2021 Budget

Purpose of presentation:

- checkbox information only
checkbox requesting a letter of support
checkbox requesting funding
checkbox other (provide details)

Contact person (if different than above):

Amber Norton Library Director

Telephone number: 250 783 9414

Email address: director.hhpl@pris.ca

Will you be providing supporting documentation? checked Yes No

- If yes: checkbox handouts at meeting
checkbox publication in agenda (one original due by 4:30 the Wednesday prior to your appearance date)

Technical requirements:

- checkbox flip chart
checkbox multimedia projector
checkbox laptop
checkbox other zoom link (Admin only, do not publish)

Rules for Delegations:

1. fifteen minute maximum
2. name of person and or group and subject will be published in agenda (available to public and on internet)
3. direct your presentation to Council
4. Council may have questions
5. be courteous and polite
6. be respectful
7. is not a debate
8. don't expect an immediate answer
9. may not be on date requested as limit of three delegations per meeting on a first come, first served basis
10. bring enough handouts if your material is not published in agenda (the District will not provide reproduction services)

Helpful Suggestions:

- have a purpose
- get right to your point and make it
- be concise
- be prepared
- don't waste time
- state your request if any
- multiple-person presentations are still ten minutes maximum
- may be people in gallery who support or oppose you
- the Recording Secretary may ask for any relevant notes from you if not handed out or published in the agenda

I understand and agree to these rules for delegations

Amber Norton

Name of Delegate or Representative of Group


Signature

May 5, 2021
Date

For Office Use	
<input type="checkbox"/> Approved	<input type="checkbox"/> Rejected
By (signature): _____	<input type="checkbox"/> Mayor <input type="checkbox"/> CAO
Appearance date if applicable: _____	
Applicant informed of approval/rejection on (date): _____	
By (signature) _____	Date: _____

HUDSON'S HOPE PUBLIC LIBRARY ASSOCIATION

Consolidated Statement of Changes in Net Assets

DRAFT

Year ended December 31, 2020, with comparative information for 2019
(Unaudited - see Notice to Reader)

	Invested in Tangible Capital Assets	Unrestricted	Internally Restricted	Externally restricted	Total 2020	Total 2019
Balance, beginning of year	\$ 527,364	\$ 79,752	\$ 31,870	\$ -	\$ 638,986	\$ 641,973
Revenue over (under) expenditure for the year	(8,520)	2,341	1,047	7,598	2,466	(2,987)
Purchase of tangible capital assets	9,365	(7,693)	(1,672)	-	-	-
Transfers	1,500	(12,830)	(3,670)	15,000	-	-
Balance, end of year	\$ 529,709	\$ 61,570	\$ 27,575	\$ 22,598	\$ 641,452	\$ 638,986

Note

The recognition, measurement, presentation and disclosure principles in these financial statements may not be in accordance with the requirements of any of the financial reporting frameworks in the CPA Canada Handbook - Accounting.

HUDSON'S HOPE PUBLIC LIBRARY ASSOCIATION

Consolidated Statement of Earnings

DRAFT

Year ended December 31, 2020, with comparative information for 2019
(Unaudited - see Notice to Reader)

	2020	2019
Revenue:		
Grant	\$ 148,423	\$ 158,354
Book club	6,140	6,171
Nelf Subsidies	1,102	2,332
Donations	862	830
Miscellaneous	1,020	5,305
Interest	116	361
Building fund	42	112
Capital fund	22	64
Fundraising	2,575	2,163
Literacy grant	6	19
	160,308	175,711
Expenditures:		
Advertising	189	253
Computer and website support	11,503	11,022
Insurance	250	414
Interest and bank charges	390	98
Library programs	1,008	1,493
Memberships	315	312
Nelf expenses	296	-
Office and general	9,066	15,756
Periodicals	562	684
Postage and freight	1,787	3,569
Professional fees	3,250	3,250
Reading materials	1,641	1,857
Salaries and benefits	111,512	115,859
Training	380	263
Travel	91	1,985
Utilities	5,484	6,398
Building fund	63	-
Capital fund	8,542	14,033
Fundraising	1,265	1,279
Literacy grant	248	173
	157,842	178,698
Excess of revenue over (under) expenditures	\$ 2,466	\$ (2,987)

See accompanying note to consolidated financial statements.

HUDSON'S HOPE PUBLIC LIBRARY ASSOCIATION

Consolidated Statement of Financial Position

DRAFT

December 31, 2020, with comparative information for 2019

(Unaudited - see Notice to Reader)

	2020	2019
Assets		
Current assets:		
Cash	\$ 115,659	\$ 113,429
Capital reserve cash	10,391	11,480
Sales tax receivable	1,109	1,443
	<u>127,159</u>	<u>126,352</u>
Tangible capital assets:		
Equipment	118,523	115,912
Furniture and fixtures	45,681	44,009
Library materials	355,114	355,963
	<u>519,318</u>	<u>515,884</u>
	<u>\$ 646,477</u>	<u>\$ 642,236</u>

Liabilities and Net Assets

Current liabilities:		
Accounts payable and accrued liabilities	\$ 5,025	\$ 3,250
Net assets:		
Invested in tangible capital assets	529,709	527,364
Externally restricted	22,598	-
Internally restricted	27,575	31,870
Unrestricted	61,570	79,752
	<u>641,452</u>	<u>638,986</u>
	<u>\$ 646,477</u>	<u>\$ 642,236</u>

See accompanying note to consolidated financial statements.

NOTICE TO READER

On the basis of information provided by management, we have compiled the consolidated statement of financial position of Hudson's Hope Public Library Association as at December 31, 2020 and the consolidated statements of operations and changes in net assets for the year then ended. We have not performed an audit or a review engagement in respect of these consolidated financial statements and, accordingly, we express no assurance thereon. Readers are cautioned that these consolidated financial statements may not be appropriate for their purposes.

DRAFT

Chartered Professional Accountants

Prince George, Canada

April 19, 2021

DRAFT Consolidated Financial Statements of
**HUDSON'S HOPE PUBLIC
LIBRARY ASSOCIATION**

And Notice to Reader Communication thereon

Year ended December 31, 2020
(Unaudited)

HHPL 2021 Budget

	2021	2021 Total	2021 Operations	2021 Reserves	Section Totals	2020	2019
Revenue							
Municipal Grant		123537.38	123537.38			122,314	122,122
PSA		2998.58	2998.58			2,883	535
Surplus (projected)		2300.00	2300.00			2,341	5,985
Provincial Grants		17807.00	17807.00			17,918	17,807
Board Support/Grants		11253.26	9523.55	1729.71		10,000	15,925
Reserve Transfers		77396.00		77396.00		23,800	0
Operational Revenue		11850.00	11850.00			12,775	18,148
Total Revenue		247142.22	168016.51	79125.71	247,142.22	189,148	180,522
Expenses							
Personnel							
Wages & Taxes		117760.17	117760.17			121,457	113,968
Benefits		2294.40		\$2,294			1,891
Training		1800.00	1800.00				2,248
Operational Reserve		3729.31		3729.31			
Board							
Reading Materials		720	720			720	312
Administration		10406.58	10406.58			10,304	13,153
						30,256.51	31,710
Programs		1750.00	1750.00			720.00	
Office & Postage		7306.51	7306.51			10,406.58	
Computer & Tex		12550.00	12550.00			30,256.51	
Accounting		3250.00	3250.00				
Book Club Sets ²		5400.00	5400.00				
Utilities		7073.25	7073.25			7,073.25	6,398
subtotal			168016.51				

HHPL 2021 Budget

Capital		73,102.00	20,500	3,846
	Operational Emergency			500
	Grant – Windows (or Reading Room) (proj.4)	\$60,000		\$60,000
	Grant – Tech & Connectivity (proj. 1)	\$8,602	1200	\$7,402
	Operational Reserve*	2000.00		\$2,000
	Tech Reserve	2000.00		\$2,000
				\$71,902

Total Expenses **247,142.22** 189,148 173,527

Hudson's Hope Public Library: Director's Quantitative Report: 2020

Circulation- Sitka Report	quarter 1	quarter 2	quarter 3	quarter 4	2019	<u>Tot. Diff.</u>
Adult Fiction	225	35	177	197	1222	<u>Adult</u>
Adult Non-Fiction	187	6	112	120	966	-2088
Adult Paper Back	109	22	68	41	508	-52.37%
DVD & Periodical	332	4	75	125	1257	<u>Junior</u>
Audio Books	2	8	29	25	34	-717
Book Clubs	137	3	211	95	523	-54.20%
Junior Fiction	60	3	26	28	388	<u>Children</u>
Junior Non-Fiction	75	0	16	55	346	-1161
Junior Paperback	112	6	67	102	482	-56.88%
Junior Room - DVDs	33	1	7	15	107	<u>YA</u>
Kids Room	404	10	114	352	2041	-295
Reference	2	0	2	0	4	-51.57%
Stacks - HH	1	0	3	6	4	<u>Misc.</u>
YA Room	116	18	67	76	572	-775
Sitka Stacks	56	5	24	54	569	-45.72%
Incoming Sitka ILL	161	17	21	122	595	<u>Total</u>
Total	2012	138	1019	1413	9618	-5036
						-52.36%

Year to date - loans	
2019	2020
9618	4582
difference	-52.36%

Average Quarterly Circulation	
2019	2020
2404.5	1145.5
difference	-52.36%

Patron Statistics	2020 Q1	2020 Q2	2020 Q3	2020 Q4	2019	difference
Internet Users:	61	0	28	16	538	-80.48%
New Members:	14	4	6	7	65	-52.31%
BC One Card	8	3	1	7	43	-55.81%
Patrons:	1198	19	330	528	6106	-66.02%
StoryTime	102	0	0	0	307	-66.78%
Tween	93	0	0	0	77	20.78%
Library Club	101	0	0	0	445	-77.30%
Teen	122	0	0	0	447	-72.71%
Lego	0	0	0	0	40	-100.00%

Other Programs	28	47	2	3	313	-74.44%
SRC	0	0		0	125	
Materials processed:	325	182	223	248	1321	-25.97%
RBdigital	19	25	20	22	33	160.61%
Library to Go	186	457	457	374	547	169.47%
Library to Go	237	432	445	354	404	263.37%
Library to Go	98	90	102	107	52	
Library to Go	40.7	47.48	49.82	51.42	46	
Reference transactions; Helping Hands	9	2	6	3	37	-45.95%
Computer Helping Hands	2	0	4	2	31	-74.19%
Phone/Email/text reference transactions	16	16	6	11	31	58.06%

Revenue:	2019	2020
Fines	\$604.65	\$83.15
Photocopy	\$460.40	\$166.00
Sales	\$423.30	\$186.20
Fax	\$125.00	\$82.90
Damaged	\$137.15	\$33.40
Donations	\$830.32	\$112.35
Deposit	\$80.00	\$40.00
Deposit R	\$40.00	-\$20.00
Coffee	\$4.00	\$0.00
Get Out of Jail Free	\$140.00	\$80.00
Book Sale	\$210.08	\$238.40
Total	\$3,054.90	\$1,002.40

Grants (\$15,000+7201+1200 \$20,757.16 \$8,302.00

Interlibrary loans:	2019 Q4	2020 Q3 requested
Borrower	244	364
Lender	801	1024
S. Borrow	595	
Sitka Lend	2138	
Book Club	2810	
Total	6588	

HH Book Clubs 40

Interlibrary loans:	2020 Q3	2020 Q3 requested
Borrower	88	171
Lender	505	649
S. Borrow	328	
Sitka Lend	1089	
Book Club	1280	
Total	3290	
Last Year	6588	
difference	-50.06%	



Provincial Grant Report 2020

MARCH 1, 2021

Hudson's Hope Public Library
Authored by: Amber Norton, Library Director

COME IN, GO ANYWHERE!



Community Hub

The Hudson's Hope Public Library is located in a small north eastern community within a large municipal district. Our library is fortunate to have a generous municipality that has provided us with a building specially built as a library. The log structure building overlooking the Peace River highlights the pioneer origins of the community. Many of our local facilities are open seasonally including the Curling Rink, Ice Arena and Outdoor Pool. Our central location, excellent programs for children and youth and our amazing library team preserve our reputation as a community hub throughout the year.

Local Industry

The main employer in Hudson's Hope is BC Hydro through the GM Shrum and Peace Canyon generating stations. These supply the majority of energy produced by BC Hydro in the Northern Region. While the Northern Region makes up approximately 2/3 of the land mass of British Columbia, the two dams located in the District of Hudson's Hope (DoHH) deliver 29 percent of BC Hydro's total volume. (https://www.bchydro.com/community/in_your_region.html#reports)



The Site C dam and hydroelectric generating station has entered its sixth year of construction with a projected completion for 2024. (https://www.bchydro.com/energy-in-bc/projects/site_c.html) This project has resulted in a significant increase in commercial traffic traversing through Hudson's Hope.

