VILLAGE OF SAYWARD
COMMITTEE OF THE WHOLE
MEETING AGENDA
January 26, 2021 7:00 PM
VIRTUAL MEETING VIA TEAMS

1. **Call to Order**

2. **Public Input (maximum 30 minutes)**

   Recommended Resolution:

   THAT the Public Input section be moved to the end of the meeting after Public Question Period.

   Mayor: "Public Input is for the purpose of permitting people in the gallery to provide input and shall be no longer than 30 minutes unless approved by majority vote of Council; each speaker may provide respectful comment on any topic they deem appropriate and not necessarily on the topics on the Agenda of the meeting; the public input opportunity is meant for input and questions and answers. Each speaker may not speak longer than 2 minutes but may have a second opportunity if time permits. Each speaker must not be allowed to speak regarding a bylaw in respect of which a public hearing has been held. For the record please state your name and address."

3. **Introduction of Late Items**

4. **Approval of Agenda**

   Recommended Resolution:

   THAT the agenda for the Committee of the Whole Meeting of Council for January 26, 2021 be approved.

5. **Minutes of Previous Meetings - none**

6. **Petitions and Delegations**

   a) Presentation by M Adama; Application to rezone 18 Sayward Road Application, Kevin Brooks, Planner, John Sorenson, Engineer, McElhanney Engineering Ltd.

   Recommended Resolution:

   THAT the presentation by M Adama; Application to rezone 18 Sayward Road Application, Kevin Brooks, Planner, John Sorenson, Engineer, McElhanney Engineering Ltd. be received.

7. **Correspondence**

   a) DCC Feasibility Study, Village of Sayward, 2008 Urban Systems

   b) Local Government Leadership Academy for Elected officials

   c) BC Economic Summit

   d) Village of Sayward Update on Master Drainage Plan

Recommended Resolution:

THAT the Committee of the Whole receive correspondence (a – d).

8. **Council Reports**
9. **Reports of Committees**
10. **Mayor's Report**
11. **Unfinished Business**
12. **Staff Reports**

a) Staff Report: Financial Plan 2021 – 2025 **{pg 52}**

Recommended Resolution:

THAT the Committee of the Whole receive the Financial Plan 2021-2025 Version 2 report for information and discussion.

b) Staff Report: Application to Rezone 18 Sayward Road **{pg 85}**

Recommended Resolution:

THAT the Committee of the Whole receive the Application to Rezone 18 Sayward Road report for information purposes.

13. **Bylaws**
14. **New Business**
15. **Public Question Period (maximum 15 minutes)**

Mayor: "The purpose of the public question period is to permit people in the gallery to ask questions about the issues discussed by Council during the meeting. Speakers will be allowed to ask one question each. If time permits, after everyone has had an opportunity to ask questions, speakers will be allowed to ask a second question. For the record, please state your name and address."

16. **In-Camera - None**
17. **Adjournment**

Recommended Resolution:

THAT the January 26, 2021 Committee of the Whole meeting be adjourned.









FINAL REPORT

Village of Sayward

DCC Feasibility Report

This report is prepared for the sole use of the Village of Sayward. No representations of any kind are made by Urban Systems Ltd. or its employees to any party with whom Urban Systems Ltd. does not have a contract.

2906.0001.01 / November 13, 2008

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EXECUTIVE SUMMARY

The Village currently does not have a development cost charge (DCC) bylaw and has commissioned this study to determine whether a DCC program is needed to help fund growth related infrastructure. Currently, engineering infrastructure required to support growth is provided on a project by project basis as development is approved by Village Council.

The *Local Government Act* and the *Community Charter* provide municipalities with a number of tools that can be used to help fund infrastructure needed to support growth. The growth financing tools most commonly used by municipalities are: DCCs, works and services requirements, latecomer agreements, and negotiated agreements. The suitability of each of these tools depends on the local context. For Sayward, DCCs are not considered to be the most suitable tool at this time because the community has relatively limited growth potential, limited availability of required infrastructure plans, and limited staff resources to administer a DCC program. However, works and services requirements, latecomer agreements, and negotiated agreements, are considered to be suitable tools the Village could use to fund growth related infrastructure.

Based on our understanding of the development conditions in Sayward, available staff resources, and existing Sayward bylaws and policies, we recommend the following:

- Recommendation #1 - *The Village should not establish a DCC capital program and DCC bylaw at this time.*
- Recommendation #2 - *The Village should investigate the expansion of the works and services provisions of its existing subdivision bylaw to include or reference design criteria, construction documents, standard drawings and specifications.*
- Recommendation #3 - *The Village should investigate the use of latecomer agreements as alternative financial tools to help meet the community's growth related engineering infrastructure needs.*
- Recommendation #4 - *The Village should consider the use of negotiated agreements to secure specific engineering works as a complementary tool to works and services requirements and latecomer agreements.*

1.0 COMMUNITY BACKGROUND

The Village of Sayward is located on Vancouver Island approximately 75 km north of Campbell River. 2006 Census statistics show that the Village had a population of 341 people in 2006, which is a 10% decrease from the 2001 Census population of 379 people. There are a total of 176 private dwelling units in Sayward, of which approximately 83% are single family units. Only 25 new dwelling units were constructed between 1986 and 2006.

The Village currently does not have a development cost charge (DCC) bylaw and has commissioned this study to advise on whether introducing a DCC program is needed to help fund growth related infrastructure. Currently, engineering infrastructure required to support growth is provided on a project by project basis as development is approved by Village Council. The engineering infrastructure developers are required to build is specific to meet their unique needs and satisfy municipal regulations. The Village has a sanitary sewer connection bylaw (#219) to ensure that buildings or structures that front existing mains are connected and connection fees are paid. The Village also has a bylaw (#145) to regulate subdivision and development of land within the Village.

Land development in Sayward is regulated by the Village's Official Community Plan, Zoning Bylaw and Subdivision Bylaw. Development has been very limited in the past, and any future growth is expected to occur in only two areas of the community. One of the areas has the potential for 50 to 60 new building lots. We believe that this area is already zoned for residential land uses, but the land has not yet been subdivided or serviced. A second area in the Village may also hold development potential, but this area currently falls within the Forestry One Zone and is difficult rocky terrain.

The Village has not developed long range engineering servicing plans that address both the needs of existing residents and businesses and the needs of future growth. The Five Year Financial Plan identifies funding for sanitary sewer rehabilitation, an inflow and infiltration study, and SCADA installations for existing sanitary systems. The water program for the next five years focuses on dam repairs, dredging the water reservoir, and a dam repair study. The Five Year Financial Plan for stormwater includes funding for overflow storm drains, a pond aerator, and repairs to existing drainage infrastructure.

The Five Year Financial Plan will be funded from various sources, including: Towns for Tomorrow Grants, Infrastructure Planning Grants, water and sewer reserve funds, general revenues and gas tax reserves. The principal revenue sources, as noted in the Five Year Financial Plan 2008 - 2012, are: grants (45.18%), property value taxes (15.19%: 53.08% residential, 38.3% light industrial), fees and charges (12.14%), taxes collected and others (9.95%), and reserve funds (7.54%). The remainder of the revenue will come from surplus funds (4.77%), revenues from other sources (2.81%), and frontage taxes (2.42%).

2.0 GUIDING PRINCIPLES

The development of guiding principles and a clear philosophical approach to managing growth financing are both key elements of the development of a solid fiscal approach. The guiding principles outlined below are the basis of selected financing and cost recovery methods. Council should refer to these guiding principles as it considers its approach to development financing.

Financing and cost-recovery strategies should:

- **Foster fairness (the "user pay" principle)**
  The selected financing methods should be based on fairness, which generally means that those who use the service should also pay for the service (the "user pay" principle). Costs should be allocated to reflect demands or impacts on infrastructure. For example, if a trunk water main requires extension solely to service a new development area, it is reasonable for the Village to require those who benefit from the extension to pay for that extension.

- **Minimize financial risk to the Village**
  Communities assume financial risk when they undertake capital or other projects necessary to accommodate future development. It is in the Village's best interest to minimize its exposure to financial risk.

- **Foster certainty and sufficiency**
  The selected financial tools should provide sufficient revenues to fund required infrastructure in a given timeframe. Stable funding will allow the Village to follow through with long-term infrastructure plans, and will also build confidence in the development industry.

- **Minimize administrative burden**
  Fairness must be balanced with administrative efficiency to ensure that cost recovery strategies are cost effective to administer and can be implemented efficiently.

- **Reflect a "pay as you go approach" to financing capital projects.**
  Recommended financing strategies should be based primarily on a "pay as you go" approach that will limit the Village's need to incur long-term debt for capital projects, particularly in cases where projects are required exclusively to service future development. Where long-term debt is required, the term of the debt should be matched closely to the need, development phasing, and anticipated lifecycle of the project for which debt is being considered.

3.0 FINANCING GROWTH RELATED INFRASTRUCTURE

The *Local Government Act* and *Community Charter* authorize local governments to use a wide variety of financing and cost-recovery tools to help fund growth related infrastructure. Local governments must choose which of these tools are best suited to meet their needs and the needs of the development community. As circumstances change and communities evolve, local governments may find that they use different tools at different times to best address their financing needs.

Development finance tools can be grouped into four categories as noted in the Ministry of Community Services' *Development Finance Choices Guide (2000)*. The categories are:

- cost recovery tools
- developer-build agreements
- sources of capital
- partnership agreements

Development cost recovery tools include DCCs, fees and charges, local improvements and area based charges. The developer-build agreements include DCC credits and rebates, DCC front-ender agreements, latecomer charges, development works agreements, comprehensive development agreements (negotiated agreements) and density bonusing. Of these tools, we will focus our discussion on DCCs, latecomer charges, and negotiated agreements as potential tools that Sayward could use to address engineering infrastructure needs of growth. Some of these agreements are necessary if the Village chooses to implement DCCs or latecomer charges.

One other important way that local governments can acquire the necessary growth related engineering infrastructure is through the works and services provisions of the *Local Government Act* (Section 938). These provisions give local governments a great deal of power to require services (i.e., transportation, water, sanitary sewer and drainage works) as a condition of subdivision approval or building permit issuance. These requirements are typically exercised through a local government's subdivision and development servicing bylaw. The Village of Sayward Subdivision Bylaw No. 145 includes a section related to engineering works and services. The scope of these requirements will be discussed further in Section 4 of this report.

To choose the right tool for given circumstances, the Village must evaluate each of the available development financing tools against a set of evaluation criteria. The evaluation criteria are discussed in Section 5 of this report.

4.0 COST RECOVERY TOOLS

The most commonly used tools to finance growth related engineering infrastructure include: DCCs, works and services, latecomer charges, and negotiated agreements. In this section, we will define and describe each of these tools.

4.1 Development Cost Charges (DCCs)

DCCs are special charges collected by local governments to help pay for infrastructure expenditures required to service growth. The *Local Government Act* provides the authority for local governments to levy DCCs. The purpose of a DCC is to assist the municipality with accommodating development by providing a dedicated source of funding for the capital costs of:

- providing, constructing, altering or expanding sewage, water, drainage and transportation facilities (other than off-street parking); and
- providing and improving parkland.

Municipalities wanting to collect DCCs must adopt a DCC bylaw that specifies the amount of DCCs that will be collected. The charges may vary with respect to:

- different zones or different defined or specific areas;
- different uses;
- different capital costs as they relate to different classes of development; and
- different sizes or different numbers of lots or units in a development.

Funds collected through DCCs must be deposited in a separate reserve account. These funds may only be used to pay for the capital costs of the works and short-term financing costs of a debt incurred for capital works identified in the DCC program. The costs for capital works include not only the actual construction of the works, but also the planning, engineering and legal costs that are directly related to the works, as well as improving parkland if a parkland acquisition and development DCC is established.

On May 29, 2008 the Provincial Government enacted new legislation pertaining to DCCs. The legislative changes include the option for municipalities to exempt or waive DCCs for the following classes of "eligible development":

- not-for-profit rental housing, including supportive living housing (similar provisions were in the previous legislation, but did not require a bylaw to waive or reduce DCCs for not-for-profit rental housing);
- for-profit affordable rental housing;
- subdivisions of small lots designed to result in low greenhouse gas emissions; and

- developments designed to result in a low environmental impact.

Should a local government decide to waive or reduce DCCs under the new legislation, the local government would have to enact this authority by bylaw. The DCC bylaw would have to establish definitions for each class of "eligible development", corresponding rates of reduction, and requirements that must be met in order to obtain a waiver or reduction. Local governments, however, are not *obligated* to adopt any of these new provisions. To make up for any foregone DCC revenue, the local government must secure alternate revenue sources.

The new legislation includes a mandatory requirement for councils to consider whether the new DCCs are excessive in relation to the capital cost of the servicing standards, will deter development, discourage the construction of reasonably priced housing on serviced land, or will discourage development designed to result in a low environmental impact.

4.1.1 Common Characteristics of DCCs

The following are common characteristics of DCC programs in British Columbia:

- Best suited for communities with high growth potential, common in communities with greenfield development
- Collection of DCCs can be a slow process based on the pace of growth in the community, funds may not be available when services are needed
- Municipalities may choose to borrow to advance DCC projects or have a developer front-end the capital costs and be reimbursed over time through the use of a DCC front-ender agreement or DCC credits or rebates
- Responsibility for construction of the DCC program rests with the municipality
- Infrastructure planning studies that reflect the needs of growth are required as the basis of the DCC program
- Municipalities must contribute a minimum of 1% to fund the DCC recoverable capital program
- Very effective tool to ensure that large engineering projects and community wide park land and park land development project costs are shared amongst development
- DCCs cannot be used to fund amenities such as civic buildings, libraries and fire halls

4.2 Works and Services

Section 938 of the *Local Government Act* gives municipalities the authority to enact subdivision and development servicing bylaws that set minimum standards for the provision of works and services within a subdivision for highways (roads), water systems, sewage systems, and drainage systems. These works and services can also be required as a condition of a building permit. Section 938 does not include any provisions for park land dedication or park land

development. Other sections of the *Local Government Act* help address the need for park land dedication as a requirement of subdivision.

To a limited extent, works and services provisions can also be required for improvements outside of the subdivision. Section 938(4) allows municipalities to require water, sewer and storm drainage systems be connected to community systems, which may require off-site construction. Off-site highway works are typically only required to the centerline of the highway for highways immediately adjacent to the site being subdivided or developed. Local governments can require the provision of off-site works only if those works are directly attributable to the subdivision. This practise allow for some latitude in defining the scope of the off-site highway works required.

In practise, local governments commonly use works and services requirements to obtain engineering infrastructure needed to support new development. A local government's subdivision and development servicing bylaw, which establishes servicing standards, ensures that these works are obtained from developers in a consistent and fair manner. Since these bylaws are readily available and relatively consistent throughout British Columbia, the development industry is accustomed to works and services requirements. Developers are able to review works and services requirements, ask questions for clarification from municipal staff and build these costs into their development cost proforma.

The Village of Sayward Subdivision Bylaw No. 145 outlines the works and services requirements for development approval. The bylaw focuses on establishing minimum engineering servicing requirements and relies heavily on the developer's engineer to design, inspect and certify the quality of the design and construction. The depth of design criteria available in the bylaw for use by the developer's engineer is very limited. We assume that the Approving Officer requires all developers to provide works and services to meet good engineering practise and ensure consistency with typical industry design standards.

The components missing from the Subdivision Bylaw related to works and services include:

- design criteria or references to other industry design standards
- road standards - with typical or unique pavement widths, sidewalk design, lighting
- material standards
- specifications and standard drawings or reference to the Master Municipal Construction Documents
- inspection requirements

Many of the items noted as missing may be addressed on individual applications, but are useful to include in a bylaw for clarity for the development industry and to ensure consistency of application.

4.2.1 Common Characteristics of Works and Services Requirements

The following are common characteristics of works and services requirements throughout British Columbia:

- Common and effective tool for communities of all sizes to require engineering works from developers
- Requirements are often found in the subdivision and development servicing bylaw of the community
- Standards are readily available for the development community to consider and use in estimating the cost of development
- Engineering standards are based on life cycle requirements and good engineering practice
- Minimal staff administration required once bylaw is in place

4.3 Excess or Extended Services - Latecomer Charges

In addition to the works and services provisions of the *Local Government Act*, there is a broader ability for a municipality to impose requirements for off-site servicing. Excess or extended services for off-site works are defined under section 939 of the *Local Government Act*. If a developer is required to construct excess or extended services for water, sewage, drainage, or highway systems that will serve land other than the land being subdivided or developed or provide access to land other than the land being subdivided or developed, the developer is entitled to compensation in the form of a latecomer agreement. The portion of the excess or extended service that benefits third party developers is calculated and the latecomer charge is established.

The municipality is required to develop the latecomer charge and collect the latecomer monies on behalf of the front-ending developer. The conditions of the latecomer charge, collection area and remittance formula between the municipality and the front-ending developer are contained in a latecomer agreement and are often referenced in the servicing agreement between the municipality and the developer. Latecomer agreements are limited to a 15 year period, after which the latecomer charge is no longer applicable on third party lands. The municipality can apply to have this period extended through a legislative amendment.

Most latecomer agreements occur on greenfield sites that are not adjacent to urban development. Services generally have to be extended in front of lands other than those owned by the initial developer, or the municipality may require the developer to increase the capacity of the service to meet the needs of others beyond the current development application.

Latecomer agreements do require administration by the municipality to ensure that monies are collected to repay the front-ending developer.

4.3.1 Common Characteristics of Latecomer Charges

The following are common characteristics of latecomer charge policies throughout British Columbia:

- Requires municipal staff time to administer and ensure funds are returned to the front-ending developer
- Requires developers with significant financial resources to be able to front-end excess or extended service costs
- Municipalities and developers are often unclear about what qualifies as an extended or excess service
- Development of a latecomer policy, implementation manual and process can take time and cost to create

4.4 Negotiated Agreements

Many communities with limited growth potential will negotiate infrastructure requirements on a project by project basis. Council has the authority to withhold rezoning approval based on its judgement of the community's best interests. Municipal councils often require developers to build engineering infrastructure necessary to service the development at whatever cost and for whatever off-site services are required. If additional excess or extended services are required and the council does not want to administer a latecomer agreement, they will have the developer sign a waiver to eliminate the need for the latecomer. In this manner, council will get the servicing they and the developer need without the administration and staff burden of either a DCC program or latecomer agreements.

With the exception of the use of negotiated agreements for master planned communities, the practise of using negotiated agreements is becoming less common. Communities that have subdivision and development servicing bylaws and latecomer policies may also enter into negotiated agreements as well, but may choose not to use latecomer agreements and/or to vary the works and services provisions to meet specific needs of the planned community.

