



DISTRICT OF HUDSON'S HOPE AGENDA

Council Chambers

April 24, 2023

6:00 pm

First Nations Acknowledgement

The District of Hudson's Hope would like to respectfully acknowledge that the land on which we gather is in traditional unceded territory of the Treaty 8 First Nations.

1. Call to Order:

2. Dedication Page:

3. Delegations:

D1 RCMP – Annual Performance Plan Page 3

D2 Lions Club – Grant Application Page 5

4. Notice of New Business:

Mayor's List:

Councillors Additions:

CAO's Additions:

5. Adoption of Agenda by Consensus:

6. Declaration of Conflict of Interest:

7. Adoption of Minutes:

M1 Regular Council Minutes – April 11, 2023 Page 24

8. Business Arising from the Minutes:

9. Public Hearing:

10. Staff Reports:

SR1 Water Treatment Plant Change Order Page 31

SR2 Love Hudson's Hope Page 33

SR3 CAO Monthly Update Page 36

SR4 Public Works Monthly Update Page 37

SR5	Protective Services Monthly Update	Page 38
SR6	Special Events and Recreation Monthly Update	Page 40
SR7	Special Projects Update – Chris Cvik	Page 41
11.	Committee Meeting Reports:	
12.	Bylaws	
B1	Adoption of Growing Communities Capital Reserve Fund Bylaw No. 938	Page 42
B2	Adoption of Annual Financial Plan Bylaw No. 936	Page 45
B3	Adoption of Tax Rate Bylaw No. 937	Page 65
13.	Correspondence:	
C1	Site C Reservoir Filling Timeline	Page 70
C2	Wild Women Grow - letter to council	Page 73
14.	Reports by Mayor & Council on Meetings and Liaison Responsibilities:	
15.	Old Business:	
16.	New Business:	
17.	Public Inquiries:	
18.	In-Camera Session	
ICSR1	Notice to Closed Meeting	Page 74
19.	Adjournment	



DISTRICT OF HUDSON'S HOPE

Delegation to Council Request Form

Name of person or group wishing to appear before Council:

Hudson's Hope RCMP Detachment Commander: A/Cpl. Erich Schmidt and Detachment PSE: Joanna Dafoe

Subject of presentation:

To discuss and go over the detachments Annual Performance Plan for the new year and to seek out any police enforcement additives that Mayor and Council would like to see added to the plan. Also, to discuss the situation surrounding the new ATV campground at Dinosaur Lake and seek what the ground plans are for the next phase being that this rec site has created a larger number of calls for service for the Hudson's Hope RCMP.

Purpose of presentation: ☒ information only
☐ requesting a letter of support
☐ requesting funding
☐ other (provide details)

To discuss the APP for the new year and to discuss enforcement options for the Dinosaur Lake ATV campground.

Contact person (if different than above):

Telephone number: 604-316-3551

Email address: erich.schmidt@rcmp-grc.gc.ca

Will you be providing supporting documentation? ☐ Yes ☒ No

If yes: ☐ handouts at meeting
☐ publication in agenda (one original due by 12:00 the Wednesday prior to your appearance date)

Technical requirements:

☐ flip chart
☐ multimedia projector
☐ laptop
☐ other

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

A/CPL- ERICH SCHMIDT

Name of Delegate or Representative of Group

[Signature]

Signature

2023-04-06

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: _____



DISTRICT OF HUDSON'S HOPE

Delegation to Council Request Form

Name of person or group wishing to appear before Council:

Kelsey Shewfelt on behalf of Hudson's Hope Lions Club

Subject of presentation: _____

Grant application for kitchen trailer

Purpose of presentation:

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

Contact person (if different than above):

Shawn Shepherd

Telephone number: 778-204-0325

Email address: Shawnshepherd@contractor.net

Will you be providing supporting documentation? ☐ Yes ☐ No

If yes: ☐ handouts at meeting
☒ publication in agenda (one original due by 12:00 the Wednesday prior to your appearance date)

Technical requirements:

- ☐ flip chart
- ☒ multimedia projector
- ☐ laptop
- ☐ other _____

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- 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

Kelsey Shewfelt
Name of Delegate or Representative of Group

Kelsey Shewfelt
Signature

04-17-2023
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: _____

APPLICATION FOR A GRANT

Date: February 13th, 2023

Date Received: _____

GENERAL INFORMATION			
Official Name of Non-Profit Organization Hudson Hope Lions Club			
Mailing Address PO Box 444	City Hudson's Hope	Province BC	Postal Code V0C 1V0
SOCIETY INFORMATION			
Society Registration Number S0017197	Charity's BN (Business Number) / Registration Number <i>(the number the organization puts on charitable donation receipts)</i>		
SOCIETY EXECUTIVE – ATTACH LIST IF MORE ROOM IS NECESSARY			
Title	Name	Phone Number	
President	Shawn Shepherd	1-778-204-0325	
Secretary / Treasurer	Travous Quibell	1-250-783-0675	
See Attached List			
LOCAL CONTACT INFORMATION OF PERSON COMPLETING APPLICATION FORM			
Contact Name Shawn Shepherd			
Mailing Address 9525 Matt Boe Avenue	City Hudson's Hope	Province BC	Postal Code V0C 1V0
Work Telephone	Home Telephone	Cell Telephone 1-778-204-0325	Email Address shawnshepherd@contractor.net

GRANT APPLICATION	
<input checked="" type="checkbox"/> New Grant Application	<input type="checkbox"/> Application for Project Previously Funded by the

ORGANIZATION INFORMATION

Describe the purpose of your organization:

See Attached

User Statistics

1. 1000 The number of persons that are served by your organization annually.
2. 15 The number of members in your organization/society.

Is the organization run by volunteers, paid staff or a combination of both?

1. 25 the number of volunteers and 500+ the number volunteer hours worked per year.
2. The number of paid staff, their titles and number of paid hours per year.

Number	Title	Paid Hours Per Year
0		

REQUEST FOR GRANT	
Describe the reason for your grant application:	
See Attached	
Proposal is best characterized as: <input type="checkbox"/> Event <input checked="" type="checkbox"/> Capital Project	
Participants/beneficiaries will primarily be: <input checked="" type="checkbox"/> Youth <input checked="" type="checkbox"/> Seniors <input checked="" type="checkbox"/> Disadvantaged Persons	
This proposal's activities can best be described as related to: <input checked="" type="checkbox"/> Arts and Culture <input checked="" type="checkbox"/> Recreation and Sports <input checked="" type="checkbox"/> Environment, Social and Education	
Attach the following information: <ul style="list-style-type: none"> <input type="checkbox"/> Most recent <u>audited</u> Financial Statements including a Balance Sheet and Income Statement <input type="checkbox"/> Previous year's actual operating budget if the most recent Financial Statements provided are not the previous year's (Please attach a copy of the income and expense statement in a format consistent with the organization's financial statements) <input type="checkbox"/> Operating Budget for the Current Year (Please attach a copy of the projected income and expense statement in a format consistent with the organization's financial statements) <input type="checkbox"/> Projected operating budget for the next year <input checked="" type="checkbox"/> Copy of Non-Profit Society Registration papers 	

DECLARATION

I hereby declare that the statements and information contained in the material submitted in support of this application are to the best of my belief true and correct in all respects.

I hereby agree to indemnify and save harmless the District of Hudson's Hope and its employees against all claims, liabilities, judgments, costs and expenses of whatsoever kind which may in any way occur against the said City and its employees in consequence of and incidental to, the granting of this exemption, if issued, and I further agree to conform to all requirements of the applicable bylaw and all other statutes and bylaws in force in the District of Hudson's Hope.

Shawn Shepherd

Signature of Applicant

February 13th, 2023

Date

The personal information on this form is collected for the purpose of an operating program of the District of Hudson's Hope as noted in Section 26(c) of the Freedom of Information and Protection of Privacy Act. If you have any questions about the collection and use of this information, please contact the Freedom of Information Coordinator at 250 787 8150.

APPLICATION DEADLINE – FEBRUARY 15

SEND APPLICATIONS TO:

DISTRICT OF HUDSON'S HOPE

HUDSON'S HOPE, BC

V0C 1V0, CANADA



CERTIFIED COPY
Of a document filed with the
Province of British Columbia
Registrar of Companies

T.K. Sparks
T.K. SPARKS

STATEMENT OF DIRECTORS AND REGISTERED OFFICE

BC Society • Societies Act

NAME OF SOCIETY: **HUDSON HOPE LIONS CLUB**

Incorporation Number:

S0017197

Business Number:

80132 4112 BC0001

Filed Date and Time:

January 31, 2023 02:06 PM Pacific Time

REGISTERED OFFICE ADDRESS INFORMATION

Delivery Address:

10310 KYLLO ST
HUDSON'S HOPE BC V0C 1V0

Mailing Address:

10310 KYLLO ST
PO BOX 444
HUDSON'S HOPE BC V0C 1V0

DIRECTOR INFORMATION

Last Name, First Name Middle Name:

NORTHEAST, CONRAD

Delivery Address:

9525 MATT BOE AVENUE
HUDSON'S HOPE BC V0C 1V0

Last Name, First Name Middle Name:

QUIBELL, NERISSA

Delivery Address:

10212 TURNER CRES
HUDSON'S HOPE BC V0C 1V0

Last Name, First Name Middle Name:

QUIBELL, TRAVOUS

Delivery Address:

10212 TURNER CRES
HUDSON'S HOPE BC V0C 1V0

Last Name, First Name Middle Name:

SHEPHERD, SHAWN

Delivery Address:

10122 MACDOUGALL ST
HUDSON'S HOPE BC V0C 1V0

STATEMENT OF DIRECTORS AND REGISTERED OFFICE

BC Society • Societies Act

Last Name, First Name Middle Name:

SHEWFELT, KELSEY

Delivery Address:

9005 WALLACE AV
HUDSON'S HOPE BC V0C 1V0

Last Name, First Name Middle Name:

STEVENSON, SHERRY

Delivery Address:

BERYL PRAIRIE ROAD
HUDSON'S HOPE BC V0C 1V0





2022 BC SOCIETY ANNUAL REPORT

BC Society • Societies Act

NAME OF SOCIETY: **HUDSON HOPE LIONS CLUB**

Incorporation Number: S0017197

Business Number: 80132 4112 BC0001

Filed Date and Time: January 31, 2023 02:06 PM Pacific Time

Annual General Meeting (AGM) Date: June 30, 2022

REGISTERED OFFICE ADDRESS INFORMATION

Delivery Address:

10310 KYLLO ST
HUDSON'S HOPE BC V0C 1V0

Mailing Address:

10310 KYLLO ST
PO BOX 444
HUDSON'S HOPE BC V0C 1V0

DIRECTOR INFORMATION AS OF June 30, 2022

Last Name, First Name Middle Name:

NORTHEAST, CONRAD

Delivery Address:

9525 MATT BOE AVENUE
HUDSONS HOPE BC V0C 1V0

Last Name, First Name Middle Name:

QUIBELL, NERISSA

Delivery Address:

10212 TURNER CRES
HUDSON'S HOPE BC V0C 1V0

Last Name, First Name Middle Name:

QUIBELL, TRAVOUS

Delivery Address:

10212 TURNER CRES
HUDSON'S HOPE BC V0C 1V0

Last Name, First Name Middle Name:

SHEPHERD, SHAWN

Delivery Address:

10122 MACDOUGALL ST
HUDSON'S HOPE BC V0C 1V0

Last Name, First Name Middle Name:

SHEWFELT, KELSEY

Delivery Address:

9005 WALLACE AV
HUDSON'S HOPE BC V0C 1V0

Last Name, First Name Middle Name:

STEVENSON, SHERRY

Delivery Address:

BERYL PRAIRIE ROAD
HUDSON'S HOPE BC V0C 1V0

CERTIFICATION

I, Travous John Quibell, certify that I have relevant knowledge of the society, and that I am authorized to make this filing.



Hudson's Hope Lions Club

2022 Income Statement

Income

General Income	\$ 5,731.63
Kitchen Income	\$ 3,450.00
Kitchen One-Time Endowment	\$ 4,800.00
Bar Income	\$ 20,719.31
Van Income	\$ 1,163.38
Savings Account Interest	\$ 206.13

<u>Total Income</u>	<u>\$ 36,070.45</u>
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Expenses

Assistance (Outgoing Donations)	\$ 2,655.00
General Expenses	\$ 7,906.58
Kitchen Expenses	\$ 2,311.74
Bar Expenses	\$ 11,836.51
Van Expenses	\$ 6,493.68

<u>Total Expenses</u>	<u>\$ 31,203.51</u>
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<u>Profit (Loss)</u>	<u>\$ 4,866.94</u>
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Hudson's Hope Lions Club

2022 Statement of Financial Position

Current Assets

Cash on Hand	\$	150.00
Chequing Account	\$	8,148.65
Kitchen Account	\$	6,822.76
Van Account	\$	31,556.96

\$ 46,678.37

Non-Current Assets

Lions Van	\$	65,000.00
Deep Fryer	\$	1,200.00
Meat Slicer	\$	1,000.00
Kitchen Assets	\$	30,000.00

\$ 97,200.00

Total Assets

\$ 143,878.37

Hudson's Hope Lions Club Kitchen Trailer



Project Summary

- The Hudson's Hope Community Hall Replacement will see the Kitchen become unavailable for an unspecified period of time
- The Community Lacks an emergency kitchen at the Airport, which is our designated muster point during a local emergency
- A Mobile Kitchen would be an incredible asset for community events such as Canada Day Celebrations

Proposal

- The Hudson's Hope Lions Club proposes to purchase a Turnkey 16 Foot Kitchen Trailer in partnership with the District of Hudson's Hope
- The Kitchen Trailer would be cared for by the Hudson's Hope Lions Club and available to the District of Hudson's Hope for event and emergency use as a jointly owned asset.
- The Hudson's Hope Lions Club would operate the asset to recover the cost of Insurance, Licensing and Permitting

Trailer Description

- 16 Foot Length, 8 Foot Width
- Stainless Steel Walls, Ceiling and Diamond Checker plate Floor
- 8 Foot Exhaust Hood with Fan on Roof
- Automatic Fire Suppression System
- All Propane and Electrical Installed
- Generator and Propane Box on Front of Trailer
- 5x4 Foot Service Window with Hydraulic and Spring lifters
- Folding Table Outside

Kitchen Amenities

- Double Burner Stove
- 24 Inch Flat Top Grill
- Double Basket Deep Fryer (In addition to the one we already own)
- 30 Inch Fridge/Freezer Combo
- Single Hand Wash Sink and Triple Dish Sink
- Water Pump
- 6 Gallon Hot Water tank
- 131 Litre Fresh Water and 170 Litre Gray Water Tanks

Project Cost

- The total cost of the Kitchen Trailer is approximately \$65,000 plus GST
- The Hudson's Hope Lions Club is contributing funds
- The Hudson's Hope Lions Club is fundraising through additional sources, sending Donation letters to local organizations and businesses
- Our time line is flexible, as we will not immediately be without a functioning kitchen. We do however want to capitalize on the lead time that we have, as trailer orders can take time to build.