Challenges and Celebrations

For our 2020 budget, the Board continued to support a grant goal to be included in the budget. This grant goal initiative assumed that the grant goal would be reached and if we were not able to reach the grant goal, the Board was willing to support the budget from our reserve accounts. This provided operations with steady budget lines and enabled staff to work consistent hours throughout the year. For three years in a row we have been able to carry over some grant funds to take the pressure off searching for new grants to reach the goal, however in 2021 these grants will all come to completion and we will once again need to meet the grant threshold.

Of course the biggest challenge this year was leading the organization through the "new normal" of COVID-19 impacts and regulations. Though it was quite challenging at times for everyone, it also facilitated much positive change within the organization such as policy updates, increased funding opportunities, and additional staff training time. The more challenging aspects of this transitional period have been getting new curbside delivery program up and running and getting facility use policies ready in a timely manner once BCCDC, WorkSafeBC and Library guidance documents were made available. Reopening was especially challenging due to the Library Director having to do the work that other larger libraries have a team and legal staff to work on. It was integral to the reopening process to have the support of a network of Library Directors through the ABCPLD.

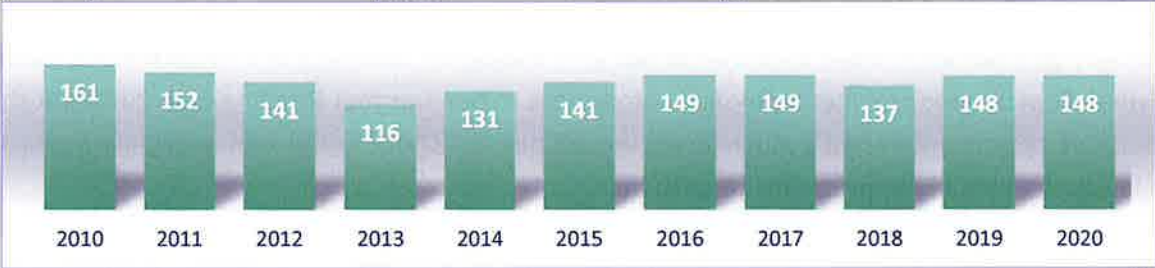
We received a number of grants and donations throughout 2020 and one large grant was granted an extension through 2021 due to COVID impacting the completion and scope of the project.

Generous support (\$500 or over) received in 2020 and how the funds were directed:

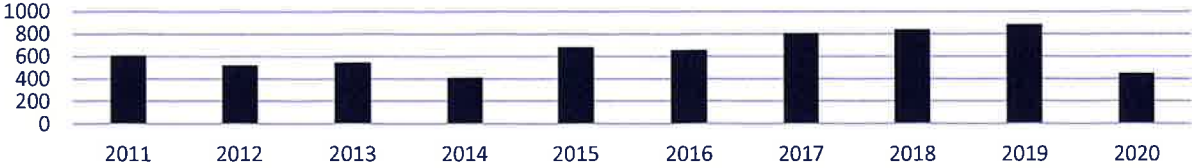
<u>Donor</u>	<u>Amount</u>	<u>Direction for funds</u>
Library Branch	\$7102	Technology Grant (carry over to 2021)
Library Branch	\$1200	Connectivity Grant (carry over to 2021)
AgriSpirit	\$15000	Furniture (Window) Upgrade, carried over from 2019 to 2021
Peace River	\$500	Children’s Programs, carry over to 2021
Hydro Partners		

Demographics

The following chart illustrates population trends for the DoHH through school enrollment at the beginning of each school year. The Hudson’s Hope school has recovered enrollment in the school year starting in 2019, which is 27.6% higher than the population dip indicated for the school year starting in 2013 and 8.1% lower than peak enrollment in the school year starting in 2010. The population of the school remained steady at 148 enrolled students including 5 homeschooled children, which remained fairly steady even amid COVID-19 prevention concerns in our parents.



The table below indicates how many school aged children attended our programs each year. The similarity in the distribution of our program attendance compared to school enrollment displays a direct correlation between the usual attendances of our programs with how many children are enrolled in the public school. Increases in attendance after 2015 are, in part, due to STEAM initiatives and the steady increase after 2016 is due to the addition of young adult programs. Due to impacts from COVID, 2020 stats are drastically lower than previous years and thus are not a good comparison for programs compared to local school demographics. If the first 10 weeks of the year were an indication of what would have been if COVID were not factored in, our program attendance looked like it would have been a bumper year as Storytime increased by 12%, Tween Club by 182% and Teen Club by 36% for the first quarter of 2020 compared to the first quarter of 2019.



Strategic Plan

We updated our Strategic Plan in 2018 and was originally in effect through 2020. We chose to extend our Strategic Plan due to COVID impacting ongoing projects. Our plan includes five strategic areas; *Customer Experience, Community Engagement, Library Atmosphere, Board & Employee Experience* and *Sustainability*.

Mission: “We are a welcoming hub that helps people grow without limits by providing free access to a rich array of the world’s stories, ideas and information.

Vision: “Our library promotes and encourages lifelong learning in our community.”

The first strategic goal is *Customer Experience*. In 2020 we made a number of staff and patron area adjustments to adhere to WorkSafe guidelines for public and staff building use. We made a number of attempts at online programming but in the end we found that online education from March through June seemed to burn out our patrons and they were looking for in person opportunities rather than online ones. We took the first step toward “keeping up with technology” through two provincial grants for libraries that will aid in upgrading technology and connectivity for our patrons.

Our goal for *Community Engagement* met some challenges due to COVID, but inspired us to up our game when it came to community advertising of the services that were still available while the library was closed as well as those services being provided with limited operations.

Community collaborations have been continued with the DoHH, although in a much limited capacity. The Events Coordinator provides a physical component to our Summer Reading Club (SRC) but these collaborative opportunities had a much lower impact due to COVID, as our online engagements are much lower than in person programs tend to be.

We plan to improve the *Library Atmosphere* to solidify our role as a community hub in our town. We had planned a project for the Reading Room which would transform the room in to a convertible space for individual, group or meeting space. It was scheduled for upgrade in spring of 2020 but this was postponed due to COVID. Thankfully we were able to get an extension on this \$15,000 grant to the end of 2021 and were also able to change the scope in order to replace windows as the Reading Room was closed to patrons as it was being used as the storage area for extra furniture, toys and supplies that can no longer be in the library due to COVID restrictions.

DoHH added our building to their monthly safety checks in 2018. This is resulting in some long time service issues being repaired and upgraded in our facility, which, had not been addressed due to Public Works management turnover. In 2020 the DoHH was able to address some heating and cooling issues within the library as well as started tackling the lighting issues. They are also looking to continue these upgrades in 2021 as well as addressing some exterior maintenance issues as well as exploring the option of a full lighting upgrade.

Focusing on *Board & Employee Experience* ensures that our organization promotes innovation and progress. Both staff and board thrived amid the challenges of COVID impacts. We have in fact made improvements to our organization policies, communication and have also modernized our financial management due to the pressure of COVID restrictions.

We have made great progress in our goal of *Sustainability* by maintaining a service agreement with the DoHH. In 2020, again, there was no anticipated change to budget presentation procedure or method of communication with DoHH compared to previous years, although this was the aim of the board when developing the service agreement. We hope to amend this procedure in the future as our Service Agreement is due for renewal by 2022.

Through our service agreement, the DoHH has secured a 1% annual increase, which provides much needed financial stability in that it guarantees our budget during the agreement period. This annual increase does not meet inflation, so it is up to library association fundraising to meet inflationary increases in the budget. Calculated at an average of .7% per year (assuming 1.7% inflation), means that HHPL would need to supplement the annual budget at an ever increasing rate to avoid making staff cuts. From the start of the service agreement, this would calculate out to \$3700 in 5 years and \$7900 after 10 years to maintain the current level of services.

We are consistently refining operations and governance to improve clarity of roles and reporting. Working toward a new Strategic plan for 2022 will lend well to providing a concrete base that will allow our organization to excel.

PRIORITY 1: Improving Access for British Columbians

Through our strategic initiative to enhance *Customer Experience*, we have been able to keep up with technology. Funds from the province to replace our patron computers, mobile workstation laptop and substantially upgrade our internet connection came at a very opportune time in 2020. We are also increasing our Wi-Fi footprint that will allow for open and reliable internet access throughout our property including in the parking lot and at our picnic tables on the upper banks of the Peace River. This Wi-Fi expansion will likely also extend coverage to the New Horizons Seniors Centre in the neighboring building which is currently without internet coverage. These improvements also help to meet our Technology Relevance Objective in our Strategic Plan and allow us to have a better start with our Technology Reserve policy and three year technology replacement goal.

Since 2017 our Young Adult Programmer has been part of the Overdrive collection development team and her selections have had province wide impacts as circulations have shown continued growth within the Young Adult collection. There was notable growth in the first two months of the year by approximately 25% over the previous year but after the COVID business closures, Overdrive loans went up by an additional 10%. HHPL was glad to support an increase to the Library2Go collection program to support the COVID influx of patrons and loans that were looking to utilize electronic

services. We are thankful to the provincial Overdrive selection team for their management of the collection amid such an influx of users as well as a migration resulting from RBDigital merger with Overdrive. Continued subscription to this collection will help “ensure that the needs of the community are being met (HHPL SP 1.2). (<https://marketplace.overdrive.com/Insights/Trends>)

Our library has also continued management of the book club set collection, which is shared by the KLF, NELF, NCLF, NWLF and IslandLink. This program allows patrons ease of access to new titles that will be popular with book club groups, as many libraries have policies in place that do not allow new items to circulate to other libraries via interlibrary loan during the first year in their library collections. IslandLink chose to end their contribution to the collection but will continue to borrow from the collection until the titles that they have contributed to have been deleted from the collection. Even though this would have a large impact on the number of new items being added to the collection each year, we were able to change our deletions process to maintain the size of the collection. Additionally we have started redistributing the deletions not as individual books to participating libraries, but rather as a set of 5 or 10 books so that these libraries might maintain the sets to circulate province wide. Circulations within this collection have increased substantially since the inception of the project, with a 21.6% increase in 2019 but of course circulations were impacted by COVID closures as well. InterLibrary Loans were closed from March until mid-August but the final quarter of the year showed that circulations were already recovered within 75% of the 2019 circulations for the same quarter.

PRIORITY 2: Building Capacity

HHPL board, staff and patrons have participated in a number of capacity building initiatives in 2020.

The Gale learning platform supports ongoing adult education for free. This is made possible through the NELF and NCLF consortia purchasing agreement with Gale and funds from the Technology Grant. This allows staff and patrons access to courses that provide continuing adult education to enrich life experience and allow career advancement. We noticed that enrollments increased by 50% while time spent learning nearly doubled and the average minutes per student increased from 886 to 1114 which means that each student dedicated nearly 4 hours extra per course compared to years past.

One patron who engaged in the Gale learning platform in 2019, was a grade 8 student with an interest in becoming an accountant. He started an introductory accounting course at the end of his summer break and was able to continue with the course along with his regular curriculum through September. He managed to successfully complete the accounting course amid a whole cohort of adult students, and finished with just as much enthusiasm for his intended career goal. That student who is now in grade 9 is completing an accounting 11 course, a full two years ahead of the recommended schedule. This is due, in no small part, to his superb math skills but also because his parents convinced the Key Learning teacher that he would excel due to his experience with the Gale Online learning platform and he is proving it with every test we invigilate for him in the library.

Our Library Director's involvement with the Association of BC Library Directors (ABCPLD) has proven to be an integral support for mental health and collaboration throughout the ever changing library atmosphere due to COVID-19 response. The network of Library Directors within ABCPLD as well as the supporting staff, Federation Managers and the Library Branch Director have supported libraries of all sizes through unprecedented change. ABCPLD has been able to provide key learning opportunities, networking as well as collaboration with other provincial partners such as BCLTA to ensure that training opportunities address the current struggles and needs for support.

Our library staff have engaged in numerous learning opportunities throughout the year including ABCPLD professional development as well as Overdrive, Sitka, Cataloguing and law training webinars.

PRIORITY 3: Advancing Citizen Engagement

HHPL consistently interacts with Service Canada and Canada Revenue Agency to provide learning opportunities for both staff and patrons. Both agencies offered webinars in 2020 as outreach for our community, which took the place of in person visits and individualized in-person service for our local patrons a couple of times a year.

