



**DISTRICT OF PORT HARDY**

**AGENDA**

**REGULAR MEETING OF COUNCIL**

**7:00 PM**

**MONDAY, MARCH 24, 2014**

**MUNICIPAL HALL COUNCIL CHAMBERS**  
**7360 COLUMBIA STREET**

**Mayor:** Bev Parnham  
**Councillors:** Janet Dorward, Jessie Hemphill, Debbie Huddleston,  
Rick Marcotte, Nikki Shaw, John Tidbury

**Staff:** Rick Davidge, Chief Administrative Officer  
Jeff Long, Director of Corporate & Development Services  
Allison McCarrick, Director of Financial Services  
Trevor Kushner, Director of Operational Services  
Leslie Driemel, Recording Secretary

**DISTRICT OF PORT HARDY  
AGENDA FOR THE REGULAR MUNICIPAL COUNCIL MEETING  
7:00 pm MONDAY, MARCH 24, 2014  
Council Chambers - Municipal Hall**

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**A. CALL TO ORDER**

Time:

**B. APPROVAL OF AGENDA AS PRESENTED (or amended)**

Motion required 1. 2.

**C. ADOPTION OF MINUTES**

**1-2** 1. The minutes of the Committee of the Whole Meeting held March 11, 2014

Motion required 1. 2.

**3-6** 2. The minutes of the 2014-2018 Financial Plan Presentation held March 11, 2014.,

Motion required 1. 2.

**7-11** 3. The minutes of the Regular Council Meeting held March 11, 2014.

Motion required 1. 2.

**D. DELEGATIONS AND REQUEST TO ADDRESS COUNCIL**

1. Jane Hutton, Curator/Director Port Hardy Museum & Archives re: Update to Council

**E. BUSINESS ARISING FROM THE MINUTES AND UNFINISHED BUSINESS**

**12-14** 1. Council Action items. For information.

**F. CORRESPONDENCE**

**15** 1. Hon. Peter Fassbender, Minister of Education (Mar. 18/14) re: Letter of June 13, 2013 regarding proposed Trustee Electoral Area changes in the Vancouver Island North School District. For information.

**16** 2. Dave Stevenson, Centerpiece Productions (Mar.18/14) re: Request for letter of support for grant applications for music festival at Cluxewe Resort August 8 and 9, 2014.

Motion / direction 1. 2.

**G. NEW BUSINESS**

1. Temporary change to Regular Council Meeting dates for months of April, May and June from Tuesdays to Mondays of same week, except April 22. New Council meeting dates would be April 7, April 22, May 12, May 26, June 9 and June 23.

Motion / direction 1. 2.

**H. COUNCIL REPORTS**

1. Verbal reports from Council members.

**I. COMMITTEE REPORTS**

- 17-19** 1. Minutes of the Downtown Revitalization Committee meeting held March 11, 2014.  
For information.

**J. STAFF REPORTS**

- 20-21** 1. J. Long, Director of Corporate & Development Services (Mar.21/14) re: Referral of  
Comprehensive Zoning Bylaw.

Motion / direction 1. 2.

- 22-26** 2. J. Long, Director of Corporate & Development Services (Mar.21/14) re: Community  
Partnership Agreement and Funding Contribution – Restorative Justice Program.

Motion / direction 1. 2.

**K. CURRENT BYLAWS AND RESOLUTIONS**

- 27-30** 1 Bylaw No. 1023-2014 A Bylaw to Adopt the Annual Five-Year Financial Plan for the period  
2014-2018. For Adoption.

Motion required 1. 2.

**L. PENDING BYLAWS**

Zoning Bylaw No. 1010-2013

**M. INFORMATION AND ANNOUNCEMENTS**

March 25 Emergency Planning Committee, Noon Council Chambers  
March 27 Staff: Occupational Health & Safety meeting 8:30 am Council Chambers  
March 28 Tsunami Community Education Forum, 7:00pm at the Civic Centre  
March 31-April 4 Auditors, Council Chambers all day, every day  
April 7 Regular Council Meeting, 7:00 pm Council Chambers, (assuming Council approves  
meeting date changes)

**N. NOTICE OF IN-CAMERA MEETING**

No In-Camera Meeting scheduled at this time.

**O. ADJOURNMENT**

1.

Time:



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**MINUTES OF THE DISTRICT OF PORT HARDY  
COMMITTEE OF THE WHOLE MEETING OF COUNCIL  
MARCH 11, 2014**

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**CALL TO ORDER:** Deputy Mayor Jessie Hemphill Time: 6:00 pm

**PRESENT:** Deputy Mayor Jessie Hemphill  
Councillors: Janet Dorward, Debbie Huddleston, Rick Marcotte, Nikki Shaw,  
John Tidbury

**ALSO PRESENT:** Rick Davidge, Chief Administrative Officer  
Allison McCarrick, Director of Financial Services  
Jeff Long, Director of Corporate & Development Services  
Leslie Driemel Recording Secretary

**REGRETS:** Mayor Bev Parnham

Media: None  
Members of the Public: 4

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COW 2014-01  
APPROVAL OF AGENDA  
AS PRESENTED

APPROVAL OF AGENDA

Moved/Seconded/Carried  
THAT the agenda be approved as presented.

DELEGATION

1. Carly Pereboom, Executive Director - James Emerson Outgoing President - Dennis Dugas, Director - Angela Smith, Communications, Port Hardy & District Chamber of Commerce: Update to Council.

At the request of Deputy Mayor Hemphill introductions were made to Council.

Ms Pereboom, through a prepared handout, updated Council on the 2013 activities of the Visitor Center including:

- Review of mandate
- Tourism trends – including increase in outdoor activity events
- Visitor trends
- Market awareness
- Market positioning
- Visitor product and experiences
- Future plans

Goals of the Visitor Center were reviewed.

- Establishing a clear position and experience to bring visitors into the centre (through interactive window displays and presentations on local art, media displays and products)
- Growing market awareness from social media campaigning for our community and events

- Developing new experiences in response to identified visitor trends and demand.
- Publishing and promoting reoccurring dates of community events; i.e. Filomi Days, Ocean Days, Pumpkin Patch Walk, Van Isle 360 Race, North Island Music Fest, Santa Clause Parade, Rivers Day etc.

In summary Ms Pereboom advised it is essential that the Port Hardy Visitor Information Center has a comprehensive view on its main competitors, knowledge of visitor expectations and clear understanding on what are key success factors. Strategic planning for the Visitor Information Center is also very important in order to be competitive in the future.

Ms Pereboom reviewed the Visitor Center 2013 Statement of Expenditures with Council.

Council and the delegation members further discussed:

- Utilizing social media
- Visitor statistics and visitor record keeping
- BC Ferry statistics
- The need for development of local tour packages
- Promotion of outdoor activities such as diving, kayaking, caving
- Development of winter tourism

Deputy Mayor Hemphill thanked the delegation for its informative and comprehensive presentation.

#### ADJOURNMENT

Moved

THAT the Committee of the Whole Rise.