4.4.1 Common Characteristics of Negotiated Agreements

The following are common characteristics of negotiated agreements:

- Often used in master planned communities to achieve a wide variety of needs including engineering infrastructure and amenities
- Does not preclude the use of DCCs, latecomer charges or works and services requirements
- Useful when development is limited and the needs of the development site are unique

- To help local governments minimize their use of negotiated agreements, Provincial legislation provides local governments with several other tools (e.g., works and services, DCCs, latecomer agreements, phased development agreements, and bonus density policies) that can be used in most situations

4.5 Other Tools

Municipalities have used other tools to help address the financial impact of development, including: fees and charges and local service taxes for local improvements. Of these two broad classes, fees and charges are the most popular at this time. Many communities establish connection fees to recover the cost of new development connecting to existing municipal services. Typical examples include sanitary and water connection fees. Communities may also establish charges for water meter installations, sidewalk repairs following development, and engineering administration and inspection fees for land development and building construction.

5.0 FINANCIAL TOOL EVALUATION

To decide which financing tool or group of tools are best suited for Sayward, the Village should consider the following questions:

- What level of growth is anticipated throughout the community?
- What level of infrastructure planning for future growth is available at this time?
- Are the staff resources available to learn, develop and administer various development finance tools?
- Are the local developers large enough to finance works beyond their site (off-site works)?
- Are the complexities of the financial tool worth the investment of time and effort for the cost to develop?
- Is this the right time to bring in new development finance tools into the community?

Answers to these questions will help the Village decide which tools to investigate further.

The following evaluation matrix shown in Table 1 provides a summary of the basic considerations raised by the questions noted above and other items often discussed when evaluating the usefulness of various development finance tools. For each of the possible tools available we have listed items for discussion and consideration. The table has been populated based on our understanding of the typical conditions for the successful application of each tool. Village staff is best positioned to confirm their own situation for each of the considerations. The following sections of this report include our evaluation of the suitability of various development financing tools based on our understanding of the Village's situation.

Table 1: Financial Tool Evaluation Matrix

Considerations	DCCs	Works & Services	Latecomer	Negotiated Agreements
Level of Anticipated Growth is Required	High	Any level	High	Any Level
Extensive infrastructure Planning Required	Yes	Not necessary	Desirable	Desirable
Implementation Complexity	High	Low	Moderate to High	Moderate to High
Staff Resource Requirements	High	Low Once Created	High	Moderate to High
Bylaw Required	Yes	Exists	No	No
Level of Developer Involvement	Limited	Moderate	High	High
Level of Financial Risk to the Community	Low (provided the Village does not borrow to front-end costs)	Low	Low	Low to Moderate

Based on our knowledge of the Village's current context and characteristics, we propose the following evaluation of the suitability of DCCs, works and services, and latecomer agreements:

1. **DCCs** - As shown in Table 2, there are several reasons why DCCs may not be the most suitable tool for the Village to use at this time. With limited growth potential, limited availability of required infrastructure plans, and limited staff resources to administer a DCC program, we expect that the Village would find it quite challenging to establish and implement a DCC Bylaw.

   Overall Rating of DCCs as a Suitable Financial Tool for Sayward: Low

Table 2: Suitability of DCCs

Reasons why DCCs may not be suitable for Sayward	Reasons why DCCs may be suitable for Sayward
• limited growth potential in Sayward both through subdivision and building permits • limited availability of engineering infrastructure planning studies based on needs of future growth • limited staff resources to administer a DCC program • it is unknown if local developers would be receptive to front-ending DCC works • it is unknown if the development community is knowledgeable of DCCs	• DCCs would expose the community to only minimal financial risk • bylaw development costs are not likely a concern

2. **Works and Services** - As noted previously, works and services requirements (as established through subdivision and development servicing bylaws) are used by local governments across British Columbia, and are well understood and accepted by the development community. Table 3 provides a summary of the reasons why works and services may or may not be suitable for use by the Village. Given that works and services requirements are so widely used, that these requirements expose the community to minimal risk, and that they are not dependent on growth or the availability of extensive infrastructure planning studies, this tool is considered to be suitable for use by the Village and should be expanded.

Overall Rating of Works and Services Requirements as a Suitable Financial Tool for Sayward: High

Table 3: Suitability of Works and Services

Reasons why works and services may not be suitable for Sayward	Reasons why works and services may be suitable for Sayward
• would likely require external resources to produce the to expand the existing subdivision bylaw • expansion of the subdivision bylaw may require additional resources to implement	• not dependent on anticipated growth • not dependent on extensive engineering planning studies • minimal risk to the community to have such a bylaw • low involvement of the development community • establishes a common set of standards for the development community

3. **Latecomer Agreements** - As summarized in Table 4, there are several reasons why latecomer agreements may or may not be suitable for use by the Village. With limited growth, there is likely to be limited need for latecomer agreements; however, if latecomer agreements are required, it is not expected to be costly for the Village to develop required policies and agreements. Furthermore, the use of latecomers minimizes the community's exposure to financial risk. On the downside, the Village would have to allocate resources to administer latecomer agreements and involve the development community throughout the process.

Overall Rating of Latecomer Policy as a Suitable Financial Tool for Sayward: Moderate

Table 4: Suitability of Latecomer Agreements

Reasons why latecomer agreements may not be suitable for Sayward	Reasons why latecomer agreements may be suitable for Sayward
• limited need for latecomer agreements due to limited growth potential in Sayward • limited staff resources available to administer a latecomer policy • it is unknown if the development community is knowledgeable of latecomer agreements • require a high level of developer involvement to execute • unknown if the local developers would be receptive to front-end works that could form the basis of a latecomer agreement	• would require minimal external resources to develop a latecomer policy • minimal financial risk for the community in the development and implementation of latecomer policies and agreements

4. **Negotiated Agreements** - Negotiated agreements provide communities with a great deal of flexibility to acquire infrastructure and amenities from development and are suitable for all growth scenarios; however, negotiations can involve significant staff resources. Table 5 summarizes the main reasons why negotiated agreements may or may not be suitable for the Village.

Overall Rating of Negotiated Agreements as a Financial Tool for Sayward: Low to Moderate

Table 5: Suitability of Negotiated Agreements

Reasons why negotiated agreements may not be suitable for Sayward	Reasons why negotiated agreements may be suitable for Sayward
• desirable to have engineering infrastructure plans in place to ensure what is negotiated meets future needs as well as specific needs of the development application in negotiation • it is complex to negotiate the right items and requires staff to have a broad knowledge to reach the best agreement • Provincial legislation contains many tools that have been developed as alternatives to negotiating agreements (DCC, latecomer agreements, phased development agreements, etc.) • requires a high level of involvement by the developer	• can be used in all growth scenarios • low to moderate level of risk to the community • provides flexibility

In summary, DCCs are unlikely to be the best tool to help finance growth in Sayward and complete the infrastructure requirements of growth. Given the limited growth potential in Sayward, limited long range infrastructure planning, and staff resources needed to establish and maintain a DCC program, the benefits of a DCC will not be realized. Using the works and services requirements of the Village's Subdivision Bylaw and expanding these provisions to include or reference design criteria, construction documents, standard drawings and specifications will ensure that the infrastructure needs of growth are built to a high standard and in a consistent manner. The Village may also use latecomer agreements and negotiated agreements where appropriate to supplement its works and services requirements.

6.0 RECOMMENDATIONS

Based on our understanding of the development conditions in Sayward, available staff resources, and existing Sayward bylaws and policies, we recommend the following:

- **Recommendation #1** - *The Village should not establish a DCC capital program and DCC bylaw at this time.*

- **Recommendation #2** - *The Village should investigate the expansion of the works and services provisions of its existing subdivision bylaw to include or reference design criteria, construction documents, standard drawings and specifications.*

  To move forward with this recommendation, we have identified the following next steps:

  - Review expanded works and services documents from other communities to determine preferred approach
  - Identify the implications to staff and the development community of broader works and services provisions
  - Update the current Subdivision Bylaw as needed

- **Recommendation #3** - *The Village should investigate the use of latecomer agreements as alternative financial tools to help meet the community's growth related engineering infrastructure needs.*

  To move forward with this recommendation, we have identified the following next steps:

  - Review latecomer policies and agreements from other communities to determine preferred approach
  - Identify the implications to staff and the development community of the use of latecomer agreements
  - Develop a latecomer policy and latecomer agreement template if needed

- **Recommendation #4** - *The Village should consider the use of negotiated agreements to secure specific engineering works as a complementary tool to works and services requirements and latecomer agreements.*

  To move forward with this recommendation, we have identified the following next steps:

  - Review how other communities use negotiated agreements and identify key components that are typically included in these agreements
  - Identify the implications to staff and the development community of using negotiated agreements

- Develop a process for negotiating agreements if needed
- Develop an agreement template if needed

APPENDIX A

FIVE YEAR FINANCIAL PLAN

VILLAGE OF SAYWARD

BYLAW NO. 367

FIVE YEAR FINANCIAL PLAN, 2008 to 2012

The Municipal Council of the Village of Sayward, in open meeting assembled, enacts as follows:

1. Schedules 'A', 'B', 'C1', 'C2' and 'C3' attached to and made part of this bylaw are hereby declared to be the Five Year Financial Plan of the Village of Sayward for the period January 1st, 2008 to and including December 31st, 2012.
2. The expenditures set forth in Schedules 'A' and B' are hereby authorized.
3. This bylaw may be cited for all purposes as the "Five Year Financial Plan, 2008 to 2012, Bylaw No. 367".

READ a first time on the 30th day of April, 2008.
READ a second time on the 30th day of April 2008.
READ a third time on the 30th day of April, 2008.

ADOPTED by the Municipal Council of the Village of Sayward the 7th day of May 2008.

Certified a true copy of Bylaw No. 367 this
___ day of May, 2008

Chief Administrative Officer
Village of Sayward

Mayor

Chief Administrative Officer

Schedule 'A"
Consolidated Financial Plan
For the Five Year Period 2008 to 2012

	2008	2009	2010	2011	2012
REVENUES					
Property Tax	247908	255345	263006	270896	279023
Frontage Tax	39574	40761	41984	43244	44541
Grants	737038	361248	489185	577421	441964
Taxes Collected for Others	162285	167154	172168	177333	182653
Fees & Charges	198007	203947	210066	216368	222859
Revenue from Other	45820	45820	45820	45820	45820
Borrowing	0	0	0	0	0
TOTAL	**1430632**	**1074275**	**1222228**	**1331081**	**1216859**
Reserve Funds	123000	0	20000	30000	10000
Surplus Accounts	77765	57000	72000	10000	10000
	200765	**57000**	**92000**	**40000**	**20000**
Total	**1631397**	**1131275**	**1314228**	**1371081**	**1236859**
EXPENDITURES					
Debt Principal	16382	12362	12362	12362	5462
Debt Interest	23276	32808	33535	25660	8232
Capital Expenditures	611154	142000	297000	320000	130000
Total Requisitions	162285	167154	172168	177333	182653
General Govt	271652	279802	288196	296841	305747
Recreation	33438	34441	35474	36539	37635
Emergency Services	115519	118985	122554	126231	130018
Works & Utilities	284695	293236	302033	311094	320427
TOTAL	**1518401**	**1080786**	**1263322**	**1306060**	**1120173**
Reserve Funds	41000	41000	41000	41000	41000
Surplus Accounts	71996	9489	9906	24021	75686
Total	**1631397**	**1131275**	**1314228**	**1371081**	**1236859**

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Schedule 'B'
Consolidated Financial Plan
Schedule of Capital Expenditures
For the Five Year Period 2008 to 2012

	Capital Annual/Five Year	2008	2009	2010	2011	2012
	FIRE					
	Shared Capital - gear, equipment	10,000	10,000	10,000	10,000	10,000
	Laundry	2,300				
	Funding:					
	From Operating Surplus	2,300				
	From Area H Regional District	5,000	5,000	5,000	5,000	5,000
	From General Revenue	5,000	5,000	5,000	5,000	5,000
	Fire Projects Total	12,300	10,000	10,000	10,000	10,000
	SEWER CAPITAL					
	Inflow Sewer Rehab	230,000				
	Sewer Inflow Study	8,730				
	SKADA' Installation	6,500	6,000	6,000		
	Secondary Treatment Study				20000	
	Funding:					
	Towns for Tomorrow Grant	184,000				
	From Gas Tax Reserve	46,000			10,000	
	From Infrastructure Planning Grant	6,865			10,000	
	From Sewer Res 6.5k SKADA, 1,865 Study	8,365	6,000	6,000		
	Sewer Projects Total	245,230	6,000	6,000	20,000	0
	WATER CAPITAL					
	Dam Repair Engineering Cost Study		5,000			
	Dredging Dam Reservoir		30,000			
	Water Source Study	15,000				
	SKADA' Installation	6,500	6,000	6,000		
	Turbidity Meter	3,000				
	Repair Dam or Drill Wells			100,000	100000	50000
	Funding:					
	From Infrastructure Planning Grant	10,000				
	From Water Reserve	14,500	41,000	6,000		
	From Towns for Tomorrow			80,000	80000	40000

	From Gas Tax Reserve			20,000	20000	10000
	Water Projects Total	24,500	41,000	106,000	100,000	50,000
	ROADS					
	Roads Projects Total					

	DRAINAGE					
	Pond Aerator		60,000			
	Overflow Routes & Storm Drains				120,000	
	Diversion Dyke 50K, Trash Racks 35K			85,000		
	2nd Overflow Outlet				50,000	50,000
	Funding:					
	Towns for Tomorrow Grant			68,000	136,000	40,000
	From General Revenue		30,000	17,000	34,000	10000
	From Island Coastal Economic Trust		30,000			
	Drainage Projects Total	0	60,000	85,000	170,000	50,000
	KELSEY RECREATION CENTRE					
	HVAC System Upgrade	235,000				
	Generator Study 5k; Installation 20k		5,000	20,000		
	HVAC Study	4,750				
	Funding:					
	Infrastructure Planning Grant	4,750				
	Towns for Tomorrow	188,000				
	From Gas Tax	47,000				
	From General Revenue		5,000	20,000	0	
	Kelsey Rec Centre Projects Total	239,750	5,000	20,000	0	0
	PUBLIC WORKS FLEET EQUIPMENT					
	Tractor/loader/mower	72,000				
	Power Smart' shop electrical	1,564				
	Sand Shed Enclosure	4,300				
	Truck/plow/sander			60,000		
	Equipment General		10,000		10,000	10,000
	Funding:					
	From Hydro 'Power Smart Grant"	264				
	From Equipmemt Reserve	25,000				
	From Op Surplus 47k Tr/Lo/Mo; 5.6k	52,600	10,000	60,000	10000	10000
	Fleet Equipment Total	77,864	10,000	60,000	10,000	10,000
	ADMINISTRATION					
	Power Smart' Lighting Upgrade	1,510				
	Funding:					
	BC Hydro 'Power Smart' Grant	380				
	From General Revenue	1,130				

	From Operating Surplus					
	Administration Projects Total	1,510	0	0	0	0
	POLICE SERVICES					
	Projects Total					

	PARKS					
	Playground Upgrade	10,000	10,000	10,000	10,000	10,000
	Funding:					
	From Grants					
	From General Revenue	10,000	10,000	10,000	10,000	10,000
	Parks Total	10,000	10,000	10,000	10,000	10,000
	TOTALS	611,154	142,000	297,000	320,000	130,000
	SOURCE OF FUNDS					
	From Regional District	5,000	5,000	5,000	5,000	5,000
	From Operating Surplus	54,900	10,000	60,000	10,000	10,000
	From Equipment Reserve	25,000	0	0	0	0
	From Coastal Economic Trust	0	30,000	0	0	0
	From BC Hydro 'Power Smart'	644	0	0	0	0
	From Water Reserve	14,500	41,000	6,000	0	0
	From Sewer Reserve	8,365	6,000	6,000	0	0
	From Towns for Tomorrow	372,000	0	148,000	216,000	80,000
	From Infrastructure Planning Grant	21,615	0	0	10,000	0
	From Gas Tax Reserve	93,000	0	20,000	30,000	10,000
	From General Revenue	16,130	50,000	52,000	49,000	25,000
		611,154	142,000	297,000	320,000	130,000

Schedule 'C1'
Consolidated Financial Plan
Schedule of Revenue and Tax Policy Disclosure
For the Fiscal Year 2008

Section 165 (3.1) (a) of the Community Charter

Proportion of total revenue:

REVENUE SOURCE	% TOTAL REVENUE
Property value taxes	15.19%
Frontage taxes	2.42%
Grants	45.18%
Taxes Collected for Others	9.95%
Fees and Charges	12.14%
Revenue from Other	2.81%
Proceeds from borrowing	0.00%
Reserve Funds	7.54%
Surplus Funds	4.77%
TOTAL	100%

Section 165(3.1) (b) of the Community Charter

Distribution of property tax revenue among the property classes:

PROPERTY CLASS	% PROPERTY VALUE TAX
1. Residential	53.08%
2. Utilities	0.54%
4. Major Industry	0.00%
5. Light Industry	38.30%
6. Business	7.11%
7. Managed Forest Land	0.57%
8. Recreation/Non-profit	0.40%
TOTAL	100.0%

Schedule 'C2'
Consolidated Financial Plan
Schedule of Revenue and Tax Policy Disclosure

Council considerations in determining the distribution of property taxes among property classes:

In 2003 Village Council adopted a Light Industry mill rate policy that was intended to shift property taxes from Class 5, Light Industry to all other tax classes, particularly Residential, stating in 2004. To achieve this, the mill rate was reduced in each of four years for Light Industrial from 2004 to 2007 and beyond.

The policy anticipated that by reducing the Light Industry mill rate there would be a shift in the percentage of tax revenue from approximately 55% Light Industry and 35% Residential to approximately 35% Light Industry and 55% Residential. By and large this target % was reached as the 2008 Annual Tax Rate is 38.3% Light Industry and 53.08 Residential. The percentage is an intended target; the policy is mill rate based.

The method chosen was fixing the Light Industrial mill rate as follows:

2004	35.0000
2005	32.5000
2006	30.0000
2007	27.5000 and on

Schedule 'C3'
Consolidated Financial Plan
Schedule of Revenue and Tax Policy Disclosure
Permissive Tax Exemption Bylaws

Permissive tax exemption bylaws: improvements taxation:	Proportion of lands and exempted from
Bylaw No. 331, 2004 through Royal Canadian Legion and By-the-Sea Nursery	100% exempted from taxation 2005 2009
Bylaw 366, 2007 and Sayward Futures Society	100% exempted from taxation 2008 2009

LGLA

LGLA Certificate Program – Questions & Answers

Q. ***What is the Local Government Leadership Academy Society (LGLA)?***

A. The LGLA, which was established in 2006, is a leadership development initiative that serves local government and First Nations elected officials and senior administrators throughout the province of British Columbia by improving the competencies needed (see **Appendix 1**) to effectively lead and manage BC's communities.