Hudson's Hope Lions Club
PO Box 444
Hudson's Hope, BC V0C 1V0

January 2023

To Whom It May Concern:

The Hudson's Hope Lions Club is embarking on a fundraising campaign to purchase a mobile kitchen trailer for the benefit of our community, and we are seeking your assistance to raise the funds necessary to make this project a success!

Currently the Hudson's Hope Community Hall is the home of the Lions Club, and contains the only complete and publicly available commercial kitchen in the community. We are working to ensure that the Hudson's Hope Lions Club and other community organizations will be able to continue to function during the future replacement of the Hudson's Hope Community Hall.

Additionally, this mobile kitchen will serve as a key piece of emergency infrastructure in our community. In partnership with the District of Hudson's Hope and Hudson's Hope Fire Rescue this will help to ensure the safety and security of our community through emergency preparedness.

Your donation will go directly towards funding the capital cost of purchasing a brand new, modern, Northern Health Certified, 16 foot mobile kitchen trailer.

Thank you very much for your support.

Warmest regards,

Shawn Shepherd
President
Hudson's Hope Lions Club
1-250-783-0675



COUNCIL MEETING
District Office – Council Chambers
6:00 P.M.
April 11, 2023

Present: Mayor Dave Heiberg
Councillor Kelly Miller
Councillor Debbie Beattie
Councillor James Cryderman
Councillor Tashana Winnicky
Councillor Travous Quibell (Joined at 6:38 PM)
Councillor Tina Jeffrey

Absent: None

Staff: Chief Administrative Officer, Mokles Rahman
Deputy Treasurer, Tonia Alexander
Director of Protective Services, Fred Burrows
Administration, Becky Mercereau

Other: Youth Councillor Quentin Kenny
9 community members in the gallery

1. CALL TO ORDER

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

2. DEDICATION PAGE

3. DELEGATIONS

D1 HUDSON'S HOPE RADIO AMATEUR CLUB – GRANT ASSISTANCE

The Hudson's Hope Radio Amateur Club presented their grant proposal for the revitalization of Signal Hill. They are proposing to build a new lockable and insulated steel-clad building which would house FM radio repeater and antennas, PRIS equipment and HHRAC radio repeater. The total expected capital cost of the project is \$14,500.00. They have requested funding support from other sources and companies. The club has been denied by NDIT as the project was too niche for them to approve and they haven't heard back yet from other applications submitted.

4. NOTICE OF NEW BUSINESS

Mayor's Additions: N/A

Councillor's Additions: OB – Recreation Committee Update - Councillor Winnicky

M1

CAO's Additions: OB – Water Treatment Plant Update

5. ADOPTION OF AGENDA BY CONSENSUS

6. DECLARATION OF CONFLICT OF INTEREST

Councillor Beattie will excuse herself from the HH Health Care and Housing Society discussion. Councillor Quibell will excuse himself from the Radio Amateur Club discussions.

7. ADOPTION OF MINUTES

M1 REGULAR COUNCIL MINUTES MARCH 27, 2023

RESOLUTION NO. 069 / 2023

M/S Councillors Jeffrey / Cryderman

**THAT the minutes of the March 27, 2023, Regular Council Meeting be adopted.
CARRIED**

M2 COMMITTEE OF THE WHOLE MINUTES MARCH 29, 2023

RESOLUTION NO. 070 / 2023

M/S Councillors Beattie / Winnicky

**THAT the minutes of the March 29, 2023, Committee of the Whole Meeting be adopted.
CARRIED**

8. BUSINESS ARISING FROM THE MINUTES

BR LETTERS OF SUPPORT

Staff confirmed the letters of support were sent out.

9. PUBLIC HEARING

10. STAFF REPORTS

SR1 WATER TREATMENT PLANT – RENTAL CLARIFIER INSTALLATION – SOLE SOURCE PURCHASE

RESOLUTION NO. 071 /2023

M/S Councillors Miller / Beattie

THAT Council ratify the following motion which was passed through electronic votes on March 29, 2023.

THAT Council authorize the administration to amend the current contract with Clear Blue Water Systems as a sole source contractor to perform the installation of the rental clarifier unit (Ph-3).

**THAT Council authorize the administration to amend the current contract with EPSCAN as a sole source contractor to perform the electrical work for the installation of the rental clarifier unit (Ph-3).
CARRIED**

SR2 RAINBOW CROSS WALK

RESOLUTION NO. 072 /2023

M/S Councillors Beattie / Jeffrey

THAT Council direct administration to pay \$1000 to the Hudson's Hope School for the installation of the rainbow cross walk near the school by students. The source of fund is O&M Public Works.

CARRIED

Public Works will be involved with safety when the students paint the cross walk. We will also advise the RCMP when this is to occur. The paint purchased by the school would not be the same quality as a contractor would provide, but this allows the students to create this project themselves. They would also be able to refresh the paint each year as a group project. We will provide \$1000 for them to purchase paint. They requested if they have enough paint if they can paint more than one cross walk near the school, and staff agreed with this.

11. COMMITTEE MEETING REPORTS

12. BYLAWS

B1 GROWING COMMUNITIES' CAPITAL RESERVE FUND BYLAW NO. 938

RESOLUTION NO. 073 /2023

M/S Councillors Miller / Winnicky

THAT Council approve First, Second, and Third Reading to Bylaw No. 938, 2023 – A Bylaw Growing Communities Capital Reserve Fund (bylaw no. 938, 2023).

CARRIED

A new line item will be created in the budget as per the grant stipulation.

B2 ANNUAL FINANCIAL PLAN BYLAW NO. 936

RESOLUTION NO. 074 /2023

M/S Councillors Jeffrey / Cryderman

THAT Council approve First, Second and Third Reading to Bylaw No. 936, 2023 – A Bylaw to adopt a Financial Plan for 2023 – 2027 with the amendment of adding \$150,000.00 into the 2023 Operating Budget for Protective Services for the hiring of a new position.

CARRIED

RESOLUTION NO. 075 / 2023

M/S Councillors Jeffrey / Miller

THAT a new position be created for a combined Deputy Fire Chief and Bylaw Enforcement Officer.

CARRIED

Councillor Quibell arrived at 6:38 pm.

Council discussed the creation of the Deputy Fire Chief:

- The volunteers do not want the On-Call paid position on a regular basis, due to most volunteers having full-time jobs and families, when on-call it limits what and where you can go.
- Need for a bylaw enforcement position. This position needs direction on how aggressively we want to pursue infractions or if we want it to be more educational.
- Work/life balance needs to be considered for Fire Chief retention and volunteers.
- Valuable tool to relieve the stress of employees and volunteers.
- The allocation of \$150,000 would be wage, training and other incidentals that would be accrued in creating this new position.
- Position may include other roles to be enough work for a full-time position, some ideas include bylaw enforcement, grant coordination, asset management and any other gaps staff may see. Job description can also state "other roles as directed".
- The Director of Protective Services sees that the fire and bylaw portion of this job would most likely provide enough work for a full-time position. Fire smarting, equipment inventory, bylaw enforcement and other programs within fire and bylaw that will provide the bulk of the job duties.

B3 TAX RATE BYLAW NO. 937

RESOLUTION NO. 076 / 2023

M/S Councillors Cryderman / Jeffrey

THAT Council approve First, Second and Third readings of the "District of Hudson's Hope Tax Rate Bylaw No. 937, 2023.

CARRIED

RESOLUTION NO. 077 / 2023

M/S Councillors Winnicky / Quibell

THAT Staff prepare a report with plans on how to raise the utilities rates to be in line with surrounding communities.

CARRIED

Plan should outline different options in a 5, 8 and 10-year forecasting.

13. CORRESPONDENCE

C1 MINISTRY OF MUNICIPAL AFFAIRS – UNDERGROUND INFRASTRUCTURE CONDITION ASSESSMENT GRANT

Received for Information.

C2 BULTERYS HOUSE IN DAWSON CREEK – ACCOMMODATION FOR PEOPLE SEEKING MEDICAL TREATMENT

Information to be distributed to the community via PSA, Bulletin and website.

C3 UBCM - HOUSING

Councillor Cryderman to contact the Ministry of Housing for information on this program.

C4 BC HYDRO – PEACE TO KELLY LAKE STATIONS SUSTAINMENT PROJECT

Received for Information.

C5 HOUSE OF HOPE CHURCH – LETTER OF SUPPORT FOR BC HYDRO GO FUND

RESOLUTION NO. 078 / 2023

M/S Councillors Winnicky / Cryderman

THAT the District of Hudson's Hope supports the application to Northern Development Initiative Trust from the House of Hope Community Church for a grant of up to \$8,947.74 from the BC Hydro GO Fund.

CARRIED

C6 HH HEALTH CARE & HOUSING SOCIETY SILVER WILLOW COURT – LAND TRANSFER

Councillor Beattie declared a conflict of interest and left meeting at 6:49 pm accompanied by Dennis Beattie.

RESOLUTION NO. 079 / 2023

M/S Councillors Miller / Quibell

THAT Council refer the land transfer documents from the Hudson's Hope Health Care and Housing Society to the lawyers for a legal opinion prior to taking further action.

CARRIED

The council directed staff to solicit legal opinion on their request for transfer.

Councillor Beattie and Dennis Beattie returned to the meeting at 6:52 pm.

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

15. OLD BUSINESS

OB1 RECREATION FACILITIES COMMITTEE MEETING

Councillor Winnicky reported that the committee had two new members join, Amber Norton and Greta Goddard. They have reviewed the project scope for the Community Hall and will now be determining the next course of action whether that be an RFP or an RFQ.

OB2 WATER TREATMENT PLANT (WTP) UPDATE

The Chief Administrative Officer updated the council that the rental Clarifier for the WTP is scheduled to mobilize to the site on April 18, 2023. Clear Blue Water, the contractor, will be doing preparatory work from tomorrow, April 12, 2023. The tentative date of completion of the installation of the Clarifier is April 28th. Furthermore, he updated that the UV will be delivered to the site between April 21 and 25th. The installation of the UV may be completed by April 30th. We will work with Northern Health when UV is running to complete mandatory testing to get the boil water advisory removed.

16. NEW BUSINESS

NB1 YOUTH COUNCILLOR QUENTIN KENNY - UPDATE

Youth Councillor Kenny advised that School Council is planning next event for Earth Day.

NB2 HUDSON'S HOPE RADIO AMATEUR CLUB – GRANT ASSISTANCE

Councillor Quibell declared a conflict of interest and left meeting at 6:53 pm.

RESOLUTION NO. 080 / 2023

M/S Councillors Cryderman / Jeffrey

THAT Council approve a grant for the Hudson's Hope Radio Amateur Club in the amount of 50% of the asking request being \$7,250 on the condition that the club secure the remaining 50% from other sources.

CARRIED

Council discussed the grant request from the HH Radio Amateur Club:

- The request is significantly higher than the other requests and the club membership is quite low.
- Do we need an emergency radio channel with the other emergency communication measures already in place?
- Could this be useful if we lose our fibre from Chetwynd during an emergency?
- Want to keep PRIS for rural residents who cannot gain access from other internet providers.

Councillor Quibell returned to the meeting at 7:02 pm.

NB3 FINANCIAL CLARIFICATION

The Deputy Treasurer clarified that the Deputy Fire Chief position would be split into more than one line item when they review the update.

17. PUBLIC INQUIRIES

18. IN-CAMERA SESSION

RESOLUTION NO. 081 /2023

M/S Councillors Miller / Beattie

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 27, 2023
- **Community Charter Section 90 (1) (g):**
 - (g) litigation or potential litigation affecting the municipality
 - Summer Road – Blocked Access – verbal update

CARRIED

19. RISE AND REPORT

20. ADJOURNMENT

Mayor Heiberg declared the meeting adjourned at 7:17 pm.

DIARY

Diarized

Conventions/Conferences/Holidays

*Commercial Water Rate Increase-annual budget
Consideration*

08/04/19

ATV Campground – Naming / Memorial Plaque

2022

Council Remuneration Policy

2023

Certified Correct:

Dave Heiberg, Mayor

Becky Mercereau, Administration

REQUEST FOR DECISION

RFD#: 2023-MR-23	Date: April 19, 2023
Meeting#: CM-04-24-23	Originator: Mokles Rahman
RFD TITLE: Water Treatment Plant – Change Orders	

RECOMMENDATIONS:

THAT Council approve the following additional change orders to complete the Water Treatment Plant Conversion Project.

Phase 2: UV Reactors, Electrical Connections and Control Programming \$39,224.05.

Phase 3: Electrical and Plumbing \$32,132.15. and

THAT Council authorize the Chief Administrative Officer to sign the Change Orders.

BACKGROUND:

The Water Treatment Plant Conversion Project is entering Phase 2 and Phase 3 this month, with the scheduled arrival of the Phase 2: UV Reactors (end of April), and the arrival of the Phase 3: rental clarifier unit (Week of April 24). When this work is complete, the temporary solution for treating the District’s surface water source will be in full effect, and with continued excellent water quality results, the Boil Water Advisory may be lifted.

To complete the project Council is require authorizing additional expenditures for the electrical connections of the Phase 2: UV Reactors, and the Phase 3: Rental Clarifier plumbing and electrical connections.

Council previously approved (Dec 22) a change for the supply and install of the UV reactors but due to an oversight by the contract Clear Blue Water Systems, the cost to complete the electrical connections for the UV reactors was not included. This requires authorization of a change order to EPSCAN of \$39,224.05.