Time: 6:25 pm

COW 2014-02  
ADJOURNMENT

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DIRECTOR OF CORPORATE &  
DEVELOPMENT SERVICES

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MAYOR



**THE DISTRICT OF PORT HARDY  
2014-2018 FINANCIAL PLAN PRESENTATION  
6:30pm MARCH 11, 2014  
Municipal Hall Council Chambers**

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**Council Present:** Deputy Mayor Hemphill  
Councillors Dorward, Huddleston, Marcotte, Shaw, Tidbury

**Staff Present:** Rick Davidge, Chief Administrative Officer  
Allison McCarrick, Director of Financial Services  
Jeff Long, Director of Corporate & Development Services  
Leslie Driemel Recording Secretary

**Regrets:** Mayor Parnham

**Media:** None      **Members of the Public:** 2 (Bonnie Danyk and Dennis Dugas)

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**Presentation:** Allison McCarrick, Director of Financial Services

**Time:** 6: 35 pm

Allison McCarrick, Director of Financial Services for the District of Port Hardy, used a PowerPoint Presentation to provide an overview of the 2014-2018 District of Port Hardy Financial Plan. The *Community Charter* requires all municipalities to adopt a five year financial plan on an annual basis. The following are the highlights of the presentation:

The 2014 Focus of Council

- Support the development of a primary health care facility
- Revitalize the downtown core through accessibility and connectivity
- Review service agreements with local First Nations
- Complete zoning bylaw update
- Promote tourism and develop investment opportunities
- Eliminate barriers for local sea foods to be harvested, processed and made available locally
- Organize and promote broadband upgrades to ensure community sustainability and growth

Impact of the 2014 Financial Plan

On residential taxpayers:

- Municipal tax increase \$ 11.10 per \$ 100,000.00 worth of assessment
- Average single family dwelling assessment \$ 205,400.00 – municipal tax increase will be approximately \$ 22.79
- This is a rate increase of 2.34% over 2013
- No utility increase

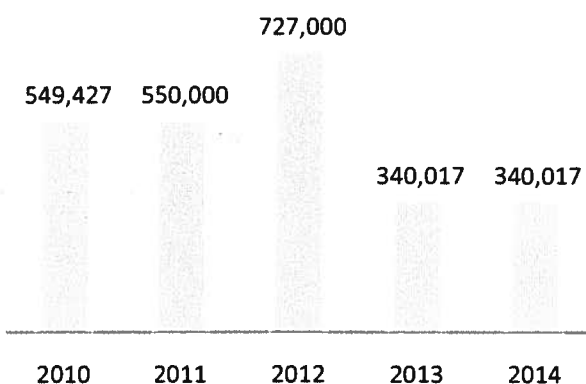
On business taxpayers:

- Municipal tax increase \$ 22.83 per \$100,000.00 worth of assessment
- This is a rate increase of 1.53% over 2013
- Multiple ratio reduced from 3.15 to 3.125
- Utility increase to Tier III metered water rate ( 0.65/m<sup>3</sup> increase to 0.71/m<sup>3</sup>)
- Decrease to multi family quarterly per unit water rate
- (82.53/unit decreased to 77.58/unit)

### Operational Increases

- Increases to the operational budget were mainly attributed to areas not within Councils control: fuel, hydro and safety requirements
- Strategic Community Investment Funds from the Province of British Columbia are used to maintain the operational service levels within the District.
- Without the \$340,017 contribution the municipal tax rate would have increased an additional 15.34% for a tax rate total increase of 17.68% over the 2013 rate.
- Of the \$727,000 received in 2012, the amount of \$113,500 has been carried forward to 2013 and 2014.

## Strategic Community Investment Funds



### Capital Projects

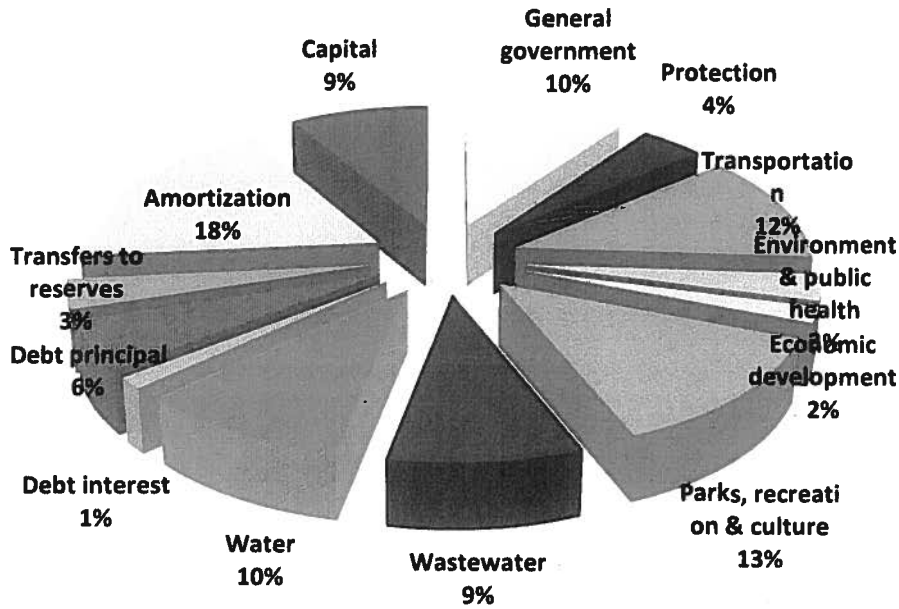
- Curling club chiller/compressor
- Park drive ball field
- Torii gate, Carnarvon upgrades
- Estuary trail culvert
- Public Works yard relocation (plan)
- Recreation lighting upgrade
- Paving program
- Storm drain projects
- Downtown light poles (stage 2)
- Fleet replacement program
- Seagate wharf upgrades
- Fire department SCBA compressor
- Municipal hall accessibility upgrade

#### Funding:

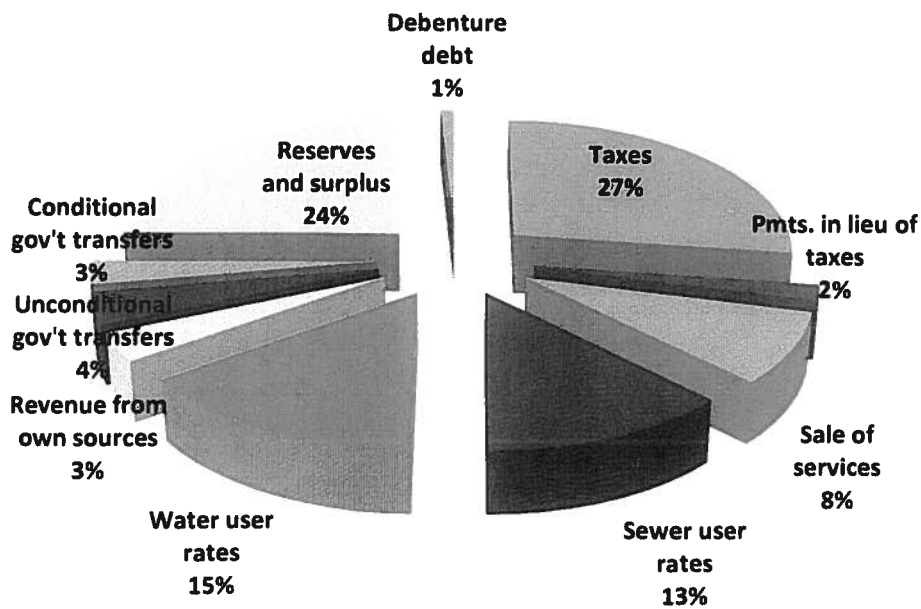
- Grants 49%
- Reserves and Surplus 36%

2014 Revenue and Expenditures

2014 Expenditures



2014 Revenue Sources





Director McCarrick advised the purpose of 2014-2018 District of Port Hardy Financial Plan presentation is to give the taxpayers of Port Hardy an overview of the financial resources and expenditures of the Municipality. She indicated the direction of Council is to utilize the District's funds efficiently and responsibly to make Port Hardy a sustainable and enjoyable place to live.