Q. ***What is the purpose of the LGLA Certificate Program?***

A. The LGLA Certificate Program is designed to support and encourage elected officials to enhance their leadership skills and knowledge through quality education tailored to their needs. The certificates are only available to elected officials.

Q. ***What are the types of certificates offered through this program?***

A. There are three types of certificates:

- **Level 1 – Certificate in Local Government Leadership**
  Establishes a basic level of knowledge, skills, and abilities that newly elected officials required during their first term of office.

- **Level 2 – Advanced Certificate in Local Government Leadership**
  Augments the competency gained by a returning elected official with additional knowledge, skills, and abilities that can be used in service to the community.

- **Level 3 – Certificate of Excellence in Local Government Leadership**
  Acknowledges the competency gained by experienced elected officials who demonstrate exceptional leadership skills.

Q. ***What do I need to qualify for a Level 1 Certificate?***

A. You will need to attend an LGLA Elected Officials Seminar and complete an additional 15 hours of course work. At least 7.5 hours (a minimum of 50%) of those 15 hours must be acquired at regular LGLA events (i.e., Annual Leadership Forum or Chief Elected Officials Forum). The remaining 7.5 hours can be acquired at additional LGLA events or at learning events sponsored by our approved partner agencies (e.g. UBCM Convention, Area Association Conferences, occasional webinars, etc.).

Q. ***What do I need to qualify for a Level 2 Certificate?***

A. You will need to have your Level 1 Certificate, have served at least one term as a BC local government or First Nations elected official, and have completed an additional 30 hours of course work. At least 15 of those 30 hours must be acquired at regular LGLA events (i.e., Annual Leadership Forum or Chief Elected Officials Forum). The remaining 15 hours can be acquired at additional LGLA events or at learning events sponsored by our approved partner agencies (e.g. UBCM Convention, Area Association Conferences, occasional webinars, etc.).

LGLA

Q. ***What do I need to qualify for a Level 3 Certificate?***

A. You will need to have your Level 2 Certificate, have served at least two terms as a BC local government or First Nations elected official, and have completed an additional 30 hours of course work. At least 15 of those 30 hours must be acquired at LGLA events (i.e. Annual Leadership Forum or Chief Elected Officials Forum). The remaining 15 hours can be acquired at additional LGLA events or at learning events sponsored by our approved partner agencies (e.g. UBCM Convention, Area Association Conferences, occasional webinars, etc.). You will also need to submit a letter to the LGLA President and Board demonstrating how you exemplify 3 or more of the LGLA's 8 Core Competencies, along with 3 letters of support from colleagues/peers/constituents.

Q. ***How long will it take for me to qualify for an LGLA certificate?***

A. The Certificate Program is designed so that newly elected officials can complete their qualifications for a Level 1 Certificate within 1 term of office (4 years). Returning elected official can complete their qualifications for a Level 2 Certificate within two or more terms of office (8+ years) and within three or more terms (12+ years) for Level 3 Certificates.

Q. ***What are the benefits of obtaining a certificate from the LGLA?***

- You are gaining knowledge, skills and abilities directly related to your role in governance and leadership. Often people are not familiar with the complete mandate and operations of local government prior to being elected. It is a steep learning curve for newly elected officials. Taking courses which lead to certification ensures that you have the information you need to govern confidently. Your community will benefit from your increased understanding of both the "big picture" and the "fine details" of local governance.
- You are no longer just attending select educational programs at the various events you attend, but are now working towards a certificate that demonstrates your desire to learn. The public expects its elected officials to be the best that they can be. The certificate is proof to all that you are committed to being knowledgeable and competent in the area of governance.
- Third, your efforts to increase your knowledge, skills and abilities are recognized by your peers.

Q. ***How do you know what courses I have taken?***

A. The LGLA asks that you complete an online application form which lists the information that is needed to make a determination whether to award a certificate. When you submit the application, you are authorizing LGLA to contact the organizations that have sponsored the courses you've listed for consideration, if necessary.

Q. ***Which LGLA courses can I take that will qualify for either of these certificates?***

A. Any course offered by LGLA that you attend will qualify – such as the Elected Officials Seminar or the Annual Leadership Forum. Sessions that LGLA offers in conjunction with the Area Associations at their annual conferences or with other partner associations are eligible as well. Information about the number of eligible course hours is included in the application form and accompanying materials. Refer **Appendix 2** for a list of approved courses.

LGLA

Q. ***Do I have to take all of my courses with the LGLA in order to qualify for a certificate?***

A. No. You can include educational courses that you attend which are sponsored by local government organizations associated with the LGLA. **Appendix 2** lists the organizations and their courses which are pre-approved for the Certificate Program. If you take one of those listed courses in **Appendix 2**, you can take comfort in the fact that LGLA will accept the course hours to meet the LGLA's criteria for the Certificate Program.

Q. ***What if I have taken courses with an organization that is not listed in Appendix 2?***

A. At this time, the LGLA will not consider these courses as fulfilling the eligibility requirements for the Certificate Program, unless the organization has partnered with the LGLA to offer the course in question.

Q. ***Can the sessions that I attend at a UBCM Convention count towards my certificate?***

A. It will depend on which sessions you are attending. LGLA will recognize 7.5 hours towards a LGLA Certificate for the following UBCM sessions:

- Any educational sessions, clinics or workshops taking place before the Annual Convention, including the study sessions and the concurrent clinics.
- Any early morning clinic or concurrent workshop which is part of the Annual Convention program.

Q. ***Why does the LGLA count only some but not all of the time spent at the UBCM Annual Convention (the Convention) as acceptable course hours for the purposes of obtaining a Certificate?***

A. LGLA's mandate and focus is on providing educational opportunities for elected officials to increase their knowledge, skills and abilities in specific core competencies. While the Convention does offer educational sessions which focus on those specific core competencies, the Convention's program is also focused on advocacy and policy development. These focuses are a part of your role and responsibilities as an elected official, but they are not part of LGLA's mandate.

Q. ***Once I get my certificate, will I have to take additional courses in order to maintain my certification?***

A. No, but LGLA actively encourages you to keep learning by taking courses even after you have obtained your Level 3 Certificate.

Q. ***Whom do I contact if I have more questions about the Certificate Program?***

A. The staff at the LGLA will be pleased to answer any of your questions and help you get the information that you need in order to submit your application. The general office email address is info@lgla.ca and the phone number is 778.800.9952 – or you are welcome to see the "Contact Us" page on the LGLA website to contact individual staff members.

LGLA

Appendix 1: LGLA Certificate Program – Core Competencies

LGLA curriculum development draws inspiration from the following set of core competencies & related characteristics of successful elected officials:

- ***Leadership:*** *Accepts challenges willingly & gains the confidence of others by acting in a knowledgeable, consistent, & ethical manner.*
- ***Understanding:*** *Possesses a good understanding of local government systems, the public service context, the community's historical context, & the multiple interests of citizens.*
- ***Accountability:*** *Accepts personal responsibility, assumes a team player role & ensures appropriate corporate oversight of organizational operations & program delivery.*
- ***Facilitation:*** *Ensures an accurate definition of the key issues, uses an effective decision making process, & seeks common ground among stakeholders.*
- ***Prioritization:*** *Acknowledges opportunities & limitations, assesses available resources, & considers community needs & values before making difficult decisions.*
- ***Big Picture Vision:*** *Is open minded & objective, assesses implications & consequences, & values intergovernmental & interagency relationships.*
- ***Stewardship:*** *Recognizes the need for sustainability in organizational activities, processes, systems & programs, & seeks to establish a corporate legacy that respects community interests.*
- ***Public Engagement:*** *Respects the principles of good governance by listening to the ideas & concerns of citizens & engaging the public through established channels of consultation.*

LGLA's core competencies were determined through a February 2006 brainstorming session attended by provincial government, partner agencies, Union of British Columbia Municipality (UBCM) Executive & staff, & local government education sector representatives. The competencies were later confirmed through a Civic Leadership Questionnaire administered at UBCM's Chief Elected Official Forum in May 2006, then, sent to the full UBCM membership in June 2006 (*Core Competencies Report*, p. 2-3, s. Initial LGLA Workshop & p. 5, s. Validation of Core Competencies).

LGLA

Appendix 2: LGLA Certificate Program – List of Approved Courses

The following is a list of learning events sponsored by approved agencies:

Educational courses, seminars, webinars, & workshops offered by the following approved agencies are eligible for consideration for up to 3 credit hours towards an application for a LGLA certificate:

- *British Columbia Assessment Authority (BCA)*
- *Federation of Canadian Municipalities (FCM)*
- *Local Government Management Association of British Columbia (LGMA)*
- *Ministry of Municipal Affairs and Housing (MAH)*
- *Municipal Finance Authority of British Columbia (MFA)*
- *Municipal Insurance Association of British Columbia (MIABC)*
- *Union of British Columbia Municipalities (UBCM)*

The following approved agency events have been designated specific credit hours:

- *UBCM Annual Convention – 7 hours total*
    - For attending the Annual Convention, excluding the general meeting component, but including pre-Convention educational sessions, clinics or workshops, early morning clinics, & concurrent workshops or sessions.
- *FCM Annual Convention – 7 hours total*
    - For attending the Annual Convention, excluding the general meeting component, but including pre-Convention educational sessions, clinics or workshops, study tours, & concurrent workshops or sessions.
- *UBCM Area Association Annual Convention – 4 hours total*
    - For attending an Area Association Annual Convention (see below for listing of associations), excluding the general meeting component, but including pre-Convention educational sessions, clinics or workshops, early morning clinics, & concurrent workshops or sessions.
        - Association of Kootenay & Boundary Local Governments (AKBLG)
        - Association of Vancouver Island & Coastal Communities (AVICC)
        - Lower Mainland Local Government Association (LMLGA)
        - North Central Local Government Association (NCLGA)
        - Southern Interior Local Government Association (SILGA)

BCEDA

BC Economic Development Association

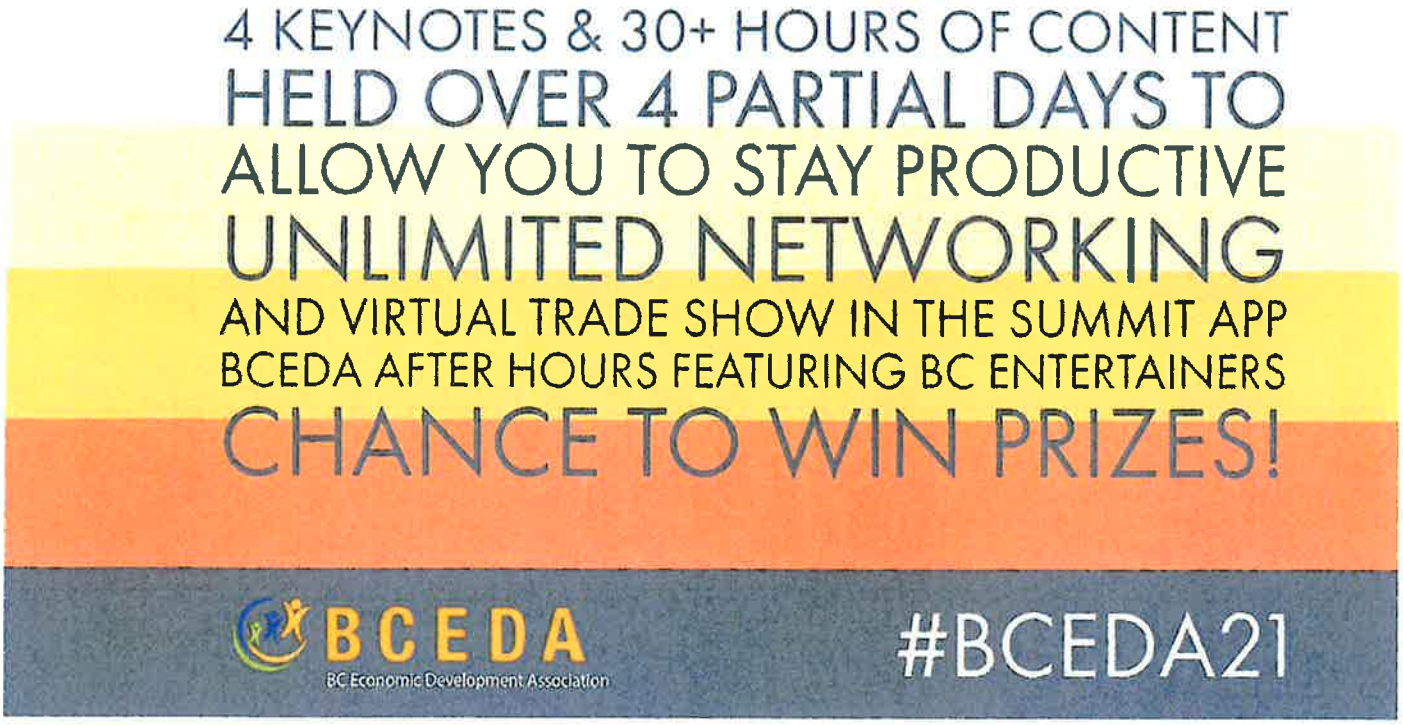
(https://bceda.ca/)

British Columbia Economic Development Association

Sent Date: 01/20/21



(http://www.bceda.ca/summit)



Sessions include:

- **Carol Anne Hilton** Indigenomics and Indigenous Economic Design
- Economic Development in Times of Crisis
- Engaging with Your Business Community during COVID
- Celebrating Women in Economic Development
- Economic Development on a Shoestring Budget
- Marketing Your Community Virtually
- **Peter Kageyama** For the Love of Cities
- Building a Human Legacy: Local Economic Recovery with BC's Community Benefits Agreement
- Catalyzing Brownfield and Waterfront Revitalization for Economic Recovery
- New Ways to Finance Projects
- **Stan Phelps & David Rendall** Goldfish Tank: Learning, Innovation and Team-Building Workshop
- Northern BC Resilient Economy
- Indoor Farming: The First Step Towards Food Sovereignty
- In a Time of COVID: Partnerships for Housing Solutions & Economic Recovery
- **Deb Brown** SaveYour.Town
- Energy in BC
- Indigenous Tourism Recovery
- Fraser Valley Alliance: Regional Sector Strategy Collaboration
- Hometown Advantage: Making Local Solutions Part of your Regional Development Strategy
- Working Effectively with Site Selectors
- Benefits of Municipal Development Corporations
- **Ross Bernstein** The Champion's Code

View the Agenda (https://whova.com/embedded/event/bceco_202103/?utc_source=ems)



NEW Funding Opportunities

Registration Subsidy for Indigenous Economic Developers & Local Leaders

This complimentary invitation is limited to Indigenous leaders and managers who are responsible, full-time, for economic or business development programs in their communities. Only 30 spaces available. The deadline for submitting your application is February 11, 2021. Funding provided by Indigenous Services Canada.

Download the Application (https://d15k2d11r6t6rl.cloudfront.net/public/users/Integrators/c2036c03-dbf6-4270-99c5-7afb8a06e2b9/BCED/2021%20BC%20Economic%20Summit%20Funding%20Application.pdf)



(https://youtu.be/9swaWty6XI4)

Registration

BCEDA Member Individual Registration $325

Non Member Individual Registration $425

Group Rate BCEDA Organizational Member Communities $1,250
Discounted group rate for BCEDA Organizational Member communities for up to 8 delegates. Available to local governments, regional districts and Indigenous communities. See website for more details.

Group Rate for Non BCEDA Members $1,750
Discounted group rate for up to 8 delegates. Available to local governments, regional districts and Indigenous communities. See website for more details. Please note: The price of a 2021 BCEDA Organizational Membership and the Summit Member Group Rate is only slightly higher at $1,845.

Ask about our discount for communities with a population of less than 5,000 (mailto:info@bceda.ca)

Register Now (https://www.bceda.ca/summit.php)



(https://www.bceda.ca/professional_awards.php)

2021 BC Economic Development Awards - Deadline Approaching

The BC Economic Development Association's BC Economic Development Awards recognizes the Province's best economic development marketing materials; programs and partnerships.

These prestigious awards honor organizations and/or individuals for their efforts in creating positive change in urban, suburban, and rural communities. Two awards will be given in each category – based on population. One award for population under 20,000 and one award for population over 20,000.

Online Application - BCEDA Members (https://www.memberleap.com/members/form.php?orgcode=BCED&fid=4569959)
Online Application - Non-Members (https://www.memberleap.com/members/form.php?

orgcode=BCED&fid=4528411)

View the Nomination Guidelines
(https://www.bceda.ca/docs/2021_BCEDA_Awards_Reference_Package.pdf)

Timeline & Entry Fees
Call for Entries Begins: November 9, 2020
Final Deadline: February 1, 2021
Awards Presented: March 8-11th, 2021

Fees (per entry):
BCEDA Members $30.00 + GST
Non Members $100 + GST

Categories:

Marketing Innovation
These awards recognize innovative and effective marketing materials used for attracting, retaining and fostering business as well as communication vehicles used by economic development organizations.

Community Project
This award recognizes a community or regional partnership that works together in on-going economic development work and activities.

Economic Recovery & Resiliency
This category includes submissions for programs, activities, and projects that represent a successful recovery initiative from natural and man-made disasters, including COVID-19, as well as submissions that represent replicable measures undertaken to promote long term resiliency and/or sustainability from future disasters.

Apply Now (https://www.bceda.ca/professional_awards.php)



Items Needed for Online Auction

2020 has been a busy year for BCEDA's Economic Disaster Recovery and Resiliency Program (EDRRP) Proceeds from the annual auction are what allows us to implement various initiatives related to Economic Disaster Recovery.

This year's action will be held online! Please take the time to arrange an auction item to help support the EDRRP.

Find out more (https://d15k2d11r6t6rl.cloudfront.net/public/users/Integrators/c2036c03-dbf6-4270-99c5-7afb8a06e2b9/BCED/2021%20BCEDA%20Silent%20Auction%20Contribution%20fillable.pdf)

www.bceda.ca/summit (http://www.bceda.ca/summit)

(https://www.facebook.com/EconomicDevBC/) (https://twitter.com/EconomicDevBC) (https://www.linkedin.com/groups/3948865/)

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(https://bceda.ca/)

BC Economic Summit



Registration (https://www.memberleap.com/members/evr/reg_event.php?orgcode=BCED&evid=22669001) | Agenda (https://whova.com/embedded/event/bceco_202103/?utc_source=ems) | Speakers (https://whova.com/embedded/speakers/bceco_202103/?utc_source=ems) | Daily Community Sponsorship (https://d15k2d11r6t6rl.cloudfront.net/public/users/Integrators/c2036c03-dbf6-4270-99c5-7afb8a06e2b9/BCED/Daily%20Community%20Sponsorship.pdf) | Auction (https://www.bceda.ca/docs/2021_BCEDA_Silent_Auction_Contribution_fillable.pdf) | Sponsorship & Virtual Trade Show (https://www.bceda.ca/docs/2021_BC_Economic_Summit_Sponsorship.pdf)

The BCEDA's 2021 Annual Economic Summit will be held on March 8th to 11th, 2021. With the uncertainty around COVID19, we are going virtual. The program will be delivered over four days utilizing a comprehensive interactive virtual event platform to enhance your Summit experience. By stretching out the two full-day program to four days, the Summit schedule will have shorter days and more breaks, allowing you to continue your everyday tasks to drive your community's economic development programs.

