VILLAGE OF SAYWARD
COUNCIL MEETING AGENDA
March 19, 2019 – 7:00 PM
KELSEY CENTRE GYMNASIUM

1. **Called to Order**

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

   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. **Approval of Agenda.**
   Recommended Resolution:
   THAT the agenda for the Regular Meeting of Council for March 19, 2019 be approved.

4. **Minutes of Previous Meetings**

   Recommended Resolution:
   THAT the minutes from the Regular Meeting of Council held on March 5, 2019 be adopted.

5. **Petitions and Delegations**

   Delegation: Chan Nowosad Boates Chartered Professional Accountants
   Presentation - Audited Financial Statements 2018 (available at meeting)

6. **Correspondence**

   Recommended Resolution:
   THAT the following correspondence be received,

   a) City of Victoria – Resolution letters to Premier Horgan
      i. Recovering municipal costs arising from climate change
      ii. Extension of vacancy taxation authority to local governments
      iii. Permanent residents to vote in BC municipal elections
      iv. Provincial universal school food program

7. **Council Reports – None**

8. **Committee Member Reports – None**

9. Mayor's Report – None

10. Staff Reports

a) Climate Action Revenue Incentive Program (CARIP) – Report by CFO

Recommended Resolution:

THAT Council receive the CFO's report on the Climate Action Revenue Incentive Program for information and discussion; and

THAT Staff be directed to implement a GHG measuring system and report on potential carbon reducing projects for 2019; and

FURTHER THAT $10,000 be added to the 2019 budget for the costs of carbon reducing projects.

11. Old Business

a) Financial Plan 2019-2023 Final – Report by CFO

Recommended Resolution:

THAT the Financial Plan 2019-2023 (Final) be received for information and discussion; and

THAT Council approves the Financial Plan 2019-2023.

12. Bylaws

a) Business Licence Bylaw No. 444, 2019

Recommended Resolution,

THAT Business Bylaw No. 444, 2019 be given fourth and final reading.

b) Five Year Financial Plan Bylaw No. 447, 2019

Recommended Resolution,

THAT Five Year Financial Plan Bylaw No. 447, 2019 be given first, second and third reading.

13. Financial – None

14. New Business - None

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

Prepare to go In-Camera

That in accordance with Section 92 of the *Community Charter*, this Council meeting will be closed to the public at this time in order that Council may give consideration to matters in accordance with Section 90 (1)(c) of the *Community Charter* to discuss labour relations or other employee relations.

17. Rise

18. Adjournment

Recommended Resolution:

THAT the Regular Meeting of Council for March 19, 2019 be adjourned.

VILLAGE OF SAYWARD
MINUTES
REGULAR COUNCIL MEETING
March 5, 2019 – 7:00 PM
KELSEY CENTRE GYMNASIUM

Present: Mayor John MacDonald
Councillor Joyce Ellis
Councillor Norm Kirschner
Councillor Wes Cragg

In Attendance: Paul Carver, Chief Administrative Officer
Lisa Clark, Chief Financial Officer

1. **Call to Order**
   Meeting was called to order at 7:00 PM
2. **Public Input (maximum 30 minutes) – None**
3. **Approval of Agenda**

   MOTION R19/41
   MOVED AND SECONDED

   THAT the agenda for the Regular Meeting of Council for March 5, 2019 be approved as amended.

   CARRIED
4. **Minutes of Previous Meetings**

   MOTION R19/42
   MOVED AND SECONDED

   The minutes from the Regular Meeting of Council held on February 19, 2019 be adopted.

   CARRIED
5. **Petitions and Delegations - None**
6. **Correspondence**

   MOTION R19/43
   MOVED AND SECONDED

   THAT the following correspondence be received,

   a) Asset Management BC - Information

   CARRIED

7. **Council Reports - None**

8. **Committee Member Reports – None**

9. **Mayor's Report – None**

10. **Old Business**

a) Kelsey Bay DLS and the concerns around noise – Letter from Western Forest Products

MOTION R19/44
MOVED AND SECONDED

THAT the letter from Western Forest Products in response to citizen concerns over excessive after-hours noise being emitted from the log sort property be received for information and discussion.

CARRIED

11. **Staff Reports**

a) Sayward Road Watermain Extension – Report by CAO

MOTION R19/45
MOVED AND SECONDED

THAT the report titled "Sayward Road Watermain Extension" be received for information and discussion; and

THAT staff be authorized to meet with the Proponents to provide them with the results of our investigation and determine if there is still interest to proceed with this project, and report back to Council.

CARRIED

b) Strategic Plan and Projects update – Report by CAO

MOTION R19/46
MOVED AND SECONDED

THAT the Strategic Plan and Projects Update Report for March 2019 prepared by the CAO be received for information and discussion.

CARRIED

12. **Bylaws**

a) Fees and Charges Bylaw No. 445, 2019

MOTION R19/47
MOVED AND SECONDED

THAT third reading of Fees and Charges Bylaw No. 445, 2019 be rescinded to permit an amendment to the Schedules of the Bylaw.

CARRIED

MOTION R19/48
MOVED AND SECONDED

THAT Fees and Charges Bylaw No. 445, 2019 be given third reading.

CARRIED

MOTION R19/49
MOVED AND SECONDED

THAT Fees and Charges Bylaw No. 445, 2019 be given fourth and final reading.

CARRIED

b) Business Licence Bylaw No. 444, 2019

MOTION R19/50
MOVED AND SECONDED

THAT Business Bylaw No. 444 be given first, second and third reading.

CARRIED

13. Financial

a) Statement of Revenue and Expenditures Report for the month ending February 28, 2019.

MOTION R19/51
MOVED AND SECONDED

THAT the Statement of Revenue and Expenditures for the month ending February 28, 2019 be received for information.

CARRIED

b) Accounts Payable Cheque Register Report for the month ending February 28, 2019.

MOTION R19/52
MOVED AND SECONDED

THAT the Accounts Payable Cheque Register Reports for the month ending February 28, 2019 be received for information.

CARRIED

14. New Business

a) Parking of vehicles in the Village of Sayward - Letter from Greg Sidoruk

MOTION R19/53
MOVED AND SECONDED

THAT the letter from Greg Sidoruk regarding the parking of vehicles in the Village of Sayward be received; and

THAT staff prepare a report on this matter and report back to Council at a future date.

CARRIED

b) Change in Council meeting date from April 2, 2019, to April 3, 2019.

MOTION R19/54
MOVED AND SECONDED

THAT the Council meeting date of April 2, 2019 be changed to April 3, 2019.

CARRIED

15. Public Question Period (maximum of 15 minutes)

Janett Hoare	Watermain extension: Once those people are connected, will the people on the left-hand side pay less?	CAO – Both sides of road would pay their share of the costs.
Janett Hoare	Watermain extension: Would the water level in the dam be able to handle these new water users?	CAO – Yes, with the new water treatment plant can handle it.
Janett Hoare	Parking at wharf: What is the Village going to do about the lack of parking at the wharf now? Where are are the people going to park?	Mayor – We are trying to move forward with the waterfront project and the revitalization of the wharf area, and a potential parking lot created at the ice plant area.
Bob Van Brocklin	Water is normally around $200/metre. Are you extending the sewer line as well?	CAO – Prices have gone up and we need to make sure we have a contingency for all potential costs and unforeseen costs.

16. In-Camera – 8:06 PM

MOTION R19/55
MOVED AND SECONDED

THAT in accordance with Section 92 of the *Community Charter*, this Council meeting will be closed to the public at this time in order that Council may give consideration to matters in accordance with Section 90 (1)(e) of the *Community Charter* to discuss the acquisition, disposition or expropriation of land or improvements, if the council considers that disclosure could reasonably be expected to harm the interests of the municipality;

CARRIED

17. Reconvene – 8:56 PM

18. Rise

19. Adjournment

MOTION R19/56
MOVED AND SECONDED

That the Regular Council Meeting of March 5, 2019 be adjourned.