Director McCarrick asked if there were any questions. No members of the public present had any questions.

The presentation ended and the meeting was declared closed.

Time: 6:50 pm



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**MINUTES OF THE DISTRICT OF PORT HARDY  
REGULAR MEETING OF COUNCIL  
MARCH 11, 2014**

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**CALL TO ORDER:** Deputy Mayor Jessie Hemphill Time: 7:00 pm

**PRESENT:** Deputy Mayor Jessie Hemphill  
Councillors: Janet Dorward, Debbie Huddleston, Rick Marcotte, Nikki Shaw,  
John Tidbury

Rick Davidge, Chief Administrative Officer  
Jeff Long, Director of Corporate & Development Services  
Allison McCarrick, Director of Financial Services  
Leslie Driemel, Recording Secretary

Media: N.I. Gazette  
Members of the Public: 2

**REGRETS:** Mayor Bev Parnham

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**APPROVAL OF AGENDA**

Deputy Mayor Hemphill advised of addenda to the agenda under

F. CORRESPONDENCE as follows:

4. Colleen Dane, BC Salmon Farmers Association (Feb.20/14) re: 2014 Membership Renewal
5. Hon. Todd Stone, Minister of Transportation and Infrastructure (Feb.27/14) re: B.C. Coastal Ferry Services.
6. Carly Pereboom, Executive Director, Port Hardy and District Chamber of Commerce (Mar. 7/14) re: Invitation to Mayor and Council to attend 42nd Business Excellence Awards and Gala on Saturday, May 3, 2014.

Moved/Seconded/Carried

THAT the agenda be approved as amended.

**ADOPTION OF MINUTES**

1. The minutes of the Regular Council Meeting held February 25, 2014.

Moved/Seconded/Carried

THAT the minutes of the Regular Council meeting held February 25, 2014 be approved as presented.

**DELEGATIONS**

1. Pat Corbett-Labatt, Chair, and Heather Jones, Port Hardy Twinning Society (PHTS) re: Update on activities, 20 year anniversary plans and torii gate project.

2014-032  
APPROVAL OF  
AGENDA AS  
AMENDED

2014-033  
REGULAR  
COUNCIL  
MEETING  
MINUTES FEB  
25/14 APPROVED

DELEGATION  
PORT HARDY  
TWINNING  
SOCIETY  
UPDATE

Pat Corbett-Labatt thanked Council for the opportunity to meet and provide an update on the 2013 activities and future plans of the Port Hardy Twinning Society. Ms. Corbett-Labatt also thanked Council for its ongoing support of the Twinning Society and for the extra funding provided in the 2014 District budget. The funding will allow the Society to plan a successful celebration of the 20 year anniversary of the signing of the Twinning Agreement between Port Hardy and Numata.

Through a PowerPoint presentation Ms Corbett-Labatt reviewed with Council the following:

- Mission statement
- Review of 2013 activities
- 2014 planned activities and events
- 20 year anniversary plans
- 2013 proposed and actual budgets
- 2014 proposed budget for the Twinning Society including the visit of a delegation from Numata in October and the Anniversary celebration
- Torri gate 20 year anniversary project

The torri gate project was reviewed in detail including progress to date, and construction costs. Four proposed locations for the torii gate were presented as follows: 1) in front of the Twinning Garden at Carrot Park; 2) across the sidewalk entrance at Market Street; 3) in the grasslands below the Stink Creek bridge in Carrot Park; and, 4) across the sea wall by the Stink Creek bridge.

REQUEST  
TWINNING  
SOCIETY TO  
CIRCULATE  
GRAPHICS OF  
TORII GATE  
LOCATIONS

Council discussed the proposed torii gate locations. Council requested that the Twinning Society circulate the graphics to Council members and to Trevor Kushner, Director of Operational Services, for review and input and that a member of the Society meet with Trevor Kushner to discuss the proposed locations to ensure they do not affect any infrastructure.

#### BUSINESS ARISING FROM THE MINUTES AND UNFINISHED BUSINESS

ACTION ITEMS

1. Council action items were received as information.
2. Graham Richards, Delegation at February 25, 2014 Council meeting re: Port Hardy Minor Hockey (PHMH) Arena Projects:
  - a. Purchasing and installing a scrolling sign for the arena. Minor Hockey will purchase the sign and requested District provides labour to install it.

2014-034  
PH MINOR  
HOCKEY  
SCROLLING  
SIGN APPROVED

Moved/Seconded/Carried

THAT the request from Port Hardy Minor Hockey to have District staff install a scrolling sign that Port Hardy Minor Hockey will purchase be approved.

- b. Request the District considers improvements to the dressing rooms. Council was advised gaming grant funding cannot be used for capital projects but that PHMH would be willing to investigate whether they could be used for any necessary engineering studies

2014-035  
PHMH DRESSING  
ROOM  
IMPROVEMENTS

Moved/Seconded/Carried  
THAT the request from Port Hardy Minor Hockey for dressing room improvements be reviewed in the 2015 budget deliberations.

CORRESPONDENCE

1. David Mailloux, Chair, BC Ocean Boating Tourism Association (Feb.24/14)  
re: Request for letter of support for fundraising applications.

Council discussed the request and the need to include local marine facilities such as the Bear Cove Recreation Site in marketing and advertising efforts of the BC Ocean Boating Tourism Association.

2014-036  
BC OCEAN  
BOATING  
TOURISM  
ASSOC. LETTER  
OF SUPPORT

Moved/Seconded/Carried  
THAT the District of Port Hardy provides a letter of support for the BC Ocean Boating Tourism Association fundraising applications.

2. Greg Grant, Provincial Executive Director, BC Transplant (Feb.26/14) re:  
Request to host "Register to be a Donor" banner on District website.

2014-037  
BC TRANSPLANT  
REGISTER TO BE  
A DONOR INFO  
TO DPH  
WEBSITE

Moved/Seconded/Carried  
THAT the District include 'Register to be a Donor' information on the District website during the month of April.

3. Kelvin Bei, Nurse Practitioner (Mar.4/14) re: Request to initiate Orange Bottle Program for Port Hardy.

Councillor Shaw discussed recommended referring the request to initiate the program to the Mount Waddington Health Network.

2014-038  
FORWARD  
ORANGE  
BOTTLE  
PROGRAM  
INFORMATION  
TO HEALTH  
NETWORK

Moved/Seconded/Carried  
THAT the request to initiate an Orange Bottle Program be referred to the Mount Waddington Health Network.