We will have a great lineup of speakers from leading economic development experts and peers, a program that will include many panel discussions and interactive discussion forums as well as exhibits, BC Economic Development Awards and networking opportunities.

The COVID19 pandemic has impacted every corner of BC and the globe. How have communities managed these impacts? What worked – and, yes, what did not? How are businesses recovering and what role can local, regional, Indigenous, and senior levels of government play in helping? How has the environment changed for office work? Are more people working at home? Is industry looking at growth or retraction? These are all questions that you will need answered as you prepare your community to chart a path forward for a healthy and sustainable economic future.

The program will include numerous keynote presentations, breakout sessions, panel discussions and discussion forums on economic development. Recipients of the BCEDA 2021 Economic Development Awards will be recognized in a variety of ways.

Our last year's conference registration fee has been discounted by more than 25 percent to make attendance more cost-effective. The reduced fee and no need to travel, allows even more from your community to attend. A Group Rate for groups of up to 8 will allow you to bring your whole team, councils, board members and more. Please contact Ashleigh ashleigh@bceda.ca (mailto:ashleigh@bceda.ca) for more information on the Group Rate.

For those interested in sponsoring or exhibiting, you can contact Dale at dwheeldon@bceda.ca (mailto:dwheeldon@bceda.ca). We look forward to sharing more information on what will be the one event you do not want to miss as you chart a new path forward.

NEW FUNDING OPPORTUNITIES

Registration subsidy & for Indigenous Economic Developers & Local Leaders (https://www.bceda.ca/docs/2021_BC_Economic_Summit_Funding_Application.pdf). 30 spaces available

Registration discount for Economic Developers & Local Leaders from communities with a population of less than 5,000

$50 discount on individual registration use code SUBSIDY50

$250 discount on group registration use code SUBSIDY250

Registration Rates All rates are subject to 5% GST

BCEDA Member Individual Registration $325.00

Non Member Individual Registration $425.00

Group Rate for BCEDA Organizational Member Communities $1,250.00

Discounted group rate for BCEDA Organizational Member communities for up to 8 delegates. Available to local governments, regional districts and Indigenous communities.

Group Rate for Non BCEDA Members $1,750.00

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All registrants must be employed or directly affiliated with the registering organization as an employee, officer, or overseer.
Additional registrants must be indicated on the registration form, including full name, title, organization, city, state/province, postal code, email, phone number, and affiliation with the registering organization. This information can be updated at a later date.
Registrations cannot be transferred to other organizations or any individuals not employed or directly affiliated with the registering organization.
Individual sessions will be available On Demand for a fee after the Summit.

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HIGHLAND

January 11, 2021 Our File No. 4313

Village of Sayward
652 H'Kusam Way, PO Box 29
Sayward, BC V0P 1R0
cao@saywardvalley.ca [sent via email]

Attention: Ann MacDonald, RPP, MCIP, Chief Administrative Officer

Dear Ms MacDonald:

Re: Engineering Quote for Master Drainage Plan Update
Village of Sayward

We understand that the Village of Sayward (the Village) has ongoing drainage issues in the Village centre area. Highland Engineering (Highland) prepared a Master Drainage Plan for the Village in 2000, and the Village CAO recently contacted Highland to enquire about an update to this report.

Richard Stephens and Stuart Masterman of Highland met with Ann MacDonald (Chief Administrative Officer), Tony Leggat (Public Works Manager) and Mark Baker (Mayor) of the Village of Sayward on January 7, 2021.

This proposal provides a brief outline of our understanding of the issues and specifies what work will be included in updating the report.

Project Understanding

The existing Master Drainage Plan (2000) provides a good summary of the drainage issues within the Village which have not substantially changed. There has been some work done to the Village drainage system since 2000 with the addition of a 600mm concrete headwall at 280 MacMillan Drive and some other items which will need to be confirmed as part of this update work.

The primary issue is localized flooding around the northern portion of MacMillan Drive where existing pipes are backing up and causing flooding on the roadway and into some properties. We understand that there has been at least one crawlspace flooded and regular sandbagging required since 2000. Significant gravel buildup was observed in pipes and ditches within the Village which is suspected to be a major contributor to the issue.

Secondly, we understand that during high flows, water is overflowing from the ditch running along the trail above MacMillan Drive and flowing down slope through private properties on MacMillan Drive.

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Scope of Work

This report will focus on the drainage within the central area of Sayward which was reviewed in the 2000 report. Review of other drainages beyond these limits is excluded from the scope of work.

Highland will compile existing data into a current base plan showing drainage infrastructure, property information and contours. At a minimum, we will require existing base map (contours, watercourses, property lines, easements, ortho imagery etc) and existing utility plans (as mapped by Onsite Engineering in 2016) in .dwg format. Any conditions assessments or asset inventories should be provided. Any survey control points available within the Village would also be beneficial. We assume that this information will be provided by the Village, partly in coordination with the Strathcona Regional District who manage GIS on behalf of the Village.

We will start with a preliminary drainage assessment that will factor in the effects of climate change to the year 2095. This is in keeping with the expected 50-75 year lifespan of replacement drainage infrastructure. Once we have completed this initial assessment, we will conduct a site visit / field survey to confirm critical drainage elevations around the Village. We have allowed for 2 days of survey – any additional effort required will be performed on a time & materials basis. Part of the site visit will be to review the status and condition of creek crossings on M Branch which is a gravel service road that traverses the hillside above the Village. M branch is located on Crown land outside the Village limits.

Following the site visit and survey, the base plans and drainage calculations will be finalized, and we will review drainage system upgrade options as well as make recommendations for ongoing maintenance. We will prepare an Opinion of Probable Cost for the proposed upgrade works which will be included in the drainage report. At this point, environmental review of the recommendations is excluded from this scope of work. Highland or the Village can engage an environmental professional to review if the recommendations are moved forward.

We will present a draft report to the Village, and follow up with a virtual review meeting to hear feedback on the report. Following this, we will finalize the report and issue to the Village.

Design Team

Stuart Masterman, PEng, CCA will be project manager and Engineer of Record for this project. He will be supported by Mr. R.K. Stephens, P. Eng. C.C.A, Highland principal and a number of other technical staff at Highland.

Design Criteria

We will use several technical references for this work including:

- US Soil Conservation Service TR-55 Urban Hydrology for Small Watersheds (1986)

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- BC Ministry of Transportation & Infrastructure TAC Supplement (2019)
- MMCD Design Guidelines (2014)

Exclusions

The following items are excluded from our scope. Highland can provide a quote for these services if required, or work on a time and materials basis.

- Additional field survey beyond allowance within this proposal
- Legal survey
- Real time flow monitoring in the Village drainage system
- Detailed design for upgrades to the Village drainage system
- Environmental review of streams / ditches
- Funding / grant application assistance

Project Fees

Our estimated fee for this work is $16,690.00 plus GST.

We will bill on a monthly basis in accordance with our standard terms and conditions (T&C) which are attached and form part of this proposal of services. For any work that is not included in the scope defined above, our hourly rates are outlined in the T&C.

Project Schedule

Highland will commence work within 2 days of receiving authorization. We anticipate the draft report will be submitted after 5 weeks, and final report will be submitted within a week of the review meeting with the Village.

Thank you for the opportunity to provide this proposal of services. If you have any questions or concerns regarding the above, please do not hesitate to contact the undersigned. We look forward to working with you on this exciting opportunity.

Sincerely,
HIGHLAND ENGINEERING SERVICES LTD.



Stuart Masterman, PEng, CCA
SM/sm

Approval:

Name: _____

Sign: _____

Date: _____

Firm / Position: _____

enc. Highland Standard Terms and Conditions

K:\Projects\4313\01 Project Initiation\4313 2021 01 11 PROP Sayward Drainage Plan Update V1.0 FINAL SM.docx

TERMS AND CONDITIONS OF CONTRACT

The Client agrees to furnish Highland Engineering Services Ltd. (the Firm) with full information as to the Client's requirements, including any special or extraordinary considerations for the project. The Client agrees to inform the Firm of any special services which the Client needs and which the Client wants the Firm to perform. The Client agrees to make available to the Firm all pertinent existing data known to the Client.

It is the Client's responsibility to assure that the Firm will have access to the Project site for activities necessary for the performance of the services. The Firm will take precautions to minimize damage due to these activities, but the fee does not include the cost of restoration of any resulting damage.

The Client acknowledges that the Firm's opinion as to probable construction costs, if offered, does not guarantee that actual bids will not exceed the estimate.

If the fee arrangement is to be on an hourly basis, the rates shall be those that prevail at the time services are rendered.

Current rates are as follows:

Principal/Project Manager	$170.00
Engineer/Contract Administrator	$160.00
Technician I	$105.00
Technician II	$ 95.00
Survey Technician including robotic	$140.00
Clerical Services.	$ 70.00
Administrative File Fees	Varies

Assignment of personnel to project tasks shall be at the discretion of the Firm. The Firm will charge travel time for work done away from the Firm's office. If the Firm is asked to work outside normal business hours, the Firm will charge for such work at 1.5 times the scheduled rate. Services related to litigation or arbitration will be charged at 2.0 times the scheduled rate.

Reimbursable expenses are as follows:

Travel	$ .61/km
Meals and Lodging	Actual Cost +10%
Black &White Plot	$3.00/Sheet
Colour Plot	$5.00/Sheet
Photocopies	$0.10/Sheet
Expenses	Actual Cost + 10%

The Firm will bill the Client for services and reimbursable expenses, at the Firm's option, either upon completion of such services or on a monthly basis. It is mutually agreed that backup documentation will not be required for professional services or for reimbursable expenses. They will be submitted upon request. Retainers shall be credited on the final invoice. Payment is due and payable on presentation of invoices. The Client agrees to pay the Firm promptly upon receiving invoices for all services rendered under this agreement.

If the Firm has not received the Client's payment within 30 days of the invoice date the Firm may, without further notice to the Client, without waiving any claim or right against the Client, and without liability whatsoever to the Client, suspend services until the Firm has been paid in full all amounts due the Firm for services and expenses, including interest.

No interest will be charged if the Firm receives payment within 30 days after the Client is invoiced. Interest of 2.0% per month, compounded monthly, will begin accruing on the 31st day after the Client is invoiced. The amount of any payments received from the Client will be applied first to interest owed to the Firm, then to principal.

The Client agrees to pay all interest charges which result from late payment of fees as additional charges not subject to any other fee limitations contained in this agreement.

The Client shall indemnify and hold harmless the Firm and all of the Firm's personnel from and against any and all claims, damages, losses and expenses (including reasonable attorney's fees) arising out of or resulting from the performance of these services, provided that any such claim, damage, loss or expense is caused in whole or in part by the negligent act, omission, and/or strict liability of the Client, anyone directly or indirectly employed by the Client (except this firm), or anyone for whose acts any of them may be liable.

In recognition of the relative risks, rewards and benefits of the Project to both the Client and to the Firm, the risks have been allocated such that the Client agrees that, to the fullest extent permitted by law, the Firm's total liability to the Client for any and all injuries, claims, losses, expenses, damages or claim expenses arising out of this agreement from any cause or causes, shall not exceed ten times the fee or $10,000, whichever is less. Such causes include, but are not limited to the firm's negligence, errors, omissions, strict liability, breach of contract or breach of warranty.

In the event that either party to this agreement institutes action to enforce the terms of this agreement, it is mutually agreed that the prevailing party shall be entitled to reasonable attorney's fees and expenses, in addition to any other awards pursuant to such action.

The Client acknowledges that all maps or plans, drawings, specifications, and other documents, prepared by the Firm in the course of the Firm's work under this agreement are instruments of professional service in respect of the Project. The Client agrees to hold harmless and indemnify the Firm against all damages, claims, and losses, including defense costs, arising out of any reuse of such documents without the Firm's written authorization.

The Firm makes no warranties to third parties. Any person or party relying on documents prepared pursuant to this agreement without the written consent of the Firm does so at its own risk and without liability of the Firm.

The Firm's services will be performed in accordance with generally accepted engineering and surveying principles and practices. This warranty is in lieu of all other warranties, either express or implied.

The obligation to provide further services under this agreement may be terminated by either the Client or the Firm upon seven days' written notice in the event of substantial failure by the other party to perform in accordance with the terms of this agreement through no fault of the terminating party. This agreement may be terminated by the Client upon at least seven days' written notice to the Firm in the event that the Project is permanently abandoned. In the event of termination, the Client shall pay the Firm for all services, rendered to the date of termination, including termination expenses.

This agreement constitutes the entire understanding between the Client and the Firm, and may only be modified by a written instrument signed by both the Client and the Firm. The effective date of the Firm's agreement with the Client will be the date the Firm receives a signed copy of this agreement. The Firm will accept the signed agreement as Notice to Proceed with the work.

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STAFF REPORT

For: Mayor and Council
Prepared by: Lisa Clark, CFO
Subject: Financial Plan 2021-2025 Version 2
Meeting date: January 26, 2021

BACKGROUND

The five-year Financial Plan is developed by Council through their strategic planning process and the Council approved Strategic Plan. Additionally, part of the Financial Plan process is to provide Council and the public opportunities to give input into the financial plan details. As noted in the financial plan timetable schedule that Council approved on December 15th, time will be set aside at each of the next Committee of the Whole meetings, so Council and the public can participate in the financial plan process. In addition, if any member of the public has questions or requires information regarding the financial plan, they are welcome to contact the CAO or CFO directly.

The Financial Plan bylaw and Tax Rate bylaw must be approved by Council before May 15 of each year as set out in the *Community Charter*. Amendments to the Financial Plan are allowed for by way of an amendment bylaw, this is usually done near the end of the fiscal year.

ATTACHMENT

- DRAFT Financial Plan 2021-2025

DISCUSSION

The Financial Plan process is below for information purposes.

	Item		Timeline
1	Staff reviews 2020-2024 Financial Plan and existing Strategic Plan.		By the end of December 2020. **Done**
2	2021 – 2025 Financial Plan Process: A. COW Council Meeting, January 12, 2021. Council meets for an overview of the Strategic Plan, introduction to the Financial Plan, review of roles & responsibilities, council orientation. B. COW Council Meeting January 26, 2021. Detailed review of Financial Plan/Capital Projects. C. COW Council Meeting February 9, 2021. Detailed review of Financial Plan/Capital Projects. D. Council Meeting March 2, 2021. Final review of Financial Plan/Capital	Each meeting will refine the Operating and Capital Plans. The timeline will also allow for research and reporting on identified issues.	January 12, 2021 **Done** January 26, 2021 February 9, 2021 March 2, 2021

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	Projects. E. Council Meeting March 16, 2021 Staff Report outlining Financial Plan amendments due to year-end adjustments and carry forwards. First three readings of Financial Plan Bylaw. F. Council Meeting April 6, 2021, Final reading of the Financial Plan bylaw.	Adopt Financial and Capital Plan	March 16, 2021 April 6, 2021
3	Tax Rate bylaw, Water Rate bylaw, Sewer Rate bylaw, Solid Waste Rate bylaw – Admin item	Bylaws	Adopted by May 15th, first 3 readings April 20, 2021, Final reading May 4, 2021.

This is the second draft of the 2021-2025 Financial Plan.

The Financial Plan is in second draft and several refinements still need to be done including a balancing of the final numbers. The information below is from the first-round minutes with additional comments.

Infrastructure Upgrades & Asset Replacement

Item	Budget	Source of Funds	Comments
Update Master Drainage Plan	$16,690	TBD, possibly Operating surplus	To be discussed at January 26th COW meeting (CAO)
Emergency – Flood Mapping: Salmon & White River Flood Hazard Mapping	$150,000	UBCM/Province	
Emergency – 4 permanent generators for lift stations	$120,000	TDB	Capital item, input from Council requested when discussing capital budget
Admin and KC upgrades and maintenance	$15,500	Operating surplus	***carry forward from 2020***
KC and Fire building maintenance	$7,250	Operating surplus	***carry forward from 2020***
Fire – replace volume pump engine #4	$3,500	Operating surplus	***carry forward from 2020***
Fire – SCBA (Self Contained Breathing Apparatus)	$5,000	Operating surplus	***carry forward from 2020***
Fire – Bunkergear	$5,000	Operating surplus	***carry forward from 2020***

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FINANCIAL PLAN 2020-2024

Economic Development

Item	Budget	Source of Funds	Comments
Admin – OCP Update	$50,000	UBCM/Province ($25,000)	***carry forward from 2020*** Possible $15k from Housing Needs Assess. Grant and possible $10k from Fire Smart Grant
Update Village website	$18,000	BC Rural Dividends ($10k), COVID-19 Safe Restart Reserve ($8k)	***carry forward from 2020***
Initiate Comm. Forest Initiative with KFN	$30,000	TDB	Input requested from Council

Community Relations

Initiate Community to Community Event with KFN	$5,000	UBCM	

Tourism Development

Parks - 2 tables for gazebo	$5,000	Operating surplus	***carry forward from 2020***

Village Operations

Bylaw review and consolidation on new website	$15,000	Grant funding or VIU Planning Student internship in partnership with VIU	Staff to inquire on funding options for this project.
Identify and respond to lost revenue options, COVID-19 expenses:		Prov of BC/COVID-19 Safe Restart Grant	See list
1.) Laptops for remote Council meetings	$6,000	COVID-19 Safe Restart Reserve	
2.) Keyless entry systems for Village office and Kelsey Rec Centre doors	$2,000	COVID-19 Safe Restart Reserve	
3.) Public address sound system for Mayor and Council and public use	$15,000	COVID-19 Safe Restart Reserve	

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FINANCIAL PLAN 2020-2024			
Item	**Budget**	**Source of Funds**	**Comments**
4.) Upgrades to access and egress, windowed doors, disabled opener – Kelsey Centre	$15,000	COVID-19 Safe Restart Reserve	
5.) Hazmat Gear and Dock for sewage lagoon	$13,000	Possible grant funding or COVID-19 Safe Restart Reserve	
Living Green			
Install solar panels (CARIP Initiative)	$10,000	CARIP Reserve	***carry forward from 2020***
Staff Professional Development			
Emergency – Evacuation Training & Radio Communications Enhancement	$12,500	UBCM/Province	***carry forward from 2020***

1. As outlined in the previous F/P staff report, the municipal tax increase has been included at the historical 2.5%. Staff have provided info on water, sewer, and solid waste rate increases. As in other years, annual increases should be carefully reviewed by Council, as there is a need to make these three services self-funding and provide for reserves for future utility capital upgrades.