CARRIED

The meeting was adjourned at 8:57 PM.

Mayor John MacDonald

Chief Administrative Officer

THE CITY OF VICTORIA



OFFICE OF THE MAYOR

March 7, 2019,

To All British Columbia Municipalities and Regional Districts;

I am writing on behalf of Victoria City Council, requesting favourable consideration and resolutions of support for recovering municipal costs arising from climate change.

At the January 17, 2019 Council Meeting, Council approved the following resolution:

> WHEREAS local governments are incurring substantial costs in relation to the impacts of climate change, including volatile weather patterns, drought, wildfires, erosion and other impacts;
>
> AND WHEREAS it is fiscally prudent to recover these costs from corporations that have profited from the burning of fossil fuels, with knowledge that these economic activities contribute to climate change;
>
> THEREFORE BE IT RESOLVED THAT UBCM explore the initiation of a class action lawsuit on behalf of member local governments to recover costs arising from climate change from major fossil fuels corporations;
>
> AND BE IT FURTHER RESOLVED THAT the Province of British Columbia consider legislation to support local governments in recovering costs arising from climate change from major fossil fuel corporations.

We eagerly look forward to your support on this matter.

Sincerely,

Lisa Helps
Victoria Mayor

cc. The Association of Vancouver Island and Coastal Communities (AVICC) Annual Convention
The Union of British Columbia Municipalities (UBCM) Annual Convention

No.1 Centennial Square Victoria British Columbia Canada V8W 1P6
Telephone (250) 361-0200 Fax (250) 361-0348 Email mayor@victoria.ca

THE CITY OF VICTORIA

OFFICE OF THE MAYOR

March 6, 2019,

Dear Premier Horgan,

I am writing on behalf of Victoria City Council, requesting favourable consideration and resolutions of support for the extension of vacancy taxation authority to local governments.

At the January 17, 2019 Council Meeting, Council approved the following resolution:

> WHEREAS the Province of British Columbia responded to a housing affordability crisis in 2016 with legislation empowering the City of Vancouver to introduce a surtax on vacant residential properties, resulting in $38-million in revenues for that community in 2018 and creating a strong disincentive to leaving properties vacant;
>
> AND WHEREAS communities across British Columbia face housing affordability pressures, while a portion of the housing supply in all communities remains vacant, including properties that have remained derelict for years or decades;
>
> AND WHEREAS vacant and derelict buildings pose substantial risks in terms of public safety in communities, as well as liveability and desirability for nearby and adjoining neighbourhoods and properties;
>
> THEREFORE BE IT RESOLVED THAT the Province of British Columbia extend the authority to introduce a surtax on vacant residential properties to local governments across British Columbia, providing communities with the discretion to decide whether to introduce an additional tax to discourage vacant and derelict buildings, and encourage the occupancy, maintenance, and improvement of buildings to address housing affordability and public safety.

We eagerly look forward to your support on this matter.

Sincerely,

Lisa Helps
Victoria Mayor

No.1 Centennial Square Victoria British Columbia Canada V8W 1P6
Telephone (250) 361-0200 Fax (250) 361-0348 Email mayor@victoria.ca

cc. Honourable Carole James, Minister of Finance
Honourable Selina Robinson, Minister of Municipal Affairs & Housing
The Association of Vancouver Island and Coastal Communities (AVICC) Annual Convention
The Union of British Columbia Municipalities (UBCM) Annual Convention
British Columbia Municipalities and Regional Districts

No.1 Centennial Square Victoria British Columbia Canada V8W 1P6
Telephone (250) 361-0200 Fax (250) 361-0348 Email mayor@victoria.ca

THE CITY OF VICTORIA

OFFICE OF THE MAYOR

March 7, 2019,

Dear Premier Horgan,

I am writing on behalf of Victoria City Council, requesting favourable consideration and resolutions of support for permanent residents to vote in BC municipal elections.

At the February 14, 2019 Council Meeting, Council approved the following resolution:

> WHEREAS the Province of British Columbia has the governing authority to implement electoral legislative changes including allowing for Permanent Residents to vote in municipal elections;
>
> AND WHEREAS more than 45 countries have granted Permanent Residents some form of voting rights — including seven jurisdictions in the U.S. and 25 European Union countries; and 11 municipalities in Canada are working toward extending local election voting rights to Permanent Residents;
>
> THEREFORE BE IT RESOLVED THAT the Province of British Columbia to make the necessary changes to allow Permanent Residents to vote in municipal elections in Victoria and other municipalities.

We eagerly look forward to your support on this matter.

Sincerely,

Lisa Helps
Victoria Mayor

cc. Honourable Selina Robinson, Minister of Municipal Affairs & Housing
The Association of Vancouver Island and Coastal Communities (AVICC) Annual Convention
The Union of British Columbia Municipalities (UBCM) Annual Convention
British Columbia Municipalities and Regional Districts

No.1 Centennial Square Victoria British Columbia Canada V8W 1P6
Telephone (250) 361-0200 Fax (250) 361-0348 Email mayor@victoria.ca

THE CITY OF VICTORIA

OFFICE OF THE MAYOR

March 7, 2019,

Dear Premier Horgan,

I am writing on behalf of Victoria City Council, requesting favourable consideration and resolutions of support for the provincial universal school food program.

At the February 7, 2019 Committee of the Whole Meeting, Council approved the following resolution:

> WHEREAS almost 500,000 individuals in BC experience food insecurity, and Canada remains one of the only Organization for Economic Co-operation and Development (OECD) nations without a national school food program. And, Canada's current patchwork of school food programming reaches only a small percentage of students.
>
> WHEREAS school food programs have been shown to increase children's consumption of vegetables, fruits and other healthy foods and decrease the consumption of unhealthy ones; improve students' mental health, including reductions in behavioural and emotional problems; improve cognitive skills and increase scholastic success.
>
> THEREFORE BE IT RESOLVED that UBCM advocate to the provincial government for a Universal Healthy School Food Program that will enable all students in BC to have access to healthy meals at school, building on existing programs and including food education to serve culturally appropriate, local, sustainable food to the fullest extent possible.

We eagerly look forward to your support on this matter.

Sincerely,

Lisa Helps
Victoria Mayor

cc. Honourable Rob Fleming, Minister of Education
The Association of Vancouver Island and Coastal Communities (AVICC) Annual Convention
The Union of British Columbia Municipalities (UBCM) Annual Convention
British Columbia Municipalities and Regional Districts

No.1 Centennial Square Victoria British Columbia Canada V8W 1P6
Telephone (250) 361-0200 Fax (250) 361-0348 Email mayor@victoria.ca

March 19, 2019

STAFF REPORT

MAYOR AND COUNCIL
VILLAGE OF SAYWARD

FROM: Lisa Clark, CFO
RE: Climate Action Revenue Incentive Program (CARIP)
ATTACHMENTS:

a.) Summary Report on Local Government Climate Actions 2017
b.) Village of Sayward Carbon Neutral Progress Survey 2017

BACKGROUND

At the 2008 UBCM Convention, Premier Gordon Campbell announced the Climate Action Revenue Incentive Program (CARIP) that would offset the carbon tax paid by local governments committed to the goal of becoming carbon neutral in their corporate operations under the BC Climate Action Charter.

To be eligible for the CARIP conditional grant, local governments are required to:

- Sign on to the BC Climate Action Charter and by doing so to commit to the goal of becoming carbon neutral in corporate operations; and
- Report publicly on their plan and progress toward meeting their climate action goals using a set template.

The Carbon Neutral Local Government framework developed by the provincial government establishes a common approach for local governments to become carbon neutral in four steps: measure emissions, reduce emissions, offset or "balance" those emissions through investments in local GHG reduction projects, and report to the public on actions taken. The requirement for carbon neutrality in corporate operations – originally required by 2012 - was subsequently modified by the Province to allow for a "making progress" designation whereby local governments can work towards carbon neutrality but are not required to achieve a zero-carbon balance.