Addendum:

4. Colleen Dane, BC Salmon Farmers Association (Feb.20/14) re: 2014 Membership Renewal.

2014-039  
BC SALMON  
FARMERS  
ASSOC ANNUAL  
MEMBERSHIP

Moved/Seconded/Carried  
THAT the District of Port Hardy renews its membership in the BC Salmon Farmers Association for 2014.

5. Hon. Todd Stone, Minister of Transportation and Infrastructure (Feb.27/14)  
Re: B.C. Coastal Ferry Services.

2014-040  
LETTER TO HON.  
T. STONE,  
MINISTER OF  
MOTI RE: FERRY  
SERVICES

Moved/Seconded/Carried  
THAT the District of Port Hardy send a letter to the Hon. Todd Stone, Minister of Transportation and Infrastructure, advising the Council of the District of Port Hardy strongly feels there is an absence of vision in the management of BC Ferries and that the proposed ferry cuts affect not only coastal residents and businesses, but also residents and businesses throughout the Province, AND THAT copies of the letter be sent to Premier Christy Clark and to the tour operator who wrote a letter to the editor in the recent edition of the North Island Gazette.

6. Carly Pereboom, Executive Director, Port Hardy and District Chamber of Commerce (Mar. 7/14) re: Invitation to Mayor and Council to 42nd Business Excellence Awards and Gala on Saturday May 3, 2014 was received as information.

#### NEW BUSINESS

No New Business

#### COUNCIL REPORTS

1. Deputy Mayor Hemphill and Councillors Dorward, Huddlestan, Marcotte, Shaw and Tidbury gave verbal reports on recent meetings and other activities they attended on behalf of the District of Port Hardy, as well information on a variety of community interest matters.

Councillor Tidbury advised there a Tsunami Community Education Forum will be conducted on Friday, March 28, 2014 from 7:00pm until 9:00pm at the Civic Centre. This forum is open to the public and will be attended by representatives of Emergency Management BC, Environment Canada and Natural Resources Canada.

#### COMMITTEE REPORTS

1. Emergency Planning Committee draft minutes of the meeting held February 25, 2014 was received as information

The Committee passed a motion requesting:

*That Council authorizes the Emergency Planning Committee to update and reorganize the 2007 District of Port Hardy Emergency Plan using the template for the Local Authority Emergency Plan prepared by the Mid-Island Emergency Coordinators & Managers organization.*

Moved/Seconded/Carried

THAT Council authorizes the Emergency Planning Committee to update and reorganize the 2007 District of Port Hardy Emergency Plan using the template for the Local Authority Emergency Plan prepared by the Mid-Island Emergency Coordinators & Managers organization.

2. Operational Services Committee draft minutes of the meeting held February 20, 2014 was received as information.

#### STAFF REPORTS

1. Accounts Payable, February, 2014 was received as information.
2. 2013 Carbon Emissions and Progress Towards Carbon Neutrality - R. Davidge, CAO and A. McCarrick, Director of Financial Services (Mar. 3/14) was received as information.

COUNCIL  
REPORTS

2014-041  
EMERGENCY  
PLANNING  
COMMITTEE TO  
UPDATE  
DISTRICT OF  
PORT HARDY  
EMERGENCY  
PLAN

**BYLAWS**

1. Bylaw No. 1019-2013 A Bylaw to Close a Portion of Unnamed Highway and a Portion of Highway Formerly Known as Hardy Bay Forest Service Road, Both of Which are Adjacent to Properties Addressed as 8080 Goodspeed Road, and to Remove their Dedications as Highway. For Adoption.

Deputy Mayor Hemphill asked the members of the public present if they had any comments to make regarding Bylaw 1019-2013. No comments were received. J. Long advised no comments had been received from the public as a result of the advertising concerning this Bylaw in the newspaper.

2014-042  
BL1019-2013 TO  
CLOSE PORTION  
OF FORMER  
HARDY BAY  
FOREST  
SERVICE RD  
ADOPTED

Moved/Seconded/Carried

THAT Bylaw No. 1019-2013, A Bylaw to Close a Portion of Unnamed Highway and a Portion of Highway Formerly Known as Hardy Bay Forest Service Road, Both of Which are Adjacent to Properties Addressed as 8080 Goodspeed Road, and to Remove their Dedications as Highway, be adopted.

2. Bylaw No. 1022-2014 A Bylaw to Amend Municipal Ticket Information System Bylaw No. 01-2010 to Include New Schedules for the Water Regulations Bylaw and Open Smoke and Burning Bylaw. For Adoption.

2014-043  
BYL1022-2014  
AMEND MTI  
BYLAW 01-2010  
ADOPTED

Moved/Seconded/Carried

THAT Bylaw No. 1022-2014, A Bylaw to Amend Municipal Ticket Information System Bylaw No. 01-2010 to Include New Schedules for the Water Regulations Bylaw and Open Smoke and Burning Bylaw, be adopted.

3. Bylaw No. 1023-2014 A Bylaw to Adopt the Annual Five-Year Financial Plan for the period 2014-2018. For First, Second and Third readings.

2014-044  
BYL 1023-2014  
ANNUAL 5 YEAR  
FINANCIAL PLAN  
FOR 1<sup>ST</sup> 2<sup>ND</sup> & 3<sup>RD</sup>  
READINGS

Moved/Seconded/Carried

THAT Bylaw No. 1023-2014, A Bylaw to Adopt the Annual Five-Year Financial Plan for the period 2014-2018 receives First, Second and Third readings.

**ADJOURNMENT**

2014-045  
ADJOURNMENT

Moved

THAT the meeting be adjourned.

Time: 7:50 pm

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DIRECTOR OF CORPORATE  
& DEVELOPMENT SERVICES

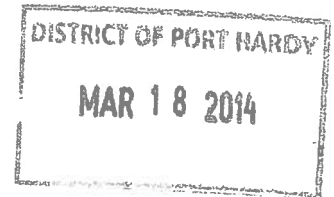
\_\_\_\_\_  
DEPUTY MAYOR

REGULAR COUNCIL MEETING March 11, 2014			
PH Twinning Society re torii gate locations	Circulate the graphics to Council members and Dir of Op Scvs, for review and input and that a member of the Society meet with Trevor Kushner to discuss the proposed locations to ensure they do not affect any infrastructure. -Circulate torii gate locations to Council -T. Kushner to meeting with PHTS rep and review sites.	LD TK	Done Called, left message. Awaiting response
PH Minor Hockey re: scrolling sign	Request to have District staff install a scrolling sign that Port Hardy Minor Hockey will purchase approved. -Advise PHMH -Install sign when received	AM Recreation	Done
Request for improvements to dressing rooms. Referred to 2015 budget consideration	Request from Port Hardy Minor Hockey for dressing room improvements be reviewed in the 2015 budget deliberations. -Add to 2015 budget consideration and confirm with PHMH if their funding can be used for engineering studies.	AM	Done
BC Ocean Boating Tourism Association request for letter of support for funding applications	Request the District provide a letter of support for the BC Ocean Boating Tourism Association fundraising applications approved -Write letter as directed	RD	Done
BC Transplant re request to host 'Register to be a Donor' banner on District website.	Request the District include 'Register to be a Donor' information on the District website during the month of April approved -Post to website	LD	Done
Kelvin Bei, request to initiate 'Orange Bottle program in Port Hardy	Refer to Mt. Waddington Health Network. -Forward information as directed.	JL	Done
BC Salmon Farmers. re: 2014 membership	-Renew membership for 2014.	AM	Done
Hon. Todd Stone, Minister of Transportation & Infrastructure re: BC Ferry Services	Write letter advising the District strongly feels there is an absence of vision in the management of BC Ferries and that the proposed ferry cuts affect not only coastal residents and businesses but also residents and businesses throughout the Province with copies be sent to Premier Christy Clark and to the tour operator who wrote a letter to the editor in the recent edition of the Gazette -Write letter as directed.	RD	