   Water continues to be a challenge due to the new treatment plant; costs have increased due to chemicals, electricity, and maintenance.

   As approved in the 2020-2024 Financial Plan, the water rate increase for 2021 was scheduled to be 7.0%. **Staff are recommending this be increased to 10% for 2021 to ensure this service is fully funded by user fees.**

2020 Water User Fee	$353.09
2021 Water User Fee	$388.40
Increase	$ 35.31
Daily cost of water to Village household	$ 1.06

For sewer, the scheduled increase is 3.5% and no changes are recommended.

2020 Sewer User Fee	$274.74
2021 Sewer User Fee	$284.36
Increase	$ 9.62
Daily cost of sewage disposal to Village household	$ 0.78

The solid waste rate increase for 2021 was scheduled to be 5.0%. As presented to Council at the December 1, 2020 Council meeting, Waste Management's hand pick up service cost will be increasing by 3% in 2021 and 2022. **Staff are recommending solid waste user fees be increased by 7% for 2021 to ensure this service is fully funded.**

2020 Solid Waste User Fee	$223.25
2021 Solid Waste User Fee	$238.88
Increase	$ 15.63
Daily cost of solid waste disposal to Village household	$ 0.65

2. Most budgets have been adjusted for operational cost increases such as utilities and known increases in revenues. Additional info will be added as it becomes available to Staff. There are also several year end entries to be posted over the next 4-6 weeks, these will be reflected in future versions of the Financial Plan.

3. Salary & Wage budgets are still being worked into the financial plan as staffing levels for 2021 services are determined; numbers will be added to the financial plan in version 3 and presented at the next COW meeting.

Current Tax Situation

In 2020 a representative house in the Village of Sayward had an assessed value of $236,455 compared to $213,193 and $146,295 for 2019 and 2018 respectively. This represents a change of 11% between 2019 and 2020. The preliminary assessments for 2021 show an average increase of 4% for residential properties. A representative house in 2021 has an assessed value of $243,935.

In 2020 that representative house paid approximately $2,926 ($2,807 - 2019) in property taxes and user fees. This includes general municipal taxes, parcel taxes, other government taxes (such as library and hospital) and user fees. The Village of Sayward has direct control over general municipal taxes - $1,286 and user fees of $851 (water, sewer and solid waste). For 2021 the average home will see an increase of 2.5% or $32.15 on the municipal portion of taxes and an increase of $60.56 on user fees for a total increase of $92.71 on the municipal portion of their tax bill.

Capital Plan/Budget

The 2021-2025 Capital Plan is included in the financial plan package. The capital items budgeted for 2021 are listed below:

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FINANCIAL PLAN 2020-2024		
Project	**Budget**	**Source of Funds**
Snow and salting truck (5 yr loan through MFA)	14,000	General Surplus
Kubota lawn mower (AMP)	25,000	General Surplus
Concrete ramp and handrails (gazebo)	15,000	General Surplus
Genset for Fire Hall #1 (AMP)	50,000	General Surplus
Newcastle Dam	637,594	Strategic Priorites Grant/Water Surplus/General Surplus/CWF (gas tax)
Fencing for Water Treament Plant	40,000	Water Surplus/General Surplus
Gensets for liftstations	120,000	TBD

The capital plans beyond 2021 are not well defined as it is difficult to do until funding is determined. Work is continuing on infrastructure replacement (water, sewer, storm, roads) and capital purchases, including building, vehicles, and equipment. These items have been assessed as part of the Asset Management Plan (AMP) revised in 2019. To be able to give Council a more complete picture on status, and the revenue needed to fund future acquisitions, Staff will provide Council with an update at the next Committee of the Whole meeting.

STAFF RECOMMENDATIONS

THAT the Committee of the Whole receives the Financial Plan 2021-2025 Version 2 report for information and discussion.

Respectfully submitted,

_____

Lisa Clark
CFO

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DRAFT 2021-2025 Financial Plan

Summary		2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
OPERATING REVENUE								
Taxation - General Municipal Purpose		337,399	340,675	345,834	354,480	363,342	372,425	381,736
Other taxes		12,761	12,881	10,783	10,999	11,219	11,444	11,672
Federal Community Works Fund Grant		68,216	68,222	71,562	71,562	75,143	75,143	75,143
COVID-19 Safe Restart Grant		0	268,000	0	0	0	0	0
Provincial Govt Grants		399,840	391,413	393,370	401,237	409,262	417,447	425,796
CARIP Grant		2,500	170	2,500	2,500	2,500	2,500	2,500
Interest & Tax Penalties		6,500	7,068	6,500	6,500	6,500	6,500	6,500
Unrealized Gain (Loss)		0	0	0	0	0	0	0
General Investment Income		5,000	5,726	5,000	5,000	5,000	5,000	5,000
Other Revenue		12,350	5,891	10,250	5,250	5,250	5,250	5,250
Licences, Permits & Fines		6,000	4,925	6,000	6,000	6,000	6,000	6,000
General Operating Grants		205,789	49,066	240,000	165,000	165,000	165,000	165,000
Age Friendly Program Revenue		0	55	0	0	0	0	0
Sale of Service - Recreation Centre		24,332	8,415	14,800	14,870	14,941	15,014	15,089
Sale of Service - Other		16,200	16,081	16,500	16,809	17,127	17,455	17,793
RCMP Rent		23,800	25,000	25,200	25,200	25,200	25,200	25,200
RCMP Maintenance		9,748	10,154	10,236	10,236	10,236	10,236	10,236
Sewer Revenue		72,843	75,363	75,415	77,362	79,876	82,477	85,170
Water Revenue		122,683	124,437	133,354	142,544	152,377	162,898	174,155
Solid Waste Revenue		39,407	40,017	41,892	43,791	45,785	47,878	50,077
Total Operating Revenue		1,365,367	1,453,559	1,409,196	1,359,339	1,394,757	1,427,867	1,462,316
OPERATING EXPENDITURES								
Legislative Services		58,810	34,300	84,260	63,278	63,296	63,315	63,334
Administration		354,117	273,571	409,712	365,665	370,758	375,996	381,386
Election		2,525	7,335	2,525	2,525	2,525	2,525	2,525
Recreation Centre		256,645	169,586	247,037	235,874	241,438	247,244	253,310
Parks		46,420	29,385	49,203	44,856	45,522	46,202	46,895
Public Works		58,816	63,797	79,734	81,082	82,494	83,974	85,528
Roads		35,718	28,637	36,253	36,798	37,354	37,921	38,499
Drainage		11,318	2,810	11,445	11,574	11,705	11,839	11,976
Planning		3,000	5,549	14,000	14,000	14,000	14,000	14,000
Police		14,662	8,078	14,930	15,218	15,529	15,863	16,224
Fire		46,060	22,859	44,367	39,791	39,394	40,657	40,300
Emergency		158,100	38,227	170,600	8,100	8,100	8,100	8,100
Health Clinic		0	1,299	1,000	1,000	1,000	1,000	1,000
Bylaw		500	0	500	500	500	500	500
Solid Waste		40,500	39,507	41,220	41,954	42,703	43,468	44,247
Sewer Operations		72,481	61,464	81,452	69,071	70,206	71,377	72,586
Water Operations		118,574	96,143	129,667	132,301	135,052	137,930	140,944
Total Departmental Expenditures		1,278,248	882,547	1,417,905	1,163,589	1,181,577	1,201,910	1,221,355
Surplus/(Deficit) Before Amortization		87,119	571,011	(8,709)	195,750	213,181	225,958	240,961

DRAFT 2021-2025 Financial Plan

Summary		2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Amortization Expense - General		53,354	0	53,354	53,354	53,354	53,354	53,354
Amortization Expense - Sewer		36,799	0	36,799	36,799	36,799	36,799	36,799
Amortization Expense - Water		22,379	0	22,379	22,379	22,379	22,379	22,379
Annual Operating Surplus/(Deficit)		**(25,413)**	**571,011**	**(121,241)**	**83,218**	**100,649**	**113,426**	**128,429**
Transfer to CARIP Reserve	01-02-00-0597	2,500	170	2,500	2,500	2,500	2,500	2,500
Transfer to CWF Reserve (gas tax)	01-02-00-0598	68,216	68,222	71,562	71,562	75,143	75,143	75,143
Transfer to COVID-19 Reserve			268,000					
Transfers from Reserve/Surplus Accounts:								
CARIP Reserve (2020 Strategic Priority)		(10,000)		(10,000)				
Transfer from Operating Surplus		(14,250)		(35,750)				
Transfer from COVID-19 Reserve				(59,000)				
Net contributions to (from) Reserves		**46,466**	**336,391**	**(30,688)**	**74,062**	**77,643**	**77,643**	**77,643**
Annual Operating Surplus before amortization adjustment		**(71,878)**	**234,620**	**(90,553)**	**9,157**	**23,006**	**35,783**	**50,786**
Adjust for Non-Cash Items (Amortization)		112,532	-	112,532	112,532	112,532	112,532	112,532
Annual Operating Surplus/(Deficit) adjusted		**40,654**	**234,620**	**21,979**	**121,689**	**135,538**	**148,315**	**163,318**
Transfer to/(from) Sewer Surplus/Reserves		4,862	13,898	6,964	8,291	9,670	11,100	12,583
Transfer to/(from) Water Surplus/Reseves		4,109	28,294	3,687	10,243	17,325	24,968	33,211
Transfer to/(from) General Surplus/Reserves		31,683	192,427	11,329	103,154	108,543	112,247	117,524
NET		**0**	**0**	**0**	**0**	**0**	**0**	**0**
Non-Capital projects/other items - Operating Budget								
Legislative - laptops for Council	6,000			6,000				
Legislative - Speaker system for Council meetings	15,000			15,000				
Admin - Office carpet, flooring and counter	6,500			7,500				
Admin - Insulate storage room	7,500			6,500				
Admin - CARIP Initiative	10,000			10,000				
Admin - keyless entry system	2,000			2,000				
Recreation - office equipment	1,500			1,500				
Recreation - paint siding on building	3,500			3,500				
Recreation - plexiglass, glass doors, wheelchair access	15,000			15,000				
Public Works - extend PW building for shelter area	8,000			8,000				
Fire - paint siding on Hall #1	3,750			3,750				
Fire - replace volume pump (engine #4)	3,500			3,500				
Fire - SCBA	5,000			5,000				
Fire - Bunkergear	5,000			5,000				
Parks - 2 tables for gazebo	5,000			5,000				

DRAFT 2021-2025 Financial Plan

Summary		2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Grants (Operating):								
Admin - Website project	18,000			18,000				
Admin - Age Friendly Grant - OCP update	25,000			25,000				
Admin - Possible Housing Needs Report funding	15,000			15,000				
Admin - Possible Fire Smart grant	10,000			10,000				
Admin - Possible grant for Bylaw review project	15,000			15,000				
Sewer - Possible grant for dock, hazmat suits, etc.	13,000			13,000				
Emergency - UBCM grant for emergency ops	12,500			12,500				
Emergency - UBCM Floodmap study	150,000			150,000				

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
GENERAL REVENUE								
Revenue								
Taxation - General Municipal Purpose	01-01-00-0100	337,399	340,675	345,834	354,480	363,342	372,425	381,736
Total Taxes		**337,399**	**340,675**	**345,834**	**354,480**	**363,342**	**372,425**	**381,736**
Utilities Tax - B.C. Hydro	01-01-00-0110	4,397	4,397	3,348	3,415	3,483	3,553	3,624
Utilities Tax - Telus	01-01-00-0111	1,566	1,566	1,522	1,552	1,583	1,615	1,647
Utilities Tax - Cable	01-01-00-0112	1,000	1,000	0	0	0	0	0
Total Utilities Taxes		**6,963**	**6,963**	**4,869**	**4,967**	**5,066**	**5,167**	**5,271**
Federal Grant-in-lieu-of Taxes	01-01-00-0130	5,798	5,918	5,914	6,032	6,153	6,276	6,402
Federal Community Works Fund Grant	01-01-00-0136	68,216	68,222	71,562	71,562	75,143	75,143	75,143
COVID-19 Safe Restart Grant	01-01-00-0138	0	268,000	0	0	0	0	0
Provincial Govt Grants	01-01-00-0140	399,840	391,413	393,370	401,237	409,262	417,447	425,796
CARIP Grant	01-01-00-0141	2,500	170	2,500	2,500	2,500	2,500	2,500
HOG Administration Fee	01-01-00-0145	2,100	2,094	0	0	0	0	0
Revenue - Other	01-01-00-0192	1,400	1,711	1,400	1,400	1,400	1,400	1,400
Unrealized Gain (Loss)	01-01-00-0258	0	0	0	0	0	0	0
Interest Income General	01-01-00-0259	5,000	5,726	5,000	5,000	5,000	5,000	5,000
Interest & Tax Penalties	01-01-00-0260	6,500	7,068	6,500	6,500	6,500	6,500	6,500
Tax Sale Revenue	01-01-00-0275	0	0	0	0	0	0	0
Total Other General Revenue		**491,354**	**750,321**	**486,246**	**494,231**	**505,958**	**514,266**	**522,741**
Total General Revenue		**835,715**	**1,097,960**	**836,949**	**853,678**	**874,366**	**891,859**	**909,747**

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
OTHER GOVERNMENTS								
Revenue								
Comox Strathcona Waste Management	01-01-00-0119	9,500	9,839	10,000	10,000	10,000	10,000	10,000
School Tax	01-01-00-0120	83,000	79,045	83,000	83,000	83,000	83,000	83,000
Regional Hospital	01-01-00-0121	27,000	28,091	30,000	30,000	30,000	30,000	30,000
BC Assessment Authority	01-01-00-0122	1,800	2,225	2,400	2,400	2,400	2,400	2,400
Municipal Finance Authority	01-01-00-0123	7	11	15	15	15	15	15
Regional District	01-01-00-0124	14,500	13,634	14,500	14,500	14,500	14,500	14,500
Regional Library	01-01-00-0125	12,813	13,038	13,500	13,500	13,500	13,500	13,500
Police Tax	01-01-00-0126	15,000	17,019	18,000	18,000	18,000	18,000	18,000
Total Other Governments Revenue		**163,620**	**162,902**	**171,415**	**171,415**	**171,415**	**171,415**	**171,415**
Expenditure								
Requsitions - School Tax	01-02-00-0577	83,000	79,045	83,000	83,000	83,000	83,000	83,000
Requisitions - Regional Hospital	01-02-00-0578	27,000	28,091	30,000	30,000	30,000	30,000	30,000
B.C. Assessment Authority	01-02-00-0579	1,800	2,225	2,400	2,400	2,400	2,400	2,400
Municipal Finance Authority	01-02-00-0580	7	11	15	15	15	15	15
Regional District	01-02-00-0581	14,500	13,634	14,500	14,500	14,500	14,500	14,500
Regional Library	01-02-00-0582	12,813	13,038	13,500	13,500	13,500	13,500	13,500
Requisitions - Police Tax	01-02-00-0583	15,000	17,019	18,000	18,000	18,000	18,000	18,000
Comox Strathcona Waste Management	01-02-00-0584	9,500	9,839	10,000	10,000	10,000	10,000	10,000
Total Other Governments Expenditure		**163,620**	**162,902**	**171,415**	**171,415**	**171,415**	**171,415**	**171,415**
Net Other Governments		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
LEGISLATIVE SERVICES								
Revenue								
Transfer from Reserves				21,000	0	0	0	0
Total Legislative Revenue		0	0	21,000	0	0	0	0
Expenditure								
Honorarium - Mayor	01-02-02-0365	9,360	8,730	9,360	9,360	9,360	9,360	9,360
Honorarium - Councillors	01-02-02-0366	28,800	19,000	28,800	28,800	28,800	28,800	28,800
Payroll Costs - Mayor & Council (CPP)	01-02-02-0370	650	398	900	900	900	900	900
Travel & Education - Council	01-02-02-0380	16,000	4,747	16,800	16,800	16,800	16,800	16,800
Computer software & repairs	01-02-03-0414	0	0	2,500	2,500	2,500	2,500	2,500
COVID-19 Expenses	01-02-03-0452	0	0	21,000	0	0	0	0
Council - Economic Development Projects	01-02-02-0501	2,500	410	2,500	2,500	2,500	2,500	2,500
Council - Office Supplies/Expenses	01-02-02-0510	1,500	1,015	1,500	1,500	1,500	1,500	1,500
Telephone & Internet	01-02-02-0540			900	918	936	955	974
Total Legislative Expenditure		58,810	34,300	84,260	63,278	63,296	63,315	63,334
Net Legislative		(58,810)	(34,300)	(63,260)	(63,278)	(63,296)	(63,315)	(63,334)

Item	# of particpants	cost per	Budget 2021	Budget 2020
Travel , Training & Education	5	$ 400	$ 2,000	$ 2,000
UBCM	2	$ 3,000	$ 6,000	$ 6,000
AVICC	2	$ 600	$ 1,200	$ 2,600
LGLA	3	$ 1,200	$ 3,600	$ 2,400
Other	1	$ 4,000	$ 4,000	$ 3,000
			$ 16,800	$ 16,000