No authorization has been provided for issuing Change Orders for Phase 3 work for either Clear Blue Water Systems (plumbing connections) or Epscan Industries (electrical connections and PLC programming). These changes total \$73,622.98 and \$34,435 respectively. There have been some recent changes to the plumbing connection requirements including the decision to move the clarifier trailer to the rear yard. This has precipitated a change in the scope of work, McElhanney received a new budget quote from Clear Blue on April 17th to finalise the change order.

DISCUSSION:

Both the UV Reactors and the Clarifier are necessary pieces of equipment to ensure potable water to the people of Hudson’s Hope. The clarifier is required to aid in the water treatment when the river water “flashes up” and produces more suspended solids (turbidity) with higher NTUs which

would rapidly plug the existing media filters if the clarifier was not there. Higher turbidity is expected during the spring freshet and during more intense summer storm events. The UV reactors are required to inactivate cysts and oocyst viruses such as cryptosporidium and giardia, and a regulatory requirement.

Authorization for the expenditure will lead to a robust treatment system and allow the District to remove the boil water advisory.

FINANCIAL:

Description of work	Approved by Council March 29 th	Additional Costs for Approval	Total Change Order
Phase 2: UV Reactors, Electrical Connections and Control Programming	-	\$39,224.05	\$39,224.05
Phase 3: Electrical Connections for Rental Clarifier & Control Programming	\$28,405.26	\$6,029.74	\$34,435.00
Phase 3: Plumbing connections for Rental Clarifier	\$47,520.57	\$26,102.41	\$73,622.98
Sub- total			\$ 147,282.03
Contingency (10%)			\$ 14,728.20
Total			\$ 162,010.23

All work will be paid on a time and materials basis for actual labour and materials provided to complete the work.

Prepared by:



Mokles Rahman, CAO

REQUEST FOR DECISION

RFD#:	Date: April 13, 2023
Meeting#: CM-04-24-23	Originator: Becky Mercereau
RFD TITLE: Love Hudson's Hope	

RECOMMENDATIONS:

THAT Council proceed with application to Northern Development Initiative Trust for Love Northern BC (Community Site Transfer or New Shop Local Initiative)"

BACKGROUND:

Love Hudson's Hope has been a local business directory portal administrated by Northern Development Initiative Trust (NDIT) in conjunction with Love Northern British Columbia (LNBC) since its inception. Local businesses paid a one-time fee of \$100 for a page on the website showcasing their products or services. For many users, this is their only web presence. The District received \$1200 each year to promote Love Hudson's Hope, we ran programs such as Plaid Friday and other promotions for the program.

NDIT notified communities that they will no longer be running this program and have offered two options for continuing LNBC websites into the future. Communities have until June 30, 2023 to decide which option they would like to proceed with.

NDIT has committed to keeping the Love websites running until December 2024 as there are some new businesses who signed up late in 2022 and they will still have access this site for two years which they felt was fair enough value for their \$100 buy-in. No new businesses have been able to join since November, 2022.

Option 1: NDIT will transfer the website to the community. The site transfer allows for LNBC communities to assume ownership of the Love community website complete with associated business write ups, information and photos. Northern Development will assume the costs associated with the transfers. Once the community has ownership with the site, Northern Development will no longer have access to, or control of the said sites and will make no financial contributions to the new site.

Option 2: NDIT will issue a one-time payment of \$10,000 for each initiative. This one-time grant is for the development of a new, shop local initiative. Communities will not have access to photos or write-ups from the old websites.

SR2

DISCUSSION:

There are 21 businesses currently profiled on the lovehudsonshope.com website. There are several businesses that are no longer in operation, and many new businesses that may be interested in participating. In the past, owners of franchises were not eligible to join Love Hudson's Hope, but the parameters for eligibility can change once NDIT is no longer involved on the website.

There is enough traffic on the current website to indicate that it is being used by locals to get business information in the community.

We contacted New Harvest Media, who is our IT support for our current website www.hudsonshope.ca, has advised that he would be able to set up the accounts and systems that have been suggested by NDIT, and once we have received the site and control of the system, we can see how easy it will be to move them to our lower-cost technology stack.

New Harvest Media also advised that if we decide to, it would be easy to create a new lovehudsonshope.com website for us for under \$3,000. Either of these options (take over old site or build new one) would require approximately \$300 in fees per year for website hosting and domain registration.

Option 1: This option would not give us any financial funding, but we would take over the site with all the photos and write-ups complete. Most businesses need updates to their profile and perhaps new photos anyway, but we would retain everything already created. It is run through WordPress that staff have knowledge with, and we should be able to easily make those updates. Some budget would be required to update photos and write ups and hopefully add some new businesses that weren't eligible previously.

Option 2: With the \$10,000 we could build a new website and still buy the domain www.lovehudsonshope.com when they release it (they will let us know when they do this so we can buy it right away). Although starting from scratch, many of the businesses need updates anyway. This would require us to hire a photographer or have businesses submit their own photos. We would also need new write-ups as we are not allowed to use the old ones owned by LNBC. With New Harvest Media quote us at \$3000 for new site, we still have \$7000 to hire photographer and writers. We can also use money for promotion of new site.

Option 2 without website: We can also take the \$10,000 and do something completely different, we do not need to do a website. One option could be to just run a Facebook page, or brainstorm other ideas.

Both options are going to require staff time and some budget allocation. We also are no longer receiving the \$1200 grant from NDIT.

FINANCIAL CONSIDERATIONS:

Regardless of the option we choose (unless we don't do a website), there will be associated costs with website hosting and IT support of \$300.

We could look at a Love Hudson's Hope yearly subscription fee. In the past businesses paid a one time \$100 fee to be part of the program. We could look at a yearly fee starting after December 2024 or when Council decides. We should create policy on how we will run the Love Hudson's Hope program under our direction depending which direction Council decides to proceed with.

We also are not receiving funding to promote the program. Council may consider looking at a budget for this now.

ATTACHMENT:

1. Love Northern BC New Shop Local Initiative Application Guide
2. Love Northern BC Community Site Transfer Application Guide

Prepared by:

Becky Mercereau, Admin

Approved by:

Mokles Rahman, CAO

THE DISTRICT OF HUDSON'S HOPE

REPORT TO: Mayor and Council
SUBJECT: CAO Update
DATE: April 19, 2023
FROM: Mokles Rahman, CAO

Below please find highlights of some of the major activities either done or underway in the Office of the Chief Administrative Officer (CAO) during the period March 23 to April 19, 2023.

- Presented Draft Operating and Capital Budgets to the Council during a Committee of the Whole Meeting on March 29, 2023.
- Submitted Tax Rate bylaw, Financial Plan bylaw and Community Grant Reserve Fund bylaw for April 11, 2023, Council meeting, and are supposed to be adopted on April 24, 2023.
- Water Treatment Plant (WTP):
 - The UV Reactors delivery to the site is expected to be on April 25, 2023 and installation may be completed by April 30th.
 - The rental clarifier just mobilized to the site. Water connections and electrical work are in progress. The clarifier will be in operation as soon as all testing is successful.
- Human Resources:
 - Director of Protective Service started on April 03, 2023.
 - Hired a recruitment firm for the hiring of a Director of Public Works. The posting supposed to be up by this week.
 - Manager of Public Works – interview finished but could not select anybody. The temporary Manager of Public Works is performing the jobs and assisting the CAO in performing some of the jobs of Director of Public Works.
 - Corporate Officer hiring- interviewed two persons.
 - Lead Hand submitted his retirement plan, last day of work is May 31, 2023. Advertised the position internally and externally.

Upcoming Activities:

- Preparation of the Statement of Financial Information (SOFI).
- Annual Report.

Prepared by:



Mokles Rahman, CAO

THE DISTRICT OF HUDSON'S HOPE

REPORT TO: Mayor and Council
SUBJECT: Public Works Department Update
DATE: April 19, 2023
FROM: Gordon Davies, A.Sc.T

Below, please find highlights of some of the activities either completed or underway in the Public Works Department during the period for March and April 2023.

A. OPERATIONS

- Winter snow maintenance equipment being “summerized”.
- District Office entrance refurbishment and flooring installation complete.
- Assisting Peace Energy Co-Op to deal with site issues at several solar arrays.
- Swimming Pool – Fort St. John repair person to be on site April 21 to assess Spring damage repairs – 1 liner section and 1 split jet at sidewall (other repairs will be required after pool cleaning)
- Continuing boulevard and sidewalk sweeping to remove winter gravel and pick up with street sweeper.

B. CAPITAL PROJECTS 2023

- Dinosaur Lake ATV Campground Phase 3 awarded to ACL of Fort St. John – waiting “Letter of Credit” for Performance Guarantee – proposing to mobilize to site May 23.
- Kendrick Lift Station – Pre-Design Report received from DGH Engineering.
- King Gething Sani – Dump out to Invitational Tender, closing April 27.
- Highway 29 manhole near school – available for tender – closing May 10.
- Lynx Creek Paving – Phase 3 available for tender – closing May 10.
- 2021 Capital Purchase – Plow Truck to arrive in Hudson’s Hope April 27.
- 2022 Capital Purchase – Rubber Tired Backhoe – delivery anticipated late June – early July.

C. OPERATING PROJECTS

- Swimming Pool – obtain repair materials.
- Finalized Rainbow Crosswalk Project for Hudson’s Hope Elementary and Secondary School – Public Works to clean and pressure wash cross walk areas and provide traffic signs and cones – school to supply paint and volunteers.

D. UPCOMING ACTIVITIES

- Draining and cleaning of swimming pool to start May 1.
- Fine Road Repair Material has been received in preparation for pothole patching.
- Calcium Chloride has been ordered for 2023 Dust Control Program.

Prepared and submitted by:

Gordon Davies, A.Sc.T.
Manager of Public Works

SR4

THE DISTRICT OF HUDSON'S HOPE

REPORT TO: Mayor and Council

SUBJECT: Protective Services Update

DATE: April 19, 2023

FROM: Fred Burrows, Director of Protective Services

The Protective Services Division is pleased to provide Council with the following highlights for the period of March 24 until April 19, 2023.

Incidents

March 31 – Medical Aid

April 14 - Brush Fire

Emergency Management

The UNBC Grant for the ESS Mobility has now progressed with the purchase of the trailer. Trailer delivery to take place within the next couple of weeks. At that time, the racking will be mounted, and the ESS materials will be removed from the fire hall. This will depend on the supply chain and availability of the racking.

Bylaw

During this period there were two by law complaints.

- Burning Complaint, no issue
- Putting gravel debris on the roadway, no compliance currently.

Fire Department Operations

- Hudson' Hope Fire Rescue is still awaiting the delivery of the "Skid Unit" for the back of the new pickup.

When checking with the supplier they have assured us of a May delivery.

- A cracked brass fitting for the foam system was discovered on Engine1. The shop was able to do a temporary fix while waiting on a proper replacement part.

SR5

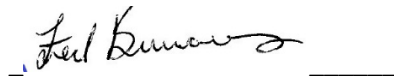
- We are working with Safetek - Profire in Abbotsford to have them provide information in regard to the issue with the electronic intake valve on Engine 1.
- We are also collaborating with them regarding an issue with VMUX in cab control. This device covers a minimum of 15 functions with Engine 1. The present problem is the screen is fading away and if that should fully happen it could put the truck inoperable.
- I am working to get the "BIN" Files from the original manufacturer so we can have those files to reload, to see if that will correct the issues before we look at purchasing a replacement VMUX.
- Tender 5 stationed at Beryl Prairie will be going to First Truck in Fort St. John for a recall notice on the Electronic Stability Control (ESC), on April 24, for approximately 3 days. Should there be a rural fire we can use our mutual aid for assistance long with local water haul companies to supplement water.

Fire Department Training

April 18 was a practical training night with the Downtown Station over in the arena area neighborhood. The purpose was to review pumping operations with Engine 1, as we have several members that are moving into the Engine Operations and need the opportunity to build muscle memory regarding what are the steps are when you pull up to the fire as your job as the operator.

This training night also provided an opportunity for our high school students to go through hose line operations along with the full set up process when arriving at a fire scene and see Engine 1 set up and stretch a hose line for fire extinguishment.

Prepared by:



Fred Burrows, Director of Protective Service

THE DISTRICT OF HUDSON'S HOPE

REPORT TO: Mayor and Council
SUBJECT: Recreation & Special Events Update
DATE: April 19, 2023
FROM: Kelsey Shewfelt, Recreation Officer

Below, please find highlights of some of the activities either completed or underway in the Recreation Department during the period of March 23, 2023, to April 19, 2023. The report is being submitted by the Recreation Officer.

A. COMPLETED ACTIVITIES AND EVENTS:

1. St. Patrick's Day (March 17, 2023) – Family Bingo Night was held at the Community Hall. Five games were played. Attendees were provided with refreshments, snacks, and green necklaces. There were roughly 65 people in attendance. Total costs for this event were \$436.63.
2. Easter Egg Hunt (April 8, 2023) – Event was held in Pool Park with the assistance of the Hudson's Hope Figure Skating Club. Kids were separated into two different groups based on age. There were roughly 60 participants. Total costs for this event were \$634.16.

B. UPCOMING ACTIVITIES AND EVENTS:

1. Annual Day of Mourning (April 28, 2023) – Planning for this event currently underway.
2. ParticipACTION Community Better Challenge (June 2023) – Planning for this event is currently underway.
3. Canada Day (July 1, 2023) – Planning for this event is currently underway.

C. GRANTS:

1. Heritage Day Grant (Canada Day) – Application for \$1920 was successful.
2. Canada Summer Jobs Grant – Application was successful. Funding amount unknown at this time.
3. ParticipACTION Community Better Challenge Grant – Application for \$3800 was successful.
4. BC Family Day Grant – Application for \$1000 was successful.
5. New Horizons Senior's Programs (Senior Swim/Bus trips) – Application for \$7100 was successful.