Emergency Planning Committee minutes of Feb 25/14 and request that Council authorizes the Emergency Planning Committee to update and reorganize the 2007 District of Port Hardy Emergency Plan using the template for the Local Authority Emergency Plan prepared by the Mid-Island Emergency Authority Emergency Coordinators & Managers organization.		Council authorizes the Emergency Planning Committee to update and reorganize the 2007 District of Port Hardy Emergency Plan using the template for the Local Authority Emergency Plan prepared by the Mid-Island Emergency Coordinators & Managers organization. -Advise Emergency Planning Coordinator	JL	Done
		<b>REGULAR COUNCIL MEETING February 11, 2014</b>		
C/Tidbury re: Wolves and CO office response		Staff to contact the local Conservation Officer regarding wolf sightings and advise on their response to the calls	RD	Underway
Deputy Mayor Hemphill re: Kwakiutl band logging protest & request to distribute information		District of Port Hardy to send a letter to the Kwakiutl Band and request a meeting to discuss and understand the issues regarding the recent Kwakiutl Band logging protest.	RD	Underway
		<b>REGULAR COUNCIL MEETING December 10, 2013</b>		
Airport WasteWater Treatment Plant		Adopted in principal Opt 3 in Stantec report: Divert AWWTP flows to Town Plant -Advise MOE -Investigate funding partners	TK TK	Waiting for response from MoE
		<b>REGULAR COUNCIL MEETING November 12, 2013</b>		
	<b>ITEM</b>	<b>ACTION</b>	<b>WHO</b>	<b>STATUS /COMMENTS</b>
David Pratt, Harbour Manager, re: Spring and Summer Report for 2013		Staff directed to review the recommendation by the Harbour Manager for the development of a contractual agreement between the District and a towing company to ensure consistency in towing practices for 2014.	D.Pratt Harbour Manager	Developing Tender
Aquatic Coordinator re: Handicap parking at Port Hardy Recreation Center.		Council approves two more handicap parking spaces, adjacent to the two current spaces, at the Port Hardy Recreation Center -Proceed with marking of handicapped parking spaces as approved	TK	Signs ordered - install upon receiving Scheduled with weather permitting.
		<b>REGULAR COUNCIL MEETING May 7, 2013</b>		
	<b>ITEM</b>	<b>ACTION</b>	<b>WHO</b>	<b>STATUS /COMMENTS</b>
Interpretive signage at Carrot Park.		Subject to review of sign content, the District to fund \$2,532.60 for installation of the information stands along the seawall in Carrot Park. Advise PW	PS	Ongoing: Working with Committee and C/Hemphill on final concepts



ITEM	REGULAR COUNCIL MEETING April 9, 2013 ACTION	WHO	STATUS /COMMENTS
Cenotaph Project	Prepare grant application. Bring to Council for further consideration	PS	Delayed due to sudden cancellation of funding program by federal government



March 18, 2014

Ref: 172693

Jeff Long  
Director of Corporate and Development Services  
District of Port Hardy  
7360 Columbia St  
PO Box 68  
Port Hardy BC V0N 2P0  
**Email: jlong@porthardy.ca**

Dear Mr. Long:

Thank you for your letter of June 13, 2013, expressing the District of Port Hardy Council's support for proposed Trustee Electoral Area (TEA) changes in the Vancouver Island North School District. I am writing further to the Ministry of Education's interim response sent August 2, 2013.

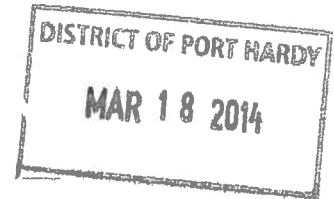
I am pleased to advise that after careful consideration, I have approved the TEA changes proposed by the Vancouver Island North Board of Education. This decision was made after a thorough review of the supporting material provided by the Board in accordance with the Ministry's Trustee Variation Guidelines, as well as the submissions of stakeholders and views of members of the public.

Again, thank you for taking the time to provide the Council's input on this important matter.

Sincerely,

A handwritten signature in black ink, appearing to read "Peter Fassbender".

Peter Fassbender  
Minister



Town of Port Hardy  
March 18/14

To Mayor and Council:

I would like to request a letter of support for our annual music festival at Cluxewe Resort on August 8th and 9<sup>th</sup>. The festival is in its fourth year. We, the Providence Place Society and Centerpiece Productions, are applying for grants from the Mt. Waddington Regional District and Coastal Community Credit Union. We would appreciate a letter of support from the Town of Port Hardy.

Thank you,

A handwritten signature in cursive script that reads "Dave Stevenson".

Dave Stevenson  
Centerpiece Productions  
Box 812,  
Port Hardy, B.C.  
V0N2P0



**DISTRICT OF PORT HARDY  
DOWNTOWN REVITALIZATION COMMITTEE**

**MINUTES OF THE MEETING HELD MARCH 11, 2014  
AT THE DISTRICT OF PORT HARDY MUNICIPAL HALL**

Call to Order: Chair, Councillor Janet Dorward                      Time: 10:04 am

Members Present:    Councillor Janet Dorward  
                              Councillor Jessie Hemphill, Councillor Rick Marcotte  
                              James Emerson - Chamber of Commerce  
                              Carly Perkovich - Chamber of Commerce  
                              Cindy Milligan

Staff Present:        Trevor Kushner, Director of Operational Services  
                              Rick Davidge, Chief Administrative Officer

Regrets:                Mayor Bev Parnham  
                              Jan Armbrust  
                              Alan Armbrust  
                              Tara McCart  
                              Lyn Barton  
                              Sandra Masales - Chamber of Commerce / Rotary

**DRAFT**

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Councillor Dorward welcomed the group and introduced Cindy Milligan, new committee member.

1. Approval of Agenda

Moved/Seconded/Carried  
THAT the agenda be approved as presented.

2. Delegation

No delegation

3. Minutes

Adoption of the Minutes for the meeting held on October 3, 2013.

Moved/Seconded/Carried  
THAT the minutes for the meeting held October 23, 2013 be adopted as presented.

4. Business Arising/ Unfinished Business

a. Progress Review

Councillor Dorward reviewed progress made in the downtown revitalization project from January of 2012. The short, medium and long term goals set by the Committee were discussed and it was noted that some progress has been made in the short and medium goals and that the long term goals still need to be addressed.

The Committee agreed to do a downtown walk as a group on Tuesday March 25<sup>th</sup> at 10:00 am.

b. Downtown revitalization plans – Aplin & Martin Phase 1 (hard infrastructure) plans.