DISCUSSION

Since signing onto the BC Climate Action Charter, the Village of Sayward has maintained a status with the CARIP program of "demonstrating progress on charter commitments". Any projects or actions taken are reported annually using a survey provided by the CARIP program. This survey data is then made public; these tasks are required to be completed before June 1st of each year for the previous fiscal year.

In addition to the required reporting, the Village also submits a claim form detailing the carbon tax paid on corporate accounts (Superior Propane, Mid Island Co-op, Coastal Mountain Fuels). The annual total translates into the conditional CARIP grant, in the approximate amount of $2,200. These funds are placed into a Reserve to be used on future carbon neutral projects; as of Dec 31, 2018, the Reserve has a balance of just over $21,000.

The 2019 approved Strategic Plan includes the following strategic goal:

1. Living Green	a.) Continue to pursue the goal of becoming a carbon neutral community.

Staff recognize the importance of Council's strategic goal of becoming a carbon neutral community and suggest the following for 2019:

1.) Implementation of a measuring system to record and track GHG emissions produced annually by the Village of Sayward (fleet, heating, etc.)
2.) Staff to prepare a report for Council outlining potential carbon reducing projects that would fit into the CARIP program criteria for the 2019 fiscal year – report to be brought to Council in May.
3.) $10,000 be earmarked in the 2019 budget for carbon reducing projects; funding source will be the CARIP Reserve.

STAFF RECOMMENDATIONS

THAT Council receives the CFO's report on the Climate Action Revenue Incentive Program for information and discussion; and

THAT Staff be directed to implement a GHG measuring system and report on potential carbon reducing projects for 2019; and

FURTHER THAT $10,000 be added to the 2019 budget for the costs of carbon reducing projects.

Respectfully submitted,

_____

Lisa Clark, CFO

Summary Report on

LOCAL GOVERNMENT CLIMATE ACTIONS 2017



BRITISH COLUMBIA

CARIP

CLIMATE ACTION REVENUE INCENTIVE PROGRAM

September 2018

Contents

1 Introduction

1 The 2017 CARIP Summary Report

2 Carbon Neutral Local Government

3 Corporate and Community-wide Climate Mitigation Actions

3 The Small Community Experience (0-4,999)

- 3 Corporate Actions
- 4 Community-Wide Actions

6 The Medium-sized Community Experience (5,000-49,999)

- 6 Corporate Actions

8 Large Community Experience (50,000+)

- 8 Corporate Actions
- 9 Community-Wide Actions

10 Adaptation

- 10 Flooding
- 11 Wildfire
- 11 Drought

12 Partner Organizations

13 Conclusion

14 Appendix A

- 14 2017 Carbon Neutral Status of Reporting B.C. Local Governments

16 Appendix B

Cover photo courtesy of Luke Mori

Introduction

The Climate Action Revenue Incentive Program (CARIP) is a conditional grant program that provides funding to local governments who have signed on to the BC Climate Action Charter (Charter). Under the Charter, local government signatories commit to take actions to become carbon neutral in their corporate operations and reduce community-wide emissions by creating more complete, compact and energy efficient rural and urban communities. Since 2007, increasing numbers of local governments have signed on to the Charter, demonstrating their leadership in addressing climate change.

2017 CARIP Report Snapshot

Local Governments Reporting: **187**
Local Governments Measuring: **151**
Carbon Neutral Local Governments: **45**

The CARIP grant is equal to one hundred percent of the carbon tax that eligible local governments have directly paid in a given year. To be eligible for the CARIP grant, local governments are required to have signed on to the Charter, report publicly on their plans and progress toward meeting their corporate and community-wide climate action goals and submit a survey of their actions to the Province.

In 2018, for the second time in a row, all 187 signatory local governments submitted CARIP reports, demonstrating significant commitment to taking climate action. Through their role in land use, transportation, waste, water, energy and other infrastructure and service provision, many local governments are demonstrating leadership and applying innovative approaches to reducing Greenhouse Gas (GHG) emissions and adapting to climate change.

The 2017 CARIP Summary Report

This year's annual report showcases the continued progress of BC local governments by highlighting some of the achievements and experiences of small, medium and large local governments.

The 2017 CARIP Summary Report includes:

- Updates on the carbon neutral progress and status of reporting local governments
- Mitigation and adaptation highlights of actions taken by small, medium and large communities
- Hyperlinked list of funding sources and programs reported by local governments

45 Local Governments achieved carbon neutrality in 2017

Ashcroft
Capital RD
Central Saanich
Coldstream
Columbia Shuswap RD
Comox Valley RD
Comox
Cowichan Valley RD
Cumberland
Dawson Creek
Delta
Duncan
East Kootenay RD
Fort St. James
Granisle
Highlands
Islands Trust
Kitimat-Stikine RD
Ladysmith
Langley, Township
Lantzville
Logan Lake
Lumby
Oak Bay
Oliver
Osoyoos
Parksville
Peace River RD
Pemberton
Penticton
Mount Waddington RD
Nanaimo RD
Richmond
Sidney
Sooke
Squamish
Squamish-Lillooet RD
Thompson-Nicola RD
Tofino
Ucluelet
West Vancouver
Vancouver
Vanderhoof
View Royal
Whistler

Carbon Neutral Local Government

The submission of CARIP surveys by all 187 Climate Action Charter signatories a second year in a row enables a consistent comparison from year to year on the progress made by local governments on their carbon neutral commitments under the Charter.

The number of local governments measuring corporate (GHG) emissions increased by three in the 2017 CARIP reporting year. This positive step forward is an indication that local governments are gaining greater understanding of their corporate operations as they strive towards carbon neutrality. Of the 151 local governments that measured and reported on their GHGs in the 2017 CARIP reporting year, 45 local governments achieved carbon neutrality. Appendix A lists the carbon neutral status of each reporting BC local government.

The amount of corporate GHG emissions generated by local governments in 2017 was 273,776 tCO2e,[1] an increase of 17,007 tCo2e compared to 2016. This increase may be partly attributable to additional contracted services becoming eligible for reporting. For example, in 2017 Metro Vancouver made changes to several multi-year contracts; while actual emissions did not increase, the amounts to be included in reporting did. The result of these changes was an increase in Metro Vancouver's total reported contracted emissions from 1,732 tCO2e in 2016 to 6,543 tCO2e in 2017, despite a similar extent of contracted activity across the two years. This is a 'paper increase' due to improved tracking and more accurate reporting of contracted emissions, and could be being experienced by other local governments. While a decrease in corporate emissions is the ultimate goal, accurate measurement and reporting is an important step to reaching carbon neutral status.

In 2017, local governments claimed 116,497 tCO2e of GHG emission reductions and offsets to balance their corporate footprint. Of the total emission reductions and offsets claimed, 103,720 tCO2e were achieved through the Green Communities Committee (GCC) Option 1 and Option 2 projects.[2] In 2017, Household Organic Waste Composting remained the most common Option 1 project and Biocover Methane Reduction the most common Option 2 project. Local governments chose to purchase 12,349 tCO2e worth of offsets in 2017, fewer than the 13,093 tCO2e purchased in 2016.

Please refer to Appendix B for total corporate emissions and reductions reported through CARIP between 2012 and 2017.

1 tCO2e denotes tonnes of carbon dioxide equivalent
2 Option 1 and Option 2 projects under the Carbon Neutral Framework are designed to help local governments balance their corporate GHG emissions. For more information, see Chapter 2 of Becoming Carbon Neutral: Guidebook for B.C. Local Governments.

Corporate and Community-wide Climate Mitigation Actions

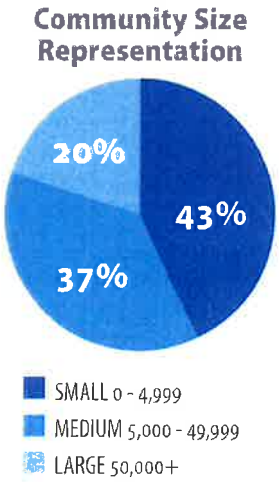
Since the CARIP program was initiated in 2010, the number of corporate and community-wide climate change mitigation actions and plans being undertaken by local governments has been steadily increasing. Actions range from the relatively straightforward, such as shifting to LED lighting, to those that require substantial investment, such as installing alternative energy systems.