Prepared and submitted by:



Kelsey Shewfelt, Recreation Officer

SR6

THE DISTRICT OF HUDSON'S HOPE

REPORT TO: Mayor Dave Heiberg and Council
SUBJECT: Special Projects – Update Report
DATE: April 2023
FROM: Chris Cvik

Some of the initiatives that I have been remotely working on or recently completed:

- Work with the CAO and external consultant on the recruitment for a Director of Public Works.
- Completed work with the CAO on recruitment of Director of Protective Services.
- Working with the CAO on Corporate Officer recruitment.
- Working with the CAO on the recruitment for a Manager of Public Works.
- Submitted amended Notice of Work application on November 14, 2021, on the District of Hudson's Hope Gravel Pit License of Occupation extension – awaiting a response. Update: Since the recent Blueberry First Nation successful legal challenge over cumulative impacts, the province has been moving slowly on making any final decisions on applications. UPDATE: Submitted Fossil Chance Find Protocol. No change from previous month(s).

Upcoming

- Start work on Annual Report. **NOTE:** *The report must be presented at a public meeting before June 29, 2023, and made available for public inspection at least 14 days prior to that meeting.*
- Assist with CAO as necessary.



Chris Cvik

SR7

REQUEST FOR DECISION

RFD#:	2023-MR-24	Date:	April 13, 2023
Meeting#:	CM-04-24-23	Originator:	Mokles Rahman
RFD TITLE:	Adoption of Growing Communities Capital Reserve Fund bylaw no. 938, 2023		

RECOMMENDATION:

THAT Council adopt the Bylaw No. 938, 2023 - A Bylaw on Growing Communities Capital Reserve Fund.

BACKGROUND:

At the April 11, 2023 Regular Council Meeting, Council approved the following:

B1 GROWING COMMUNITIES' CAPITAL RESERVE FUND BYLAW NO. 938

RESOLUTION NO. 073 /2023

M/S Councillors Miller / Winnicky

THAT Council approve First, Second, and Third Reading to Bylaw No. 938, 2023 – A Bylaw Growing Communities Capital Reserve Fund (bylaw no. 938, 2023).

CARRIED

DISCUSSION

As a condition of the Growing Communities Fund (GCF), the grant must be placed in a segregated reserve fund established by a bylaw under section 188 of the Community Charter for the Capital and Planning purpose of the GCF. The District is required to annually report on how it spends this grant until the funds are fully drawn down.

ATTACHMENT

N/A

Prepared by:



Mokles Rahman, CAO

B1



District of Hudson's Hope

BYLAW NO. 938, 2023

A Bylaw to establish a capital reserve fund for Growing Communities
Fund Bylaw No. 938, 2023 for the District of Hudson's Hope

WHEREAS, the *Local Government Act* and *Community Charter* empower municipalities to establish reserve funds for specified purposes;

AND WHEREAS, the District wishes to establish a capital reserve fund for the Capital and Planning purposes of the Growing Communities Fund;

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

SECTION 1 – GENERAL PROVISIONS

1.1 This bylaw may be cited as “Growing Communities Capital Reserve Fund Bylaw no. 938, 2023”.

1.2 If any portion of this bylaw is declared invalid by a court, the invalid portion shall be severed and the remainder of the bylaw is deemed valid.

1.3 Any enactment referred to herein is a reference to the enactment of the Province of British Columbia and regulations thereto, as amended, revised, consolidated, or replaced from time to time.

SECTION 2 – ESTABLISHMENT OF FUND

2.1 A Capital Reserve Fund, to be known as the “Growing Communities Capital Reserve Fund”, is hereby established.

SECTION 3 – PAYMENTS INTO FUND

3.1 Money from current revenues or, as available, from general revenue surplus or as otherwise provided by law may be paid into the Capital Reserve Fund.

SECTION 4 – EXPENDITURES FROM FUND

4.1 Money in the Capital Reserve Fund, and interest earned on it, shall only be used for expenditures by the District for, or in relation to, any general projects, work or acquisition that is of a Capital nature, for the Capital and Planning purposes of the Growing Communities Fund.

This bylaw shall come into full force and effect the day this Bylaw is adopted.

Read a first time this __11__th day of April 2023

Read a second time this __11__th day of April 2023

Read a third time this __11__th day of April 2023

Adopted this __24__th day of April 2023

Mokles Rahman, CAO

Dave Heiberg, Mayor

Certified a true copy of Bylaw No. 938, 2023

this _____ day of _____, _____.

Chief Administrative Officer

REQUEST FOR DECISION

RFD#:	2023-MR-25	Date:	April 13, 2023
Meeting#:	CM-04-24-23	Originator:	Mokles Rahman
RFD TITLE:	Adoption of Financial Plan for 2023 to 2027 (Bylaw No. 936, 2023)		

RECOMMENDATION / RESOLUTION:

THAT Council adopt the Bylaw No. 936, 2023 - A Bylaw to adopt a Financial Plan for 2023 - 2027.

BACKGROUND:

B2 ANNUAL FINANCIAL PLAN BYLAW NO. 936

RESOLUTION NO. 074 /2023

M/S Councillors Jeffrey / Cryderman

THAT Council approve First, Second and Third Reading to Bylaw No. 936, 2023 – A Bylaw to adopt a Financial Plan for 2023 – 2027 with the amendment of adding \$150,000.00 into the 2023 Operating Budget for Protective Services for the hiring of a new position.

CARRIED

RESOLUTION NO. 075 / 2023

M/S Councillors Jeffrey / Miller

THAT a new position be created for a combined Deputy Fire Chief and Bylaw Enforcement Officer.

CARRIED

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.

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

B2

DISCUSSION:

Council received the annual Operating and Capital Budget for discussion on March 29, 2023. The administration considered a three percent (3%) property tax increase in all types of properties. Please note that 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.

Furthermore, Council passed the first three readings of the proposed Financial Plan Bylaw on April 11, 2023. This report is for the adoption of the bylaw.

FINANCIAL:

The proposed 2023 budget for the District of Hudson's Hope is \$9,204,660. This is based on the combined Operating Budget of \$5,932,021 and Capital Budget of \$3,397,000.

Based on BC Assessment, as of March 31, 2023, the overall property tax requisition for 2023 is \$2,758,495, of which \$388,394 is the residential requisition.

For comparative purposes, the 2022 budget was \$9,110,625 and the 2021 budget was \$7,915,743. The overall property tax requisition in 2022 was \$2,457,155 of which \$344,091 was the residential requisition so residential taxes will be increased by 3% in 2023.

ATTACHMENT(S)

1. Bylaw No. 936, 2023 Financial Plan (2023 – 2027).
2. Schedule A: Financial Plan Summary (2023 – 2027).
3. Schedule B: Bylaw Statement of Objectives and Policies for the years 2023 to 2027.

Prepared by:



Mokles Rahman, CAO



BYLAW NO. 936, 2023

A Bylaw to Adopt a Financial Plan for 2023 to 2027

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 an open public meeting assembled, enacts as follows:

This Bylaw shall be cited as the "Annual Financial Plan Bylaw No. 936, 2023."

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 2023 to 2027.
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 2023 to 2027.
3. Annual Financial Plan Bylaw No. 926, 2022, is hereby repealed.

Read a First Time on this 11th day of April, 2023

Read a Second Time on this 11th day of April, 2023

Read a Third Time on this 11th day of April, 2023

Adoption of Bylaw on this ____24th__ day of April, 2023

Dave Heiberg, Mayor

Mokles Rahman, Chief Administrative Officer

Certified a true copy of Bylaw No. 936, 2023
this _____ day of April, 2023.

Chief Administrative Officer

Schedule A					
2023 Annual Financial Plan Summary					
	2023 Budget	2024 Budget	2025 Budget	2026 Budget	2027 Budget
REVENUE					
Property Taxes	-2,758,495	-2,813,665	-2,869,939	-2,927,337	-2,985,884
Grants in Lieu	-2,041,321	-2,082,148	-2,123,791	-2,166,267	-2,209,592
Grants Other	-2,327,314	-2,373,860	-2,421,337	-2,469,764	-2,519,160
General Government Services	-61,250	-62,475	-63,725	-64,999	-66,299
ICBC	-122,411	-124,859	-127,356	-129,904	-132,502
Protective Services	-27,750	-28,305	-28,871	-29,449	-30,037
Bylaw	-11,450	-11,679	-11,913	-12,151	-12,394
Asset Management	-10,000	-10,200	-10,404	-10,612	-10,824
Public Works	-2,250	-2,295	-2,341	-2,388	-2,435
Environmental & Public Health	-88,825	-90,602	-92,414	-94,262	-96,147
Auxiliary Facilities & Recreation	-221,750	-226,185	-230,709	-235,323	-240,029
Lands	-642,315	-655,161	-668,265	-681,630	-695,262
Economic Development	-112,500	-114,750	-117,045	-119,386	-121,774
Water	-142,750	-145,605	-148,517	-151,487	-154,517
Sewer	-634,278	-646,964	-659,903	-673,101	-686,563
General Operations Revenue	-\$ 9,204,660	-\$ 9,388,753	-\$ 9,576,528	-\$ 9,768,059	-\$ 9,963,420
CHANGE IN SURPLUS					
General Reserves Change	436,773	-1,346,452	-380,481	891,710	1,280,144
Water Reserves Change	-320,250	-1,714,455	-1,818,744	-223,119	-727,581
Sewer Reserve Change	-240,884	203,999	14,079	324,360	134,847
Total Change in Surplus	-\$ 124,361	-\$ 2,856,908	-\$ 2,185,146	\$ 992,951	\$ 687,410
Total Revenue / Surplus	-\$ 9,329,021	-\$ 12,245,661	-\$ 11,761,674	-\$ 8,775,108	-\$ 9,276,010
OPERATION EXPENDITURES					
Council	163,500	166,770	170,105	173,508	176,978
Grant in AID	51,339	52,366	53,414	54,482	55,571
GGS	1,206,550	1,230,681	1,255,295	1,280,401	1,306,009
ICBC	91,780	93,616	95,488	97,398	99,346
Protective Services	570,275	581,681	593,314	605,180	617,284
Bylaw	65,599	66,911	68,249	69,614	71,007
Asset Management	17,300	17,646	17,999	18,359	18,726
Public Works	2,029,600	2,070,192	2,111,596	2,153,828	2,196,904
Environmental & Public Health	63,000	64,260	65,545	66,856	68,193
Auxiliary Facilities & Recreation	1,034,915	1,055,614	1,076,726	1,098,260	1,120,226
Lands	25,000	25,500	26,010	26,530	27,061
Economic Development	120,000	122,400	124,848	127,345	129,892
Water	353,000	360,060	367,261	374,606	382,099
Sewer	140,162	142,965	145,824	148,741	151,716
Total Operations Expense	\$ 5,932,021	\$ 6,050,661	\$ 6,171,674	\$ 6,295,108	\$ 6,421,010
CAPITAL EXPENDITURES					
General Capital Expenditures	2,552,000	4,395,000	3,490,000	2,280,000	1,955,000
Water Capital Expenditures	110,000	1,500,000	1,600,000	0	500,000
Sewer Capital Expenditures	735,000	300,000	500,000	200,000	400,000
Total Capital Expenditures	\$ 3,397,000	\$ 6,195,000	\$ 5,590,000	\$ 2,480,000	\$ 2,855,000
Total Expenditures	\$ 9,329,021	\$ 12,245,661	\$ 11,761,674	\$ 8,775,108	\$ 9,276,010

BYLAW No. 936, 2023 – Schedule B

In accordance with Section 165(3.1) of the *Community Charter*, the District 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.

1. Funding Sources

Table 1 shows the proportion of total revenue proposed to be raised from each funding source in 2023.

For the 2023 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 are 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 include the Peace River Agreement (PRA) Grant, formerly known as Fair Share, and the Canada Community Building Fund (Gas Tax).

Objective

- To use Peace River Agreement Funding on Capital projects.
- 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 comparable to see how competitive the District is.

Table 1: Sources of Revenue

REVENUE SOURCE 2023	DOLLAR VALUE	% OF REV
Property Taxes	2,758,495	29.97
Grants in Lieu	2,041,321	22.18
Grants Other	2,327,314	25.28
User Fees & Charges	856,175	9.30
Parcel Tax	4,678	0.05
Other Sources	1,216,676	13.22
TOTAL	9,204,660	100.00

2. 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 (Utilities) close to the Provincial Average.
- To slowly raise the percentage of property tax rate for all classes.

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.
- 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 2023	DOLLAR VALUE	% OF REV
1. RESIDENTIAL	388,394	14.36
2. UTILITIES	1,925,581	71.19
4. MAJOR INDUSTRY	16,796	0.62
5. LIGHT INDUSTRY	218,306	8.07
6. BUSINESS	147,496	5.45
8. REC/NON PROFIT	362	0.01
9. FARM TAXES	8,013	0.30
TOTAL	2,704,949	100.00
Other Taxes	53,546	
Municipal Property Tax Total	2,758,495	

3. 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 the 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

- The District of Hudson's Hope will continue with its current bylaw to provide permissive tax exemptions to non-profit societies.