Our Library Director is involved in the Decolonizing Description committee throughout Sitka libraries as a reconciliation measure. The foremost goal of this team is to build a recommendation to be used throughout Sitka to replace the term "Indian" with more politically correct terminology as well as enhance the system so that users, especially those of indigenous decent, do not feel marginalized by the terminology that they have to use the search engine within our catalogues as well as enhancing the return of more applicable materials based on keyword and subject searches.

PRIORITY 4: Enhancing Governance

The strategic goals of *Sustainability* as well as *Board and Employee Experience* both lend well to the provincial *Enhancing Governance* initiative. In 2018, we were able to negotiate and sign a Service Agreement with the DoHH. This agreement provides financial stability and will support the library with a 1% annual increase. The board hopes that this will improve communication between the association and municipality in future years. The process of engaging with this agreement has provided a solid financial foundation that our organization can depend upon, which results in "successful leadership and library service excellence" as they "depend on effective governance and accountability" (B.C.'s Strategic Plan for Public Library Service 2020, BCSPPLS 2020)

Our Library Director has also put her name forward to be considered if a committee is formed as the government communicates with stakeholders to review the provincial library grant system so that "provincial library funding is more transparent, flexible, sustainable and equitable." (BCSPPLS 2020)

Summary

Hudson's Hope Public Library supports *Improving Access for British Columbians* by keeping up with technology by upgrading our current internet and expanding our Wi-Fi footprint as well as replacing our aging patron computers and mobile workstation laptop. We also support our Program Librarian to continue being on the Overdrive collection purchasing committee as well as offering additional funding support to Overdrive with the influx of patrons when libraries closed their doors in March. We also continue managing the collection of over 100 book club sets for five federations.

We provide support for *Building Capacity* by offering the Gale learning platform for staff and patrons which showed a marked increase in usage in 2020. We appreciate all of the support through the ABCPLD staff and network amid COVID changes and increasing stressors. The opportunities provided by ABCPLD in 2020 have been indispensable.

The *Advancing Citizen Engagement* initiative is demonstrated through our involvement with the Sitka Decolonizing Description committee as well as facilitating webinars with Service Canada and CRA.

We strive towards *Enhancing Governance* through maintaining a Service Agreement with our municipality as well as our continued interest in provincial discussions regarding funding structure.

Although it has been a very different year in library services, we feel that we have been able to make a number of strategic accomplishments with our focus on *Sustainability, Library Atmosphere, Community Engagement, Customer, and Board & Employee Experience*. After a year of change and challenges, we are primed to roll up our sleeves and keep striving toward our mission to help people grow without limits.



REGULAR COUNCIL MEETING
District Office – Council Chambers
6:00 P.M.
April 26, 2021

Present: Mayor Dave Heiberg
Councillor Mattias Gibbs
Councillor Pat Markin
Councillor Kelly Miller
Councillor Travous Quibell
Councillor Leigh Summer

Absent: Councillor Valerie Paice (*with notice*)

Staff: Chief Administrative Officer, Mokles Rahman
Corporate Officer, Jeanette McDougall
Director, Protective Services, Brad Milton

1. CALL TO ORDER

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

RESOLUTION NO. 046/21

M/S Councillors Miller / Summer

THAT Council approve an extension of the time allotted for the D1 - MuniSight Presentation as per Bylaw 765, 2009, Section 30 (3) that requires a Council resolution to allow a Delegation an extension of time beyond 15 minutes.

CARRIED

2. DELEGATIONS

D1 MUNISIGHT PRESENTATION – SCOTT LAMB

Scott Lamb presented on the service that MuniSight is providing to the District, noting the deliverables as follows: Asset Management Policy, Asset Management Strategy and Asset Management Plan, Centralized Asset Database, and training on tools and concepts. It was noted that the system focusses on Municipalities, while the system used by the Peace River Regional District focusses on Electoral Areas.

3. NOTICE OF NEW BUSINESS

Mayor's Additions: CM1 - Peace River Regional District – Fibre Connectivity

Councillor's Additions:

CAO Additions:

4. ADOPTION OF AGENDA AS AMENDED

RESOLUTION NO. 047/21

M/S Councillors Miller / Summer

THAT the Agenda be adopted as amended to a) include a resolution to extend the timeline for the Delegation pertaining to MuniSight; and b) to add the following under Mayor's Additions – CM1: Peace River Regional District Fibre Connectivity.

CARRIED

5. DECLARATION OF CONFLICT OF INTEREST

Councillor Gibbs declared a conflict of interest pertaining to Item SR2 – Reconsideration of the Hudson's Hope Bible Fellowship 2021 Grant-in-Aid application.

6. ADOPTION OF MINUTES

M1 REGULAR COUNCIL MINUTES

RESOLUTION NO. 048/21

M/S Councillors Gibbs / Markin

THAT the minutes of the April 12, 2021 Regular Council Meeting be adopted as presented.

CARRIED

7. BUSINESS ARISING FROM THE MINUTES

8. PUBLIC HEARING

9. STAFF REPORTS

SR1 UBCM LOCAL GOVERNMENT DEVELOPMENT APPROVALS – GRANT APPLICATION

RESOLUTION NO. 049/21

M/S Councillors Gibbs / Miller

THAT Council support the grant application for the Union of British Columbia Municipalities Local Government Development Approvals program.

CARRIED

Councillor Gibbs declared a conflict of interest and left the meeting at 6:29 pm

SR2 HUDSON'S HOPE BIBLE FELLOWSHIP SOCIETY – 2021 GRANT IN AID APPLICATION - RECONSIDERATION

M/S Councillors Summer / Markin

THAT Council reconsider the motion pertaining to the Hudson's Hope Bible Fellowship Society's 2021 Grant in Aid Application that was defeated during the Council Meeting held March 8, 2021.

DEFEATED

Councillor Markin voted in the negative

Councillor Gibbs rejoined the meeting at 6:31 pm

SR3 PROTECTIVE SERVICES – COURSE UPDATE

Received for Information.

SR4 ADMINISTRATION – MONTHLY UPDATE – APRIL 2021

The CAO gave an overview of the monthly report, including an update on water and air quality issues pertaining to the new Water Treatment Plant; it was noted by Council that summer is coming and the increasing temperatures will aggravate these issues. Council asked the CAO to convey Council's concerns to the contractor.

SR5 CORPORATE – MONTHLY UPDATE – APRIL 2021
Received for Information.

SR6 PUBLIC WORKS – MONTHLY UPDATE – APRIL 2021
Received for Information.

SR7 PROTECTIVE SERVICES – MONTHLY UPDATE – APRIL 2021
Received for Information.

SR8 SPECIAL PROJECTS – MONTHLY UPDATE – APRIL 2021
Received for Information.

10. COMMITTEE MEETING REPORTS

11. BYLAWS

B1 ANNUAL FINANCIAL PLAN BYLAW NO. 920, 2021

RESOLUTION NO. 050/21

M/S Councillors Miller / Markin

THAT Council approve the first, second and third readings for the District of Hudson's Hope Annual Financial Plan 2021 - 2025 Bylaw No. 920, 2021.

CARRIED

B22 TAX RATES BYLAW NO. 921, 2021

RESOLUTION NO. 051/21

M/S Councillors Summer / Gibbs

THAT Council approve the first, second and third readings of the District of Hudson's Hope Tax Rate Bylaw No. 921, 2021.

CARRIED

12. CORRESPONDENCE

C1 BEATTIE SANITARY LIFT STATION UPGRADE – GRANT APPLICATION
Received for Information.

C2 CITY OF PENTICTON – PROVINCIAL PARAMOUNTCY
Received for Information.

C3 NORTHERN HEALTH – COVID-19 – DAWSON CREEK
Received for Information.

C4 NORTHERN BC TOURISM – TRAVEL RESTRICTIONS
Received for Information.

C5 MUNICIPAL INSURANCE ASSOCIATION OF BC – CYBER CRIME
Received for Information.

C6 DAY OF MOURNING – FLAGS AT HALF-MAST
Received for Information. It was noted that the District will be holding a virtual ceremony this year, starting at 11:00 am on April 28, 2021.

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

CM1 FIBRE CONNECTIVITY WORKING GROUP - UPDATE

The Mayor provided an update on the Regional Fibre Connectivity Working Group and noted that a draft report outlining the Guiding Principles and Recommendations will be presented to the Peace River Regional District Board at its meeting being held April 29, 2021.

14. OLD BUSINESS

15. NEW BUSINESS

16. PUBLIC INQUIRIES

17. NOTICE OF CLOSED MEETING

RESOLUTION NO. 052/21

M/S Councillors Miller / Gibbs

THAT Council move to a Closed Meeting for the purpose of discussing the following items:

- **Community Charter Section 97 (1) (b):**

- (b) all minutes of Council meetings, other than a meeting or part of a meeting that is closed to the public

- Closed Meeting Minutes – March 8, 2021

- **Community Charter Section 90 (1) (k):**

- (k) negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the Council, could reasonably be expected to harm the interests of the municipality if they were held in public

- Lucas Subdivision – Marketing

CARRIED

18. RISE AND REPORT

19. ADJOURNMENT

Mayor Heiberg declared the meeting adjourned at 7:40 pm.

DIARY

Conventions/Conferences/Holidays

Commercial Water Rate Increase-annual budget

Consideration

Pool Year End Report 2020

Diarized

08/04/19

04/01/20

Certified Correct:

Dave Heiberg, Mayor

Jeanette McDougall, Corporate Officer

THE DISTRICT OF HUDSON'S HOPE

REPORT TO: Mayor and Council
FROM: Jeanette McDougall, Corporate Officer
DATE: May 10, 2021
SUBJECT: SWIMMING POOL – 2021 UPDATE

PURPOSE

To provide Council with an update on the Swimming Pool for the 2021 Season.

INFORMATION

Staffing Issues - History

Hiring and retaining qualified lifeguards for the swimming pool is an on-going issue in the community, with some years having the ability to fill the Supervisor, Senior and Junior Lifeguard positions fairly easily, and other years very difficult. In an effort to resolve for the cyclical nature of available, qualified Pool staff, a "Pool Sustainability" fund in the amount of \$10,000 was created for 2021 with the intention of providing financial assistance for Hudson's Hope students to acquire Lifeguarding qualifications, eg Bronze Star, Bronze Medallion, Bronze Cross, Standard First Aid, CPR-C, etc., with the ultimate objective of creating a steady stream of qualified Lifeguard candidates.

Staffing Issues - Current Situation

To date in 2021, there are 4 younger Hudson's Hope students who are currently taking a various combination of the Bronze Star, Bronze Medallion and Bronze Cross courses at the Chetwynd & Area Leisure Pool, and one candidate a few years older who is re-certifying the Bronze Cross designation that will qualify her for an Assistant (Junior) position. The minimum age for an Assistant (Junior) Lifeguard position is 15, and 16 for a Senior Lifeguard; these courses are being paid from the Pool Sustainability Fund upon proof of successful course completion. Some of these students will qualify as Assistant (Junior) Lifeguards for the 2022 Season, and it is hoped they continue acquiring qualifications for Senior Lifeguard positions and also return for subsequent seasons.

2021 has been a very difficult year for recruiting as the 2020 Supervisor and several Lifeguards are not returning. Two Pool Employees from 2021 are returning this year, one as a Senior Lifeguard and the other either as a Junior or Senior, depending on if and when Senior Lifeguard qualifications obtained; no other Lifeguards from 2020 are returning.

The District has interviewed and intends to hire 4 High School students for the 2021 season; all of these students meet the age requirements, but need to re-certify and / or upgrade. The District is supporting these students by providing financial assistance from the Pool Sustainability Fund to hold a 2-day Standard First Aid course here in Hudson's

Hope on May 15th & 16th; this course is a pre-requisite for the National LifeSaving course. The District has further arranged for a National LifeSaving course to be held in Fort St. John the week of May 17 – 21, 2021, which will also be paid from the Pool Sustainability Fund. Upon completion, these students will be fully qualified as Lifeguards and employed for the 2021 season.

Other

A verbal update will be provided during the Council meeting being held Monday, May 10, 2021, as arrangements for opening the Pool are evolving rapidly.

PREPARED BY:


Jeanette McDougall,
Corporate Officer

REVIEWED BY:



Mokles Rahman, CAO

THE DISTRICT OF HUDSON'S HOPE

REPORT TO: Mayor and Council
FROM: Jeanette McDougall, Corporate Officer
DATE: May 10, 2021
SUBJECT: BYLAW NO. 920, 2021 – 5 YEAR FINANCIAL PLAN 2021-2025

RECOMMENDATIONS:

THAT the District of Hudson's Hope Bylaw No. 920, 2021 5 Year Financial Plan 2021-2025, be adopted as of May 10, 2021.


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. 920, 2021 5 Year Financial Plan on April 26, 2021 (report is attached for reference) and the Bylaw is now before Council for consideration and adoption.