In 2017, 51 percent of CARIP respondents reported having corporate GHG reduction plans in place while approximately 92 percent of CARIP respondents indicated having some type of plan in place to support climate mitigation on a community-wide scale. As shown in Table 1, since 2015[3], there has been an increase in the percentage of local governments with Energy and Emissions Plans, Community Wide Action Plans and Official Community Plans supporting climate action.

Table 1: Types of Plans Supporting Climate Action

TYPE OF PLAN	DEGREE OF USE – 2017	DEGREE OF USE – 2016	DEGREE OF USE – 2015
Energy and Emissions Plan	49%	46%	42%
Integrated Community Sustainability Plan	36%	39%	32%
Community-Wide Action Plan	35%	32%	21%
OCP	93%	91%	83%
Other (eg. RGS)	39%	37%	38%

This year's CARIP summary report continues to highlight actions undertaken in small, medium and large communities. As illustrated in the Community Size Representation graph, small communities (0-4,999) represent 43 percent of total CARIP respondents, medium sized communities (5,000- 49,999) represent 37 percent, and large communities (50,000+) represent 20 percent.



The Small Community Experience (0-4,999)

Corporate Actions

Small communities continue to make progress with their corporate mitigation actions in ways that best suit their needs and capacity.

Installation of LED lighting in buildings, recycling, composting and changes to fleet vehicles are some of the types of actions reported, and approximately 67 percent of small communities reported having climate action reserve funds. As in 2016 there was also a very strong focus on the installation of solar generation systems and energy upgrades to existing buildings.

3 2015 was the first year local government were asked to identify the plans they have that support climate change mitigation.



Photo courtesy of Hudson's Hope

"Within our municipality, utilizing newer technology helps us to stay competitive. In addition, the new boilers integrated with the geothermal system provide better overall covering in the facility. Our Public Works Department and CAO have done an excellent job bringing all the pieces together to ensure that we benefit from heating cost savings as well as savings within our maintenance budget."

Mayor Jay Vermette, District of Wells

90% of CARIP respondents have water conservation plans or policies in place (a 2% increase from 2016).

43% of CARIP respondents have urban forest policies, plans or programs. 63% have policies, plans or programs to support local food production.

Climate Action Highlights

The installation of solar generation systems appears to be an effective way for smaller local governments to reduce the GHG consumption of their community owned buildings and facilities. Examples include the Village of Alert Bay, which installed a battery bank to store the energy generated by the solar panels put on community owned buildings during the previous year, the District of Sparwood's district office and leisure centre solar photovoltaic energy systems, and Port McNeill's installation of a solar heating system at their public swimming pool.

As identified in the following examples, solar energy projects and building upgrades not only reduce GHG emissions but can also save money.

The District of Hudson's Hope is engaged in what is expected to be the largest municipal solar array in BC. The District is installing enough solar panels to generate 500kW of electricity, including roof-mounted solar arrays on seven municipally-owned buildings and ground-mounted arrays at the sewage treatment lagoon and District swimming pool. The project will be "grid-tied" meaning that the surplus solar energy generated will be fed into the grid and accumulate credit with BC Hydro to be used during the darker winter months. The District anticipates saving approximately $70,000 in electrical costs annually. The project was supported by Gas Tax funding.

There were a number of other energy upgrades reported including the District of Wells' upgrades to the Wells-Barkerville Elementary School heating system. Two oil-fired boilers were replaced with high efficiency propane fired condensing boilers. The new boilers and existing hot water heating system were connected to an existing geothermal heating system. This reduced greenhouse gas emissions as well as heating and cooling costs.

Community-Wide Actions

As in past years, a number of small communities indicated that they are installing LED street lighting, supporting transit and other transportation alternatives, preserving parkland and forests and supporting local food production. Improving and expanding recycling and composting activities community wide is also a focus. For example, the District of Chetwynd initiated a pilot curbside recycling pickup program in two large subdivisions resulting in a significant reduction in the amount of residential garbage that was taken to the landfill.

Table 2: Modes of Transportation

MODE OF TRANSPORTATION	% OF LGS REPORTING ACTIONS 2017	% OF LGS REPORTING ACTIONS 2016
Walking	80	79
Cycling	76	75
Transit	72	65
Electric Vehicles	62	54

As indicated in Table 2: Modes of Transportation, there has been an increase in the number of local governments reporting actions across all modes of transportation with notable increases in actions related to transit and electric vehicles.

About 19% of CARIP respondents are engaged in transportation demand management activities. In large communities (100,000+), where congestion is most acute, 42% of local governments have transportation demand management strategies in place.

Climate Action Highlights

A number of unique approaches to providing transit were reported in this year's CARIP reports. These include Tofino's continuation of its free bus service connecting the downtown with local beaches and other popular areas, and Gabriola Island's ongoing operation of its volunteer run bus system GERTIE (Gabriola's Environmentally Responsible Trans-Island Express).

One means of reducing transportation emissions is increasing density. In small communities, one way to increase density, reduce GHGs and support affordable housing is to allow additional housing units on residential lots. The Town of Port McNeill reported allowing carriage houses and accessory suites. Bowen Island adopted a secondary suites bylaw to densify existing residential land use.

Bowen Island has also undertaken a number of actions to help reduce its total volume of waste, which goes to an off-island landfill, by 80 percent by 2020. These actions were highlighted in a video produced by the Regional District of Metro Vancouver. Bowen Island's efforts are supported by the community's re-use store, called the Knick Knack Nook. The volunteer run Knick Knack Nook helps divert landfill waste by collecting and selling donations of household items and clothing. The revenues – close to $70,000 in 2017 and $100,000 anticipated in 2018 – are being invested back into the community. This supports a number of community initiatives, including approximately $32,600 which was provided to the Municipality to purchase two balers to compact recycling at the depot.



Photo courtesy of Bowen Island

One baler is used exclusively to bale corrugated cardboard, the other to crush mixed plastics and light metals. This significantly decreases the number of trips required to take recyclables to Vancouver and reduces the cost and frequency of shipments. In partnership with the Municipality, the Knick Knack Nook has also been exploring the opportunity to develop an on-island composting facility.

The Ministry of Municipal Affairs and Housing's Community Lifecycle Infrastructure Costing (CLIC) Tool, compares the infrastructure costs of different development scenarios and provides a financial rationale to support more compact growth. 62% of survey respondents are familiar with the CLIC Tool.

The Medium-sized Community Experience (5,000-49,999)

Corporate Actions

Many corporate actions undertaken by medium-sized communities occurred under the building and lighting, transportation, and water and waste water categories. In transportation, new approaches to staff travel reported included the addition of electric bikes to fleets and the promotion of the use of car share programs. LED lighting upgrades continue to be undertaken as do updates to HVAC systems. There were also a number of efforts reported related to solar energy.

Climate Action Highlights

The following example highlights a unique approach to using solar to reduce GHG emissions in the community while enabling businesses and residents to benefit financially.



Photo courtesy of Luke Mori, City of Nelson

In June 2017, the City of Nelson launched Canada's first community solar garden, a creative approach to financing a municipal solar energy system. Members of the community were invited to invest in solar energy production on a per panel basis. The solar energy generated, which feeds Nelson Hydro's[4] energy grid, is credited to the subscriber's electricity bills in proportion to their investment on an annual basis for 25 years. The current size of the system is 248 solar modules generating approximately 60kW of solar electricity. The annual estimated energy production for the entire system is approximately 70,000kWh/year for the 25 year period. The system was fully subscribed prior to its construction. Investors range from renters to business owners to churches and schools.