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
ADMINISTRATION								
Revenue								
Grants - Admin	01-01-03-0140	35,000	0	75,000	0	0	0	0
First Nations Relations Revenue	01-01-03-0144	5,000	0	5,000	0	0	0	0
Area A Fire Administration Fee	01-01-03-0150	2,500	0	2,500	2,500	2,500	2,500	2,500
Building Permits	01-01-03-0160	2,500	1,724	2,500	2,500	2,500	2,500	2,500
Business Licenses	01-01-03-0165	3,000	2,730	3,000	3,000	3,000	3,000	3,000
Dog Licenses & Fines	01-01-03-0166	500	471	500	500	500	500	500
Photocopies & Fax	01-01-03-0190	200	57	200	200	200	200	200
Sayward News Revenue	01-01-03-0191	4,500	5,211	4,500	4,500	4,500	4,500	4,500
Revenue - Other	01-01-03-0192	100	104	100	100	100	100	100
Transfer from Reserves		10,000		34,000	0	0	0	0
Total Administration Revenue		**63,300**	**10,298**	**127,300**	**13,300**	**13,300**	**13,300**	**13,300**
Expenditure								
Salaries - Admin	01-02-03-0350	140,074	136,609	142,875	145,733	148,647	151,620	154,653
Wages - Custodian	01-02-03-0353	1,781	943	1,817	1,853	1,890	1,928	1,966
Salaries - Public Works	01-02-03-0360	1,602	1,995	1,634	1,666	1,700	1,734	1,768
Payroll Costs: Admin & PW	01-02-03-0370	34,676	28,059	35,369	36,077	36,798	37,534	38,285
Travel & Education - Admin	01-02-03-0380	10,000	9,280	10,000	10,000	10,000	10,000	10,000
Advertising	01-02-03-0400	750	0	750	750	750	750	750
First Nations Relations Expenses	01-02-03-0403	5,000	0	5,000	0	0	0	0
Tourism - Tourism Committee	01-02-03-0404	2,200	2,200	2,200	2,200	2,200	2,200	2,200
Sayward News	01-02-03-0405	5,200	3,859	5,200	5,200	5,200	5,200	5,200
Internet	01-02-03-0406	1,224	1,059	1,248	1,273	1,299	1,325	1,351
Postage	01-02-03-0409	1,750	1,553	1,785	1,821	1,857	1,894	1,932
Audit	01-02-03-0410	14,832	5,984	15,277	15,735	16,207	16,694	17,194
Legal	01-02-03-0411	5,000	10,564	10,000	10,000	10,000	10,000	10,000
Computer software & repairs	01-02-03-0414	9,500	12,512	13,500	13,500	13,500	13,500	13,500
Bank Charges, Fees & Interest	01-02-03-0420	2,450	2,978	2,500	2,500	2,500	2,500	2,500
Tax Sale Fees	01-02-03-0421	0	0	750	750	750	750	750
Dues, Memberships & Subscriptions	01-02-03-0435	4,500	3,582	4,500	4,500	4,500	4,500	4,500
Insurance - Building	01-02-03-0445	1,928	1,565	1,721	1,893	2,083	2,291	2,520
Insurance - Liability	01-02-03-0447	2,706	2,441	2,685	2,954	3,249	3,574	3,931
Maintenance & Repairs - Admin Office	01-02-03-0450	2,000	3,443	26,000	2,000	2,000	2,000	2,000
COVID-19 Expenses	01-02-03-0452	0	524	2,000	0	0	0	0
Cleaning Supplies - Office	01-02-03-0454	188	208	500	500	500	500	500
Office Supplies	01-02-03-0510	4,500	4,923	5,000	5,000	5,000	5,000	5,000

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Tax Printing	01-02-03-0514	500	391	400	400	400	400	400
Business Travel/Meetings	01-02-03-0518	500	323	500	500	500	500	500
Economic Development Projects	01-02-03-0525	1,700	0	18,000	0	0	0	0
Equipment - Admin Office	01-02-03-0529	1,000	0	1,000	1,000	1,000	1,000	1,000
Contract Labour	01-02-03-0532	74,500	19,878	74,500	74,500	74,500	74,500	74,500
Copier - Rent & Supplies	01-02-03-0535	6,000	5,338	5,500	5,610	5,722	5,837	5,953
Telephone & Cell Phone	01-02-03-0540	5,000	4,755	5,000	5,000	5,000	5,000	5,000
Heating Fuel	01-02-03-0550	8,160	5,113	8,000	8,160	8,323	8,490	8,659
Utilities	01-02-03-0555	4,896	3,495	4,500	4,590	4,682	4,775	4,871
Total Administration Expenditure		**354,117**	**273,571**	**409,712**	**365,665**	**370,758**	**375,996**	**381,386**
Net Administration		**(290,817)**	**(263,273)**	**(282,412)**	**(352,365)**	**(357,458)**	**(362,696)**	**(368,086)**

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
ELECTION								
Revenue								
Total Election Revenue		0	0	0	0	0	0	0
Expenditure								
Salaries - Admin	01-02-04-0350	420	0	420	420	420	420	420
Salaries - Public Works	01-02-04-0360	140	0	140	140	140	140	140
Payroll Costs - Admin & PW	01-02-04-0370	40	0	40	40	40	40	40
Election Expense	01-02-04-0520	1,925	7,335	1,925	1,925	1,925	1,925	1,925
Total Election Expenditure		**2,525**	**7,335**	**2,525**	**2,525**	**2,525**	**2,525**	**2,525**
Net Election		**(2,525)**	**(7,335)**	**(2,525)**	**(2,525)**	**(2,525)**	**(2,525)**	**(2,525)**

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
RECREATION CENTRE								
Revenue								
Grants - Recreation	01-01-06-0140	18,289	13,311	0	0	0	0	0
Kelsey Centre Gift Certificates	01-01-06-0167	0	0	0	0	0	0	0
Age Friendly Program Revenue	01-01-06-0168	0	55	0	0	0	0	0
Swim Lesson Fees	01-01-06-0169	500	0	500	500	500	500	500
Ten Pack	01-01-06-0171	4,000	1,204	2,000	2,000	2,000	2,000	2,000
Single User - Pool	01-01-06-0173	4,000	1,439	2,000	2,000	2,000	2,000	2,000
Single User - Gym	01-01-06-0174	230	308	350	350	350	350	350
Drop In Fitness Fees	01-01-06-0177	150	38	150	150	150	150	150
Drop In Weight Room Fees	01-01-06-0178	300	32	150	150	150	150	150
Monthly Passes	01-01-06-0179	250	190	250	250	250	250	250
Shower Fees	01-01-06-0181	250	9	250	250	250	250	250
After School Program/Day Care Fees	01-01-06-0182	3,500	0	1,000	1,020	1,040	1,061	1,082
Concession Sales	01-01-06-0183	4,000	1,290	2,500	2,550	2,601	2,653	2,706
Pool Rental	01-01-06-0185	200	0	200	200	200	200	200
Gym Rental	01-01-06-0186	850	417	500	500	500	500	500
Room Rental	01-01-06-0187	400	0	400	400	400	400	400
Rentals - Tables and Chairs	01-01-06-0188	150	58	150	150	150	150	150
Birthday Party/Event Revenue	01-01-06-0189	400	219	400	400	400	400	400
Kelsey Centre Van Donations	01-01-06-0270	2,652	2,314	2,500	2,500	2,500	2,500	2,500
Special Event Revenue/Donations	01-01-06-0271	2,500	899	1,500	1,500	1,500	1,500	1,500
Afterschool Program Donations	01-01-06-0272	0	0	0	0	0	0	0
Transfer from Reserves		3,500		20,000	0	0	0	0
Total Recreation Centre Revenue		**46,121**	**21,781**	**34,800**	**14,870**	**14,941**	**15,014**	**15,089**
Expenditure								
Operating Expenses								
Salaries - Admin	01-02-06-0350	35,779	28,780	36,495	37,224	37,969	38,728	39,503
Wages - Recreation	01-02-06-0352	23,847	13,287	24,324	24,811	25,307	25,813	26,329
Wages - Custodian	01-02-06-0353	8,312	7,031	8,478	8,648	8,821	8,997	9,177
Wages - Lifeguards	01-02-06-0354	27,740	8,914	28,295	28,860	29,438	30,026	30,627
Payroll Costs: Admin & PW	01-02-06-0370	18,783	14,964	19,158	19,542	19,932	20,331	20,738
Travel & Education - Recreation	01-02-06-0380	3,000	692	1,500	3,000	3,000	3,000	3,000
Advertising	01-02-06-0400	250	0	250	250	250	250	250

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Dues, Memberships & Subscriptions	01-02-06-0435	500	288	500	500	500	500	500
Afterschool Supplies/Expenses	01-02-06-0437	500	0	500	500	500	500	500
Concession	01-02-06-0438	2,500	944	1,500	2,500	2,500	2,500	2,500
Special Events Expense	01-02-06-0440	2,500	899	1,500	2,500	2,500	2,500	2,500
Swim Lesson Expenses	01-02-06-0442	300	0	300	300	300	300	300
Age Friendly Programming Expenses	01-02-06-0443	0	0	0	0	0	0	0
COVID-19 Expenses	01-02-06-0452	0	5,136	15,000	0	0	0	0
M & R, Gas & Oil - Age Friendly Van	01-02-06-0480	2,652	2,314	2,500	2,550	2,601	2,653	2,706
Office Supplies	01-02-06-0510	1,000	367	1,000	1,000	1,000	1,000	1,000
Chemicals & Maintenance - Pool	01-02-06-0515	4,000	3,198	4,000	4,080	4,162	4,245	4,330
Rec Centre Supplies	01-02-06-0516	2,000	1,758	2,000	2,000	2,000	2,000	2,000
Business Travel/Meetings	01-02-06-0518	250	176	250	250	250	250	250
Community Wellness Project expenses	01-02-06-0524	18,289	13,311	0	0	0	0	0
Equipment - Recreation Centre	01-02-06-0529	3,500	1,263	3,500	2,000	2,000	2,000	2,000
Telephone & Internet	01-02-06-0540	2,907	2,901	2,965	3,024	3,084	3,146	3,209
Sub Total Operating Expenses		**158,608**	**106,224**	**154,015**	**143,539**	**146,114**	**148,740**	**151,419**
Building Expenses								
Salaries - Public Works	01-02-06-0360	10,232	5,707	10,437	10,646	10,859	11,076	11,297
Payroll Costs: Admin & PW	01-02-06-0370	1,769	0	1,805	1,841	1,877	1,915	1,953
Insurance - Building	01-02-06-0445	15,052	12,189	13,407	14,748	16,223	17,845	19,630
Insurance - Liability	01-02-06-0447	849	794	873	961	1,057	1,162	1,279
Maintenance & Repairs - Recreation	01-02-06-0450	16,500	8,406	16,500	13,000	13,000	13,000	13,000
Cleaning Supplies	01-02-06-0454	1,219	1,986	2,000	2,000	2,000	2,000	2,000
Heating Fuel	01-02-06-0550	32,640	20,301	30,000	30,600	31,212	31,836	32,473
Utilities	01-02-06-0555	19,776	13,980	18,000	18,540	19,096	19,669	20,259
Sub Total Building Expenses		**98,037**	**63,362**	**93,022**	**92,335**	**95,324**	**98,504**	**101,891**
Total Recreation Centre Expenditure		**256,645**	**169,586**	**247,037**	**235,874**	**241,438**	**247,244**	**253,310**
Net Recreation Centre		**(210,525)**	**(147,805)**	**(212,237)**	**(221,004)**	**(226,496)**	**(232,230)**	**(238,222)**

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
PARKS								
Revenue								
Grants - Parks	01-01-13-0140	0	0	0	0	0	0	0
Camping Revenue	01-01-13-0190	10,000	10,112	10,300	10,609	10,927	11,255	11,593
Revenue - Other	01-01-13-0192	0	0	0	0	0	0	0
Park Bench Revenue	01-01-13-0195	1,500	0	1,500	1,500	1,500	1,500	1,500
Transfer from Reserves		2,500	0	5,000	0	0	0	0
Total Parks Revenue		**14,000**	**10,112**	**16,800**	**12,109**	**12,427**	**12,755**	**13,093**
Expenditure								
Wages - Custodian	01-02-13-0353	1,187	190	1,211	1,235	1,260	1,285	1,311
Salaries - Public Works	01-02-13-0360	24,859	17,557	25,357	25,864	26,381	26,909	27,447
Payroll Costs: Admin & PW	01-02-13-0370	3,844	2,762	3,921	4,000	4,080	4,161	4,245
Advertising	01-02-13-0400	275	0	275	275	275	275	275
Cleaning Supplies	01-02-13-0454	375	180	375	375	375	375	375
M & R - Equipment	01-02-13-0475	2,500	947	1,500	1,500	1,500	1,500	1,500
Diesel & Oil - Kubota Mower	01-02-13-0477	357	190	364	371	379	386	394
Supplies - Parks	01-02-13-0516	5,000	3,946	5,000	5,000	5,000	5,000	5,000
Equipment - Parks	01-02-13-0529	4,000	477	6,500	1,500	1,500	1,500	1,500
Contract Labour	01-02-13-0532	1,500	1,365	1,500	1,500	1,500	1,500	1,500
Park Bench Expense	01-02-13-0534	1,400	0	1,400	1,400	1,400	1,400	1,400
Utilities	01-02-13-0555	1,122	1,770	1,800	1,836	1,873	1,910	1,948
Total Parks Expenditure		**46,420**	**29,385**	**49,203**	**44,856**	**45,522**	**46,202**	**46,895**
Net Parks		**(32,420)**	**(19,273)**	**(32,403)**	**(32,747)**	**(33,095)**	**(33,447)**	**(33,802)**

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
PUBLIC WORKS								
Revenue								
Revenue - Other	01-01-15-0192	250	222	250	250	250	250	250
Transfer from Reserves				8,000				
Total Public Works Revenue		**250**	**222**	**8,250**	**250**	**250**	**250**	**250**
Expenditure								
Salaries - Public Works	01-02-15-0360	21,151	22,709	21,575	22,006	22,446	22,895	23,353
Payroll Costs: Admin & PW	01-02-15-0370	4,146	3,663	4,229	4,314	4,400	4,488	4,578
Travel & Education - Public Works	01-02-15-0380	1,000	465	1,000	1,000	1,000	1,000	1,000
Dues, Memberships & Subscriptions	01-02-15-0435	150	525	150	150	150	150	150
Insurance - Building	01-02-15-0445	1,635	1,278	1,798	1,978	2,176	2,393	2,633
Insurance - Liabiilty	01-02-15-0447	2,525	2,278	2,777	3,055	3,360	3,696	4,066
Insurance & License - Vehicles	01-02-15-0448	6,732	5,258	6,867	7,004	7,144	7,287	7,433
Maintenance of Building	01-02-15-0450	1,000	70	9,000	9,000	9,000	9,000	9,000
M & R - Tractor and Dump Truck	01-02-15-0475	1,200	588	1,200	1,200	1,200	1,200	1,200
Diesel & Oil - Tractor and Dump Truck	01-02-15-0477	1,500	636	1,530	1,561	1,592	1,624	1,656
Gas & Oil - Public Works Trucks	01-02-15-0478	4,500	4,588	4,590	4,682	4,775	4,871	4,968
M & R - Public Works Trucks	01-02-15-0480	2,500	1,805	2,500	2,500	2,500	2,500	2,500
Office Supplies	01-02-15-0510	250	670	250	250	250	250	250
General Supplies	01-02-15-0516	3,400	2,367	3,400	3,400	3,400	3,400	3,400
Business Travel/Meetings	01-02-15-0518	500	0	500	500	500	500	500
Equipment	01-02-15-0529	1,000	351	1,000	1,000	1,000	1,000	1,000
Telephone & Internet	01-02-15-0540	2,448	2,161	2,497	2,547	2,598	2,650	2,703
Utilities	01-02-15-0555	3,179	2,756	3,243	3,307	3,374	3,441	3,510
MFA Principal - Truck Loan	01-02-15-0561	0	10,772	10,772	10,772	10,772	10,772	10,772
MFA Interest - Truck Loan	01-02-15-0571	0	856	856	856	856	856	856
Total Public Works Expenditure		**58,816**	**63,797**	**79,734**	**81,082**	**82,494**	**83,974**	**85,528**
Net Public Works		**(58,566)**	**(63,575)**	**(71,484)**	**(80,832)**	**(82,244)**	**(83,724)**	**(85,278)**

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
ROADS								
Revenue								
Snow Removal Revenue	01-01-09-0190	1,000	1,760	1,000	1,000	1,000	1,000	1,000
Total Roads Revenue		**1,000**	**1,760**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
Expenditure								
Salaries - Public Works	01-02-09-0360	5,339	4,193	5,446	5,555	5,666	5,779	5,895
Payroll Costs: Admin & PW	01-02-09-0370	979	689	999	1,019	1,039	1,060	1,081
Maintenance & Repairs - Roads	01-02-09-0450	4,500	507	4,500	4,500	4,500	4,500	4,500
Sand & Salt	01-02-09-0531	3,000	3,151	3,000	3,000	3,000	3,000	3,000
Contract Labour	01-02-09-0532	1,500	0	1,500	1,500	1,500	1,500	1,500
Utilities - Street Lighting	01-02-09-0555	20,400	20,096	20,808	21,224	21,649	22,082	22,523
Total Roads Expenditure		**35,718**	**28,637**	**36,253**	**36,798**	**37,354**	**37,921**	**38,499**
Net Roads Services		**(34,718)**	**(26,877)**	**(35,253)**	**(35,798)**	**(36,354)**	**(36,921)**	**(37,499)**

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
DRAINAGE								
Revenue								
Transfer from Reserves	01-01-10-0315	0	0	0	0	0	0	0
Total Drainage Revenue		**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure								
Salaries - Public Works	01-02-10-0360	5,339	1,512	5,446	5,555	5,666	5,779	5,895
Payroll Costs: Admin & PW	01-02-10-0370	979	272	999	1,019	1,039	1,060	1,081
Maintenance & Repairs - Drainage	01-02-10-0450	5,000	1,027	5,000	5,000	5,000	5,000	5,000
Total Drainage Expenditure		**11,318**	**2,810**	**11,445**	**11,574**	**11,705**	**11,839**	**11,976**
Net Drainage		**(11,318)**	**(2,810)**	**(11,445)**	**(11,574)**	**(11,705)**	**(11,839)**	**(11,976)**

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
PLANNING & BUILDING INSPECTION								
Revenue								
Planning Fee Revenue	01-01-16-0161	0	700	0	0	0	0	0
Total Planning Revenue		**0**	**700**	**0**	**0**	**0**	**0**	**0**
Expenditure								
Building Inspections	01-02-16-0413	2,500	4,914	2,500	2,500	2,500	2,500	2,500
Rezoning & OCP Expenses	01-02-16-0517	500	635	1,500	1,500	1,500	1,500	1,500
Contract Labour	01-02-16-0532	0	0	10,000	10,000	10,000	10,000	10,000
Total Planning Expenditure		**3,000**	**5,549**	**14,000**	**14,000**	**14,000**	**14,000**	**14,000**
Net Planning		**(3,000)**	**(4,849)**	**(14,000)**	**(14,000)**	**(14,000)**	**(14,000)**	**(14,000)**

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
POLICE SERVICES								
Revenue								
RCMP Rent	01-01-08-0198	23,800	25,000	25,200	25,200	25,200	25,200	25,200
RCMP Maintenance	01-01-08-0199	9,748	10,154	10,236	10,236	10,236	10,236	10,236
Total Police Services Revenue		**33,548**	**35,154**	**35,436**	**35,436**	**35,436**	**35,436**	**35,436**
Expenditure								
Salaries - Public Works	01-02-08-0360	6,110	1,163	6,110	6,110	6,110	6,110	6,110
Payroll Costs: Admin & PW	01-02-08-0370	1,049	292	1,049	1,049	1,049	1,049	1,049
Insurance - Building	01-02-08-0445	1,684	1,310	1,853	2,038	2,242	2,466	2,713
Insurance - Liability	01-02-08-0447	165	147	182	200	220	242	266
Maintenance & Repairs - Police	01-02-08-0450	1,500	982	1,500	1,500	1,500	1,500	1,500
Municipal Services Expense	01-02-08-0573	4,154	4,184	4,237	4,322	4,409	4,497	4,587
Total Police Services Expenditure		**14,662**	**8,078**	**14,930**	**15,218**	**15,529**	**15,863**	**16,224**
Net Police Services		**18,886**	**27,076**	**20,505**	**20,217**	**19,907**	**19,573**	**19,212**