Attachments:

- *Proposed Bylaw No. 920, 2021 Five Year Financial Plan 2021-2025 - Report dated April 26, 2020 (for reference)*
- *Proposed Bylaw No. 920, 2021 Five Year Financial Plan 2020-2024*

PREPARED BY:



Jeanette McDougall,
Corporate Officer

REQUEST FOR DECISION

RFD#: 2021MR13	Date: April 15, 2021
Meeting#: CM042621	Originator: Mokles Rahman
RFD TITLE: 2021 Adoption of Financial Plan (2021 - 2025)	

RECOMMENDATION / RESOLUTION:

THAT Council approve First, Second, and Third Reading to Bylaw No. 920, 2021 - A Bylaw to Adopt a Financial Plan for 2021 - 2025.

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 properties. The annual tax rate bylaw must be adopted before May 15th of each year. This year the deadline is May 14, 2021.

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 and Capital Budget for discussion on March 8, 2021. Like last year we are under COVID situation, and, as a result, Administration did not consider property tax increases and kept the tax rates the same as for 2020. However, most of the operating expenses considered a 2% increase to keep up with targeted inflation. Property tax rates have not increased in the last several years.

Please note 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 2021 budget for the District of Hudson's Hope is \$7,919,742. This is based on the combined Operating Budget of \$5,841,192 and Capital Budget of \$2,078,550 (plus \$30,000 for the Community Hall reserve).

Based on BC Assessment, as of March 31, 2021, the overall property tax requisition for 2021 is \$2,315,203, of which \$332,696 is the residential requisition. This property tax requisition is the updated number, which was different in the Draft Operating Budget.

For comparative purposes, the 2020 budget was \$7,302,954 and the 2019 budget was \$6,104,969. The overall property tax requisition in 2020 was \$2,310,684 of which \$346,312 was the residential requisition so residential taxes decreased slightly in 2021.

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. 920, 2021 – District of Hudson's Hope Five Year Financial Plan (2021 - 2025)
2. Attachment B – 2021 Financial Plan Summary

Prepared by:



Mokles Rahman, CAO



BYLAW NO. 920, 2021

A Bylaw to Adopt a Financial Plan for 2021 to 2025

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. 920, 2021."

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 2021 to 2025.
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 2021 to 2025.
3. Annual Financial Plan Bylaw No. 917, 2020, is hereby repealed.

Read a First Time on this 26th day of April, 2021
Read a Second Time on this 26th day of April, 2021
Read a Third Time on this 26th day of April, 2021

Adoption of Bylaw on this _____ day of May, 2021

Dave Heiberg, Mayor

Jeanette McDougall, Corporate Officer

Certified a true copy of Bylaw No. 920, 2021
this _____ day of May 2021.

Corporate Officer

Bylaw 920, 2021 - Schedule A

2021 Annual Financial Plan Summary

	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
REVENUE					
Property Taxes	-2,315,203	-2,361,507	-2,408,737	-2,456,912	-2,506,050
Grants in Lieu	-1,870,171	-1,907,574	-1,945,726	-1,984,640	-2,024,333
Grants Other	-1,141,045	-1,163,866	-1,187,143	-1,210,886	-1,235,104
General Government Services	-47,750	-48,705	-49,679	-50,673	-51,686
ICBC	-141,911	-144,749	-147,644	-150,597	-153,609
Protective Services	-13,150	-13,413	-13,681	-13,955	-14,234
Bylaw	-8,750	-8,925	-9,104	-9,286	-9,471
Asset Management	-60,000	-61,200	-62,424	-63,672	-64,946
Public Works	-11,650	-11,883	-12,121	-12,363	-12,610
Environmental & Public Health	-88,125	-89,888	-91,685	-93,519	-95,389
Auxiliary Facilities & Recreation	-144,050	-146,931	-149,870	-152,867	-155,924
Lands	-1,000	-1,020	-1,040	-1,061	-1,082
Economic Development	-16,200	-16,524	-16,854	-17,192	-17,535
Water	-167,750	-171,105	-174,527	-178,018	-181,578
Sewer	-83,143	-84,806	-86,502	-88,232	-89,997
General Operations Revenue	-\$ 6,109,898	-\$ 6,232,096	-\$ 6,356,738	-\$ 6,483,873	-\$ 6,613,550
CHANGE IN SURPLUS					
General Reserves Change	-874,416	-1,576,524	-1,301,055	-2,817,604	-1,406,768
Water Reserves Change	-406,700	-373,593	-875,065	-1,576,566	-728,097
Sewer Reserve Change	-528,729	-605,803	-307,919	-410,078	-412,279
Total Change in Surplus	-\$ 1,809,844	-\$ 2,555,920	-\$ 2,484,039	-\$ 4,804,248	-\$ 2,547,144
Total Revenue / Surplus	-\$ 7,919,742	-\$ 8,788,016	-\$ 8,840,777	-\$ 11,288,120	-\$ 9,160,695
OPERATION EXPENDITURES					
Council	151,193	154,217	157,301	160,447	163,656
Grant in AID	479,371	488,958	498,738	508,712	518,887
GGS	1,211,170	1,235,393	1,260,101	1,285,303	1,311,009
ICBC	84,900	86,598	88,330	90,097	91,898
Protective Services	357,300	364,446	371,735	379,170	386,753
Bylaw	65,040	66,341	67,668	69,021	70,401
Asset Management	17,120	17,462	17,812	18,168	18,531
Public Works	1,913,199	1,951,463	1,990,492	2,030,302	2,070,908
Environmental & Public Health	66,000	67,320	68,666	70,040	71,441
Auxiliary Facilities & Recreation	1,040,628	1,061,441	1,082,669	1,104,323	1,126,409
Lands	17,500	17,850	18,207	18,571	18,943
Economic Development	11,000	11,220	11,444	11,673	11,907
Water	239,900	244,698	249,592	254,584	259,675
Sewer	186,872	190,609	194,421	198,310	202,276
Total Operations Expense	\$ 5,841,192	\$ 5,958,016	\$ 6,077,177	\$ 6,198,720	\$ 6,322,695
CAPITAL EXPENDITURES					
General Capital Expenditures	1,319,000	2,030,000	1,763,600	3,289,400	1,888,000
Water Capital Expenditures	334,550	300,000	800,000	1,500,000	650,000
Sewer Capital Expenditures	425,000	500,000	200,000	300,000	300,000
Total Capital Expenditures	\$ 2,078,550	\$ 2,830,000	\$ 2,763,600	\$ 5,089,400	\$ 2,838,000
Total Expenditures	\$ 7,919,742	\$ 8,788,016	\$ 8,840,777	\$ 11,288,120	\$ 9,160,695

BYLAW No. 920, 2021 – 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 2021.

For the 2021 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 2021	DOLLAR VALUE	% OF REVENUE
Property Taxes	2,315,203	37.89
Grants in Lieu	1,870,171	30.61
Grants Other	1,141,045	18.68
User Fees & Charges	330,040	5.40
Parcel Tax	7,214	0.12
Other Sources	446,225	7.30
TOTAL	6,109,898	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 2021	DOLLAR VALUE	% OF REVENUE
Residential	332,696	14.68
Utilities	1,601,801	70.67
Major Industry	15,385	0.68
Light Industry	179,669	7.93
Business	128,568	5.67
Recreation/non-profit	803	0.04
Farm Taxes	7,565	0.33
TOTAL	2,266,482	100.00
Other Taxes	48,721	
Property Tax Total	2,315,203	

Permissive Tax Exemptions

The District of Hudson's Hope has an existing permissive tax exemption (Bylaw No. 908, 2019 and amending Bylaw No. 919, 2020) that 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 Bylaws) 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.

GL CODE	2021 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
GENERAL GOVERNMENT SERVICES BUDGET					
TAXES REVENUE					
01-10-1000-4002	PENALTIES	-9,969	-10,000	-8,178	-10,000
01-10-1000-4003	INTEREST ON ARREARS	-3,991	-2,000	-3,203	-2,000
01-10-1000-4004	INTEREST ON DELINQUENT	-830	-1,000	-967	-1,000
01-10-1000-4101	RESIDENTIAL TAXES	-347,373	-346,868	-346,312	-332,696
01-10-1000-4102	UTILITIES TAXES	-1,389,350	-1,570,034	-1,570,034	-1,601,801
01-10-1000-4103	MAJOR INDUSTRY TAXES	-190,455	-197,097	-197,097	-195,050
01-10-1000-4104	BUSINESS TAXES	-140,534	-141,705	-141,705	-128,568
01-10-1000-4105	RECREATIONAL/NON PROFIT TAXES	-3,966	-684	-684	-803
01-10-1000-4106	FARM TAXES	-7,294	-7,562	-7,562	-7,565
01-10-1000-4107	TWELVE MILE ELECTRICAL EXTENSION	-3,382	-2,536	-2,536	-2,536
01-10-1000-4110	1% REVENUE GRANT TAX	-12,299	-121,907	-11,964	-11,695
01-10-1000-4111	3% FRANCHISE FEE	-13,530	-14,401	-13,715	-14,265
01-10-1000-4112	1% EASTLINK	-1,636	-661	0	-500
01-10-1000-4113	1% FORTIS	-4,327	-4,295	-4,295	-4,295
01-10-1000-4114	1% TELUS	-2,489	-2,430	-2,430	-2,430
	TOTAL TAXES REVENUE	-2,131,425	-2,423,180	-2,310,684	-2,315,203
GRANTS IN LIEU OF TAXES					
01-10-1001-4201	FEDERAL GOVERNMENT (PILT RCMP & CP)	-15,535	-7,700	-13,817	-13,500
01-10-1001-4202	PROVINCIAL GOVERNMENT (PILT BC LIQUOR)	-3,993	-5,500	-3,304	-3,300
01-10-1001-4203	BC HYDRO GRANT IN LIEU	-145,820	-121,907	-121,907	-136,897
01-10-1001-4204	BC HYDRO DAMS/RESERVOIR	-1,561,700	-1,634,851	-1,634,851	-1,716,474
	TOTAL GRANTS IN LIEU OF TAXES	-1,727,048	-1,769,958	-1,773,879	-1,870,171
GRANT REVENUE					
01-10-1003-4206	PEACE RIVER AGREEMENT (FAIR SHARE)	-732,616	-702,000	-700,284	-697,196
01-10-1003-4207	UNCONDITIONAL GRANT FUNDING	-303,236	-311,000	-311,198	-311,000
01-10-1003-4208	FEDERAL GAS TAX GRANT	-195,835	-97,849	-97,869	-97,849
01-10-1003-4210	PROV GRANTS- OTHER (NDI/COMM REC/COVID)	0	0	-499,000	0
01-10-1003-4611	BCH - CMA PARTNERING RELATIONS (SITE C)	-148,495	-50,000	-10,029	-35,000
	TOTAL GRANT REVENUE	-1,380,181	-1,160,849	-1,618,380	-1,141,045
GENERAL GOVERNMENT SERVICES REVNEUE					
01-10-1005-4001	BANK INTEREST	-125,780	-35,000	-59,153	-35,000
01-10-1005-4322	INSURANCE % (NEW HRZN/REC COMM/SKI CLUB)	-500	-500	-1,000	-1,500
01-10-1005-4324	BULLETIN ADS	-4,575	-5,500	-7,110	-5,500
01-10-1005-4405	MISCELLANEOUS REVENUE	-8,897	-8,000	-40,740	-5,000
01-10-1005-4411	RETAIL SALES	-756	-2,000	-757	-750
	TOTAL GENERAL GOVERNMENT SERVICES	-140,508	-51,000	-108,760	-47,750
COLLECTION FOR OTHER GOVERNMENT					
01-10-1009-4115	SCHOOL TAX	-2,636,915	-2,649,086	-2,775,361	-2,816,542
01-10-1009-4116	PEACE RIVER REGIONAL DISTRICT	-178,983	-195,510	-195,447	-178,211
01-10-1009-4117	PEACE RIVER REGION HOSPITAL	-224,709	-195,731	-195,666	-231,193
01-10-1009-4118	BC ASSESSMENT AUTHORITY	-35,613	-41,095	-41,090	-39,284
01-10-1009-4119	MUNICIPAL FINANCE AUTHORITY	-76	-82	-82	-81
01-10-1009-4120	POLICING TAX	-102,574	-102,825	-114,140	-113,243
01-10-1009-5050	SCHOOL TAX	2,635,974	2,649,086	2,771,542	2,816,542
01-10-1009-5051	PEACE RIVER REGIONAL DISTRICT	179,654	195,510	195,510	178,211
01-10-1009-5052	PEACE RIVER REGION HOSPITAL	226,720	195,731	195,731	231,193
01-10-1009-5053	BC ASSESSMENT AUTHORITY	35,759	41,095	39,395	39,284
01-10-1009-5054	MUNICIPAL FINANCE AUTHORITY	77	82	82	81
01-10-1009-5055	POLICING TAX	102,580	102,825	113,600	113,243
	TOTAL COLLECTION FOR OTHER GOVERNMENT	1,893	0	-5,926	0
	TOTAL GENERAL GOVERNMENT REVENUE	-5,377,269	-5,404,987	-5,817,629	-5,374,169