Trevor Kushner, Director of Operational Services, gave a presentation on the infrastructure improvement plans drafted by Aplin & Martin. He explained that these are a starting point only and deal with proposed locations for curb, gutter, sidewalks etc to improve walkability and connectivity in the downtown area. The 1980's revitalization work was a good one and updating the work will improve the downtown area. Soft infrastructure improvements, such as planters, trees, small gardens etc., can be done within the Operational Services budget when a plan is finalized.

It was explained that engineered plans grants are required for all grant applications. The preliminary work and costing done by engineered plans provides a solid basis for project costs.

Mr. Kushner advised the District's downtown area has great potential and is under used by residents and visitors alike. Providing signage as well as curb, gutters and sidewalks will connect and direct pedestrian traffic in a safe manner.

There was a general discussion regarding the plans which included.

- devise a theme for the downtown area in order to proceed with signage, murals etc.
- improvements to the central street lift station
- pedestrian areas needing sidewalks or curb and gutter not included in the presentation
- gateways into the community and downtown area
- access, signage and way-finding to the Seagate Pier
- how a plan in place is necessary to direct development in development permit areas
- Official Community Plan guidelines currently in place
- How a lack of curb and gutter destroys existing asphalt roadways

c. Next phase of plans (beautification/streetscape)

Mr. Kushner advised next steps would be for the Committee to review the plans, make notes and suggestions and bring them to the next meeting so that they can be forwarded to the engineers for inclusion in the next draft. Soft infrastructure such as planters, trees, small gardens can be done within the Operational Services budget when a plan is finalized.

d. Downtown lighting update.

Mr. Kushner advised the first phase of the downtown lighting project has been completed. The second phase, to be done in March and April, included installation of 9 ornamental and 10 streetlights.

Discussion took place on the placing and recent removing of garbage cans in the downtown area when the lighting installation took place. Mr. Emerson requested a bear proof can be reinstalled by the bus depot.

5. Correspondence

None

6. Staff Reports

None

## 7. New Business

### a. Banner project

The Committee and Mr. Kushner discussed a banner program/contest in conjunction with the local schools. It is possible to put two banners on each pole for a total of forty banners. Mr. Kushner advised he has emailed the Vice Principal at Port Hardy Secondary and the art teacher but has not yet had a response. Further discussion on the banner project included:

- costs of materials and paint to be supplied for a banner program
- invitations to participate to PHSS, First Nations schools, N. V. Island Artists Association
- develop different banner themes each year
- a contest to judge the banners with the Chamber of Commerce awarding a bursary to the winner
- First Nation designs as a theme
- Developing three banner programs per year
- Operational costs of installing banners

Councillor Dorward requested that, as school session time is running short, Port Hardy Secondary School be contacted again to see if they are interested in a banner art project. Mr. Kushner advised Rick Davidge CAO will contact the school.

### Update on downtown buildings

Mr. Kushner advised that the owner of the building on Grey Street is working with the District and wants to refurbish the building. Committee members commented on the good demolition and clean up of the site done at the Kan's Kitchen site at upper Market Street

## 8. Next Meeting Date

The next meeting of the Downtown Revitalization Committee is scheduled for Tuesday, March 25<sup>th</sup> at 10 a.m. at the Chamber of Commerce and will include a "walk-about" of downtown.

## 9. Adjournment

Moved/Seconded/Carried

That the meeting be adjourned.

Time: 10:50 am

DRAFT



April 14, 2014: Committee of the Whole meeting to review second draft  
April 22, 2014: First reading by Council  
May 1, 2014: First public hearing notice published in newspaper  
May 8, 2014: Second public hearing notice published in newspaper  
May 8, 2014: Deadline for comments from referral organizations  
May 12, 2014: Public hearing undertaken  
May 26, 2014: Council considers second and third readings  
May 27, 2014: Staff sends Zoning Bylaw to Ministry of Transportation for review and approval  
June 9, 2014: Council considers adoption of Zoning Bylaw

#### FINANCIAL IMPLICATIONS

With the exception of the cost associated with newspaper advertising for the public hearing, no additional costs are anticipated to with respect to this project. The consultant has been paid for the extent of its participation and staff is completing the remainder of this project.

#### PUBLIC PARTICIPATION

Section 890 of the *LGA* stipulates that a local government must not adopt a zoning bylaw without holding a public hearing on the bylaw for the purpose of allowing the public to make representations to the local government respecting matters contained in the proposed bylaw. As a result, a public hearing will be conducted which must be advertised in two consecutive issues of the local newspaper beforehand.

#### STAFF RECOMMENDATION

*"THAT Council directs staff to refer draft District of Port Hardy Zoning Bylaw No. 1010-2013 to the Gwa'sala-'Nakwaxda'xw Nations, Kwakiutl First Nation, Quatsino First Nation, Ministry of Transportation and Infrastructure, and the Regional District of Mount Waddington for review along with a request for comments, if any, by 4:30pm on May 8, 2014."*

Respectfully submitted,



Jeff Long  
Director of Corporate & Development Services

I agree with the recommendation.



Rick Davidge  
Chief Administrative Officer





# DISTRICT OF PORT HARDY

## STAFF REPORT



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**DATE:** March 21, 2014 **FILE:** 7500 / Restorative Justice

**TO:** Mayor and Councillors

**FROM:** Jeff Long, Director of Corporate & Development Services

**RE:** **COMMUNITY PARTNERSHIP AGREEMENT AND FUNDING CONTRIBUTION – RESTORATIVE JUSTICE PROGRAM**

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### PURPOSE

To present the Community Partnership Agreement for the new Restorative Justice Program to Council, and to obtain Council's authorization for the Mayor and Corporate Officer to execute the Agreement, and for the Director of Finance to pay the District of Port Hardy's contribution of \$5,000. .

### BACKGROUND

Discussions have been undertaken over many months between the RCMP, the District, local First Nations communities, the North Island Crisis & Counselling Centre Society and past Restorative Justice Coordinator, Florence Van Graven, as part of an initiative to re-establish a Restorative Justice Program. A past program was quite successful with funding from outside sources. This funding dried up and as a result, the Program was discontinued. Re-establishment of the Program would be with the use of an equal contribution of \$5,000 each from the District of Port Hardy, Kwakiutl First Nation, Gwa'sala-'Nakwaxda'xw Nations and Quatsino First Nation. In this regard, a total of \$20,000 would be used as the operating budget. The North Island Crisis & Counselling Centre Society has graciously offered to administer the new Restorative Justice program for 2014 / 2015 and the past Restorative Justice Coordinator, Florence Van Graven, would be reacquainted with this role as part of the new Program. The RCMP, who has been instrumental in coordinating local efforts to get the Restorative Justice Program re-established, would continue to work closely with the Restorative Justice Coordinator and would provide office space for the position.

### FINANCIAL IMPLICATIONS

The District of Port Hardy's \$5,000 share of the Restorative Justice Program's \$20,000 budget has been allocated in the District's 2014 budget. Payment of this money is to the North Island Crisis & Counselling Centre Society who will oversee administration of the Restorative Justice Program.