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
FIRE DEPARTMENT								
Revenue								
Fire Protection - Area A Share	01-01-07-0156	52,183	29,905	49,221	42,116	41,258	42,869	42,029
Fire Protection - Village Share	01-01-07-0157	34,788	19,937	32,814	28,077	27,505	28,579	28,019
Grants - Fire Dept.	01-01-07-0140	0	0	0	0	0	0	0
Rescue Revenue	01-01-07-0158	0	0	0	0	0	0	0
Misc. for Fire Dept	01-01-07-0190	0	265	0	0	0	0	0
Transfer from Reserves		3,750	0	3,750	0	0	0	0
Total Fire Department Revenue		**90,721**	**50,106**	**85,785**	**70,193**	**68,763**	**71,448**	**70,048**
Expenditure (Shared)								
Stipends - Fire Chief/Deputy	01-02-07-0362	7,200	7,450	7,200	7,200	7,200	7,200	7,200
Grants - Volunteer Fire Dept	01-02-07-0363	3,600	3,300	3,600	3,600	3,600	3,600	3,600
WorkSafeBC	01-02-07-0375	218	171	223	227	232	236	241
Travel, Training & Education - Fire Dept	01-02-07-0380	12,000	4,397	12,000	12,500	12,500	13,000	13,000
Dues, Memberships & Subscriptions	01-02-07-0435	500	690	500	500	500	500	500
Insurance - Equipment	01-02-07-0445	1,013	1,070	1,091	1,113	1,135	1,158	1,181
Firefighters Insurance (Disability and Life)	01-02-07-0446	3,900	3,256	3,900	3,900	3,900	3,900	3,900
Insurance - Liability	01-02-07-0447	825	735	760	836	920	1,012	1,113
Insurance & License - Vehicles	01-02-07-0448	4,284	3,690	4,370	4,457	4,546	4,637	4,730
Maintenance & Repairs - Hall #2	01-02-07-0451	0	405	0	0	0	0	0
Cleaning Supplies	01-02-07-0454	94	237	250	250	250	250	250
M & R, Gas & Oil - Small Equipment	01-02-07-0470	4,000	1,420	4,000	4,000	4,000	4,000	4,000
M & R, Gas & Oil - Engine #4 (2007 model at #2 hall)	01-02-07-0471	6,900	2,311	6,000	3,400	2,500	3,400	2,500
M & R, Gas & Oil - Engine #3 (1997 model at #1 Firehall)	01-02-07-0472	4,500	1,431	3,500	3,400	2,500	3,400	2,500
M & R, Gas & Oil - Rescue #33 (1990 Rescue Truck)	01-02-07-0473	2,000	659	2,000	2,000	2,000	2,000	2,000
M & R Communications	01-02-07-0475	2,800	1,665	1,000	1,000	1,000	1,000	1,000
M & R, Gas & Oil - Rescue #22 (2015 Rescue Truck)	01-02-07-0476	1,000	192	1,000	1,000	1,000	1,000	1,000
Office Supplies	01-02-07-0510	250	37	250	250	250	250	250
Firefighter Supplies	01-02-07-0511	10,000	3,244	10,000	10,000	10,000	10,000	10,000
Fire Prevention	01-02-07-0513	500	0	500	500	500	500	500
Equipment - Fire Dept	01-02-07-0529	13,500	5,863	11,500	1,500	1,500	1,500	1,500
Telephone & Internet - Hall #1	01-02-07-0540	1,709	1,538	1,743	1,778	1,813	1,850	1,887
Telephone - Hall #2	01-02-07-0541	1,122	1,029	1,144	1,167	1,191	1,214	1,239
Utilities - Hall #1	01-02-07-0555	2,856	3,196	3,260	3,326	3,392	3,460	3,529
Utilities - Hall #2	01-02-07-0556	2,200	2,121	2,244	2,289	2,335	2,381	2,429
Total Fire Department Expenditure (Shared)		**86,971**	**50,106**	**82,035**	**70,193**	**68,763**	**71,448**	**70,048**
Expenditure (Village)								
Custodian	01-02-07-0353	594	250	606	618	630	643	655
Salaries - Public Works	01-02-07-0360	770	455	786	802	818	834	851
Payroll Costs: Admin & PW	01-02-07-0370	123	77	126	128	131	134	136
Fire Inspections	01-02-07-0412	3,000	0	3,000	3,000	3,000	3,000	3,000
Maintenance & Repairs - Hall #1	01-02-07-0450	5,250	501	5,250	5,250	5,250	5,250	5,250

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
Village Share - Fire Department	01-02-07-0530	34,788	19,937	32,814	28,077	27,505	28,579	28,019
Insurance - Building (Hall #1)	01-02-07-0533	956	1,087	1,196	1,315	1,447	1,591	1,751
Fire Truck Insurance - Village Share	01-02-07-0573	578	551	590	601	613	626	638
Total Fire Department Expenditure (Village)		**46,060**	**22,859**	**44,367**	**39,791**	**39,394**	**40,657**	**40,300**
Total Fire Department Expenditure		**133,031**	**72,965**	**126,402**	**109,984**	**108,157**	**112,105**	**110,348**
Net Fire Department		**(42,310)**	**(22,859)**	**(40,617)**	**(39,791)**	**(39,394)**	**(40,657)**	**(40,300)**

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
EMERGENCY PLANNING								
Revenue								
Grants - Emergency Program	01-01-17-0140	152,500	35,755	165,000	165,000	165,000	165,000	165,000
Revenue - Other	01-01-17-0192	0	0	0	0	0	0	0
Total Emergency Planning Revenue		**152,500**	**35,755**	**165,000**	**165,000**	**165,000**	**165,000**	**165,000**
Expenditure								
Stipend - Municipal Emergency Program	01-02-17-0364	3,600	3,600	3,600	3,600	3,600	3,600	3,600
Travel & Education - Emergency Program	01-02-17-0380	2,000	0	2,000	2,000	2,000	2,000	2,000
Municipal Emergency Program Expenses	01-02-17-0522	2,500	1,349	2,500	2,500	2,500	2,500	2,500
Equipment - Emergency Program	01-02-17-0529	0	5,423	0	0	0	0	0
Emergency Program Projects	01-02-17-0532	150,000	27,855	162,500	0	0	0	0
Total Emergency Planning Expenditure		**158,100**	**38,227**	**170,600**	**8,100**	**8,100**	**8,100**	**8,100**
Net Emergency Planning		**(5,600)**	**(2,472)**	**(5,600)**	**156,900**	**156,900**	**156,900**	**156,900**

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
HEALTH CENTRE								
Revenue								
Revenue - Other	01-01-20-0192	0	0	0	0	0	0	0
Total Health Centre Revenue		**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure								
Maintenance and Repairs - Health Clinic	01-02-20-0450	0	1,299	1,000	1,000	1,000	1,000	1,000
Total Health Centre Expenditure		**0**	**1,299**	**1,000**	**1,000**	**1,000**	**1,000**	**1,000**
Net Health Centre		**-**	**(1,299)**	**(1,000)**	**(1,000)**	**(1,000)**	**(1,000)**	**(1,000)**

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
BYLAW SERVICES								
Revenue								
Ticketing Revenue	new G/L	0	0	0	0	0	0	0
Total Bylaw Services Revenue		**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure								
Travel and Education	01-02-21-0380	0	0	0	0	0	0	0
Misc. Supplies	01-02-21-0516	500	0	500	500	500	500	500
Total Bylaw Services Expenditure		**500**	**0**	**500**	**500**	**500**	**500**	**500**
Net Bylaw Services		**(500)**	**0**	**(500)**	**(500)**	**(500)**	**(500)**	**(500)**

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
SEWER								
Revenue								
Frontage Tax - Sewer Kelsey	01-01-11-0107	6,630	6,627	6,032	5,551	5,551	5,551	5,551
Sewer User Fees	01-01-11-0170	66,213	68,136	69,383	71,811	74,325	76,926	79,618
Sewer Connection Fees	01-01-11-0175	0	600	0	0	0	0	0
Revenue - Other	01-01-11-0192	0	0	0	0	0	0	0
Actuarial Adjustment sewer	01-01-11-0250	0	0	0	0	0	0	0
Transfer from Reserves		4,500	0	13,000				
Total Sewer Revenue		**77,343**	**75,363**	**88,415**	**77,362**	**79,876**	**82,477**	**85,170**
Expenditure								
Salaries - Admin	01-02-11-0350	17,509	7,271	17,859	18,217	18,581	18,953	19,332
Salaries - Public Works	01-02-11-0360	14,307	15,383	14,593	14,885	15,182	15,486	15,796
Payroll Costs: Admin & PW	01-02-11-0370	6,812	8,734	6,949	7,088	7,229	7,374	7,521
Travel & Education - Sewer	01-02-11-0380	1,500	0	1,500	1,500	1,500	1,500	1,500
Insurance - Building	01-02-11-0445	900	2,008	990	1,089	1,198	1,318	1,449
Insurance - Liability	01-02-11-0447	490	441	538	592	652	717	788
Maintenance & Repairs - Sewer	01-02-11-0450	5,500	5,048	18,500	5,500	5,500	5,500	5,500
Sewer Connection Costs	01-02-11-0495	0	0	0	0	0	0	0
Equipment - Sewer	01-02-11-0529	2,000	183	2,000	2,000	2,000	2,000	2,000
Contract Labour	01-02-11-0532	9,000	8,138	4,500	4,500	4,500	4,500	4,500
Sewer Lease Fees	01-02-11-0535	489	0	499	509	519	530	540
Utilities - Agitator, Lift Stations	01-02-11-0555	7,344	7,632	7,491	7,641	7,794	7,949	8,108
Sewer Principal B/L #338	01-02-11-0561	4,450	4,449	4,931	4,450	4,450	4,450	4,450
Sewer Interest B/L # 338	01-02-11-0571	2,180	2,178	1,101	1,101	1,101	1,101	1,101
Total Sewer Expenditure		**72,481**	**61,464**	**81,452**	**69,071**	**70,206**	**71,377**	**72,586**
Net Sewer		**4,862**	**13,898**	**6,964**	**8,291**	**9,670**	**11,100**	**12,583**
Transfer to Sewer Surplus/Reserves	01-02-11-0615	4,862	13,898	6,964	8,291	9,670	11,100	12,583
Amortization expense	01-02-11-0574	36,799		36,799	36,799	36,799	36,799	36,799

Sewer User Rate Increase for 2021 FP		3.5%	3.5%	3.5%	3.5%	3.5%	3.5%	
User fee per household/unit		$ 274.74	$ 284.36	$ 294.31	$ 304.61	$ 315.27	$ 326.30	
$$ Increase Y/Y		$ 9.29	$ 9.62	$ 9.95	$ 10.30	$ 10.66	$ 11.03	
# of units per property tax report	244							

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
WATER								
Revenue								
Frontage Tax - Water Kelsey	01-01-12-0107	2,280	2,280	2,075	2,075	2,075	2,075	2,075
Government Grants	01-01-12-0140	0	0	0	0	0	0	0
Water User Fees	01-01-12-0170	120,403	120,757	131,279	140,468	150,301	160,822	172,080
Water Connection Fees	01-01-12-0175	0	1,400	0	0	0	0	0
Revenue - Other	01-01-12-0192	0	0	0	0	0	0	0
Actuarial adjustment	01-01-12-0250	0	0	0	0	0	0	0
Total Water Revenue		**122,683**	**124,437**	**133,354**	**142,544**	**152,377**	**162,898**	**174,155**
Expenditure								
Salaries - Admin	01-02-12-0350	17,509	7,271	17,859	18,217	18,581	18,953	19,332
Salaries - Public Works	01-02-12-0360	24,780	25,974	25,275	25,781	26,296	26,822	27,359
Payroll Costs: Admin & PW	01-02-12-0370	9,000	10,998	9,180	9,364	9,551	9,742	9,937
Travel & Education	01-02-12-0380	5,000	0	5,000	5,000	5,000	5,000	5,000
Insurance - Building	01-02-12-0445	6,831	5,513	7,514	8,266	9,092	10,001	11,001
Insurance - Liability	01-02-12-0447	572	515	629	692	761	837	921
Maintenance & Repairs - Water	01-02-12-0450	15,000	714	12,500	12,500	12,500	12,500	12,500
Maintenance & Repairs - Plant	01-02-12-0452	3,500	4,224	5,000	5,000	5,000	5,000	5,000
Chemicals - Water	01-02-12-0515	18,000	27,082	28,000	28,560	29,131	29,714	30,308
Equipment - Water	01-02-12-0529	2,500	1,908	2,500	2,500	2,500	2,500	2,500
Contract Labour	01-02-12-0532	3,500	0	3,500	3,500	3,500	3,500	3,500
Water Lease Fees	01-02-12-0535	602	384	614	626	639	651	664
Telephone & Internet	01-02-12-0540	1,000	317	1,020	1,040	1,061	1,082	1,104
Utilities	01-02-12-0555	8,500	8,964	9,000	9,180	9,364	9,551	9,742
Water Principal B/L #337	01-02-12-0561	1,530	1,531	1,697	1,697	1,697	1,697	1,697
Water Interest B/L #337	01-02-12-0571	750	749	379	379	379	379	379
Total Water Expenditures		**118,574**	**96,143**	**129,667**	**132,301**	**135,052**	**137,930**	**140,944**
Net Water		**4,109**	**28,294**	**3,687**	**10,243**	**17,325**	**24,968**	**33,211**
Transfer to (from) Water Surplus/Reserves	01-02-12-0615	4,109	28,294	3,687	10,243	17,325	24,968	33,211
Amortization expense	01-02-12-0574	22,379		22,379	22,379	22,379	22,379	22,379

Water User Rate Increase for 2021 FP	10.0%	10.0%	7.0%	7.0%	7.0%	7.0%	
User fee per household/unit	$ 353.09	$ 388.40	$ 415.59	$ 444.68	$ 475.81	$ 509.11	
$$ Increase Y/Y	$ 32.10	$ 35.31	$ 27.19	$ 29.09	$ 31.13	$ 33.31	

# of units per property tax report	338

Description	Account Codes	2020 Budget	2020 Actual	2021 Budget	2022 Budget	2023 Budget	2024 Budget	2025 Budget
SOLID WASTE								
Revenue								
Solid Waste Collection	01-01-14-0170	35,497	36,613	37,982	39,881	41,875	43,968	46,167
Recycling Revenue	01-01-14-0190	500	0	500	500	500	500	500
Revenue - Other	01-01-14-0192	3,410	3,404	3,410	3,410	3,410	3,410	3,410
Total Solid Waste Revenue		**39,407**	**40,017**	**41,892**	**43,791**	**45,785**	**47,878**	**50,077**
Expenditure								
Contract Labour	01-02-14-0532	4,500	1,700	4,500	4,500	4,500	4,500	4,500
Waste Disposal & Tipping Fees	01-02-14-0536	36,000	37,807	36,720	37,454	38,203	38,968	39,747
Total Solid Waste Expenditure		**40,500**	**39,507**	**41,220**	**41,954**	**42,703**	**43,468**	**44,247**
Net Solid Waste		**(1,093)**	**510**	**672**	**1,836**	**3,081**	**4,411**	**5,830**

Solid Waste User Rate Increase for 2021 FP	5.00%	7.0%	5.0%	5.0%	5.0%	5.0%	
User fee per household/unit	$ 223.25	$ 238.88	$ 250.82	$ 263.36	$ 276.53	$ 290.36	
$$ Increase Y/Y	$ 10.63	$ 15.63	$ 11.94	$ 12.54	$ 13.17	$ 13.83	

# of units per property tax report 159

STAFF REPORT

For:	Mayor and Council
Prepared by:	Ann MacDonald, CAO
Meeting date:	January 26, 2021, Committee of the Whole
Subject:	Application to Rezone 18 Sayward Road (M. Adama)

BACKGROUND

On June 15, 2020, the owner of 18 Sayward Road made application to amend the Village of Sayward Zoning Bylaw No. 304. The application is to rezone a 14-hectare portion of the 24.53-hectare parcel from Forestry One (F-1) to Residential One (R-1) and Commercial Two (C-2) to allow for 31 serviced residential lots and a 33-pad serviced Recreational Vehicle campground (attached.) The property is currently undeveloped with no services and to prepare for the development, the owner has been carrying out some road work, including rock blasting. The proponent has completed an engineering report that confirms the requirement for a booster pump to service the lots in higher elevations. An OCP amendment is not required as the proposed use falls within the existing Comprehensive Development Area 2 designation in the OCP.

On January 12, 2021, the applicant verbally advised staff of his plan to revise the application to allow for an RV Resort on the entire R-1 portion with possibly as many as 250 RV sites. The proposal is for the lots to be sold as strata lots and the applicant described a scenario where the RV's could be used for full time occupancy.

The property represents a significant portion of developable land in the Village. An upcoming review of Bylaw No. 308, Village of Sayward Official Community Plan is expected to identify the inventory of developable land to help direct future growth of the Village and to define the capacity of the infrastructure to accommodate new growth. The issues raised in this staff report reflect a preliminary analysis of the June 15th application for 18 Sayward Road given that the project is still in the planning phase and may change. If the applicant submits a revised project plan and application different and additional issues may be presented to the applicant with a request to address any new issues, in accordance with Part Five of the OCP.

Section 464 of the Local Government Act requires the Village of Sayward to conduct First Reading of the amended bylaw and to host a Public Hearing prior to final adoption of the zoning bylaw amendment. The Public Hearing is an important statutory step intended to allow the public to make representations to council respecting matters contained in the proposed amendment, prior to it being adopted.

Generally, the Official Community Plan contains a series of policy statements that guide future development, such as community values, housing needs and future land use plans. The zoning bylaw contains existing development rights and conditions for use and development of the land.

The two work together in that the zoning bylaw can ONLY be amended to comply with the official community plan. If a development plan does not comply with the OCP, the OCP must be amendment by Council prior to the zoning being amendment being considered. The plan provides for the future and the zoning provides for existing and current development rights. The future land uses are obtained through amendments to the zoning bylaw to reflect the policies and land use designations in the OCP.

This application is an example of this. District Lot 304 has been earmarked in the 2005 Village of Sayward OCP as a Comprehensive Development Area which acknowledges the potential of the parcel to be repurposed for tourism, recreation, and residential use by way of a zoning amendment. The parcel is located adjacent to the Sayward Marina and affords scenic views of the estuary, Kelsey Bay and Mt Il'Kusam.

Section 4.2 Comprehensive Development Area 2, Bylaw No. 308, Village of Sayward Official Community Plan provides for the uses listed below. Appendix 1, attached, also list the policy requirements for a rezoning application in a CDA 2 area. The property is in a Development Approval Information area and this allows staff to work with the developer to assist in bringing the project forward to council in a way that enriches community benefits and mitigates negative impacts. See section 4.2 (5).