GL CODE	2021 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
COUNCIL EXPENSES					
01-10-1002-5001	COUNCIL STIPENDS & RENUMERATION	77,162	78,000	85,501	89,693
01-10-1002-5017	TRAVEL, MEETINGS, CONFERENCES	39,225	40,000	2,391	30,000
01-10-1002-5019	LOCAL MEETINGS	952	2,000	232	2,000
01-10-1002-5039	ELECTIONS/REFERENDUMS	0	2,500	0	2,500
01-10-1002-5100	COMMUNICATIONS - COUNCIL	3,896	4,500	6,284	7,000
01-10-1002-5106	PUBLICATIONS (HOSTING/PROMOTIONS)	3,744	4,000	884	4,000
01-10-1002-5107	LEGAL FEES	1,532	4,500	0	1,500
01-10-1002-5109	MEMBERSHIP & DUES	1,131	4,000	0	2,000
01-10-1002-5127	SCHOLARSHIP/GRAD EXPENSES	1,252	4,000	1,510	4,000
01-10-1002-5133	AWARDS - VOLUNTEER APPRECIATION	2,018	2,500	0	2,500
01-10-1002-5309	STAFF APPRECIATION	4,078	6,000	3,691	6,000
	TOTAL COUNCIL EXPENSES	134,991	152,000	100,492	151,193
GRANT EXPENSES					
01-10-1003-5038	GRANT IN AID (FINANCIAL ASSIST GRANTS)	37,663	50,700	20,591	50,700
01-10-1003-5708	PROVINCIAL GRANT EXPENSE (COVID)	0	0	68	428,671
	TOTAL GRANT EXPENSES	37,663	50,700	20,659	479,371
GENERAL GOVERNMENT SERVICES EXPENSES					
01-10-1005-5002	WAGES (GGS)	338,235	425,000	472,449	440,000
01-10-1005-5006	WAGES BENEFITS (GGS)	337,443	158,100	172,375	88,000
01-10-1005-5017	TRAVEL	12,467	12,500	3,985	10,000
01-10-1005-5018	TRAINING AND DEVELOPMENT	7,429	25,000	4,134	20,000
01-10-1005-5024	CUSTODIAN WAGES	24,251	27,500	51,210	56,100
01-10-1005-5034	BAD DEBT EXPENSE	0	0	7,163	0
01-10-1005-5100	COMMUNICATIONS - GGS	22,618	22,500	21,859	22,500
01-10-1005-5101	NATURAL GAS	6,127	5,650	7,134	7,200
01-10-1005-5102	ELECTRICITY	4,098	4,810	5,159	4,810
01-10-1005-5103	POSTAGE	4,045	7,000	4,959	6,000
01-10-1005-5104	COURIER & FREIGHT	745	1,500	0	0
01-10-1005-5105	ADVERTISING	547	2,000	1,651	2,000
01-10-1005-5106	PUBLICATIONS (HOSTING/PROMOTIONS)	1,168	2,000	65	1,000
01-10-1005-5107	LEGAL FEES	81,868	35,000	39,576	35,000
01-10-1005-5108	AUDIT FEES	40,649	45,000	38,829	45,000
01-10-1005-5109	MEMBERSHIP & DUES	3,982	4,000	4,369	4,500
01-10-1005-5110	INSURANCE	76,705	80,000	91,813	125,000
01-10-1005-5111	SUPPLIES	29,871	29,500	37,945	37,500
01-10-1005-5112	LICENCES & PERMITS	223	500	631	500
01-10-1005-5113	EQUIPMENT RENTALS & LEASES	39,164	44,600	37,785	40,000
01-10-1005-5117	PROTECTIVE CLOTHING/FIRST AID	0	500	1,116	500
01-10-1005-5118	BUILDING MAINTENANCE & REPAIRS	5,609	25,500	7,088	10,000
01-10-1005-5124	CONTRACT SERVICES (PHOTO COPIER MAINT)	148,181	68,840	55,539	60,000
01-10-1005-5128	SITE C EXPENSES	141,507	5,000	20,931	35,000
01-10-1005-5130	BANK CHARGES & PAYROLL COSTS	6,937	9,000	3,988	7,000
01-10-1005-5131	RETAIL SALES EXPENSE (GGS)	0	5,000	461	1,000
01-10-1005-5750	MFA PYMT: TWELVE MILE RD ELECTRICAL EXT.(INT)	398	398	795	795
01-10-1005-5751	MICELLANEOUS BANK CHARGES/NSF CHARGES	0	3,000	0	0
01-10-1005-5764	MFA PAYMENT: 12 MILE (PRINCIPLE)	2,163	2,163	1,765	1,765
01-10-1005-5774	CONTINGENCY FUND	78,753	150,000	73,369	150,000
	TOTAL GGS EXPENSES	1,415,182	1,201,561	1,168,144	1,211,170
	TOTAL GOVERNMENT SERVICES EXPENSES	1,587,835	1,404,261	1,289,296	1,841,734
OTHER GOVERNMENT SERVICES EXPENSES					
ICBC REVENUE					
01-10-1006-4313	HUNTING & FISHING LICENCES REVENUE	-7,948	-8,350	-7,260	-7,500
01-10-1006-4319	TELUS TOWER RENTAL	-4,411	-4,411	-4,411	-4,411
01-10-1006-4320	ICBC COMMISSIONS	-140,221	-110,000	-128,570	-130,000
		-152,580	-122,761	-140,241	-141,911

GL CODE	2021 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
ICBC EXPENSES					
01-10-1006-5002	WAGES (ICBC)	52,397	54,170	68,257	62,000
01-10-1006-5006	WAGES BENEFITS (ICBC)	0	0	1,289	12,400
01-10-1006-5017	TRAVEL	0	1,000	0	1,000
01-10-1006-5018	TRAINING AND DEVELOPMENT	0	5,000	0	2,000
01-10-1006-5131	RETAIL SALES EXPENSE (HUNTING & FISHING LIC)	7,394	10,500	6,926	7,500
	TOTAL OGS EXPENSES	59,791	70,670	76,472	84,900
	TOTAL ICBC	-92,789	-52,091	-63,769	-57,011
PROTECTIVE SERVICES BUDGET					
PROTECTIVE SERVICES REVENUE					
01-12-1200-4317	SUMMER STUDENT GRANT	0	-8,000	0	-1,650
01-12-1200-4318	OUT OF AREA RESPONSE FEES	-12,286	-11,500	-340	-11,500
01-12-1200-4405	MISCELLANEOUS REVENUE	0	0	-23,699	0
	TOTAL PROTECTIVE SERVICES REVENUE	-12,286	-19,500	-24,039	-13,150
FIRE DEPT EXPENSES					
01-12-1200-5002	WAGES (PROT SERV)	104,026	104,900	97,270	91,000
01-12-1200-5003	WAGES (PW)	17,382	17,000	6,653	12,000
01-12-1200-5006	WAGES BENEFITS (PROT SERV)	0	0	166	20,600
01-12-1200-5017	TRAVEL	186	1,500	2,166	12,500
01-12-1200-5018	TRAINING AND DEVENOPMENT	3,124	8,000	4,000	5,000
01-12-1200-5022	VOLUNTEER STIPEND	21,708	20,000	13,890	20,000
01-12-1200-5023	VOLUNTEER TRAINING COURSES & MATERIALS	4,502	20,000	1,463	12,000
01-12-1200-5100	COMMUNICATIONS - FIRE DEPT	10,220	11,000	15,054	15,500
01-12-1200-5101	NATURAL GAS	1,577	2,500	1,815	2,500
01-12-1200-5102	ELECTRICITY	917	2,500	977	1,500
01-12-1200-5104	COURIER & FREIGHT	70	500	376	500
01-12-1200-5109	MEMBERSHIP & DUES	1,046	1,500	904	1,000
01-12-1200-5110	INSURANCE VOLUNTEERS	5,403	5,800	5,019	5,600
01-12-1200-5111	SUPPLIES	4,174	2,250	624	650
01-12-1200-5112	LICENSES & PERMITS	5,981	5,000	880	1,000
01-12-1200-5113	EQUIPMENT RENTALS & LEASES	0	1,500	0	1,500
01-12-1200-5114	FUEL, OIL LUBRICANTS	0	650	0	650
01-12-1200-5115	VEHICLE OPERATING & MAINTENANCE	3,308	25,000	22,016	25,000
01-12-1200-5120	MATERIALS & SUPPLIES	30,708	31,000	30,068	35,000
01-12-1200-5123	VEHICLE INSPECTIONS	7,180	10,000	7,208	9,000
01-12-1200-5124	CONTRACT SERVICES	12,518	17,000	18,316	19,000
01-12-1200-5200	O & M FIRE HALL	7,686	15,000	21,394	28,000
01-12-1200-5201	O & M FIRE EQUIPMENT	4,795	10,000	2,143	19,000
01-12-1200-5202	DUTY OFFICER	7,000	6,500	11,650	6,500
01-12-1200-5204	SCBA&C	775	4,200	4,551	2,500
01-12-1200-5207	OUT OF AREA RESPONSE	85	2,500	0	2,500
01-12-1200-5209	PUBLIC RELATIONS	3,087	3,100	851	3,100
	TOTAL FIRE DEPT EXPENSES	257,456	328,900	269,455	353,100
MUNICIPAL EMERGENCY PREPAREDNESS EXPENSES					
01-12-1201-5018	TRAINING AND DEVELOPMENT	716	2,000	0	2,000
01-12-1201-5100	COMMUNICATIONS - MEP	1,273	1,800	857	1,200
01-12-1201-5120	MATERIALS & SUPPLIES	30	2,000	447	1,000
	TOTAL MUNICIPAL EMERGENCY PREPAREDNESS EXPENSES	2,019	5,800	1,305	4,200
	TOTAL PROTECTIVE SERVICES EXPENSES	259,475	334,700	270,759	357,300

GL CODE	2021 BUDGET BYLAW / ANIMAL CONTROL BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
BYLAW ENFORCEMENT REVENUE					
01-13-1300-4310	BUSINESS LICENCE FEES	-4,212	-5,000	-4,501	-5,000
01-13-1300-4311	BYLAW FINES	0	-250	0	-250
	TOTAL BYLAW ENFORCEMENT REVENUE	-4,212	-5,250	-4,501	-5,250
ANIMAL CONTROL REVENUE					
01-13-1301-4312	DOG LICENCES	-2,209	-2,000	-1,570	-2,000
	TOTAL BYLAW ENFORCEMENT REVENUE	-2,209	-2,000	-1,570	-2,000
BUILDING INSPECTION					
01-13-1302-4315	BUILDING PERMITS	-970	-1,500	-2,550	-1,500
	TOTAL BUILDING INSPECTION REVENUE	-970	-1,500	-2,550	-1,500
	TOTAL BYLAW REVENUE	-7,391	-8,750	-8,621	-8,750
BYLAW ENFORCEMENT EXPENSES					
01-13-1300-5002	WAGES	0	0	0	0
01-13-1300-5018	TRAINING AND DEVENOPMENT	0	2,000	0	2,000
01-13-1300-5037	REMEDIAL ACTION (BITTERMAN)	0	0	0	0
01-13-1300-5100	COMMUNICATIONS - BYLAW	0	500	0	0
01-13-1300-5105	ADVERTISING	0	500	0	500
01-13-1300-5107	LEGAL FEES	0	3,000	694	2,000
01-13-1300-5108	ADJUDICAITON EXPENSE	0	3,000	0	0
01-13-1300-5109	MEMBERSHIP & DUES	0	500	0	0
01-13-1300-5111	SUPPLIES	0	200	0	0
01-13-1300-5120	MATERIALS & SUPPLIES	80	500	33	500
	TOTAL BYLAW ENFORCEMENT EXPENSES	80	10,200	727	5,000
ANIMAL CONTROL EXPENSES					
01-13-1301-5026	ANIMAL CONTROL CONTRACT WAGES	34,286	35,615	35,933	37,600
01-13-1301-5027	ANIMAL CONTROL EXPENSES	598	1,500	1,845	1,530
01-13-1301-5110	INSURANCE	2,000	2,100	2,090	2,142
01-13-1301-5116	UNIFORMS	0	250	0	0
01-13-1301-5120	MATERIALS & SUPPLIES	358	1,000	614	1,020
	TOTAL ANIMAL CONTROL EXPENSES	37,242	40,465	40,481	42,292
BUILDING INSPECTION EXPENSES					
01-13-1302-5124	CONTRACT SERVICES	16,396	17,400	11,934	17,748
	TOTAL BUILDING INSPECTION EXPENSES	16,396	17,400	11,934	17,748
	TOTAL BYLAW & BUILDING INSPECTION EXPENSES	53,718	68,065	53,143	65,040
PUBLIC WORKS BUDGET					
ASSET MANAGEMENT REVENUE					
01-14-1011-4209	ASSET MANGMT: FCM GRANT	0	-50,000	0	-50,000
01-14-1011-4329	ASSET MANGMT: BC GOVERNMENT GRANT	0	-10,000	0	-10,000
	TOTAL ASSET MANAGEMENT REVENUE	0	-60,000	0	-60,000
ASSET MANAGEMENT EXPENSES					
01-14-1011-5134	MUNISIGHT - ASSET PLANNING	0	15,000	16,051	0
01-14-1011-5135	MUNISIGHT - ASSET MANAGEMENT SERVICES	0	66,000	70,621	0
01-14-1011-5136	CONDITION ASSESSMENT - CCTV	0	15,000	0	0
01-14-1011-5112	LICENCES & PERMITS	0	0	0	17,120
	TOTAL ASSET MANAGEMENT EXPENSES	0	96,000	86,672	17,120