Community-Wide Actions

In 2017, medium-sized communities continued to demonstrate commitment to reducing GHG emissions by implementing many actions in all sectors. Educating and engaging community members and businesses was a major theme across the actions reported.

Climate Action Highlights

The Township of Esquimalt and the City of Nanaimo reported undertaking programs to educate students. In Esquimalt, the District introduced the

4 Nelson Hydro is a City of Nelson owned and operated electric utility

Cool It! Program, a climate leadership training program facilitated by the BC Sustainable Energy Association, which involved 109 students in energy saving actions over a four week period. Students' energy conserving and emissions saving actions at home resulted in projected total savings of 58,723 tonnes of carbon dioxide (tCo2e), if they continued their actions for one year. The City of Nanaimo hosted an annual Public Works Day, where up to 300 students from grades four and five were invited for a full day of learning about the services provided by the Public Works department. They also learned about the hydrological cycle, watershed, water conservation rationale, sewers and drainage systems, and the overall impact of climate change on water resources.

Also in the realm of community engagement, the Regional District of Okanagan Similkameen (RDOS) won a Canada Wide Water Award for their West Bench Homeowner Leak Detection Program. The program identified and encouraged homeowners to fix leaks on their side of the water meter before volume based pricing was later implemented. Reducing water use results in GHG reductions related to pumping and delivery and also enables communities to better adapt to climate changes by contributing to the increased retention of water for periods of shortage. The RDOS project successfully identified 167 individual accounts with some kind of intermittent or continuous leak. Using new water meter technology, staff were able to provide detailed reports of leak volumes over time, which assisted homeowners in pinpointing and fixing leaks. This resulted in greater overall water conservation and an 80-85percent reduction in high bill complaints. Due to the success of the system, the RDOS is planning on implementing the system in Naramata, which will ultimately work to reduce residential, commercial and agricultural leaks.

The City of Campbell River is running a social media campaign promoting local businesses that focus on building energy efficiency in the services they deliver. The City of Fort St. John created a showcase Passive House building that included many green/energy saving initiatives that were unfamiliar to builders in the north. More information is available on the City's website.

Medium-sized communities also focused on actions supporting more compact complete communities, including:

- The District of Mission's OCP encourages compact, complete community development by encouraging density in the urban core.
- The Town of Comox is focussing on transit oriented development.
- The City of Langford maintained their application fee reductions for new multi-family, mixed use, affordable and rental housing.
- The District of West Kelowna introduced a Development Cost Charge Reduction Program to developers looking to create denser, infill and mixed use projects in the city centre and more opportunities for secondary suite and carriage house development.
- The City of Powell River adopted a bylaw to permit carriage houses on applicable residential lots.

Approximately 55% of CARIP respondents have organics collection programs in place (an increase of 2% since 2016). Over 80% of medium-sized and large communities operate such programs (an increase of 10% from 2016).



RDOS West Bench Homeowner Leak Detection Program

Large Community Experience (50,000+)

Corporate Actions

Large communities in BC continue to be engaged in a variety of GHG reduction activities. Building upgrades, innovative energy efficient design and lighting replacement were popular themes in the corporate actions reported by these communities.

Climate Action Highlights

Many large communities reported LED lighting upgrades in their buildings and streetlights. Those that reported GHG reductions included:

- The District of Saanich implementing Phase 3 of a 5-year street-light replacement program. This phase is estimated to save nearly 200,000 kWh and $18,000 per year.
- The City of Richmond implementing Phase 2 of their street lighting conversion project for an estimated energy savings of over 460,000 kWh annually (replacing 1,500 streetlights).
- The City of Surrey beginning Phase 1 of their streetlight replacement program, generating 1.5 GWh savings within 9 months of project commencement (replacing 64,000 streetlights)

Some of the other types of efforts to improve the energy efficiency of local government buildings reported by large communities are identified below.

The City of Vancouver continued its efforts to meet its target of 100 percent renewable energy and zero emissions in its own facilities by 2040. In line with this, the demolition of City Hall East Wing catalyzed the replacement of the old chiller and cooling tower system with an air-source heat pump, which extracts heat from the outside air and transfers it to the inside to warm the building. It can also cool the inside environment by reversing this process. By the end of 2019, the heat pump is expected to have reduced City Hall's GHG emissions by 34 percent annually, and is projected to save $20,000 each year through energy cost savings.



District of North Vancouver

The District of North Vancouver opened their new Delbrook Community Recreation Centre. The innovative design of this community facility includes natural day lighting, energy efficient lighting and an integrated heat recovery system as part of the air-to-water heat pump system for heating and cooling. It also incorporates a high performance building envelope, natural landscaping and water conservation fixtures. The building exceeded the targets set out in the District's green building policy and received incentives through BC Hydro's New Construction Program. More information is available at: http://www.dnv.org/recreation-and-leisure/delbrook-community-recreation-centre.

Since 2010, the City of Coquitlam's corporate green team, the Carbon Cutters, with support from BC Hydro and Fortis BC, have implemented more than 25 campaigns engaging staff in energy conservation behaviours. The team of 12

staff members, from nine different divisions, supports operational and behavioural changes to achieve energy reductions. These efforts have collectively resulted in reducing approximately 500,000 kWh annually, which represents approximately $50,000 in energy cost savings.

Community-Wide Actions

As in previous years, there was a large range of community-wide actions reported by large communities. This included the efforts of many communities to provide education and promote the Step Code to business and industry.

The highlights below illustrate how regional districts are playing leadership roles in many different sectors.

51% of CARIP respondents had a corporate GHG reduction plan in 2017 (an increase of 3% since 2016). 50% of respondents have a climate action reserve fund.

Approximately 21% of CARIP respondents are in the process of developing or constructing a district energy or renewable energy system, about 33% report operating one, and 9% are connected to a district energy system being operated by another provider.

Climate Action Highlights

Accelerate Kootenays is Canada's first community-driven, collaborative strategy to build a clean transportation network. The project, facilitated by the Community Energy Association, will create an Electric Vehicle (EV) charging station network to ensure EV travel to and within the region is convenient and reliable. It is a two-year, $1.5 million initiative supported by the Columbia Basin Trust, Federation of Canadian Municipalities, Province of BC, FortisBC, BC Hydro, and Powertech Labs. The Accelerate Kootenays project was initiated by the Regional District of East Kootenay (RDEK) and included in the RDEK's Community Energy Manager work plan. The scope of the project has been subsequently expanded to include the Regional District of East Kootenay, Regional District of Central Kootenay and Regional District of Kootenay Boundary.



Accelerate Kootenays

In 2017 the Capital Regional District completed the "Food Service Establishment Water, Energy and GHG Savings Program" that assisted 141 local businesses to reduce their environmental footprint and save money. Participants received high-efficiency water fixtures with free installation, as well as on-site education about further water and energy saving opportunities and rebate programs. The program is expected to save at least 598 tCo2e and 77,000,000 litres of water annually.

The Fraser Valley Regional District (FVRD) partnered with FoodMesh to launch a regional food recovery initiative that connects local farms, charities and food industry partners to exchange surplus edible food via an online app/marketplace. The goal is to work with 50 local FVRD businesses and charities to join the network with a shared goal of "redirecting" $400,000 of edible food through the website. This will help organizations recover costs and increase margins by matching overstock food with businesses and charities, provide meals and lower GHG emissions by reducing the amount of food waste traveling to the landfill.

Adaptation

The 2017 reporting year was the third year in a row that local governments were asked to report on climate adaptation actions. Survey responses reveal that since 2015 there has been a significant shift in local government understanding of adaptation and an increase in actions being reported.

In 2017, about 75 percent of survey respondents identified being engaged in emergency response planning to address the impacts of a changing climate. Over half of survey respondents reported being engaged in infrastructure upgrades and public education. Over 40 percent reported being engaged in risk and vulnerability assessments, risk and reduction strategies, strategic financial planning, OCP policy changes, research, mapping and partnerships.