Policies

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

Schedule B - Operating Budget Detail					
GL CODE	2023 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET
GENERAL GOVERNMENT SERVICES BUDGET					
TAXES REVENUE					
01-10-1000-4002	PENALTIES	(10,191)	(10,000)	(11,346)	(10,000)
01-10-1000-4003	INTEREST ON ARREARS	(1,294)	(2,000)	(1,492)	(1,500)
01-10-1000-4004	INTEREST ON DELINQUENT	(308)	(1,000)	(340)	(400)
01-10-1000-4101	RESIDENTIAL TAXES	(327,470)	(344,091)	(343,896)	(388,394)
01-10-1000-4102	UTILITIES TAXES	(1,601,801)	(1,714,733)	(1,714,733)	(1,925,581)
01-10-1000-4103	MAJOR INDUSTRY TAXES	(195,050)	(206,252)	(206,252)	(235,102)
01-10-1000-4104	BUSINESS TAXES	(128,568)	(132,379)	(132,379)	(147,496)
01-10-1000-4105	RECREATIONAL/NON PROFIT TAXES	(803)	(349)	(349)	(362)
01-10-1000-4106	FARM TAXES	(7,565)	(7,876)	(7,876)	(8,013)
01-10-1000-4107	TWELVE MILE ELECTRICAL EXTENSION	(2,536)	(2,536)	(2,536)	0
01-10-1000-4110	1% REVENUE GRANT TAX	(11,695)	(11,860)	(11,860)	(12,505)
01-10-1000-4111	3% FRANCHISE FEE	(14,265)	(16,981)	(16,981)	(21,184)
01-10-1000-4112	1% EASTLINK	0	0	0	0
01-10-1000-4113	1% FORTIS	(4,572)	(4,755)	(4,755)	(5,660)
01-10-1000-4114	1% TELUS	(2,385)	(2,342)	(2,342)	(2,297)
	TOTAL TAXES REVENUE	(2,308,503)	(2,457,155)	(2,457,138)	(2,758,495)
GRANTS IN LIEU OF TAXES					
01-10-1001-4201	FEDERAL GOVERNMENT (PILT RCMP & CP)	(15,862)	(16,130)	(17,180)	(18,663)
01-10-1001-4202	PROVINCIAL GOVERNMENT (PILT BC LIQUOR)	(4,021)	(3,969)	(3,802)	(3,916)
01-10-1001-4203	BC HYDRO GRANT IN LIEU	(136,897)	(140,048)	(140,048)	(143,639)
01-10-1001-4204	BC HYDRO DAMS/RESERVOIR	(1,716,474)	(1,784,067)	(1,784,067)	(1,875,103)
	TOTAL GRANTS IN LIEU OF TAXES	(1,873,254)	(1,944,214)	(1,945,097)	(2,041,321)
GRANT REVENUE					
01-10-1003-4206	PEACE RIVER AGREEMENT (FAIR SHARE)	(698,487)	(707,007)	(707,007)	(702,814)
01-10-1003-4207	UNCONDITIONAL GRANT FUNDING	(313,000)	(313,000)	(397,000)	(320,000)
01-10-1003-4208	FEDERAL GAS TAX GRANT	(200,421)	(97,849)	(102,552)	(100,000)
01-10-1003-4210	PROV GRANTS- OTHER (NDIT/COMM REC/COVID)	0	(144,000)	(144,000)	(1,204,500)
01-10-1003-4611	BCH - CMA PARTNERING RELATIONS (SITE C)	(6,237)	(5,000)	0	0
	TOTAL GRANT REVENUE	(1,218,145)	(1,266,856)	(1,350,559)	(2,327,314)
GENERAL GOVERNMENT SERVICES REVENUE					
01-10-1005-4001	BANK INTEREST	(20,627)	(30,000)	(33,306)	(50,000)
01-10-1005-4322	INSURANCE % (NEW HRZN/REC COMM/SKI CLUB)	(1,000)	(1,500)	(750)	(1,250)
01-10-1005-4324	BULLETIN ADS	(7,340)	(6,000)	(7,390)	(7,000)
01-10-1005-4405	MISCELLANEOUS REVENUE	(10,364)	(10,000)	(2,194)	(2,500)
01-10-1005-4411	RETAIL SALES	(3,434)	(2,000)	(525)	(500)
	TOTAL GENERAL GOVERNMENT SERVICES	(42,765)	(49,500)	(44,165)	(61,250)
COLLECTION FOR OTHER GOVERNMENT					
01-10-1009-4115	SCHOOL TAX	(2,857,349)	(2,933,957)	(2,876,428)	(3,125,487)
01-10-1009-4116	PEACE RIVER REGIONAL DISTRICT	(178,134)	(205,526)	(205,526)	(240,602)
01-10-1009-4117	PEACE RIVER REGION HOSPITAL	(231,019)	(239,161)	(239,161)	(259,424)
01-10-1009-4118	BC ASSESSMENT AUTHORITY	(39,271)	(39,855)	(39,848)	(43,475)
01-10-1009-4119	MUNICIPAL FINANCE AUTHORITY	(81)	(84)	(84)	(92)
01-10-1009-4120	POLICING TAX	(111,445)	(116,030)	(91,919)	(100,528)
01-10-1009-5050	SCHOOL TAX	2,860,134	2,933,957	2,884,241	3,125,487
01-10-1009-5051	PEACE RIVER REGIONAL DISTRICT	179,048	205,526	206,043	240,602
01-10-1009-5052	PEACE RIVER REGION HOSPITAL	232,514	239,161	241,006	259,424
01-10-1009-5053	BC ASSESSMENT AUTHORITY	39,530	39,855	39,980	43,475
01-10-1009-5054	MUNICIPAL FINANCE AUTHORITY	82	84	84	92
01-10-1009-5055	POLICING TAX	110,800	116,030	91,919	100,528
	TOTAL COLLECTION FOR OTHER GOVERNMENT	4,810	0	10,306	0
	TOTAL GENERAL GOVERNMENT REVENUE	(5,437,857)	(5,717,725)	(5,786,654)	(7,188,381)

Schedule B - Operating Budget Detail					
GL CODE	2023 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET
COUNCIL EXPENSES					
01-10-1002-5001	COUNCIL RENUMERATION & MEETING STIPENDS	84,693	90,084	84,259	91,000
01-10-1002-5006	INDEMNITIES BENEFITS	2,657	3,153	2,930	3,000
01-10-1002-5017	TRAVEL KMS, MEALS, CONFERENCES FEES	248	30,000	6,622	30,000
01-10-1002-5019	LOCAL MEETINGS - COMMUNITY ENGAGEMENT ETC	355	2,000	0	2,000
01-10-1002-5039	ELECTIONS/REFERENDUMS	0	18,000	13,573	2,500
01-10-1002-5100	COMMUNICATIONS - COUNCIL	6,598	7,000	6,591	7,000
01-10-1002-5106	PUBLICATIONS (HOSTING/PROMOTIONS)	1,475	4,000	2,155	4,000
01-10-1002-5107	LEGAL FEES	0	1,500	193	5,000
01-10-1002-5109	MEMBERSHIP & DUES	1,797	2,000	743	2,000
01-10-1002-5127	SCHOLARSHIP/GRAD EXPENSES	1,205	4,000	4,251	4,000
01-10-1002-5133	AWARDS - VOLUNTEER APPRECIATION	2,000	2,500	2,968	2,500
01-10-1002-5309	STAFF APPRECIATION	751	6,000	6,334	10,500
	TOTAL COUNCIL EXPENSES	101,779	170,237	130,621	163,500
GRANT EXPENSES					
01-10-1003-5038	GRANT IN AID (FINANCIAL ASST GRANTS)	12,944	33,935	37,293	38,839
01-10-1003-5708	PROVINCIAL GRANT EXPENSE (COVID)	4,706	10,000	2,526	12,500
	TOTAL GRANT EXPENSES	17,651	43,935	39,819	51,339
GENERAL GOVERNMENT SERVICES EXPENSES					
01-10-1005-5002	WAGES (GGS)	430,881	448,800	429,934	475,000
01-10-1005-5006	WAGES BENEFITS (GGS)	137,030	115,903	120,496	133,000
01-10-1005-5017	TRAVEL KMS, MEALS, FLIGHTS	1,091	10,000	2,715	10,000
01-10-1005-5018	TRAINING AND DEVELOPMENT	2,968	20,000	1,661	10,000
01-10-1005-5024	CUSTODIAN WAGES	47,282	53,000	49,774	53,000
01-10-1005-5034	BAD DEBT EXPENSE	0	0	0	0
01-10-1005-5100	COMMUNICATIONS - GGS	22,506	23,000	21,084	23,000
01-10-1005-5101	NATURAL GAS	8,009	7,500	10,756	11,000
01-10-1005-5102	ELECTRICITY	2,567	4,810	(383)	2,500
01-10-1005-5103	POSTAGE	5,697	6,200	5,877	6,200
01-10-1005-5105	ADVERTISING	1,112	2,000	1,530	2,500
01-10-1005-5106	PUBLICATIONS (HOSTING/PROMOTIONS)	1,207	1,000	257	1,000
01-10-1005-5107	LEGAL FEES	373	15,000	274	15,000
01-10-1005-5108	AUDIT FEES	39,000	40,000	40,858	41,000
01-10-1005-5109	MEMBERSHIP & DUES	2,612	4,500	1,716	4,500
01-10-1005-5110	INSURANCE	114,897	152,500	157,305	160,000
01-10-1005-5111	SUPPLIES	30,481	35,000	30,251	35,000
01-10-1005-5112	LICENCES & PERMITS	1,026	500	239	500
01-10-1005-5113	EQUIPMENT RENTALS & LEASES	26,032	40,000	32,674	28,850
01-10-1005-5117	PROTECTIVE CLOTHING/FIRST AID	0	500	0	500
01-10-1005-5118	BUILDING MAINTENANCE & REPAIRS	6,926	10,000	19,087	10,000
01-10-1005-5124	CONTRACT SERVICES (PHOTO COPIER MAINT)	65,775	60,000	72,094	77,000
01-10-1005-5128	SITE C EXPENSES	0	5,000	0	0
01-10-1005-5130	BANK CHARGES & PAYROLL COSTS	3,257	4,000	4,073	4,000
01-10-1005-5131	RETAIL SALES EXPENSE (GGS)	1,802	3,000	2,598	3,000
01-10-1005-5750	MFA PAYMENT: 12 MILE (INTEREST)	795	795	795	0
01-10-1005-5764	MFA PAYMENT: 12 MILE (PRINCIPLE)	1,765	1,765	1,765	0
01-10-1005-5774	CONTINGENCY FUND	43,996	100,000	(231)	100,000
	TOTAL GGS EXPENSES	999,086	1,164,773	1,007,199	1,206,550
	TOTAL GOVERNMENT SERVICES EXPENSES	1,118,516	1,378,944	1,177,639	1,421,389

Schedule B - Operating Budget Detail					
GL CODE	2023 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET
OTHER GOVERNMENT SERVICES EXPENSES					
ICBC REVENUE					
01-10-1006-4313	HUNTING & FISHING LICENCES REVENUE	(10,436)	(8,000)	(8,122)	(8,000)
01-10-1006-4319	TELUS TOWER RENTAL	(4,411)	(4,411)	(4,411)	(4,411)
01-10-1006-4320	ICBC COMMISSIONS	(125,728)	(130,000)	(116,525)	(110,000)
		(140,575)	(142,411)	(129,059)	(122,411)
ICBC EXPENSES & OTHER REVENUE					
01-10-1006-5002	WAGES (ICBC)	60,507	62,000	62,064	63,500
01-10-1006-5006	WAGES BENEFITS (ICBC)	16,514	14,633	16,788	17,780
01-10-1006-5017	TRAVEL KMS, MEALS, FLIGHTS	0	1,000	0	1,000
01-10-1006-5018	TRAINING AND DEVELOPMENT	0	2,000	0	2,000
01-10-1006-5131	RETAIL SALES EXPENSE (HUNTING & FISHING LIC)	9,814	8,000	7,549	7,500
	TOTAL OGS EXPENSES	86,836	87,633	86,401	91,780
	TOTAL ICBC	(53,739)	(54,778)	(42,658)	(30,631)
PROTECTIVE SERVICES BUDGET					
PROTECTIVE SERVICES REVENUE					
01-12-1200-4317	CANADA SUMMER STUDENT GRANT	(1,995)	0	0	(2,250)
01-12-1200-4318	OUT OF AREA RESPONSE REVENUE	(45,292)	(11,500)	(14,102)	(11,500)
01-12-1200-4405	MISC & OTHER GRANT REVENUE	0	(121,522)	(259,406)	(14,000)
	TOTAL PROTECTIVE SERVICES REVENUE	(47,287)	(133,022)	(273,508)	(27,750)
FIRE DEPT EXPENSES					
01-12-1200-5002	WAGES (PROT SERV)	89,652	94,600	93,077	182,500
01-12-1200-5003	WAGES CASUAL	30,608	55,000	38,070	40,000
01-12-1200-5006	WAGES BENEFITS (PROT SERV)	24,228	35,284	26,236	62,300
01-12-1200-5017	TRAVEL KMS, MEALS, FLIGHTS	8,381	3,500	4,887	7,000
01-12-1200-5018	TRAINING AND DEVELOPMENT	3,146	6,000	1,462	12,000
01-12-1200-5022	VOLUNTEER STIPEND	16,350	20,000	15,105	20,000
01-12-1200-5023	VOLUNTEER TRAINING COURSES & MATERIALS	7,272	12,000	4,838	12,000
01-12-1200-5100	COMMUNICATIONS - FIRE DEPT	14,244	16,000	14,267	18,000
01-12-1200-5101	NATURAL GAS	1,581	2,500	2,057	2,500
01-12-1200-5102	ELECTRICITY	1,424	1,600	1,251	1,600
01-12-1200-5109	MEMBERSHIP & DUES	725	1,000	742	2,000
01-12-1200-5110	INSURANCE VOLUNTEERS	3,202	5,600	3,017	5,600
01-12-1200-5112	LICENSES & PERMITS	1,312	1,400	1,770	2,000
01-12-1200-5113	EQUIPMENT RENTALS & LEASES	455	1,000	1,335	1,300
01-12-1200-5115	VEHICLE OPERATING & MAINTENANCE	6,045	25,000	14,234	25,000
01-12-1200-5120	MATERIALS & SUPPLIES	20,366	35,000	21,253	44,075
01-12-1200-5123	VEHICLE INSPECTIONS	7,473	9,000	8,982	9,500
01-12-1200-5124	CONTRACT SERVICES	4,700	19,000	5,731	19,000
01-12-1200-5200	O & M FIRE HALL	589	30,000	6,283	30,000
01-12-1200-5201	O & M FIRE EQUIPMENT	22,060	20,000	12,070	30,000
01-12-1200-5202	DUTY OFFICER	6,250	6,600	4,200	15,000
01-12-1200-5204	SCBA&C	3,839	4,200	3,031	4,200
01-12-1200-5205	O & M Special Grant	0	0	9,392	14,000
01-12-1200-5207	OUT OF AREA RESPONSE EXPENSE	7,429	2,500	3,528	2,500
01-12-1200-5209	PUBLIC RELATIONS	1,906	3,100	3,462	3,500
	TOTAL FIRE DEPT EXPENSES	283,237	409,884	300,279	565,575
MUNICIPAL EMERGENCY PREPAREDNESS EXPENSES					
01-12-1201-5018	TRAINING AND DEVELOPMENT	0	2,000	594	2,500
01-12-1201-5100	COMMUNICATIONS - MEP	636	1,200	777	1,200
01-12-1201-5120	MATERIALS & SUPPLIES	64	1,000	7,336	1,000
01-12-1201-5002	WAGES EOC	0	0	45,699	0
01-12-1201-5200	O & M EOC	0	0	124,408	0
	TOTAL MUNICIPAL EMERGENCY PREPAREDNESS EXPENSES	700	4,200	178,813	4,700