### STAFF RECOMMENDATION

*"THAT Council authorizes the Mayor and Director of Corporate & Development Services to execute the Community Partnership Agreement with respect to the new Restorative Justice Program for 2014 / 2015, AND FURTHER THAT upon adoption of District of Port Hardy Financial Plan Bylaw No. 1023-2014, Council authorizes the Director of Finance to pay the District's \$5,000 contribution for the Restorative Justice Program to the North Island Crisis & Counselling Centre Society who will act as the Restorative Justice Program administrator."*

Respectfully submitted,

I agree with the recommendation.

Jeff Long  
Director of Corporate & Development Services

Rick Davidge  
Chief Administrative Officer

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**COMMUNITY PARTNERSHIP AGREEMENT  
RESTORATIVE JUSTICE PROGRAM**

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THIS AGREEMENT made between the 1<sup>st</sup> day of April, 2014 between the following Parties:

**DISTRICT OF PORT HARDY**  
PO Box 68, 7360 Columbia Street  
Port Hardy, BC  
V0N 2P0  
Telephone: 250-9496665



AND

**KWAKIUTL BAND**  
PO Box 1440, 99 Tsakis Way  
Port Hardy, BC  
V0N 2P0  
Telephone: 250-949-6012



AND

**GWA'SALA-'NAKWAXDA'XW NATIONS**  
PO Box 998, 154 Tsulquate Reserve  
Port Hardy, BC  
V0N 2P0  
Telephone: 250-949-8343



AND

**NORTH ISLAND CRISIS & COUNSELLING CENTRE SOCIETY**  
PO Box 2446, 7095 Thunderbird Road  
Port Hardy, BC  
V0N 2P0  
Telephone: 250-949-8333



AND

**QUATSINO FIRST NATION**  
305 Quattishe Road  
Coal Harbour, BC  
V0N 1K0  
Telephone: 250-949-6245



AND

**ROYAL CANADIAN MOUNTED POLICE  
PORT HARDY DETACHMENT**  
PO Box 86, 7355 Columbia Street  
Port Hardy, BC  
V0N 2P0  
Telephone: 250-949-6335



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WHEREAS the Parties to this agreement realize that there are significant community benefits associated with the implementation of a restorative justice program;

AND WHEREAS the Parties wish to pool their resources to implement a Restorative Justice Program for the communities of the District of Port Hardy, Fort Rupert Reserve, Tsulquate Reserve and Quatsino Reserve;

NOW THEREFORE in consideration of the covenants and agreements as hereinafter set forth, the Parties hereto agree as follows:

### **1.0 DURATION AND TERMINATION**

1.1 The duration of this Community Partnership Agreement (hereafter "Agreement") shall be one year, commencing at 12:01am on Tuesday, April 1, 2014 and terminating at 11:59pm on Tuesday, March 31, 2015 (hereafter "Term").

1.2 During the Term, any party may cancel its participation in this Agreement by providing notice to the other parties sixty days prior to the effective date of cancellation.

### **2.0 FUNDING / FINANCIAL**

2.1 The District of Port Hardy, Kwakiutl First Nation, Gwa'sala-'Nakwaxda'xw Nations and Quatsino First Nation (hereafter "Funding Partners") shall pay to North Island Crisis & Counselling Centre Society (hereafter "NIC&CCS"), upon the commencement of the Term of this Agreement (April 1<sup>st</sup>), the sum of five thousand dollars each (hereafter "Party Contribution"). The combined Party Contributions totalling twenty thousand dollars is the Operating Fund for the Restorative Justice Program for the Term.

2.2 Four percent of the Operating Fund (\$800) is to be retained by the NIC&CCS as compensation for its role in facilitating the Restorative Justice Program.

2.3 No refund shall be paid to a Funding Partner that cancels its participation in this Agreement.

### **3.0 RESPONSIBILITIES**

In addition to the Party Contributions by the Funding Partners outlined in section 2.1 herein, the following describes the responsibilities of the Royal Canadian Mounted Police Port Hardy Detachment (hereafter "RCMPPHD") and NIC&CCS:

3.1 The RCMPPHD has been instrumental in coordinating the establishment of the Restorative Justice Program and will be a vital component of it. In this regard, the RCMPPHD will:

- (a) provide office space for the Restorative Justice Coordinator at its facility at 7355 Columbia Street in Port Hardy;
- (b) appoint one of its members to be the main contact person for the Restorative Justice Program who will oversee the RCMPPHD's involvement in same; and,
- (c) forward cases to the Restorative Justice Coordinator that it deems suitable for participation in the Restorative Justice Program and assist the Restorative Justice Coordinator to the extent feasible.

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3.2 The NIC&CCS has agreed to facilitate and provide administrative support for the Restorative Justice Program which will be of significant benefit to the day to day operation and maintenance of the Restorative Justice Program. The fact that a non Funding Partner is providing this support to the Restorative Justice Program is important to maintain a high level of neutrality and objectiveness to it. The NIC&CCS will:

- (a) provide financial accounting administration for the day to day operation of the Restorative Justice Program as well as preparation of an annual budget for it, which is to be distributed to the Funding Partners by April 15, 2014;
- (b) maintain adequate liability insurance that provides coverage for its participation in the Restorative Justice Program;
- (c) supervise the person acting in the capacity of Restorative Justice Coordinator, a position that will undertake the day to day operation of the Restorative Justice Program including the direct interaction with the cases/users of it;
- (d) purchase / provide supplies and equipment necessary from the Operating Fund to facilitate the day to day operation of the Restorative Justice Program, in accordance with the annual budget; and,
- (e) with the assistance of the Restorative Justice Coordinator, prepare quarterly reports (June 31, September 30, December 31 and March 31) that provide qualitative and quantitative assessments of the different aspects of the Restorative Justice Program including such things as caseload, outcomes, budgetary considerations, etc., and an annual report that provides an overall outlook / summary of the Restorative Justice Program for the Term.

IN WITNESS of its provisions, this Community Partnership Agreement has been signed and executed by the parties hereto:

SIGNED on behalf of the District of Port Hardy by its authorized signatories:

\_\_\_\_\_  
Mayor Bev Parnham

\_\_\_\_\_  
Jeff Long, Corporate Officer

SIGNED on behalf of the Kwakiutl First Nation by its authorized signatory:

\_\_\_\_\_  
Chief Councillor Coreen Child

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Community Partnership Agreement – Restorative Justice Program

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SIGNED on behalf of the Gwa'sala-'Nakwaxda'xw Nations by its authorized signatory:

\_\_\_\_\_  
Chief Paddy Walkus

SIGNED on behalf of the North Island Crisis & Counselling Centre Society by its authorized signatory:

\_\_\_\_\_  
Althea Vermaas, Executive Director

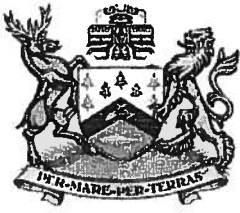
SIGNED on behalf of the Quatsino First Nation by its authorized signatory:

\_\_\_\_\_  
Chief Councillor Tom Nelson

SIGNED on behalf of the Royal Canadian Mounted Police Port Hardy Detachment by its authorized signatories:

\_\_\_\_\_  
Gord Brownridge,  
Detachment Commander

\_\_\_\_\_  
Rob Morozoff, Constable



## DISTRICT OF PORT HARDY

### BYLAW 1023 - 2014

#### **A Bylaw to Adopt the Annual Five-Year Financial Plan for the period 2014 - 2018**

WHEREAS the Council of the District of Port Hardy deems it expedient to prepare the Five-Year Financial Plan;

NOW THEREFORE, the Council of the District of Port Hardy in open meeting assembled ENACTS as follows:

#### **1. Title**

This Bylaw may be cited for all purposes as "District of Port Hardy Financial Plan 2014 – 2018 Bylaw No. 1023-2014".