The top three climate change impacts of concern include:

- Extreme weather events contributing to urban and overland flooding
- Increased temperatures increasing wildfire activity
- Changes in temperature and precipitation causing seasonal drought

Below are examples of how some local governments are addressing these three main impacts.

Flooding

Many communities, including the Districts of Chetwynd, Sicamous, and Sparwood and the City of Dawson Creek engaged in flood risk studies. The City and District of North Vancouver, City of Williams Lake, City of Richmond and District of Saanich undertook stormwater management planning.

Stormwater management strategies seek to improve stormwater drainage thereby reducing the risk of flooding during heavy rain events.



City of Surrey
Coastal Flood Adaptation Strategy

The City of Surrey has been developing a Coastal Flood Adaptation Strategy (CFA) to explore options and preferred strategies to adapt to climate impacts, including sea level rise in Surrey's coastal floodplain area. Technical sea level and flood risk studies previously conducted are being used to inform adaptation options. Preferred options are being refined with stakeholder and partner input. The Public Infrastructure Engineering Vulnerability Committee (PIEVC) standards for infrastructure development, encouraged by Engineers Canada, are being applied to the highest risk areas of Surrey's coastal floodplain. A triple bottom line approach recognizing social, environmental and economic impacts is also being applied. More information can be found in this video.

Wildfire

A number of local governments have addressed wildfire risk through fuel reduction. Fuel reduction is a fire management strategy that focusses on removing ground brush and debris, pruning lower branches and removing tight second growth trees. For example, the Resort Municipality of Whistler has been engaged in fuel reduction since 2004 (More information is available online on The Strategic Wildfire Prevention Initiative).

In addition to taking direct action to mitigate the spread of wildfires many local governments also engaged in fire protection outreach activities. The City of Nelson, Squamish Lillooet Regional District, City of Merritt and District of West Kelowna delivered FireSmart workshops and campaigns. In West Kelowna, staff worked with a Registered Professional Forester to host a FireSmart open house and carry out a door to door campaign in one of their neighborhoods to educate and inform private property owners about wildfire mitigation best practices. FireSmart Canada is a program of the Partners in Protection (PiP), a multidisciplinary non-profit association. It is made up of members representing national, provincial and municipal associations, government departments responsible for emergency services, forest and parks management and land use planning, private business and industry.

Drought

A number of local governments took actions to address the impacts of drought in their community. The Comox Valley Regional District has been encouraging the development of rain gardens and bioswales, the use of rain barrels for collecting rainwater and maintenance of trees and vegetation. Similarly, the Thompson Nicola Regional District worked throughout the community to promote a rain barrel program, and on the Sunshine Coast, the Regional District has been collaborating with communities on water conservation strategies which include water meters and water restrictions. In the northern reaches of the province, the City of Dawson Creek started construction of a new raw water reservoir (1,000,000 m3) for increased water security. This provides up to 155 days of reserve in the event that their main watershed is running low or is at risk of becoming contaminated.

The Regional District of North Okanagan's 2011 Drought Management Plan for the Greater Vernon Water Utility was recognized by the Okanagan Basin Water Board (OBWB) as a useful tool for water service providers facing drought related challenges. The key element of the Plan is the decision tree, which helps identify triggers (e.g. reservoir storage, snow pack, weather forecast and customer demand levels) and drought stages, which are then connected to related responses. The Plan is frequently reviewed and has stood the test of time. In 2016, the OBWB created a template based on the Plan and began sharing it with other water service providers in 2017.

To further support the implementation of drought management response, a new web-based alert service for the agricultural sector, connecting drought levels to actions, was piloted by the Regional District of North Okanagan and the City of Penticton in 2017.



MNAI featuring Gibsons

Partner Organizations

As in previous CARIP reporting years, local governments have identified many partner organizations that have helped them work towards their climate mitigation and adaptation goals. Each year the CARIP summary report highlights one partner out of the list of those generated from the CARIP surveys. This year a number of local governments identified connecting with the Municipal Natural Assets Initiative (MNAI).

The MNAI recognizes the contribution of natural assets to local government service delivery. Local governments are increasingly recognizing the MNAI's perspective as they examine options to address their infrastructure needs that are financially sustainable and consider climate change impacts. The MNAI team, comprised of Brooke and Associates, the David Suzuki Foundation, Smart Prosperity Institute and the Town of Gibsons, provides scientific, economic and municipal expertise to support local governments in identifying, valuing and accounting for natural assets in their financial and asset management programs. In 2017, the City of Nanaimo, District of West Vancouver and City of Grand Forks engaged in a pilot project conducted by MNAI to test the natural asset management approach. Click here for more information.

List of Partners Identified in CARIP Reports

- Asset Management BC
- BC Agriculture and Food Climate Action Initiative
- BC Healthy Communities
- BC Hydro Sustainable Communities
- BC Sustainable Energy Association
- BC Hydro Power Smart
- BC Hydro EV Charging Station Program
- BC Oil to Heat Pump Incentive Program
- BC Sustainable Energy Association
- Bike BC
- Bike to Work BC
- C40 Cities
- Canadian Urban Sustainability Practitioners Network
- Carbon Neutral Cities Alliance
- Cariboo Chilcotin Conservation Society
- Carpool.ca
- Cascadia Network Climate Smart Business
- Columbia Basin Trust
- Community Energy Association
- CRD Climate Action Program
- E3 Fleets
- EcoTrust
- Emergency Management BC
- FCM Green Municipal Fund
- Federal Gas Tax Funding
- Forest Enhancement Society of BC
- Fortis BC
- Fraser Basin Council
- ICLEI Canada
- Interior Health Authority
- Investment Agricultural Foundation of BC
- Interior Health Authority
- Municipal Natural Assets Initiative
- National Resources Canada
- National Wetland Conservation Fund
- Northern Development Trust
- Northern Initiative Trust
- Okanagan Basin Water Board
- Pacific Institute for Climate Solutions
- Pacific Climate Impacts Consortium
- Partnership for Water Sustainability
- Pembina Institute (Green Building Leaders)
- Plug in BC
- Quality Urban Energy Systems of Tomorrow
- RBC Blue Water
- Real Estate Foundation
- Rotary Club
- SolarBC Solar Hot Water Ready Regulation (BC Gov)
- TD Friends of the Environment Foundation
- Tree Canada
- UBCM: Community Emergency Preparedness Fund
- VanCity
- Vancouver Foundation
- Woodstove Exchange Program

Conclusion

As demonstrated by the one hundred percent participation of Charter signatories in the CARIP program this year, and the extensive mitigation and adaptation actions reported in 2017, local governments are clearly committed to reducing their corporate and community-wide GHG emissions and addressing the impact of climate change.

The number of local governments measuring corporate emissions increased to 151 with 45 reporting carbon neutral status. Approximately 92 percent of CARIP respondents have a plan in place to support community-wide climate mitigation. As indicated in the Climate Action Highlights sections of this report, innovative projects are being implemented by communities of all sizes, from installing LED lighting to advancing solar energy capture projects. Local governments also reported adaptation actions being implemented in 2017 and planned for in 2018 further demonstrating an understanding of the need to address the changes that are being experienced as a result of climate change.

More information on the CARIP program and CARIP Summary Reports from past years can be found on the Ministry of Municipal Affairs and Housing's website.