GL CODE	2021 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
PUBLIC WORKS BUDGET					
PUBLIC WORKS REVENUE					
01-14-1007-4303	CARIP GRANT	-10,462	-10,000	-10,462	-10,000
01-14-1007-4317	CANADA STUDENT GRANT	-4,144	-4,000	0	-1,650
	TOTAL PUBLIC WORKS REVENUE	-14,606	-14,000	-10,462	-11,650
PUBLIC WORKS ADMINISTRATION EXPENSES					
01-14-1007-5002	WAGES (DPW ADMIN)	845,829	831,919	879,330	900,000
01-14-1007-5003	WAGES CASUAL	203,846	146,175	245,129	200,000
01-14-1007-5004	WAGES OVERTIME (DPW ADMIN)	26,987	69,188	26,079	30,000
01-14-1007-5006	WAGES BENEFITS (DPW ADMIN)	0	20,500	32,006	220,000
01-14-1007-5017	TRAVEL	3,930	14,350	2,615	14,350
01-14-1007-5018	TRAINING AND DEVELOPMENT	6,791	15,888	7,588	15,888
01-14-1007-5029	OH & SAFETY EQUIPMENT	5,740	8,500	4,052	8,500
01-14-1007-5104	COURIER & FREIGHT	2,521	4,080	1,477	2,000
01-14-1007-5105	ADVERTISING	0	2,000	1,280	2,040
01-14-1007-5109	MEMBERSHIP & DUES	899	2,000	1,881	2,040
01-14-1007-5110	INSURANCE	55,889	54,000	56,612	57,500
01-14-1007-5117	PROTECTIVE CLOTHING/FIRST AID	10,957	11,220	7,735	11,220
01-14-1007-5124	CONTRACT SERVICES	2,744	23,000	6,414	28,000
	TOTAL PW ADMINISTRATION EXPENSES	1,166,133	1,202,820	1,272,197	1,491,538
PUBLIC WORKS SHOP EXPENSES					
01-14-1400-5100	COMMUNICATIONS - PW SHOP	8,345	12,240	14,316	14,500
01-14-1400-5101	NATURAL GAS	10,025	10,000	12,332	11,000
01-14-1400-5102	ELECTRICITY	3,520	4,000	-3,043	4,000
01-14-1400-5112	LICENSES & PERMITS	1,091	1,122	1,378	1,200
01-14-1400-5300	O & M PUBLIC WORKS SHOP	52,141	61,800	36,993	59,000
	TOTAL PW SHOP EXPENSES	75,122	89,162	61,976	89,700
PUBLIC WORKS ROADS EXPENSES					
01-14-1401-5102	ELECTRICITY STREET LIGHTING	37,740	37,000	43,806	41,000
01-14-1401-5113	EQUIPMENT RENTALS & LEASES	0	9,690	0	0
01-14-1401-5114	FUEL, OIL LUBRICANTS	70,796	72,695	52,260	74,149
01-14-1401-5122	REPLACEMENT PARTS & EQUIPMENT	43,650	45,900	48,676	46,500
01-14-1401-5123	VEHICLE INSPECTIONS	2,080	4,080	2,470	4,162
01-14-1401-5301	O & M ROADS	100,770	152,800	9,518	160,000
	TOTAL PW ROADS EXPENSES	255,036	322,165	156,731	325,811
AIRSTRIP MAINTENANCE					
01-14-1402-5102	ELECTRICITY	140	150	139	150
01-14-1402-5302	O & M AIRSTRIP	500	20,000	14,739	6,000
	TOTAL AIRSTRIP MAINTENANCE	640	20,150	14,879	6,150
	TOTAL PUBLIC WORKS EXPENSES	1,496,931	1,634,297	1,505,783	1,913,199
ENVIRONMENTAL & PUBLIC HEALTH BUDGET					
ENVIRONMENTAL SERVICES REVENUE					
01-15-1500-4301	RESIDENTIAL GARBAGE FEES	-85,471	-85,500	-84,822	-85,500
01-15-1500-4303	FUEL TREATMENT PROJECT	-184,120	0	0	0
01-15-1500-4405	MISCELLANEOUS REVENUE (TRASH BIN)	-299	-500	-65	-325
	TOTAL ENVIROMENTAL REVENUE	-269,890	-86,000	-84,887	-85,825
PUBLIC HEALTH REVENUE					
01-15-1600-4304	CEMETERY FEES	-8,338	-2,300	430	-2,300
	TOTAL PUBLIC HEALTH REVENUE	-8,338	-2,300	430	-2,300
	TOTAL ENVIRO & PUBLIC HEALTH REVENUE	-278,228	-88,300	-84,457	-88,125

GL CODE	2021 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
ENVIRONMENTAL SERVICES EXPENSES					
01-15-1500-5115	VEHICLE OPERATING & MAINTENANCE	950	5,100	381	1,500
01-15-1500-5400	O & M ENVIRONMENTAL	1,050	15,300	12,068	10,000
01-15-1500-5401	LANDFILL FEES (CHETWYND)	32,597	30,000	27,118	32,000
01-15-1500-5402	LANDFILL CLEAN UP	10,594	10,000	8,441	11,000
01-15-1500-5404	PINE BEETLE	9,816	0	0	0
	TOTAL ENVIRONMENTAL SERVICES EXPENSES	55,008	60,400	48,008	54,500
PUBLIC HEALTH EXPENSES					
01-15-1600-5500	CEMETERY EXPENSES	373	2,500	209	11,000
01-15-1600-5502	O & M PUBLIC HEALTH	193	3,500	129	500
	TOTAL PUBLIC HEALTH EXPENSES	566	6,000	338	11,500
	TOTAL ENVIRONMENTAL & HEALTH EXPENSES	55,574	66,400	48,346	66,000
ARENA BUDGET					
ARENA REVENUE					
01-17-1700-4401	DROP IN FEES	-1,081	-1,500	-1,161	-1,100
01-17-1700-4402	PASS FEES	-1,019	-2,200	-1,648	-1,500
01-17-1700-4404	RENTAL FEES	-14,738	-18,500	-10,506	-10,000
01-17-1700-4405	MISCELLANEOUS REVENUE	-561	-500	-2,449	-500
01-17-1700-4411	RETAIL SALES	-1,015	-1,400	-449	-500
	TOTAL ARENA REVENUE	-18,414	-24,100	-16,212	-13,600
ARENA EXPENSES					
01-17-1700-5031	SPECIAL EVENTS ARENA	2,183	3,000	86	2,000
01-17-1700-5100	COMMUNICATIONS - ARENA	10,792	4,000	4,009	4,200
01-17-1700-5101	NATURAL GAS	11,441	11,465	14,377	12,500
01-17-1700-5102	ELECTRICITY	24,482	28,050	35,189	30,000
01-17-1700-5111	SUPPLIES	1,093	3,500	1,775	2,000
01-17-1700-5131	RETAIL PURCHASES ARENA (VENDING/POP)	2,549	2,500	-433	2,000
01-17-1700-5900	O & M ARENA EXPENSES	40,535	35,000	31,385	40,000
	TOTAL ARENA EXPENSES	93,075	87,515	86,388	92,700
SWIMMING POOL BUDGET					
SWIMMING POOL REVENUE					
01-17-1701-4401	DROP IN FEES	-2,661	-28,500	-701	-2,500
01-17-1701-4402	PASS FEES	-14,889	-15,200	-8,234	-10,000
01-17-1701-4403	LESSONS	-4,808	-4,900	0	-3,500
01-17-1701-4404	RENTAL FEES	0	-400	0	-400
01-17-1701-4405	MISCELLANEOUS REVENUE	19,246	0	0	0
01-17-1701-4411	RETAIL SALES POOL	0	-150	0	0
01-17-1701-4317	CANADA STUDENT GRANT	-4,449	0	0	-5,000
	TOTAL SWIMMING POOL REVENUE	-7,562	-49,150	-8,935	-21,400
SWIMMING POOL EXPENSES					
01-17-1701-5003	WAGES SEASONAL (POOL)	112,840	116,661	87,725	120,000
01-17-1701-5006	WAGES BENEFITS (PDW POOL)	0	0	0	24,000
01-17-1701-5017	TRAVEL	3,195	3,200	0	3,000
01-17-1701-5018	TRAINING AND DEVELOPMENT	3,734	3,800	878	5,000
01-17-1701-5100	COMMUNICATIONS - POOL	1,293	1,500	1,680	1,500
01-17-1701-5101	NATURAL GAS	12,018	14,200	13,598	14,000
01-17-1701-5102	ELECTRICITY	6,886	7,500	8,557	8,000
01-17-1701-5104	COURIER & FREIGHT	1,475	1,500	1,198	1,300
01-17-1701-5111	SUPPLIES	1,918	5,500	1,170	2,000
01-17-1701-5124	CONTRACT SERVICES	513	600	0	10,000
01-17-1701-5901	O & M POOL	66,032	73,550	21,467	65,000
	TOTAL SWIMMING POOL EXPENSES	209,905	228,011	136,273	253,800

GL CODE	2021 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
VISITOR CENTER BUDGET					
VISITOR INFORMATION CENTER REVENUE					
01-17-1702-4205	TOURISM BC GRANT	-11,007	-10,000	-11,000	-10,000
01-17-1702-4411	RETAIL SALES	-1,240	-1,650	-801	-1,650
	TOTAL VISITOR INFORMATION CENTER REVENUE	-12,247	-11,650	-11,801	-11,650
VISITOR INFORMATION CENTER EXPENSES					
01-17-1702-5003	WAGES SEASONAL (INFO)	37,560	38,130	35,581	39,000
01-17-1702-5006	WAGES BENEFITS (INFO)	0	0	0	7,800
01-17-1702-5017	TRAVEL	0	500	0	0
01-17-1702-5018	INFO CTR TRAINING	674	1,000	0	0
01-17-1702-5100	COMMUNICATIONS - VIS CENT	4,484	4,200	4,557	4,600
01-17-1702-5102	ELECTRICITY	1,861	1,850	2,165	2,000
01-17-1702-5105	ADVERTISING - INFO CTR TOURISM	5,639	7,000	6,130	7,000
01-17-1702-5106	PUBLICATIONS (HOSTING/PROMOTIONS)	6,246	9,500	2,641	9,500
01-17-1702-5109	MEMBERSHIP & DUES	38	1,400	0	0
01-17-1702-5111	SUPPLIES	543	2,500	446	500
01-17-1702-5116	UNIFORMS	44	600	0	0
01-17-1702-5124	CONTRACT SERVICES	0	650	0	0
01-17-1702-5131	RETAIL SALES	78	1,000	0	1,000
01-17-1702-5903	O & M VISITORS CENTER	2,440	25,000	611	25,000
	TOTAL VISITOR INFORMATION CENTER EXPENSES	59,607	93,330	52,131	96,400
CURLING CLUB BUDGET					
CURLING CLUB REVENUE					
01-17-1703-4308	CURLING CLUB RENTAL/LEASE	-10,000	-10,000	0	-10,000
	TOTAL CURLING CLUB REVENUE	-10,000	-10,000	0	-10,000
CURLING CLUB EXPENSES					
01-17-1703-5100	COMMUNICATIONS - CURLING	2,457	2,500	2,772	2,800
01-17-1703-5101	NATURAL GAS	3,845	4,000	4,618	4,200
01-17-1703-5102	ELECTRICITY	3,667	3,500	2,685	3,500
01-17-1703-5906	O & M CURLING RINK	12,843	14,000	7,823	45,000
	TOTAL CURLING CLUB EXPENSES	22,812	24,000	17,898	55,500
COMMUNITY HALL BUDGET					
COMMUNITY HALL REVENUE					
01-17-1704-4332	COMMUNITY HALL RENTALS	0	-2,500	-700	-1,700
	TOTAL COMMUNITY HALL REVENUE	0	-2,500	-700	-1,700
COMMUNITY HALL EXPENSES					
01-17-1704-5100	COMMUNICATIONS - COMM HALL	0	0	1,086	1,300
01-17-1704-5101	NATURAL GAS	0	3,000	2,111	3,000
01-17-1704-5102	ELECTRICITY	0	1,500	817	1,530
01-17-1704-5907	O & M COMMUNITY HALL	0	17,000	6,832	15,000
	TOTAL COMMUNITY HALL EXPENSES	0	21,500	10,845	20,830
LIBRARY BUDGET					
LIBRARY REVENUE					
01-17-1705-4307	LIBRARY IT MAINTENANCE COSTS	-9,599	-9,600	-9,599	-9,600
	TOTAL LIBRARY REVENUE	-9,599	-9,600	-9,599	-9,600
LIBRARY EXPENSES					
01-17-1705-5038	GRANT IN AID	121,103	122,314	122,314	123,537
01-17-1705-5119	BUILDING MAINTENANCE & REPAIRS	15,919	55,000	2,519	55,000
01-17-1705-5124	CONTRACT SERVICES (IT MNTHLY MAINT)	8,799	12,500	10,399	9,600
	TOTAL LIBRARY EXPENSES	145,820	189,814	135,232	188,137