Schedule B - Operating Budget Detail

GL CODE	2023 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET
	TOTAL PROTECTIVE SERVICES EXPENSES	283,937	414,084	479,092	570,275
	BYLAW / ANIMAL CONTROL BUDGET				
	BYLAW ENFORCEMENT REVENUE				
01-13-1300-4310	BUSINESS LICENCE FEES	(4,655)	(5,000)	(4,418)	(5,000)
01-13-1300-4311	BYLAW FINES	0	(250)	0	(250)
	TOTAL BYLAW ENFORCEMENT REVENUE	(4,655)	(5,250)	(4,418)	(5,250)
	ANIMAL CONTROL REVENUE				
01-13-1301-4312	DOG LICENCES	(1,390)	(2,000)	(1,190)	(1,200)
	TOTAL BYLAW ENFORCEMENT REVENUE	(1,390)	(2,000)	(1,190)	(1,200)
	BUILDING INSPECTION				
01-13-1302-4315	BUILDING PERMITS	(4,957)	(3,000)	(6,215)	(5,000)
	TOTAL BUILDING INSPECTION REVENUE	(4,957)	(3,000)	(6,215)	(5,000)
	TOTAL BYLAW REVENUE	(11,002)	(10,250)	(11,823)	(11,450)
	BYLAW ENFORCEMENT EXPENSES				
01-13-1300-5018	TRAINING AND DEVELOPMENT	1,344	2,000	0	2,000
01-13-1300-5105	ADVERTISING	0	500	0	500
01-13-1300-5107	LEGAL FEES	0	2,000	0	2,000
01-13-1300-5109	MEMBERSHIP & DUES	0	200	0	200
01-13-1300-5120	MATERIALS & SUPPLIES	41	500	0	500
	TOTAL BYLAW ENFORCEMENT EXPENSES	1,385	5,200	0	5,200
	ANIMAL CONTROL EXPENSES				
01-13-1301-5026	ANIMAL CONTROL CONTRACT WAGES	37,763	37,714	37,706	37,714
01-13-1301-5027	ANIMAL CONTROL EXPENSES	525	1,500	112	1,500
01-13-1301-5110	INSURANCE	2,134	2,185	2,143	2,185
01-13-1301-5120	MATERIALS & SUPPLIES	729	1,000	404	1,000
	TOTAL ANIMAL CONTROL EXPENSES	41,151	42,399	40,365	42,399
	BUILDING INSPECTION EXPENSES				
01-13-1302-5124	CONTRACT SERVICES	13,919	15,000	21,169	18,000
	TOTAL BUILDING INSPECTION EXPENSES	13,919	15,000	21,169	18,000
	TOTAL BYLAW & BUILDING INSPECTION EXPENSES	56,455	62,599	61,534	65,599
	PUBLIC WORKS BUDGET				
	ASSET MANAGEMENT REVENUE				
01-14-1011-4209	ASSET MANGMT: FCM GRANT	0	(50,000)	(50,000)	0
01-14-1011-4329	ASSET MANGMT: BC GOVERNMENT GRANT	0	(10,000)	(10,000)	(10,000)
	TOTAL ASSET MANAGEMENT REVENUE	0	(60,000)	(60,000)	(10,000)
	ASSET MANAGEMENT EXPENSES				
01-14-1011-5134	MUNISIGHT - ASSET PLANNING	0	0	0	0
01-14-1011-5135	MUNISIGHT - ASSET MANAGEMENT SERVICES	0	0	0	0
01-14-1011-5136	CONDITION ASSESSMENT - CCTV	0	0	0	0
01-14-1011-5112	LICENCES & PERMITS	1,248	17,300	33,680	17,300
	TOTAL ASSET MANAGEMENT EXPENSES	1,248	17,300	33,680	17,300

Schedule B - Operating Budget Detail					
GL CODE	2023 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET
PUBLIC WORKS BUDGET					
PUBLIC WORKS REVENUE					
01-14-1007-4303	CARIP GRANT	(5,546)	0	(48,082)	0
01-14-1007-4317	CANADA SUMMER STUDENT GRANT	(1,995)	0	0	(2,250)
	TOTAL PUBLIC WORKS REVENUE	(7,541)	0	(48,082)	(2,250)
PUBLIC WORKS ADMINISTRATION EXPENSES					
01-14-1007-5002	WAGES (DPW ADMIN)	653,044	900,000	747,867	880,000
01-14-1007-5003	WAGES CASUAL	227,608	230,000	218,505	245,000
01-14-1007-5004	WAGES OVERTIME (DPW ADMIN)	21,564	30,000	27,452	30,000
01-14-1007-5006	WAGES BENEFITS (DPW ADMIN)	183,325	230,105	199,431	281,250
01-14-1007-5017	TRAVEL KMS, MEALS, FLIGHTS	3,649	14,350	13,990	15,000
01-14-1007-5018	TRAINING AND DEVELOPMENT	7,130	15,000	6,562	17,000
01-14-1007-5029	OH & SAFETY EQUIPMENT	3,320	8,500	5,891	8,500
01-14-1007-5105	ADVERTISING	4,048	2,000	2,205	2,000
01-14-1007-5109	MEMBERSHIP & DUES	690	2,000	945	2,000
01-14-1007-5110	INSURANCE - FLEET	33,506	45,000	36,690	45,000
01-14-1007-5117	PROTECTIVE CLOTHING/FIRST AID	7,314	11,000	6,151	11,000
01-14-1007-5124	CONTRACT SERVICES	15,134	25,000	5,956	22,000
	TOTAL PW ADMINISTRATION EXPENSES	1,160,331	1,512,955	1,271,645	1,558,750
PUBLIC WORKS SHOP EXPENSES					
01-14-1400-5100	COMMUNICATIONS - PW SHOP	14,469	15,000	14,119	15,000
01-14-1400-5101	NATURAL GAS	11,554	12,000	16,470	15,000
01-14-1400-5102	ELECTRICITY	1,433	4,000	(784)	4,000
01-14-1400-5112	LICENSES & PERMITS	1,162	1,200	892	1,200
01-14-1400-5300	O & M PUBLIC WORKS SHOP	34,140	65,000	38,415	50,000
	TOTAL PW SHOP EXPENSES	62,759	97,200	69,111	85,200
PUBLIC WORKS ROADS EXPENSES					
01-14-1401-5102	ELECTRICITY STREET LIGHTING	51,208	57,600	53,193	54,000
01-14-1401-5114	FUEL, OIL LUBRICANTS	72,742	75,000	100,816	120,000
01-14-1401-5122	REPLACEMENT PARTS & EQUIPMENT	38,799	46,500	35,919	46,500
01-14-1401-5123	VEHICLE INSPECTIONS	2,085	4,000	2,195	4,000
01-14-1401-5301	O & M ROADS	168,835	160,000	51,189	160,000
	TOTAL PW ROADS EXPENSES	333,668	343,100	243,311	384,500
AIRSTRIP MAINTENANCE					
01-14-1402-5102	ELECTRICITY	139	150	120	150
01-14-1402-5302	O & M AIRSTRIP	0	1,000	258	1,000
	TOTAL AIRSTRIP MAINTENANCE	139	1,150	377	1,150
	TOTAL PUBLIC WORKS EXPENSES	1,556,897	1,954,405	1,584,444	2,029,600

Schedule B - Operating Budget Detail					
GL CODE	2023 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET
ENVIRONMENTAL & PUBLIC HEALTH BUDGET					
ENVIRONMENTAL SERVICES REVENUE					
01-15-1500-4301	RESIDENTIAL GARBAGE FEES	(84,608)	(85,825)	(85,057)	(85,825)
	TOTAL ENVIRONMENTAL REVENUE	(84,608)	(85,825)	(85,057)	(85,825)
PUBLIC HEALTH REVENUE					
01-15-1600-4304	CEMETERY FEES	(3,150)	(3,000)	(6,356)	(3,000)
	TOTAL PUBLIC HEALTH REVENUE	(3,150)	(3,000)	(6,356)	(3,000)
	TOTAL ENVIRO & PUBLIC HEALTH REVENUE	(87,758)	(88,825)	(91,413)	(88,825)
ENVIRONMENTAL SERVICES EXPENSES					
01-15-1500-5115	VEHICLE OPERATING & MAINTENANCE	0	1,500	1,175	1,500
01-15-1500-5400	O & M ENVIRONMENTAL	3,676	5,000	377	5,000
01-15-1500-5401	LANDFILL FEES (CHETWYND)	28,401	32,000	30,985	32,000
01-15-1500-5402	LANDFILL CLEAN UP	6,580	11,000	12,117	14,000
	TOTAL ENVIRONMENTAL SERVICES EXPENSES	38,657	49,500	44,655	52,500
PUBLIC HEALTH EXPENSES					
01-15-1600-5500	CEMETERY EXPENSES	10,485	10,000	13,878	10,000
01-15-1600-5502	O & M PUBLIC HEALTH	10	500	72	500
	TOTAL PUBLIC HEALTH EXPENSES	10,495	10,500	13,950	10,500
	TOTAL ENVIRONMENTAL & HEALTH EXPENSES	49,152	60,000	58,604	63,000
ARENA BUDGET					
ARENA REVENUE					
01-17-1700-4401	DROP IN FEES	(904)	(1,100)	(1,473)	(1,100)
01-17-1700-4402	PASS FEES	(972)	(1,500)	(2,555)	(1,500)
01-17-1700-4404	RENTAL FEES	(10,870)	(10,000)	(14,884)	(10,000)
01-17-1700-4405	MISCELLANEOUS REVENUE	(222)	(500)	(426)	(500)
01-17-1700-4411	RETAIL SALES	0	(500)	(519)	(500)
	TOTAL ARENA REVENUE	(12,969)	(13,600)	(19,857)	(13,600)
ARENA EXPENSES					
01-17-1700-5031	SPECIAL EVENTS ARENA	0	2,000	0	2,000
01-17-1700-5100	COMMUNICATIONS - ARENA	4,418	4,400	4,323	4,400
01-17-1700-5101	NATURAL GAS	16,925	15,000	20,851	17,000
01-17-1700-5102	ELECTRICITY	40,411	30,000	34,854	35,000
01-17-1700-5111	SUPPLIES	473	2,000	1,102	2,000
01-17-1700-5131	RETAIL PURCHASES ARENA (VENDING/POP)	0	500	1,410	500
01-17-1700-5900	O & M ARENA EXPENSES	53,072	85,000	92,978	85,000
	TOTAL ARENA EXPENSES	115,300	138,900	155,518	145,900

Schedule B - Operating Budget Detail

GL CODE	2023 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET
SWIMMING POOL BUDGET					
SWIMMING POOL REVENUE					
01-17-1701-4401	DROP IN FEES	(1,038)	(2,500)	(1,893)	(2,500)
01-17-1701-4402	PASS FEES	(14,078)	(15,000)	(7,225)	(15,000)
01-17-1701-4403	LESSONS	0	(3,500)	(1,015)	(3,500)
01-17-1701-4404	RENTAL FEES	(789)	(400)	0	(400)
01-17-1701-4317	CANADA SUMMER STUDENT GRANT	(3,988)	0	0	(54,000)
	TOTAL SWIMMING POOL REVENUE	(19,893)	(21,400)	(10,133)	(75,400)
SWIMMING POOL EXPENSES					
01-17-1701-5003	WAGES SEASONAL (POOL)	112,310	120,000	113,179	120,000
01-17-1701-5006	WAGES BENEFITS (PDW POOL)	8,304	8,873	9,019	10,800
01-17-1701-5017	TRAVEL KMS, MEALS, FLIGHTS	2,923	3,000	209	3,000
01-17-1701-5018	TRAINING AND DEVELOPMENT	1,284	5,000	1,303	5,000
01-17-1701-5100	COMMUNICATIONS - POOL	1,940	1,800	1,361	1,800
01-17-1701-5101	NATURAL GAS	17,714	17,000	19,683	19,000
01-17-1701-5102	ELECTRICITY	14,122	13,000	4,619	13,000
01-17-1701-5111	SUPPLIES	1,131	3,000	508	3,000
01-17-1701-5124	CONTRACT SERVICES	10,468	8,000	0	8,000
01-17-1701-5901	O & M POOL	51,080	55,000	78,986	60,000
	TOTAL SWIMMING POOL EXPENSES	221,275	234,673	228,868	243,600
VISITOR CENTER BUDGET					
VISITOR INFORMATION CENTER REVENUE					
01-17-1702-4205	TOURISM BC GRANT	(10,000)	(15,000)	(15,000)	(15,000)
01-17-1702-4411	RETAIL SALES	(587)	(1,650)	(356)	(1,650)
	TOTAL VISITOR INFORMATION CENTER REVENUE	(10,587)	(16,650)	(15,356)	(16,650)
VISITOR INFORMATION CENTER EXPENSES					
01-17-1702-5003	WAGES SEASONAL (INFO)	27,901	36,000	29,295	40,000
01-17-1702-5006	WAGES BENEFITS (INFO)	2,693	5,646	3,117	4,800
01-17-1702-5017	TRAVEL KMS, MEALS, FLIGHTS	0	0	0	0
01-17-1702-5018	INFO CTR TRAINING	595	1,500	0	1,500
01-17-1702-5100	COMMUNICATIONS - VIS CENT	3,791	4,600	3,043	4,600
01-17-1702-5102	ELECTRICITY	1,569	2,000	1,463	2,500
01-17-1702-5105	ADVERTISING - INFO CTR TOURISM	3,600	7,000	3,626	7,000
01-17-1702-5106	PUBLICATIONS (HOSTING/PROMOTIONS)	6,623	9,500	1,630	9,500
01-17-1702-5131	RETAIL SALES	0	1,000	1,000	1,000
01-17-1702-5903	O & M VISITORS CENTER	150	25,500	7,000	20,000
	TOTAL VISITOR INFORMATION CENTER EXPENSES	46,921	92,746	50,174	90,900
CURLING CLUB BUDGET					
CURLING CLUB REVENUE					
01-17-1703-4308	CURLING CLUB RENTAL/LEASE	0	(10,000)	(10,000)	(10,000)
	TOTAL CURLING CLUB REVENUE	0	(10,000)	(10,000)	(10,000)
CURLING CLUB EXPENSES					
01-17-1703-5100	COMMUNICATIONS - CURLING	2,752	2,800	2,752	2,800
01-17-1703-5101	NATURAL GAS	3,554	4,200	5,127	4,200
01-17-1703-5102	ELECTRICITY	1,366	3,500	(1,877)	2,000
01-17-1703-5906	O & M CURLING RINK	26,890	30,000	29,234	40,000
	TOTAL CURLING CLUB EXPENSES	34,563	40,500	35,236	49,000