Appendix A

2017 Carbon Neutral Status of Reporting B.C. Local Governments

CARBON NEUTRAL

Ashcroft
Capital RD
Central Saanich
Coldstream
Columbia Shuswap RD
Comox Valley RD
Comox
Cowichan Valley RD
Cumberland
Dawson Creek
Delta
Duncan
Fort St. James
Granisle
Highlands
Islands Trust
Ladysmith
Langley, Township
Lantzville
Logan Lake
Lumby
Oak Bay
Oliver
Osoyoos
Parksville
Peace River RD
Pemberton
Penticton
East Kootenay RD
Kitimat-Stikine RD
Mount Waddington RD
Nanaimo RD
Richmond
Sidney
Sooke
Squamish
Squamish-Lillooet RD
Thompson-Nicola RD
Tofino
Ucluelet
West Vancouver
Vancouver
Vanderhoof
View Royal
Whistler

ACCELERATING PROGRESS ON CHARTER COMMITMENTS

Abbotsford
Alert Bay
Bulkley-Nechako RD
Campbell River
Central Kootenay RD
Chilliwack
Clearwater
Colwood
Coquitlam
Courtenay
Creston
Elkford
Esquimalt
Fernie
Fort St. John
Fraser-Fort George RD
Fraser Valley RD
Gold River
Golden
Grand Forks
Harrison Hot Springs
Houston
Invermere
Kamloops
Kelowna
Keremeos
Kimberley
Kootenay Boundary RD
Lake Country
Langford
Langley, City
Masset
Metchosin
Metro Vancouver RD
Midway
Mission
Montrose
Nanaimo
New Denver
New Westminister
North Cowichan
North Saanich
North Vancouver, City
North Vancouver, District
Peachland
Pitt Meadows
Port Alberni
Port Alice
Port Coquitlam
Port Hardy
Port McNeill
Port Moody
Prince George
qathet RD
Qualicum Beach
Radium Hot Springs
Revelstoke
Rossland
Saanich
Salmon Arm
Slocan
Smithers
Sparwood
Summerland
Surrey
Taylor
Telkwa
Trail
Valemount
Vernon
Victoria
Wells
West Kelowna
White Rock

MEASURING GHG EMISSIONS

100 Mile House
Armstrong
Burnaby
Cariboo RD
Central Okanagan RD
Chetwynd
Clinton
Cranbrook
Enderby
Fruitvale
Gibsons
Greenwood
Hudson's Hope
Kitimat
Mackenzie
Maple Ridge
Merritt
Nelson
North Okanagan RD
Northern Rockies
Okanagan-Similkameen RD
Port Clements
Powell River
Quesnel
Salmo
Sicamous
Stewart
Strathcona RD
Sunshine Coast RD
Terrace
Tumbler Ridge
Williams Lake

DEMONSTRATING PROGRESS ON CHARTER COMMITMENTS

Alberni-Clayoquot RD
Anmore
Barriere
Belcarra
Bowen Island
Burns Lake
Cache Creek
Canal Flats
Castlegar
Central Coast RD
Chase
Fraser Lake
Hazelton
Hope
Kaslo
Kent
Lake Cowichan
Lillooet
Lions Bay
Lytton
McBride
Nakusp
New Hazelton
North Coast RD
Port Edward
Pouce Coupe
Prince Rupert
Princeton
Queen Charlotte
Sayward
Sechelt
Silverton
Spallumcheen
Sun Peaks
Tahsis
Warfield

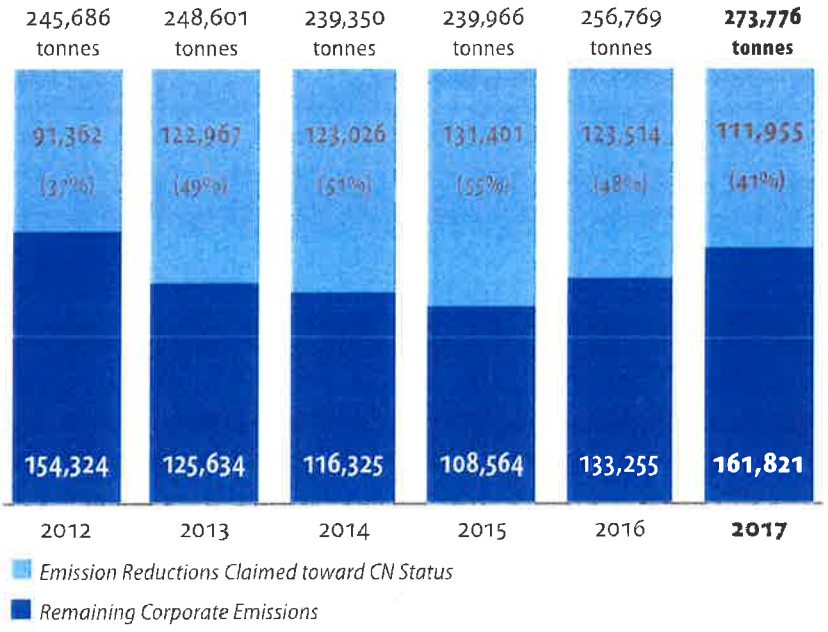
Appendix B

The following table and bar graph present corporate emissions reported and emission reductions claimed toward carbon neutral status[5].

For further information, please contact PLUM@gov.bc.ca.

CORPORATE EMISSIONS REPORTED THROUGH CARIP, 2012-2017

	Number of LGs Measuring	Total Corporate Emissions	Emission Reductions Claimed toward CN Status	Remaining Corporate Emissions
2012	144	245,686	91,362	154,324
2013	157	248,601	122,967	125,634
2014	142	239,350	123,026	116,325
2015	146	239,966	131,401	108,564
2016	147	256,769	123,514	133,255
2017	151	273,776	111,955	161,821



5 These figures do not include carryover amounts (i.e. the amounts that can be carried over to the following year from reductions over and above the amount required to be carbon neutral). Carryover amounts were included in emission reductions reported in previous years' CARIP Summary Reports.



Photo courtesy of Hudson's Hope


BRITISH
COLUMBIA
CARIP
CLIMATE ACTION REVENUE INCENTIVE PROGRAM

#65

COMPLETE

Collector:	Email Invitation 2 (Email)
Started:	Thursday, May 24, 2018 9:17:21 AM
Last Modified:	Thursday, May 24, 2018 11:41:47 AM
Time Spent:	02:24:26
Email:	cao@saywardvalley.net
IP Address:	209.52.248.76

Page 2: LOCAL GOVERNMENT INFORMATION

Q1 Name of Local Government	**Sayward, Village of**
Q2 Name of member Regional District	**Strathcona**
Q3 Regional Growth Strategy (RGS) in your region	**No**
Q4 Population	**0 - 4,999**

Q5 Submitted by:

Name	**Paul Carver**
Position	**CAO**
Email Address	**cao@saywardvalley.ca**
Phone Number	**250-282-5512**

Page 3: BROAD PLANNING ACTIONS

Q6 2017 Community-Wide Broad Planning Actions

1.	**Asset Managment Plan (Phase 1) complete**

Q7 Additional 2017 Community-Wide Broad Planning (Optional - separate each reported action with a "\")	**Respondent skipped this question**
Q8 Community-Wide Broad Planning - Actions Proposed for 2018	**Respondent skipped this question**
Q9 2017 Corporate Broad Planning Actions	Respondent skipped this question

Q10 Additional 2017 Corporate Broad Planning Actions(Optional - separate each reported action with a "\")

Respondent skipped this question

Q11 Corporate Broad Planning - Actions Proposed for 2018

1. **Construction of new water treatment plant will be completed using energy efficient technology**
2. **Phase 2 of Asset Management Plan to be completed**

Q12 What is(are) your current GHG reduction target(s)?

Do not have a target

Q13 Are you familiar with your community's community energy and emissions inventory (e.g. CEEI or another inventory)?

No

Q14 What plans, policies or guidelines govern the implementation of climate mitigation in your community?

Do not have a plan

Q15 Does your local government have a corporate GHG reduction plan?