GL CODE	2021 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
PARK BUDGET					
PARK REVENUE					
01-17-1706-4203	BC HYDRO/TREE PROGRAM	0	0	0	0
	TOTAL PARK REVENUE	0	0	0	0
PARKS EXPENSES					
01-17-1706-5101	NATURAL GAS	460	500	426	500
01-17-1706-5102	ELECTRICITY	1,748	2,200	3,008	3,100
01-17-1706-5120	MATERIALS & SUPPLIES	0	10,200	7,343	10,200
01-17-1706-5132	TREE PROGRAM EXPENSES	600	1,150	1,039	1,000
01-17-1706-5902	O & M PARKS	11,856	28,850	14,643	30,000
	TOTAL PARKS EXPENSES	14,664	42,900	26,459	44,800
CAMPGROUNDS BUDGET					
CAMPGROUNDS REVENUE					
01-17-1707-4402	PASS FEES	-5,142	-6,000	-4,997	-6,000
01-17-1707-4405	MISCELLANEOUS REVENUE	-6,512	-6,500	-10,007	-6,500
01-17-1707-4406	ALWIN HOLLAND PASS	-1,888	-3,000	-1,850	-2,000
01-17-1707-4407	CAMERON LAKE PASS	-20,486	-2,500	-23,515	-25,000
01-17-1707-4409	DINOSAUR LAKE PASS	-13,765	-1,500	-10,445	-11,000
01-17-1707-4410	KING GETHING PASS	-2,081	-3,000	-1,001	-2,000
	TOTAL CAMPGROUNDS REVENUE	-49,875	-22,500	-51,815	-52,500
CAMPGROUNDS EXPENSES					
01-17-1707-5100	COMMUNICATIONS - CAMPGROUNDS	116	150	327	7,625
01-17-1707-5111	SUPPLIES	61	150	0	0
01-17-1707-5113	EQUIPMENT RENTALS & LEASES	0	500	0	0
01-17-1707-5905	O & M CAMPGROUNDS	13,333	13,100	6,338	15,000
	TOTAL CAMPGROUNDS EXPENSES	13,510	13,900	6,665	22,625
SPECIAL EVENTS BUDGET					
SPECIAL EVENTS REVENUE					
01-17-1708-4214	GRANTS - OTHER (CANADA DAY)	-23,017	-30,000	-1,300	-2,600
01-17-1708-4215	PROGRAM REGISTRATIONS	-11,695	-9,000	-350	-9,000
01-17-1708-4321	SUMMER STUDENT WORK EXPERIENCE	-5,712	0	0	-5,000
01-17-1708-4330	WINTER CARNIVAL DONATIONS	-10,950	-6,500	-8,915	-6,500
01-17-1708-4331	DONATIONS	0	-10,000	-625	-500
	TOTAL SPECIAL EVENTS REVENUE	-51,374	-55,500	-11,190	-23,600
SPECIAL EVENTS EXPENSES					
01-17-1708-5002	WAGES (REC)	66,093	62,007	62,673	64,800
01-17-1708-5003	WAGES CASUAL (REC)	18,727	5,000	0	15,000
01-17-1708-5006	WAGES BENEFITS (SEC)	0	0	1,943	15,960
01-17-1708-5017	TRAVEL	1,708	3,000	514	1,500
01-17-1708-5018	TRAINING AND DEVELOPMENT	1,238	3,000	392	3,000
01-17-1708-5030	SPECIAL EVENTS CONTRACT & FIT FOR LIFE	11,860	14,000	4,077	13,000
01-17-1708-5031	SPECIAL EVENTS EXPENSES	24,557	28,000	8,710	28,000
01-17-1708-5100	COMMUNICATIONS - SPECIAL EVENTS	1,032	1,000	1,426	1,500
01-17-1708-5109	MEMBERSHIP & DUES	400	500	405	500
01-17-1708-5111	SUPPLIES	87	1,000	1,773	0
01-17-1708-5308	WINTER CARNIVAL EXPENSES	9,415	22,000	10,616	15,000
01-17-1708-5311	SPECIAL PROJECTS: DESIGN & PRINTING TRAIL MAPS	16,467	5,000	33	5,000
	TOTAL SPECIAL EVENTS EXPENSES	151,584	144,507	92,564	163,260

GL CODE	2021 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
	LANDS BUDGET				
	LANDS				
01-18-1800-4316	LAND USE APPLICATION FEES	30	-1,000	-1,600	-1,000
01-18-1800-4325	SITE C TECHNICAL SUPPORT	0	-378,400	-366,140	0
	TOTAL LANDS DEVELOPMENT REVENUE	30	-379,400	-367,740	-1,000
	LANDS				
01-18-1800-5034	BYLAW EXPENSE	3,131	5,000	2,589	5,000
01-18-1800-5107	LEGAL FEES	0	8,500	3,930	8,500
01-18-1800-5303	SURVEY/MAPPING/GIS	0	1,000	0	0
01-18-1800-5405	LUCAS SUBDIVISION - MARKETING/GRADING	0	15,000	8,135	4,000
		3,131	29,500	14,654	17,500
	MUSEUM BUDGET				
	MUSEUM EXPENSES				
01-17-1709-5038	GRANT IN AID	85,800	86,708	86,708	87,576
	TOTAL MUSEUM EXPENSES	85,800	86,708	86,708	87,576
	NEW HORIZONS BUDGET				
	NEW HORIZONS				
01-17-1711-5119	NEW HORIZONS BUILDING REPAIRS & MAINT	41	10,000	122	15,000
	TOTAL NEW HORIZONS RECPENES	41	10,000	122	15,000
	ECONOMIC DEVELOPMENT BUDGET				
	ECONOMIC DEVELOPMENT REVENUE				
01-19-1900-4210	PROV GRANTS- OTHER (NDI/COMM REC)	-15,599	0	-15,548	-15,000
01-19-1900-4405	MISCELLANEOUS REVENUE	0	-500	-1,356	-1,200
	TOTAL ECON DEV REV	-15,599	-500	-16,904	-16,200
	ECONOMIC DEVELOPMENT EXPENSES				
01-19-1900-5400	O & M ENVIRONMENTAL CTO SIGNS	11,225	11,000	1,203	11,000
	TOTAL ECON DEV EXP	11,225	11,000	1,203	11,000
	WATER & TREATMENT BUDGET				
	WATER TREATMENT & DISTRIBUTION REVENUE				
04-40-4000-4501	WATER - RESIDENTIAL CHARGES	-113,984	-115,250	-113,801	-115,250
04-40-4000-4502	WATER - COMMERCIAL WATER STAND CHARGES	-87,282	-40,000	-40,086	-40,000
04-40-4000-4503	WATER - RESIDENTIAL WATER STAND CHARGES	-5,699	-6,200	-5,933	-6,200
04-40-4000-4507	WATER - METERED CHARGES	-7,561	-8,500	-11,339	-8,500
04-40-4000-4512	WATER - DISCOUNTS	3,331	3,200	3,212	3,200
	TOTAL WATER TREATMENT & DIST REVENUE	-211,194	-166,750	-167,947	-166,750
	WATER CONNECTION REVENUE				
04-40-4001-4504	CONNECTION & SERVICE CHARGES	0	-1,000	0	-1,000
	TOTAL WATER CONECTION REVENUE	0	-1,000	0	-1,000
	TOTAL WATER REVENUE	-211,194	-167,750	-167,947	-167,750

GL CODE	2021 BUDGET	2019 ACTUAL	2020 BUDGET	2020 ACTUAL	2021 BUDGET
WATER TREATMENT & DISTRIBUTION EXPENSES					
04-40-4000-5002	WAGES (WATER)	40,747	72,930	49,118	65,000
04-40-4000-5004	WAGES OVERTIME (WATER)	22,684	20,400	26,406	35,000
04-40-4000-5006	WAGES BENEFITS (WATER)	0	0	792	13,000
04-40-4000-5017	TRAVEL	0	5,500	1,190	2,000
04-40-4000-5018	TRAINING AND DEVELOPMENT	3,172	8,000	4,470	6,500
04-40-4000-5100	COMMUNICATIONS - WATER	6,008	6,120	6,240	6,300
04-40-4000-5102	ELECTRICITY	49,087	51,050	58,747	65,000
04-40-4000-5104	COURIER & FREIGHT	514	765	494	600
04-40-4000-5112	LICENCES & PERMITS	1,474	2,550	913	1,500
04-40-4000-5124	CONTRACT SERVICES	1,360	5,000	0	5,000
04-40-4000-5800	O & M WATER TREATMENT AND DISTRIBUTION	76,836	81,090	29,222	40,000
	TOTAL WATER TREATMENT EXPENSES	201,881	253,405	177,592	239,900
	TOTAL WATER EXPENSES	201,881	253,405	177,592	239,900
WASTE WATER BUDGET					
WASTE WATER REVENUE					
05-50-5000-4405	MISCELLANEOUS REVENUE	0	0	-10,000	0
05-50-5000-4502	SEWER - RESIDENTIAL CHARGE	-70,163	-70,165	-69,549	-70,165
05-50-5000-4505	SEWER - LAGOON DUMPS	-5,550	-5,500	-3,375	-5,500
05-50-5000-4508	SEWER - METERED CHARGES	-3,914	-4,000	-4,709	-4,000
05-50-5000-4513	SEWER - DISCOUNTS	2,065	2,200	2,011	2,200
	TOTAL SEWER TREATMENT REVENUE	-77,562	-77,465	-85,622	-77,465
WASTE WATER COLLECTION REVENUE					
05-50-5001-4504	CONNECTION & SERVICE CHARGES	0	-1,000	0	-1,000
05-50-5001-4514	THOMPSON SEWER BYLAW NO# 877	-4,678	-4,678	-4,678	-4,678
	TOTAL WASTE WATER COLLECTION REVENUE	-4,678	-5,678	-4,678	-5,678
	TOTAL SEWER REVENUE	-82,240	-83,143	-90,300	-83,143
WASTE WATER EXPENSES					
05-50-5000-5002	WAGES (SEWER)	36,939	47,940	23,193	35,000
05-50-5000-5004	WAGES OVERTIME (SEWER)	28,190	12,750	18,234	20,000
05-50-5000-5006	WAGES BENEFITS (SEWER)	0	0	278	7,000
05-50-5000-5017	TRAVEL		1,500	0	1,500
05-50-5000-5018	TRAINING AND DEVELOPMENT	2,127	6,000	760	6,000
05-50-5000-5100	COMMUNICATIONS - SEWER	856	3,030	1,395	1,500
05-50-5000-5101	NATURAL GAS	1,608	1,836	1,422	1,700
05-50-5000-5102	ELECTRICITY	832	1,000	-5,334	1,020
05-50-5000-5104	COURIER & FREIGHT	0	500	0	600
05-50-5000-5112	LICENCES & PERMITS	531	47,500	11,948	35,552
05-50-5000-5124	CONTRACT SERVICES	929	5,000	5,751	22,000
05-50-5000-5802	O & M SEWER & PIPING	24,569	64,900	32,018	55,000
	TOTAL WASTE WATER EXPENSES	96,580	191,956	89,666	186,872
	TOTAL SEWER EXPENSES	96,580	191,956	89,666	186,872
	TOTAL REVENUE	-6,310,435	-6,534,091	-6,838,590	-6,109,898
	TOTAL OPERATIONS EXPENSES	4,622,959	5,102,439	4,264,870	5,841,192
	NET INCOME (LOSS)	1,687,475	1,431,652	2,573,720	268,706
	CAPITAL ACQUIRED	-932,854	2,200,515	183,546	2,078,550
	CHANGE IN SURPLUS	2,620,329	-768,863	2,390,174	-1,809,844