Schedule B - Operating Budget Detail

GL CODE	2023 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET
COMMUNITY HALL BUDGET					
COMMUNITY HALL REVENUE					
01-17-1704-4332	COMMUNITY HALL RENTALS	(820)	(1,700)	(2,300)	(2,000)
	TOTAL COMMUNITY HALL REVENUE	(820)	(1,700)	(2,300)	(2,000)
COMMUNITY HALL EXPENSES					
01-17-1704-5100	COMMUNICATIONS - COMM HALL	1,503	1,500	1,610	2,500
01-17-1704-5101	NATURAL GAS	3,391	3,200	4,682	4,500
01-17-1704-5102	ELECTRICITY	983	1,530	244	1,530
01-17-1704-5907	O & M COMMUNITY HALL	3,358	25,000	30,109	15,000
	TOTAL COMMUNITY HALL EXPENSES	9,235	31,230	36,645	23,530
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	129,954	126,008	125,638	127,773
01-17-1705-5119	BUILDING MAINTENANCE & REPAIRS	5,573	55,000	40,986	20,000
01-17-1705-5124	CONTRACT SERVICES (IT MNTHLY MAINT)	9,599	9,600	9,599	9,600
	TOTAL LIBRARY EXPENSES	145,126	190,608	176,222	157,373
PARK BUDGET					
PARK REVENUE					
01-17-1706-4203	BC HYDRO/TREE PROGRAM	0	(7,500)	(7,500)	(7,500)
	TOTAL PARK REVENUE	0	(7,500)	(7,500)	(7,500)
PARKS EXPENSES					
01-17-1706-5101	NATURAL GAS	512	600	553	600
01-17-1706-5102	ELECTRICITY	2,266	3,100	2,208	3,100
01-17-1706-5120	MATERIALS & SUPPLIES	7,913	12,200	11,273	12,200
01-17-1706-5132	TREE PROGRAM EXPENSES	1,000	5,000	3,128	5,000
01-17-1706-5902	O & M PARKS	17,132	30,000	15,689	20,000
	TOTAL PARKS EXPENSES	28,824	50,900	32,850	40,900
CAMPGROUNDS BUDGET					
CAMPGROUNDS REVENUE					
01-17-1707-4402	PASS FEES	(8,902)	(6,000)	(7,031)	(7,000)
01-17-1707-4405	MISCELLANEOUS REVENUE	(5,655)	(6,500)	(6,513)	(6,500)
01-17-1707-4406	ALWIN HOLLAND PASS	(2,616)	(2,000)	(2,689)	(2,000)
01-17-1707-4407	CAMERON LAKE PASS	(27,236)	(27,500)	(23,909)	(25,000)
01-17-1707-4409	DINOSAUR LAKE PASS	(11,103)	(11,000)	(12,423)	(12,000)
01-17-1707-4410	KING GETHING PASS	(2,585)	(3,000)	(3,243)	(3,000)
01-17-1707-4411	ATV CAMPGROUND PASS	0	0	0	(6,000)
	TOTAL CAMPGROUNDS REVENUE	(58,097)	(56,000)	(55,809)	(61,500)
CAMPGROUNDS EXPENSES					
01-17-1707-5100	COMMUNICATIONS - CAMPGROUNDS	773	7,800	899	900
01-17-1707-5905	O & M CAMPGROUNDS	6,744	15,000	6,385	20,000
	TOTAL CAMPGROUNDS EXPENSES	7,517	22,800	7,283	20,900

Schedule B - Operating Budget Detail

GL CODE	2023 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET
SPECIAL EVENTS BUDGET					
SPECIAL EVENTS REVENUE					
01-17-1708-4214	GRANTS - OTHER (CANADA DAY)	(1,700)	(2,600)	(11,280)	(10,000)
01-17-1708-4215	PROGRAM REGISTRATIONS	(2,250)	(9,000)	(3,880)	(4,000)
01-17-1708-4317	CANADA SUMMER STUDENT GRANT	(5,666)	0	0	(4,500)
01-17-1708-4330	WINTER FESTIVAL DONATIONS	(6,300)	(6,500)	0	(6,500)
01-17-1708-4331	DONATIONS	(50)	(500)	50	(500)
	TOTAL SPECIAL EVENTS REVENUE	(15,966)	(18,600)	(15,110)	(25,500)
SPECIAL EVENTS EXPENSES					
01-17-1708-5002	WAGES (REC)	70,253	66,096	57,110	69,000
01-17-1708-5003	WAGES CASUAL (REC)	11,496	13,860	13,130	14,000
01-17-1708-5006	WAGES BENEFITS (SEC)	20,500	18,045	15,822	19,090
01-17-1708-5017	TRAVEL KMS, MEALS, FLIGHTS	436	1,500	454	1,500
01-17-1708-5018	TRAINING AND DEVELOPMENT	588	3,000	450	3,000
01-17-1708-5030	SPECIAL EVENTS CONTRACT & FIT FOR LIFE	2,036	13,000	0	13,000
01-17-1708-5031	SPECIAL EVENTS EXPENSES	15,764	28,000	20,473	28,000
01-17-1708-5100	COMMUNICATIONS - SPECIAL EVENTS	2,073	2,200	1,581	2,000
01-17-1708-5109	MEMBERSHIP & DUES	357	500	25	500
01-17-1708-5308	WINTER FESTIVAL EXPENSES	4,455	20,000	0	15,000
01-17-1708-5311	SPECIAL PROJECTS: DESIGN & PRINTNG TRAIL MAPS	0	5,000	6,650	5,000
	TOTAL SPECIAL EVENTS EXPENSES	127,957	171,201	115,696	170,090
LANDS BUDGET					
LANDS					
01-18-1800-4316	LAND USE APPLICATION FEES	(4,437)	(1,000)	(2,422)	(1,000)
01-18-1800-4325	SITE C TECHNICAL SUPPORT	(9,315)	0	(9,315)	(641,315)
	TOTAL LANDS DEVELOPMENT REVENUE	(13,752)	(1,000)	(11,737)	(642,315)
LANDS					
01-18-1800-5034	BYLAW EXPENSE	5,960	5,000	6,108	5,000
01-18-1800-5107	LEGAL FEES	9,693	10,000	17,261	20,000
		15,653	15,000	23,369	25,000
MUSEUM BUDGET					
MUSEUM EXPENSES					
01-17-1709-5038	GRANT IN AID	87,576	89,328	88,889	90,222
	TOTAL MUSEUM EXPENSES	87,576	89,328	88,889	90,222
NEW HORIZONS BUDGET					
NEW HORIZONS					
01-17-1711-5119	NEW HORIZONS BUILDING REPAIRS & MAINT	0	15,000	16,945	2,500
	TOTAL NEW HORIZONS EXPENSES	0	15,000	16,945	2,500

Schedule B - Operating Budget Detail

GL CODE	2023 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET
ECONOMIC DEVELOPMENT BUDGET					
ECONOMIC DEVELOPMENT REVENUE					
01-19-1900-4210	PROV GRANTS- OTHER (NDI/COMM REC)	0	0	0	(112,500)
01-19-1900-4405	MISCELLANEOUS REVENUE	(1,165)	(1,200)	(1,087)	0
	TOTAL ECON DEV REV	(1,165)	(1,200)	(1,087)	(112,500)
ECONOMIC DEVELOPMENT EXPENSES					
01-19-1900-5400	O & M ECONOMIC DEV & SIGNS	12,099	40,000	17,174	120,000
	TOTAL ECON DEV EXP	12,099	40,000	17,174	120,000
WATER & TREATMENT BUDGET					
WATER TREATMENT & DISTRIBUTION REVENUE					
04-80-4001-4611	BCH - CMA PARTNERING RELATIONS	(1,096,516)	0	(629,998)	0
04-40-4000-4501	WATER - RESIDENTIAL CHARGES	(115,927)	(115,250)	(116,816)	(115,250)
04-40-4000-4502	WATER - COMMERCIAL WATER STAND CHARGES	(43,518)	(40,000)	(18,544)	(15,000)
04-40-4000-4503	WATER - RESIDENTIAL WATER STAND CHARGES	(5,995)	(6,200)	(5,652)	(6,200)
04-40-4000-4507	WATER - METERED CHARGES	(10,892)	(8,500)	(9,701)	(8,500)
04-40-4000-4512	WATER - DISCOUNTS	3,176	3,200	3,283	3,200
	TOTAL WATER TREATMENT & DIST REVENUE	(1,269,670)	(166,750)	(777,428)	(141,750)
WATER CONNECTION REVENUE					
04-40-4001-4504	CONNECTION & SERVICE CHARGES	0	(1,000)	0	(1,000)
	TOTAL WATER CONNECTION REVENUE	0	(1,000)	0	(1,000)
	TOTAL WATER REVENUE	(1,269,670)	(167,750)	(777,428)	(142,750)
WATER TREATMENT & DISTRIBUTION EXPENSES					
04-40-4000-5002	WAGES (WATER)	86,080	65,000	93,237	100,000
04-40-4000-5004	WAGES OVERTIME (WATER)	41,733	40,000	74,880	55,000
04-40-4000-5006	WAGES BENEFITS (WATER)	23,751	15,812	27,292	30,000
04-40-4000-5017	TRAVEL KMS, MEALS, FLIGHTS	1,823	2,000	6,233	2,000
04-40-4000-5018	TRAINING AND DEVELOPMENT	1,618	8,000	3,013	8,000
04-40-4000-5100	COMMUNICATIONS - WATER	6,276	6,500	7,645	6,500
04-40-4000-5102	ELECTRICITY	69,158	65,000	61,593	65,000
04-40-4000-5107	LEGAL FEES	20,080	35,000	126,576	0
04-40-4000-5112	LICENCES & PERMITS	1,159	1,500	1,362	1,500
04-40-4000-5124	CONTRACT SERVICES	9,693	25,000	24,278	5,000
04-40-4000-5800	O & M WATER TREATMENT AND DISTRIBUTION	70,069	70,000	171,968	80,000
04-40-4000-5827	O & M WATER TREATMENT - FAILURE COSTS	0	0	457,020	0
	TOTAL WATER TREATMENT EXPENSES	331,439	333,812	1,055,096	353,000
	TOTAL WATER EXPENSES	331,439	333,812	1,055,096	353,000

Schedule B - Operating Budget Detail

GL CODE	2023 BUDGET	2021 ACTUAL	2022 BUDGET	2022 ACTUAL	2023 BUDGET
WASTE WATER BUDGET					
WASTE WATER REVENUE					
05-50-5000-4405	MISC & OTHER GRANT REVENUE	0	0	0	(550,000)
05-50-5000-4502	SEWER - RESIDENTIAL CHARGE	(70,115)	(70,165)	(70,451)	(71,000)
05-50-5000-4505	SEWER - LAGOON DUMPS	(4,625)	(5,500)	(5,250)	(5,500)
05-50-5000-4508	SEWER - METERED CHARGES	(4,866)	(4,500)	(4,297)	(4,500)
05-50-5000-4513	SEWER - DISCOUNTS	1,986	2,200	2,454	2,400
	TOTAL SEWER TREATMENT REVENUE	(77,619)	(77,965)	(77,544)	(628,600)
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	(82,297)	(83,643)	(82,222)	(634,278)
WASTE WATER EXPENSES					
05-50-5000-5002	WAGES (SEWER)	18,957	35,000	16,517	20,000
05-50-5000-5004	WAGES OVERTIME (SEWER)	19,445	20,000	16,362	20,000
05-50-5000-5006	WAGES BENEFITS (SEWER)	5,582	8,162	4,720	8,162
05-50-5000-5017	TRAVEL KMS, MEALS, FLIGHTS	0	1,500	0	1,500
05-50-5000-5018	TRAINING AND DEVELOPMENT	399	6,000	327	6,000
05-50-5000-5100	COMMUNICATIONS - SEWER	1,284	1,500	1,284	1,500
05-50-5000-5101	NATURAL GAS	1,647	1,700	2,086	2,000
05-50-5000-5102	ELECTRICITY	(2,216)	0	(928)	0
05-50-5000-5112	LICENCES & PERMITS	10,511	25,000	11,076	20,000
05-50-5000-5124	CONTRACT SERVICES	11,507	5,000	11,779	5,000
05-50-5000-5802	O & M SEWER & PIPING	39,906	55,600	32,273	56,000
	TOTAL WASTE WATER EXPENSES	107,022	159,462	95,496	140,162
	TOTAL SEWER EXPENSES	107,022	159,462	95,496	140,162
	TOTAL REVENUE	(7,226,834)	(6,560,876)	(7,418,677)	(9,204,660)
	TOTAL OPERATIONS EXPENSES	4,443,546	5,601,125	5,616,855	5,932,021
	NET INCOME (LOSS)	2,783,287	959,751	1,801,822	3,272,639
	CAPITAL ACQUIRED	3,107,061	3,509,500	764,256	3,397,000
	CHANGE IN SURPLUS	(323,773)	(2,549,749)	1,037,565	(124,361)