#### **2. Schedules**

1. Schedule "A" attached to and forming part of this bylaw is hereby declared to be the 2014 Disclosure of Revenue Objectives and Policies as per Section 165(3.1) of the *Community Charter*.
2. Schedule "B" attached to and forming part of this bylaw is hereby declared to be the Financial Plan of the District of Port Hardy for the years 2014-2018.

#### **3. Repeal**

1. District of Port Hardy Financial Plan 2013 – 2017 Bylaw No. 1011-2013 is hereby repealed.

Read a first time on the 11<sup>th</sup> day of March, 2014.

Read a second time the on the 11<sup>th</sup> day of March, 2014.

Read a third time on the 11<sup>th</sup> day of March, 2014.

Adopted by the Municipal Council on the \_\_\_ day of \_\_\_, 2014.

\_\_\_\_\_  
Director of Corporate  
& Development Services

\_\_\_\_\_  
Mayor

Certified to be a true copy of  
District of Port Hardy Financial Plan 2014 – 2018  
Bylaw No. 1023-2014

\_\_\_\_\_  
Director of Corporate Services  
& Development Services

Schedule A - Bylaw 1023-2014

**2014 Revenue Objectives and Policies**

In accordance with Section 165(3.1) of the *Community Charter*, the District of Port Hardy 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.
3. The use of permissive tax exemptions.

**Funding Sources**

**Table 1: Sources of Revenue**

<b>Revenue Source</b>	<b>% of Total Revenue</b>	<b>Dollar Value</b>
Property Taxes	35.1%	\$2,669,316
Sale of Services	10.4%	786,404
Sewer Rates	15.4%	1,170,000
Water Rates	18.4%	1,397,000
Sundry Revenue	4.1%	314,384
Unconditional Gov't Grants	4.5%	340,017
Capital Grants	3.5%	267,000
Reserves and Surplus	7.5%	571,750
Debt	1.1%	80,000
<b>Total</b>	<b>100%</b>	<b>\$7,595,871</b>

Table 1 shows the proportion of total revenue proposed to be raised from each funding source in 2014. The total revenue has been adjusted for non-cash entries in the financial plan. The amount for amortization in 2014 is \$1,650,000; this is not taxed for and is therefore not included in Table 1.

The largest portion of planned revenue is user fees and charges. Services that can be measured and charged on a user-pay basis include water, wastewater, waste management, building permits, recreation, administration and the wharves. User fees apportion the value of the service to those who use it. User fees do not cover all of the costs for the related service.

Property taxes are the next major source of revenue. As a revenue source, property taxation offers a stable and reliable source of revenue for services where the rates are not enough to fund the service. These services include fire protection, general administration, bylaw enforcement, infrastructure maintenance, streets and roads, recreation and culture, economic development and planning.

The District will continue to review all user fees and charges to ensure they adequately meet the capital and operational costs of the service provided.

Schedule A - Bylaw 1023-2014

**Distribution of Property Taxes**

**Table 2: Distribution of Property Tax Rates**

<b>Property Class</b>	<b>% of Total Taxation</b>	<b>Dollar Value</b>
Residential	55.4%	\$1,387,395
Utilities	0.8%	20,898
Light Industry	3.8%	95,624
Business and Other	39.6%	992,158
Managed Forest	0.3%	7,925
Recreation/Non-profit	0.1%	1,986
<b>Total</b>	<b>100%</b>	<b>\$2,505,986</b>

Table 2 provides the distribution of property taxes among the property classes. The residential class provides the main portion of tax revenue. The residential class is also the largest percentage of the total assessment and consumes the majority of the District services.

All new additions to the property class are removed from the calculation, the percentage increase is applied over the net assessment, and the new rates determined are then applied to the new growth.

Council will continue to assess the multiples used in the tax rate calculation and adjust them as necessary to promote continued growth in the business and industry sector.

**Permissive Tax Exemptions**

Tax exemptions must demonstrate a benefit to the community and residents of the District by enhancing the quality of life (economically, socially and culturally). The goals, policies and principles of the organization must not be inconsistent or conflict with those of the District. Organizations receiving permissive tax exemptions must be registered non-profit societies and cannot be for commercial or private gain.

**Table 3: Permissive Tax Exemptions**

<b>Permissive Tax Exemptions</b>	<b>General Taxes Foregone</b>
District owned properties managed by not-for-profit groups	10,943
Not-for-profit organizations	70,984
Churches	34,658
<b>Total</b>	<b>\$ 116,585</b>



Schedule B - Bylaw 1023-2014

	2014	2015	2016	2017	2018
<b>Revenue</b>					
Municipal property taxes	2,505,986	2,556,106	2,607,228	2,659,372	2,712,560
Payments in lieu of taxes	163,330	165,014	166,716	168,437	170,174
Sale of services	786,404	799,072	815,054	831,355	847,982
Sewer user rates	1,170,000	1,193,400	1,217,268	1,241,613	1,266,446
Water user rates	1,397,000	1,424,940	1,453,439	1,482,508	1,512,158
Revenue from own sources	314,384	319,836	325,651	331,579	337,622
Unconditional transfers other governments	340,017	500,000	500,000	500,000	500,000
Conditional transfers other governments	267,000	1,780,000	1,200,000	450,000	2,100,000
Contributions from developers	-	-	-	-	-
Transfers from reserves & other funds	2,221,750	2,217,500	2,321,500	2,270,500	2,290,000
Debenture debt	80,000	265,000	415,000	220,000	275,000
	<u>9,245,871</u>	<u>11,220,868</u>	<u>11,021,856</u>	<u>10,155,364</u>	<u>12,011,942</u>
<b>Expenditures</b>					
General government services	906,453	918,230	936,495	961,877	974,127
Protective services	362,784	360,860	368,077	375,439	382,947
Transportation services	1,126,838	1,149,374	1,172,360	1,195,806	1,219,722
Environmental & public health services	282,348	287,995	293,755	299,630	305,623
Economic & development services	166,021	166,281	169,607	172,999	176,459
Parks, recreation & cultural services	1,205,111	1,228,749	1,241,064	1,265,865	1,303,162
Wastewater services	853,397	870,465	887,874	905,632	923,744
Water services	928,067	946,628	965,560	984,872	1,004,569
Debt charges	125,850	118,530	117,385	118,120	5,450
Debt principal repayments	520,414	670,232	290,705	279,379	92,301
Transfers to reserves & other funds	313,588	241,024	642,474	655,245	958,838
Amortization	1,650,000	1,650,000	1,650,000	1,650,000	1,650,000
Capital expenditures	805,000	2,612,500	2,286,500	1,290,500	3,015,000
	<u>9,245,871</u>	<u>11,220,868</u>	<u>11,021,856</u>	<u>10,155,364</u>	<u>12,011,942</u>