Attachment B - 2021 Annual Financial Plan Accumulated Surplus

2021 ANNUAL BUDGET

				0.0%	
PRIOR YEAR SURPLUS	Opening Balance	Current Yr. Change	Transfers in/out		Ending Balance
General Surplus	5,539,447.00	444,584.13	-2,265,000.00		3,719,031.13
Water Surplus	239,059.00	-272,150.00	120,000.00		86,909.00
Sewer Surplus	48,893.00	96,271.40	-25,000.00		120,164.40
	5,827,399.00	268,705.53	-2,170,000.00	0.00	3,926,104.53
NP S& CU FUND #	Opening Balance	Capital Projects	Transfers in/out	Interest Incurred	Ending Balance
#211 GEN MACH & EQUIP OFFICE FUND	95,829.00	-83,000.00	75,000.00	0.00	87,829.00
#206 CAP MACH & EQUIP FUND	809,875.00	-1,236,000.00	1,300,000.00	0.00	873,875.00
#209 PROTECTIVE SERVICE FUND	480,469.00	0.00	0.00	0.00	480,469.00
#207 LAND RESERVE FUND	238,734.00	0.00	0.00	0.00	238,734.00
#202 WATER RESERVE FUND	71,384.00	-134,550.00	140,000.00	0.00	76,834.00
#203 SEWER RESERVE FUND	44,445.00	-625,000.00	625,000.00	0.00	44,445.00
#204 TX SALE PRO RESERVE FUND	347,278.00	0.00	0.00	0.00	347,278.00
#210 COMMUNITY HALL FUND	91,265.00	0.00	30,000.00	0.00	121,265.00
	2,179,279.00	-2,078,550.00	2,170,000.00	0.00	2,270,729.00
Total Change	8,006,678.00	-1,809,844.47	0.00	0.00	6,196,833.53

THE DISTRICT OF HUDSON'S HOPE

REPORT TO: Mayor and Council
FROM: Jeanette McDougall, Corporate Officer
DATE: May 10, 2021
SUBJECT: BYLAW NO. 921, 2021 – TAX RATES 2021

RECOMMENDATIONS:

“THAT the District of Hudson’s Hope Bylaw No. 921, 2021 Tax Rates, be adopted as of May 10, 2021.”

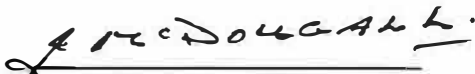
BACKGROUND:

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. 921, 2021 Tax Rates on April 26, 2021 (report is attached for reference) and the Bylaw is now before Council for consideration and adoption.

Attachments:

- *Proposed Bylaw No. 921, 2021 Tax Rates - Report dated April 26 2021 (for reference)*
- *Proposed Bylaw No. 921, 2021 Tax Rates*

PREPARED BY:



Jeanette McDougall,
Corporate Officer

REQUEST FOR DECISION

RFD#: 2021MR14	Date: April 21, 2021
Meeting#: CM042621	Originator: Mokles Rahman
RFD TITLE: Tax Rate Bylaw No. 921, 2021	

RECOMMENDATION:

THAT Council approve First, Second and Third Readings of the "District of Hudson's Hope Tax Rate Bylaw No. 921, 2021.

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. This year the deadline for submission is Friday, May 14, 2021 as May 15 is Saturday. The proposed Tax Rate Bylaw is attached for Council's review and will come back for adoption on May 10, 2021.

FINANCIAL CONSIDERATIONS:

There are no tax rate increases for 2021 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 921, 2021".

Prepared by:



Mokles Rahman, CAO



**DISTRICT OF HUDSON'S HOPE
Tax Rates Bylaw No. 921, 2021**

A bylaw to levy rates for municipal, regional district and regional hospital district purposes for 2021

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. 921, 2021".
2. The following property value taxes are imposed and levied for 2021:
 - (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. 918, 2020, be repealed.

Read a First Time on this the 26th day of April, 2021

Read a Second Time on this 26th day of April, 2021

Read a Third Time on this 26th day of April, 2021

Adoption of Bylaw on this _____ day of May, 2021

Dave Heiberg, Mayor

Jeanette McDougall, Corporate Officer

Certified a true copy of Bylaw No. 921, 2021
this _____ day of May 2021.

Corporate Officer

**District of Hudson's Hope
Schedule of 2021 Tax Rates Bylaw No. 921, 2021**

Tax Rates (dollars of tax per \$1,000 of taxable value)				
	"A"	"B"	"C"	"D"
Property Class	District of Hudson's Hope	Peace River Regional District	Peace River Regional District (9-1-1)	Peace River Regional Hospital District
1. Residential	3.5	0.1295	0.3464	0.5730
2. Utilities	24.0	0.4533	1.2125	2.0055
4. Major Industry	16.0	0.4404	1.1778	1.9482
5. Light Industry	16.0	0.4404	1.1778	1.9482
6. Business/Other	9.7	0.3173	0.8487	1.4038
8. Recreational/ Non Profit	3.0	0.1295	0.3464	0.5730
9. Farm	3.0	0.1295	0.3464	0.5730

From: Pepper, Nancy <Nancy.Pepper@bchydro.com>

Sent: May 6, 2021 8:36 AM

To: Mokles Rahman <cao@hudsonshope.ca>

Subject: RE: Decommission the existing intake and pumphouse prior to issuing the SCC

Hello Mokles,

To support your discussion with your Council on Monday, May 10th, I wanted to provide some options for the District's consideration to permit BC Hydro to proceed with decommissioning the existing intake prior to the District issuing Substantial Completion to the District's contractor.

We appreciate your consideration of this request given that the District has not used the existing intake and pumphouse to be decommissioned for many weeks while the remaining substantial completion issues are still being addressed with the District's contractor.

As you know, BC Hydro is very concerned about bird nesting on or around the structures during bird restriction periods which could occur because of the delay in decommissioning. The longer BC Hydro waits to decommission the likelier it is that bird nesting will occur and likely restrict decommissioning for months. It is also uncertain how long it will take for BC Hydro's contractor to arrange for their sub-contractor to return to site and complete the decommissioning now given that they had to delay the sub-contractor from the originally scheduled date of April 15, 2021. It is urgent that BC Hydro decommission as soon as possible so we have provided some options below to facilitate your Councils' consideration of our request to decommission prior to issuance of Substantial Completion:

1. The District could issue immediate permission for BC Hydro to complete decommissioning of the existing system;
2. The District could issue permission for BC Hydro to complete decommissioning of the existing system as of a future date (e.g. after the 14 days suggested by L&M for the plant production issue). This would give BC Hydro certainty and allow its contractor to arrange for the sub-contractor to return to site as soon as possible after that date.
3. For either of these options, the District is welcome to propose any measures they might deem necessary for the period between when BC Hydro is permitted to proceed with decommissioning and the issuance of the Substantial Completion Certificate; for example, BC Hydro could arrange for access to the Peace River for the District's contractor to install a temporary pumping system in the unlikely event that an issue with both wells were to occur.

I hope these suggestions are of assistance to you and your council.

Thank you,

Nancy



Badge File No. 3068
File No. 220-40/FSER4

April 16, 2021

Mr. Dave Heiberg, Mayor
District of Hudson's Hope
PO Box 330
9904 Dudley Drive
Hudson's Hope BC V0C 1V0

Dear Mayor Heiberg

Re: Local Assistant to the Fire Commissioner New Appointment

This acknowledges receipt of your letter, notifying me that the fire chief for the District of Hudson's Hope is Brad Milton. Our records show that Brad Milton has previously completed the online LAFC training course.

Pursuant to Section 6 (1) (a) of the *Fire Services Act*, Brad Milton is being issued a badge, numbered 3068 and an "identification card" that identifies the area of jurisdiction (District of Hudson's Hope) where the duties of the LAFC role is to be carried out. The "identification card" has an expiry date of three years, commencing on April 16, 2021. These items are enclosed.

Please inform this office two months (60 days) prior to the expiry date to renew the identification card. Please note that the expiry of the "identification card" invalidates LAFC authority. In this case, LAFC authority ceases and Subsection 41(3) of the *Fire Services Act* requires that any assigned badge be returned to the OFC.

For fire reporting purposes, the location code assigned to your jurisdiction is DHH (District of Hudson's Hope).

The Office of the Fire Commissioner will provide technical support and assistance to all LAFC in carrying out their duties. Please contact us anytime at 1-888-988-9488.

Sincerely,

Brian Godlonton
Fire Commissioner

Enclosures (2)

From: Susie Lefferson <execdirector@nebccf.ca>
Date: May 5, 2021 at 1:49:19 PM MST
To: Dave Heiberg <mayor@hudsonshope.ca>
Subject: Representation from Hudson's Hope on NEBCCF Board

Dear Mayor Heiberg:

I was chatting with Barb Smith this morning and she asked me to bring you "up to speed" on our quest to have representation from Hudson's Hope on our Board, the Northeast BC Community Foundation.

As you know, we manage the *Hudson's Hope Community Endowment Fund* and since Darryl Johnson came off the board, there has been a significant void.

Since last Summer I've had the pleasure of being in touch with Patti Campbell, with the Friends of Hudson's Hope Society. A few weeks ago I asked whether she would be interested or if she knew of anyone interested in sitting on the Board? Patti is interested to participate so she will be joining us at the next Board meeting, May 13th, to get a feel for things.

We could always use more representation, so if you know of anyone who would like to join our Board. We meet once per month, usually the second Thursday over lunch. And of course due to Covid, the meetings are virtual via Zoom.

If you have any questions or would like to put forward a person to sit on the Board, just let me know.

Thank you for all you do, in serving the community,

Warmly,
Susie

Susie Lefferson
Executive Director

250.782.8748 x5 | execdirector@nebccf.ca | nebccf.ca | 904 - 102nd Ave. Dawson Creek, BC V1G 2B7 |

Registered Charity: #82401 5556 RR0001



Applications are now being accepted for UBCM's 2021 Community Excellence Awards. The deadline for applications is May 21, 2021.

The awards recognize and celebrate UBCM members that have implemented projects or programs that demonstrate excellence in meeting the purposes of local government in B.C. The awards are only open to UBCM members, including local government and First Nation members. Members may submit one application per category.

UBCM recognizes the unique circumstances and challenges faced by local governments during the COVID-19 pandemic, including reduced staff and financial capacity. However, the Community Excellence Awards provides an opportunity to showcase the leadership and innovation that local governments are providing in their communities. Applicants are encouraged to include any COVID-19 pandemic response actions and/or activities in their applications.

The awards are designed to profile promising practices and to encourage local governments to learn from the success of other members in order to implement changes in their own communities. The 2021 categories are:

Excellence in Governance. Governance is the process of decision-making and the means by which decisions are implemented (or not implemented). This category includes projects/ programs that utilize governance processes or policies that are outcomes-based and consensus oriented, support and encourage citizen participation in civic decision-making, are efficient, equitable and inclusive, open and transparent; and exemplify best practices in accountability, effectiveness, and long-term thinking. This may include projects focused on staff, elected officials and/or the community at large.

Excellence in Service Delivery. Service delivery involves the actual production and provision of goods and services to the community, and should be integrated with community plans and aligned with financial plans. This category includes projects/ programs that provide effective services in a proactive manner, demonstrate benefit to the community, and utilize performance measures, benchmarks and standards to ensure sustainable service delivery.

Excellence in Asset Management. Asset management is an integrated business approach that involves planning, finance, engineering and operations to effectively manage existing and new infrastructure in order to maximize benefits, reduce risk and provide satisfactory levels of service to community users in a sustainable manner. This category includes projects/ programs that demonstrate a comprehensive system of asset management policies and practices.

Excellence in Sustainability. Sustainability means meeting current needs without compromising the ability of future generations to meet their own needs. This category recognizes UBCM members that incorporate a long-term sustainability lens by considering the four pillars - cultural, social, economic and environmental issues - in planning, policy and practice. Projects/programs that incorporate a long-term sustainability lens by considering cultural, social, economic and environmental issues in planning, policy and practice.

The [2021 Program & Application Guide and Application Form](#) are available on UBCM's website.

For more information contact awards@ubcm.ca