Attachment B - 2023 Financial Plan Summary

INVESTMENT IN TCA	2023 Opening			Total Changes in Capital	2023 End Balances
INVESTED IN TANGIBLE CAP ASSETS GEN	13,567,235			1,802,000	15,369,235
INVESTED IN TANGIBLE CAP ASSETS WATER	8,513,101			-120,000	8,393,101
INVESTED IN TANGIBLE CAP ASSETS SEWER	4,230,716			600,000	4,830,716
	26,311,053	0		2,282,000	28,593,053
SURPLUS	2023 Opening	2023 Net (Income)	Council Approved Transfers	Net Transfers for Current Year Capital	2023 End Balances
SURPLUS- GENERAL FUND	4,735,715	2,988,773	-2,461,100	-464,500	4,798,888
SURPLUS -WATER UTILITY FUND	-852,841	-210,250	1,200,000	230,000	366,909
SURPLUS- SANITARY SEWER FUND	36,600	494,116	200,000	-571,000	159,716
	3,919,473	3,272,639	-1,061,100	-805,500	5,325,512
RESERVE FUNDS	2023 Opening			Net Transfers for Current Year Capital	2023 End Balances
RESERVE - LAND	403,326			0	403,326
RESERVE - GENERAL OFFICE EQUIPMENT	137,325			-17,000	120,325
RESERVE - PROTECTIVE SERVICES EQUIPMENT	923,718		126,100	0	1,049,818
RESERVE - PUBLIC WORKS INFRASTRUCTURE & EQUIP	2,084,771			-1,030,000	1,054,771
RESERVE - TAX SALE PROPERTIES	224,112			0	224,112
RESERVE - COMMUNITY HALL	152,522		30,000	-150,000	32,522
RESERVE - GROWING COMMUNITIES FUND	0		905,000	-240,500	664,500
RESERVE - WATER INFRASTRUCTURE & EQUIPMENT	263,601		226,313	-10,000	479,914
RESERVE - SEWER INFRASTRUCTURE & EQUIPMENT	79,406			-29,000	50,406
	4,268,782	0	1,287,413	-1,476,500	4,079,695
SPECIAL RESERVES	2023 Opening			Council Approved Transfers	2023 End Balances
BANK CEMETERY TRUST FUND	18,736			0	18,736
DUE TO CEMETERY TRUST FUND	-18,736			0	-18,736
MFA SINKING FUND SURPLUS	77,103		-77,103	0	0
MFA DEBT RESERVE REFUND - WATER	149,210		-149,210	0	0
	226,313	0	-226,313	0	0
TOTAL ACCUMULATED SURPLUS	34,725,620				37,998,259
				2023 NET CHANGE	3,272,639

REQUEST FOR DECISION

RFD#:	2023-MR-26	Date:	April 13, 2023
Meeting#:	CM-04-24-23	Originator:	Mokles Rahman
RFD TITLE: Tax Rate Bylaw No. 937, 2023			

RECOMMENDATION:

THAT Council adopt the "District of Hudson's Hope Tax Rate Bylaw No. 937, 2023".

BACKGROUND:

At the April 11, 2023 Regular Council Meeting, Council approved the following:

B3 TAX RATE BYLAW NO. 937

RESOLUTION NO. 076 / 2023

M/S Councillors Cryderman / Jeffrey

THAT Council approve First, Second and Third readings of the "District of Hudson's Hope Tax Rate Bylaw No. 937, 2023.

CARRIED

RESOLUTION NO. 077 / 2023

M/S Councillors Winnicky / Quibell

THAT Staff prepare a report with plans on how to raise the utilities rates to be in line with surrounding communities.

CARRIED

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

B3

- (a) on all land and improvements in the municipality, other than land and improvements that are exempt under this or another Act in relation to the tax, and
 - (b) on the basis of the assessed value of the land and improvements.
- (3) For the purposes of subsection (1) (a), the bylaw may establish for each property class
 - (a) a single rate for all revenue to be raised, or
 - (b) separate rates for revenue to be raised for different purposes but, in this case, the relationships between the different property class rates must be the same for all purposes.
- (3.1) In relation to tax rates established for the purposes of subsection (1) (a), before adopting the bylaw, the council must consider the tax rates proposed for each property class in conjunction with the objectives and policies set out under section 165 (3.1) (b) [*property value tax distribution*] in its financial plan.
- (4) For the purposes of subsection (1) (b), for each local government or other public body in relation to which the amounts are to be collected,
 - (a) the bylaw must establish separate rates for each property class, and
 - (b) the relationships between the different property class rates must be the same as the relationships established under subsection (3) unless otherwise required under this or another Act.
- (5) If the amount of revenue raised in any year for a body under subsection (1) (b) is more or less than the amount that is required to meet the municipality's obligation, the difference must be used to adjust the rate under subsection (1) (b) for the next year.
- (6) The minimum amount of tax under subsection (1) in any year on a parcel of real property is \$1.
- (7) Property value taxes under subsection (1) are deemed to be imposed on January 1 of the year in which the bylaw under that subsection is adopted, unless expressly provided otherwise by the bylaw or by the enactment under which they are imposed.

DISCUSSION:

Section 197 of the *Community Charter* requires municipalities to adopt a bylaw before May 15th of each year to impose property taxes. The Council reviewed the proposed Tax Rate Bylaw on April 11, 2023. This report is for the adoption of the bylaw.

The municipal tax rate for utilities for the District of Hudson's Hope is well below the provincial average. While our tax rate for utilities in 2022 was 24.48, the same was 43.63, 47.04, 40.00, 36.07, and 40.00 for Chetwynd, Dawson Creek, Fort St John, Taylor, and Tumbler Ridge respectively. A 3% increase in the tax rate for utilities is not enough to catch up. Council should consider increasing the tax rate for utilities more than the other classes.

FINANCIAL CONSIDERATIONS:

A 3% increase in the tax rate for 2023 for all Classes (1- Residential; 2-Utilities; 4-Major Industry; 5-Light Industry; 6-Business; 8-Recreation/Non-profit; 9-Farm) of properties are considered.

ATTACHMENT:

1. *Draft copy of "District of Hudson's Hope Tax Rate Bylaw 937, 2023".*

Prepared by:



Mokles Rahman, CAO



**DISTRICT OF HUDSON'S HOPE
Tax Rates Bylaw No. 937, 2023**

A bylaw to levy rates for the municipal, regional district, and regional hospital district purposes for 2023

WHEREAS section 197 of the *Community Charter* directs the Council to adopt a bylaw, before May 15 of 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 an open public meeting assembled, enacts as follows:

1. This Bylaw shall be cited as the "District of Hudson's Hope Tax Rates Bylaw No. 937, 2023".
2. The following property value taxes are imposed and levied for 2023:
 - (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 are attached to and made part of this Bylaw.
3. That Tax Rate Bylaw No. 927, 2022, be repealed.

Read a First Time on this the 11th day of April, 2023
Read a Second Time on this 11th day of April, 2023
Read a Third Time on this 11th day of April, 2023
Adoption of Bylaw on this 24th day of April, 2023

Dave Heiberg, Mayor

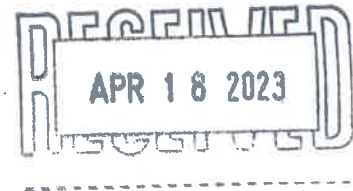
Mokles Rahman, CAO

Certified a true copy of Bylaw No. 937, 2023
this _____ day of April 2023.

Chief Administrative Officer

District of Hudson's Hope
Schedule of 2023 Tax Rates Bylaw No. 937, 2023

Tax Rates (dollars of tax per \$1,000 of taxable value)				
	"A"	"B"	"C"	"D"
	District of Hudson's Hope	Peace River Regional District	Peace River Regional District (9-1-1)	Peace River Regional Hospital District
Property Class				
1. Residential	3.6771	0.1728	0.3848	0.5651
2. Utilities	25.2144	0.6048	1.3467	1.9779
4. Major Industry	16.8096	0.5875	1.3082	1.9213
5. Light Industry	16.8096	0.5875	1.3082	1.9213
6. Business/Other	10.1908	0.4233	0.9427	1.3845
8. Recreational/ Non Profit	3.1518	0.1728	0.3848	0.5651
9. Farm	3.1518	0.1728	0.3848	0.5651



April 5, 2023

District of Hudson's Hope
c/o Dave Heiberg
PO Box 330
Hudson's Hope, BC
V0C 1V0

VIA CANADA POST

Dear neighbours,

Re: Site C reservoir filling and timeline

We are writing to give you an update on upcoming Site C reservoir activities.

One of the last steps in building Site C is to fill the reservoir. Based on the progress of construction, there is a possibility we may begin filling the reservoir as early as this fall.

Since 2012, we have been meeting directly with property owners who may be impacted to discuss their unique property interests and options. We recognize the importance of this final step, and the impacts Site C construction and reservoir filling has on the property owners surrounding the reservoir, including property use and shoreline changes.

Shoreline changes

Filling the reservoir will create permanent shoreline changes. This is what you can expect as the water level rises:

- The 83-kilometre-long reservoir will be, on average, two to three times the width of the current Peace River. The mouths of the Moberly River, Halfway River and Cache Creek will also widen.
- It will take approximately four months for the water to reach its full depth, and the depth will vary: 52 metres close to the dam, 36 metres at Halfway River, and 18 metres near Hudson's Hope.
- During the final phase of reservoir filling, the reservoir will fill at a varying rate of 0.3 metres to two metres per day.
- Shoreline erosion will occur because of reservoir creation and may occur during reservoir filling. The impacts will vary around the shoreline, depending on the location.

Safety

As part of our public safety plan, we'll communicate any hazards. We're asking the public to be careful when around the reservoir and not use it until safe to do so, which will be at least one year after filling. In the first few years, the reservoir and surrounding slopes will be monitored for signs of erosion or instability.

Once the reservoir is filled, here's what you need to know about slope stability and safety:

- Use caution when near the reservoir, specifically around steep embankments and areas of existing erosion.

- The shoreline will be unpredictable and unstable during reservoir filling. You should stay away from steep slopes and areas of recent erosion and use caution when near the reservoir.
- Embankments and slopes are particularly prone to sudden sloughing (soil falling off banks and slopes). Sudden sloughing may trigger waves on the reservoir that could run up onto adjacent areas of shoreline or the shoreline on the opposite side of the reservoir.
- After the reservoir is filled, shoreline erosion is expected to accelerate in some areas, and new sloughing may occur. You are encouraged to look for signs of active erosion and slope movements and maintain a safe distance from these areas.
- We have developed a reservoir-wide shoreline monitoring and surveillance program, which will be shared regularly with the public.
- BC Hydro engineering teams may need access to your property during the monitoring phase. You will be contacted in advance should access be required.

Recreational access

Filling the reservoir will provide new and enhanced recreational activities for the community. However, for safety reasons, the reservoir will not be accessible for at least one year after filling. Access to the Peace River is as follows:

- Currently, the D.A. Thomas and Lynx Creek boat launches are inaccessible. These areas will continue to be closed this summer and will remain inaccessible once the reservoir is created, until it is deemed safe.
- The Halfway River boat launch will remain open via a gravel access road from Highway 29 for the 2023 season. It will then be permanently closed in September prior to reservoir filling.
- After filling, the new boat launches at D.A. Thomas, Lynx Creek and Halfway River will remain closed for at least one year to allow time for slope stability and erosion monitoring.
- BC Hydro's boat launches will be opened for public use based on the results of monitoring reservoir conditions related to slope stability and debris management following the initial filling.

Currently, we are at the peak of Site C construction, and we appreciate your patience with the project over the years. We'll continue to communicate all expected changes and timing before reservoir filling.

You're also invited to join us at one of our upcoming reservoir filling information sessions:

Fort St. John

Tuesday, May 2
Pomeroy Hotel
5:30 pm to 8:00 pm

Hudson's Hope

Wednesday, May 3
Hudson's Hope Community Hall
6:00 pm to 8:00 pm

Virtual

Tuesday, May 9
MS TEAMS
7:00 pm to 8:30 pm

Please RSVP to: sitec@bchydro.com.

More information on the Site C reservoir can be found on our website: sitecproject.com/reservoir.

Please feel free to connect with us for any additional questions.

Kind regards,

Rasa Cortes
Property Representative,
Site C Properties

Tel: 250 785 3420
Toll-free: 1 877 217 0777
Email: sitec@bchydro.com

WILD WOMEN GROW

Box 485
Hudson's Hope, BC
V0C 1V0

DEAR: MAYOR & COUNCIL:
**RE: WILD WOMEN GROW FESTIVAL , HUDSON'S HOPE
CAMERON LAKE CAMPING**

District of Hudson's Hope
Mayor and Council
Box 330
Hudson's Hope, BC V0C 1V0

"Via Email: cao@hudsonshope.ca"

April 19, 2023

This year we are hosting the second annual Wild Women Grow Festival in Hudson's Hope at the Outdoor Education Centre at Cameron Lake. Last year we saw over 200 women attend our festival from all over the region and the province. We provided workshops, led by certified female facilitators in a variety of different aspects of health and wellness including yoga, reiki, sound therapy, dance, art, and mediation. This festival is for women aged 13. Though it is a for-profit event, we do not keep much off the proceeds. We provide free tickets for women who cannot afford to attend, and we donate a large portion of the proceeds to organizations helping women, like the FSJ Women's Resource Center.

This year we are expecting even more women to come into our community for this festival. Last year, most attendees brought campers and set up in the field at the site, but we were so full that our spaces for activities were limited. This year with the expected increase in numbers, we hope to book the Cameron Lake Campground to accommodate our guests.

We are asking Council if they would allow us to reserve the entire campground for the night of August 4th and 5th. We would pay full price for these sites.

Sincerely,

LORENNE H. TILSON
Festival Producer/Organizer

BECKY MERCEREAU
Festival Organizer/Marketing Manager



C2

THE DISTRICT OF HUDSON'S HOPE

REPORT TO: Mayor and Council
FROM: Mokles Rahman, CAO
DATE: April 24, 2023
SUBJECT: NOTICE OF CLOSED SESSION

RECOMMENDATION:

***“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 – April 11, 2023*
- **Community Charter Section 90 (1) (g):**
 - (g) *litigation or potential litigation affecting the municipality*
 - *Summer Road – Blocked Access – verbal update*

ALTERNATIVE OPTIONS:

The Council may recess to a Closed Meeting to discuss whether the proposed agenda items properly belong in a Closed Meeting (*Community Charter* Section 90(1) (n)).

“Mokles Rahman”

Mokles Rahman, CAO

ICSR1