4.2 Comprehensive Development Area 2 (CDA-2) Tourist/Residential
Objectives and Justification

1. The CDA-2 designation includes land in the area west of Sayward Road as indicated on Schedule B.
2. Development in the CDA-2 is intended to provide for mixed density residential, and tourist accommodation services.
3. Permitted uses in the CDA-2 may include mixed density residential development, senior's housing, and tourism accommodation, including RV parks.
4. The CDA-2 designation provides unique vistas across the Salmon Bay and Johnstone Strait; development should be oriented toward these views.
5. The CDA-2 designation is a Development Approval Information Area, which allows the village an opportunity to work with the landowner to realize proposed uses and mitigate environmental impacts.

DISCUSSION

The proposed application has the potential to significantly increase the number of residential units in the Village from 159 to 190, a 20% percent increase in community residential units. This raises questions on the capacity the water and sewer infrastructure to accommodate any further growth given the limited capacity of the water treatment plant, the reservoir, and the sewage lagoon.

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In addition to providing much needed economic benefits to the village through expanded residential development the proposal includes the development of an RV park. That too has the potential to bring economic benefits to the village as well as significant impacts.

There are several tools in place to assist the Village in working with a developer to assist in the finance and cost recovery of new infrastructure, as defined in the Local Government Act and Community Charter. There are also several established principles, such as that of "user pay" which is a guiding principle and established approach to fostering and managing growth in local government. Risk management, i.e., ensuring existing at residents do not incur costs from a stalled development, and easing the administrative burden to developers.

Several financing options and tools are generally available to local governments to help pay for new infrastructure. This includes a Development Cost Charges Bylaws that apportions costs to each lot as it sells with fees payable at subdivision or at time of issuing a building permit; a Works and Services agreement generally administered through a Subdivision Bylaw; Extended Latecomer Agreements and finally, Negotiated Partnerships agreements on a project-by-project basis.

Council could explore these financing options with the developer.

Several questions need to be addressed by the applicant as follows.

1. On-site Drainage and Water Management

Given the site topography of steep inclines, rock and significant natural drainage channels that serve to bring significant water and snow melt down from the mountain, questions remain as to how the drainage from the property will be managed. It will be important that all roadways in the campground be well drained and maintained in such a manner as to render them free from dust and that drainage culverts be installed. It will also be important to consider how the construction of new roads and impervious surfacing that change surface run off will impact the drainage below.

A Drainage Management Plan should be completed that shows how the onsite drainage from the property will be managed and incorporated into the Village of Sayward drainage infrastructure.

Staff recommend that a Drainage and Water Management Plan be provided.

2. Campground Tenure Arrangements

Council will want to understand how the Strata Bylaws propose to address future tenure of the RV pads. This is important because the length of tenure will have a differing impact on traffic patterns. For instance, daily or weekly rentals will bring significantly more traffic movements in and out of the community during the busy summer months than would an RV that was parked and used by differing or the same persons without moving, i.e. short term rentals.

Please specify the breakdown of the RV park in terms of tenure including the number of rental pads, the number of recreational model rentals and the number of RVs that will be owner occupied. As you have proposed an RV campground, we assume this implies offering services for the travelling public, so please specify further on how the proposed Strata bylaws will provide for the tenure of the RV pads.

Please also be advised that the Village of Sayward Zoning Bylaw known as Bylaw No. 309 currently allows occupation of an RV under only certain conditions. The bylaw defines RV's as follows:

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"Any structure, trailer, or vehicle used or designed to be used for temporary living or sleeping purposes and which is designed or intended to be mobile on land, whether or not self-propelled, but specifically excludes manufactured homes and park model trailers."

The bylaw permits temporary use of an RV for a maximum of 365 days with a permit and with the possibility of a one-time extension. The bylaw does not envision that RVs would be occupied as permanent dwelling units.

Please specify how you envision the Strata Bylaws will address the issue of tenure and ensure that the RV's do not become full time residences requiring ongoing support from First Responders on a regular, year-round basis.

Staff recommend that Council require a Traffic Impact Study to reflect the impacts on traffic and that the study be based on the densities and tenure proposed to be included in the Strata bylaw.

3. Camping Spaces

Can you please reference any objective criteria such as RV campground design guidelines and standards that were used in the design of the RV campground? In the absence of standards, can you please specify and show on the site map the proposed minimum area in square metres?

In the absence of standards, please confirm that a minimum area of 84 square metres (904.2 square feet) per campsite is acceptable as a design standard, and that minimum size would be applied to a site map going forward to show the number of camping spaces?

Please specify how your Strata bylaws will address density and tenure by limiting the use of the strata lot to one (1) trailer or tent; and ensure that each travel trailer (RV) will be no closer than 3 metres (9.842 feet) to any roadway; and no closer than 7.5 metres (24.61 feet) to the boundary of the campground; and have one (1) conveniently located parking space adjacent to the roadway, all or part of which may be within any setbacks required in the revised zoning bylaw approved by Council?

Staff recommend that Council consider specified lot size dimensions in the absence of RV Campground standards and guidelines.

4. Buffer Area

Campgrounds generally include sufficiently landscaped buffering with at least a 7.5 metres (24.61 feet) wide buffer between any front lot line and at least than 4.5 metres (14.76 feet) wide adjacent to all other lot lines and within which no camping space, residential accommodation, parking, garbage disposal areas, privies, service buildings or recreational areas will be permitted in and stated in the Strata bylaws. Is this a standard you can agree to meet as to be defined in the final zoning bylaw?

The only roadways to be permitted in the buffer area other than those at right angles as and connecting directly with the roadway system contained within the remainder of the campground, and to be shown on site maps required above. Is this a standard you can agree to and can show on your maps going forward for bylaw amendment?

Staff recommend that Council consider specified buffer areas be shown including dimensions and lot size dimensions on required site maps going forward for bylaw amendment.

5. Recreation Area

Given the location and size of the proposed campground some of the area of the campground should be set aside to serve the users as playgrounds, park, sports, games, social gathering, and social recreation.

These recreational areas must be shown on site maps and indicate where recreational areas will be located and how much the area is proposed to be set aside for recreation. Please keep in mind that Council will determine the required amount but please show on your maps what you are proposing and define its area amount that is reasonable and commensurate with the amount of campground area. Please do not include any buffer areas, parking areas, ancillary buildings, camping spaces, driveways, or storage areas in calculating this recreation use.

Staff recommend that Council require a recreation area of the campground be set aside for use by the campground users as recreation and that this area be commensurate with the overall size of the campground, as determined by Council.

6. Lighting

Please describe what level of lighting you propose for the campground in terms of street and road lights. Please indicate which lighting will be owned by the Strata development and which lighting infrastructure will be transferred to the Village of Sayward. Please note how the lighting will fit into the otherwise "dark sky" presence that is currently valued by the residents of the village.

Staff recommend that the application be revised to include more details regarding street and road lights.

7. Other Related Facilities

Please identify any other buildings and facilities that you proposed to construct to support the campground. This would include any owner and/or care takers residence, office space, business centre, retail store and please identify the general maximum floor area of each building proposed and its location.

8. Customer Parking

Site maps should show the location of all user and customers parking including any holding areas.

9. Access to the Site by First Responders

The dead-end roadways and cul-de-sacs have a turning circle at the end with a radius of at least 12 metres (39.37 feet. The plans need to demonstrate that each provide for ready access to first responder vehicles.

10. Water and Sewage Servicing - Strata costs

We understand that as a strata development the campground will provide for water distribution from the property line to each RV lot using the Village of Sayward community water system that will be delivered to the property line. Council will want to know the general strata costs for water to ensure that there is some parity with village users.

11. Sewage Disposal

We understand that as a strata development the campground shall provide for the disposal of all wastewater and human excretion generated within the campground by causing all sewage and wastewater to be discharged into the Village of Sayward community sewer system or into a private sewage disposal.

Please outline the plans for trailer sewage disposal and details the calculated capacity requirements of receiving the contents of trailer sewage. Again, this will vary according to the planned density and tenure arrangements, as will be provided for in the Strata bylaws. Plans for sewage collection and disposal based on the expected and planned for tenure and occupancy provisions need to be clear to Council and included in the Strata bylaws.

12. Sewage Disposal Station

Please indicate the location of any planned trailer sewage disposal station. Please clarify how the station will be safely and easily accessed by a trailer and in such a way as not to disrupt regular traffic and any emergency vehicles. If known, add projected daily volumes of sewage that you propose will be introduced to the sewage lagoon.

Staff recommend that Council require the site map to clearly identify where a sewage disposal station and privies will be located, how many privies will be installed and confirm that all privy buildings shall be meet the requirements of the Sewage Disposal Regulations under the Health Act and constructed and maintained against pests, rodents and wildlife, and that the applicant project daily sewage volumes to be entering the sewage lagoon.

13. Waste Disposal

Please advise how you intend to dispose of or arrange for disposal of garbage and refuse. As the roads will be owned by the strata and given that you have indicated in past that the strata roads will be cPage constructed to a different standard than those owned and maintained by the Village of Sayward, please confirm that your strata bylaws will make it clear that maintenance of the strata owned roads will be the responsibility of the Strata and clarify that the Village of Sayward will not be providing this service.

Do you intend to allow garbage pick up at each site, or a provide a central, bear proof container with pick up? Please show locations on site maps. Please clarify how the strata bylaws will seek to prohibit foul smelling, unsightly, and rodent and wildlife attractant

Staff recommend that a Waste Disposal Plan be provided.

14. Road Construction in Riparian areas

Last June the owner commenced road construction work including blasting in areas defined as riparian areas in the Village of Sayward Official Community Plan (OCP). Section 3.2 of Bylaw No. 354, Riparian Area OCP Amendment, 2005 requires an owner to obtain an assessment by a Qualified Environment Professional (QEP) prior to any development in a defined riparian area.

The bylaw also requires the applicant to produce a Streamside Protection and Enhancement Area (SPEA), as prepared by a QEP. These steps did not occur. Riparian areas are defined in the Village of Sayward OCP as areas that are thirty (30) metres from top of the bank on all streams and ravines less

than sixty (60) metres in width, and ten (10) metres from top of the ravine bank for ravines greater than sixty (60) metres in width.

Staff recommend the applicant be required to comply with the bylaw prior to proceeding with any further work to ensure ongoing compliance with the Riparian Area Regulations.

15. Financial Viability of the Project and Proponent Financial Strategy / Potential Revenues to Village of Sayward

The Village of Sayward wishes to obtain some demonstration of the financial viability of the project. The property is currently delinquent with 2019 and 2020 property taxes overdue. It will be important for the proponent to demonstrate the project's financial strategy going forward.

16. Archaeologic Assessment

The Strathcona Regional District carries out some planning services for the Village of Sayward and in so doing, has provided some consultation and analysis of this proposal. While consulting with First Nation governments the We Wai Kai Nation has requested that an Archaeological Impact Assessment be carried out in association with representatives of the We Wai Kai Nation.

Staff recommend that an Archaeological Impact Assessment be carried out in the presence of representatives of the We Wai Kai Nation, and that this be done prior to any further ground or road work occurring on site.

17. Site Layout

The applicant is requested to provide final plans at a scale of 1:10,00 or more showing the following services and facilities prior to the application going forward for First Reading:

a) a legal description of the land on which the proposed campground is to be constructed.
b) the dimensions of any proposed buffer or park area that would be set aside at the time of subdivision.
c) the number, location, and dimensions of all camping spaces.
d) the location of any roadways that are proposed to be retained by the strata organization and those intended to become public roads that will be owned and maintained by the Village of Sayward.
e) The location and dimensions of any owner's or caretaker's residence plot and building area.
f) The location and dimensions of any common recreation area for the campground users.
g) The location and general dimensions of area set aside for storage.
h) The location of service buildings, sewage disposal provision or any other proposed structures including privies and sewage disposal sites.

Staff recommend that Council require the applicant provide two (2) full sets of working drawings to a scale of 1:10,000 or more to show the above level of detail prior to the project going forward for the bylaw amendments.

Part Five of the OCP identifies the property as being in a Development Approval Information Area which allows the village the opportunity to work with the landowner to realize benefits and mitigate impacts.

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In summary, staff recommend the applicant provide the following prior to the application proceeding to First Reading:

1. The applicant be advised to comply with Bylaw No. 354, Riparian Area OCP Amendment, 2005 Bylaw 354, bylaw prior to proceeding with any further work to ensure ongoing compliance with the Riparian Area Regulations.
2. That council require a Traffic Impact Study to reflect the impacts on traffic and that the study be based on the densities and tenure proposed to be included in the Strata bylaw.
3. That a Drainage and Water Management Plan be provided.
4. That a Waste Disposal Plan be completed.
5. That the application be revised to include details regarding street and road lighting.
6. That Council require a recreation area of the campground be set aside for use by the campground users as recreation and that this area be commensurate with the overall size of the campground.
7. That Council consider specified buffer areas be shown including dimensions and lot size dimensions on required site maps going forward for bylaw amendment.
8. That Council consider specified lot size dimensions in the absence of RV Campground standards and guidelines.
9. That an Archaeological Impact Assessment be carried out in association with representatives of the We Wai Kai Nation, and that this be done prior to any further ground or road work occurring on site.
10. That the conditions of Part Five of the Village of Sayward Official Community Plan, Bylaw No. 308, be met.

RECOMMENDATION

In considering the current and revised application council has several options:

Option 1. Require further information before proceeding for First and Second Reading of the bylaw to amend the zoning.

This step is important regardless of whether the applicant significantly revises his plan. Detailed information on the topics listed above will assist the Village in planning for any sized RV park being proposed by the developer.

Option 2. Proceed to conducting First Reading to amend Bylaw No. 304, Village of Sayward Zoning Bylaw and set a date for the Public Hearing.

Given the wide range of issues that Council requires further information on, this option could impose significant new costs to the developer. It makes sense for Council to deliberate on the application once it has had the opportunity to listen to the presentation by the developer.

Option 3. Deny the amendment and encourage the applicant to reapply once the review of the Village of Sayward Official Community Plan is complete, likely Fall 2021.

The Village of Sayward has recently received provincial funding to complete an update and review of Bylaw No. 309, Village of Sayward Official Community Plan. (OCP). Staff plan to bring the terms of reference to a February council meeting to launch the OCP review. The Local Government Act recommends a plan review every five years and this bylaw has not been reviewed since 2006. Given the impacts the proposed amendment has on the community, a comprehensive review of the OCP will assist Council in obtaining public input on future development in the Village of Sayward.

The OCP review will identify infrastructure capacity and requirements for new growth, identify areas for future development and conduct a housing needs assessment. This will assist Council in identifying priorities for the future and provide options for landowners and developers to work to develop housing options that may be specific to the needs of this community, such as patio housing for seniors and new affordable housing development projects that contribute to community vibrancy and financial health, and support infrastructure maintenance and its eventual replacement.

Sincerely,

Ann MacDonald, MCIP, RPP
Chief Administrative Officer

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PART FIVE Development Approval Information Requirements, Village of Sayward OCP

Development applications in the Comprehensive Development Area 1, 2, and 3 shall meet the following criteria:

1) Demonstrate support and compliance with the justification and objectives of the applicable CDA.

2) Demonstrate compatibility with adjacent uses.

3) Demonstrate mitigation of potential negative impacts to the environment including the estuary, air quality, and water quality.

4) Provide links to the recreation access trails.

5) Provide adequate sewage treatment and disposal, water supply and distribution systems.

6) Provide adequate transportation links, access and off-street parking.

7) Demonstrate respect for the policies and regulations of senior agencies and work within the framework of senior government agency policies in close contact with agency personnel.

8) Satisfy the development approval information requirements.

Part Five Development Approval Information Requirements

In accordance with the policies and guidelines in this Plan, the following options are provided for the scope and nature of information the Village may require at the time of a rezoning, or development, in Comprehensive Development Areas 1, 2 and 3, Agriculture, Rural Residential, and Residential/Industrial designations. In addition to the application requirements in the "Bylaw Amendment, Permit Procedures and Fees Bylaw, 2000" being Bylaw No. 310, applications for subdivision, construction, rezoning, or development may require:

1) A Terms of Reference for the preparation of the development approval information. The Terms of Reference shall:

a) Specify professional expertise to be used for preparation of information, including their identity, qualifications, and experience.
b) Outline the information to be provided at each stage of approval and be accepted by the Village prior to the information being prepared.
c) A comprehensive plan at a scale of 1:10,000 or more detailed, with recommendations indicating proposed:

1. Land use mix and density.
2. Access, circulation and parking areas.

3. Subdivision pattern, consolidation or parceling (conceptual lot layout plan).
4. Ecological and recreational access trails.
5. Proposed phasing plan of the development.
6. Mitigation measures, to show how undesirable environmental impacts will be mitigated or avoided.

2) An applicant may be required to prepare the following plans and they must be acceptable to Council:

a) Sewage treatment and disposal system.
b) Stormwater management system.
c) Water supply and distribution system.
d) Community consultation strategy.
e) A buffering plan that protects adjacent land uses, that meets the objectives and policies of this Plan and that is acceptable to the Village.
f) An environmental assessment by registered professional(s) or other candidate deemed acceptable by Council and senior agency personnel, which assesses the impact of the proposed land uses on the surrounding community and ecological areas, and proposes mitigating measures, supported by:
1) A fish and wildlife habitat inventory;
2) A land use plan;
3) A hydrological assessment of drainage patterns and proposed stormwater management facilities;
4) A geotechnical stability assessment and recommendations if required by the B.C. Building Code;
5) A traffic and parking impact analysis;
6) An assessment of environmental impacts and proposed mitigating measures, including a vegetation management plan and an erosion and sedimentation control plan; and
7) A written statement indicating compliance with the Land Development Guidelines and the No Net Loss (NNL) guiding principle for fish habitat, or where variance with the Land Development Guidelines or NNL is proposed, the extent of and rationale for the proposed variance.

3) To the extent that the proposed activity or development can reasonably be expected to have an impact on any of the following, the following may be required in the information to be submitted.

a) The natural environment of the area affected, e.g. surface drainage and groundwater, ecosystems and vegetation, soils, and identification of areas of environmental sensitivity and any rare plant or animal species, and existing or proposed recreation access trails;
b) Public infrastructure in the area affected, e.g. local highways, water supply and sewage disposal systems including wells and ground sewage absorption systems, utilities, parks, local transportation services, local parking facilities and any other affected public services or infrastructure;
c) Agricultural or forest land reserve areas, or other existing land uses in the vicinity;
d) Aesthetic and heritage values associated with the property and its surroundings;
e) Child impact study;
f) Identification and evaluation of the impacts on the above resources, an assessment of the significance of the impacts and how they might be mitigated.

4) An applicant may request reconsideration by the Village of information requirements, setting out the grounds on which the information request is considered inappropriate and what, if any, alternative the applicant considers should be accepted.

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