No

Page 4: BUILDING AND LIGHTING ACTIONS

Q16 2017 Community-Wide Building and Lighting Actions

1. **Use of high efficiency lights for all replacement lighting**
2. **Design of new water treatment plant to use high efficiency technology**

Q17 Additional Community-Wide Building and Lighting Actions (Optional - separate each reported action with a "\")

Respondent skipped this question

Q18 Community-Wide Building and Lighting - Actions Proposed for 2018

1. **Use of high efficiency lights for all replacement lighting**
2. **Work with BC Hydro to replace streetlighting with high efficiency ligting**

Q19 2017 Corporate Building and Lighting Actions	Respondent skipped this question
Q20 Additional 2017 Corporate Building and Lighting Actions (Optional - separate each reported action with a "\")	Respondent skipped this question
Q21 Corporate Building and Lighting - Actions Proposed for 2018	**Respondent skipped this question**
Q22 Is your local government aware of the BC Energy Step Code?	**Yes**
Q23 Is your local government planning on implementing the BC Energy Step Code?	**No**

Page 5: ENERGY GENERATION ACTIONS

Q24 2017 Community-Wide Energy Generation Actions	Respondent skipped this question
Q25 Additional 2017 Community-Wide Energy Generation Actions (Optional - separate each reported action with a "\")	Respondent skipped this question
Q26 Community-Wide Energy Generation - Actions Proposed for 2018	Respondent skipped this question
Q27 2017 Corporate Energy Generation Actions	Respondent skipped this question
Q28 Additional 2017 Corporate Energy Generation Actions (Optional - separate each reported action with a "\")	Respondent skipped this question
Q29 Corporate Energy Generation - Actions Proposed for 2018	**Respondent skipped this question**
Q30 Is your local government developing or constructing...	**None of the above**
Q31 Is your local government operating...	**None of the above**

Q32 Is your local government connected to a district energy system that is operated by another energy provider?	**No**
Q33 Are you aware of the Integrated Resource Recovery guidance page on the BC Climate Action Toolkit?	**Yes**
Q34 Are you familiar with the 2017 "List of Funding Opportunities for Clean Energy Projects Led by First Nations and Local Governments"?	**Yes**

Page 6: GREENSPACE/NATURAL RESOURCE PROTECTION ACTIONS

Q35 2017 Community-Wide Greenspace Actions

1.	**Continued operation of a green space for a community garden**
2.	**Walking trails**
3.	**Gardens throughout community**

Q36 Does your local government have policies, plans or programs to support local food production?	**No**
Q37 Additional 2017 Community-Wide Greenspace Actions (Optional - separate each reported action with a "\")	Respondent skipped this question

Q38 Community-Wide Greenspace - Actions Proposed for 2018

1.	**Expansion of walking trails**
2.	**Continue with gardens, parks and community garden**

Q39 2017 Corporate Greenspace Actions	Respondent skipped this question
Q40 Additional 2017 Corporate Greenspace Actions (Optional - separate each reported action with a "\")	Respondent skipped this question
Q41 Corporate Greenspace - Actions Proposed for 2018	Respondent skipped this question
Q42 Does your local government have urban forest policies, plans or programs?	**No**

Page 7: SOLID WASTE ACTIONS

Q43 2017 Community-Wide Solid Waste Actions

1.	**Established community recycling depot**
2.	**Promoted composting**

Q44 Additional 2017 Community-Wide Solid Waste Actions (Optional - separate each reported action with a "\")

Respondent skipped this question

Q45 Community-Wide Solid Waste - Actions Proposed for 2018

1.	**Continue to work with SRD on waste reduction initiatives**

Q46 2017 Corporate Solid Waste Actions

Respondent skipped this question

Q47 Additional 2017 Corporate Solid Waste Actions (Optional - separate each reported action with a "\")

Respondent skipped this question

Q48 Corporate Solid Waste - Actions Proposed for 2018

Respondent skipped this question

Q49 Does your local government have construction and demolition waste reduction policies, plans or programs?

No

Q50 Does your local government have organics reduction/diversion policies, plans or programs?

Yes

Page 8: TRANSPORTATION ACTIONS

Q51 2017 Community-Wide Transportation Actions

1.	**Trails/cycling**

Q52 Additional 2017 Community-Wide Transportation Actions (Optional - separate each reported action with a "\")

Respondent skipped this question

Q53 Community-Wide Transportation- Actions Proposed for 2018

1.	**Continue developing trails**
2.	**Promote outdoor activities and excercise**

Q54 2017 Corporate Transportation Actions	Respondent skipped this question
Q55 Additional 2017 Corporate Transportation Actions (Optional - separate each reported action with a "\")	Respondent skipped this question
Q56 Corporate Transportation - Actions Proposed for 2018	Respondent skipped this question
Q57 Does your local government have policies, plans or programs to support:	Other (please specify): No we don't
Q58 Does your local government have a Transportation Demand Management (TDM) strategy? (e.g. to reduce single-vehicle occupancy trips, increase travel options, provide incentives to encourage individuals to modify travel behavior)	**No**
Q59 Does your local government integrate its transportation and land use planning?	**No**

Page 9: WATER AND WASTEWATER

Q60 2017 Community-Wide Water and Wastewater Actions

1.	**Promoted water conservation and restrictions during summer dry season**
2.	**Worked with engineering firm to design high efficiency water treatment plant**

Q61 Additional 2017 Community-Wide Water and Wastewater Actions (Optional - separate each reported action with a "\")	Respondent skipped this question

Q62 Community-Wide Water and Wastewater - Actions Proposed for 2018

1.	**Complete water treatment plant project**
2.	**Seek funding for a water meter program**
3.	**Continue to promote water conservation and restrictions during summer dry season**

Q63 2017 Corporate Water and Wastewater Actions	Respondent skipped this question
Q64 Additional 2017 Corporate Water and Wastewater Actions (Optional - separate each reported action with a "\")	Respondent skipped this question
Q65 Corporate Water and Wastewater - Actions Proposed for 2018	Respondent skipped this question
Q66 Does your local government have water conservation policies, plans or programs?	**No**

Page 10: CLIMATE CHANGE ADAPTATION ACTIONS

Q67 Is your local government concerned about any of the following impacts from a changing climate? (Please check top three)	**Warmer winter temperatures reducing snowpack** **Changes to temperature and precipitation causing seasonal drought** **Extreme weather events contributing to urban and overland flooding**
Q68 In the last year has your local government addressed the impacts of a changing climate using any of the following?	Other (please specify): Asset management

Q69 Climate Change Adaptation Actions Taken in 2017Please elaborate on (as identified above or add new) key actions and/or partnerships your local government has engaged in to prepare for, and adapt to changing climate. Add links to key documents and information where appropriate.

1.	**Community awareness**
2.	**Look for ways to reduce carbon footprint**
3.	**Measure GHG's**

Q70 Climate Change Adaptation - Actions Proposed for 2018

1.	**Community awareness**
2.	**Look for ways to reduce carbon footprint**
3.	**Measure GHG's**

Q71 For more information please contact:

Paul Carver
Chief Administrative Officer

Q72 The following are key resources that may be helpful to your local government in identifying climate impacts, as well as, strategies, actions and funding to deal with them. Are you familiar with any of these adaptation resources?	**Community Emergency Preparedness Fund (CEPF)** **Infrastructure Planning Grants (MAH)** **Federal Gas Tax Fund**

Q73 The following are key resources that may be helpful to your local government in identifying climate impacts, as well as, strategies, actions and funding to deal with them. For those resources that you have used, please indicate whether they were useful in advancing your work in climate change adaptation.

Community Emergency Preparedness Fund (CEPF)	**Haven't Used**
Infrastructure Planning Grants (MAH	**Haven't Used**
Federal Gas Tax Fund	**Useful**

Page 11: OTHER CLIMATE ACTIONS

Q74 2017 Community-Wide Other Actions	Respondent skipped this question
Q75 2016 Corporate Other Actions	Respondent skipped this question
Q76 Are you familiar with the Community Lifecycle Infrastructure Costing Tool (CLIC)?	**No**
Q77 Have you used the CLIC?	**No**

Page 12: INNOVATION AND PEER LEARNING

Q78 Community - Wide Innovation	Respondent skipped this question

Q79 Corporate Innovation	Respondent skipped this question
Q80 For more information on actions described above contact:	Respondent skipped this question
Q81 Mitigation Programs, Partnerships and Funding	**Respondent skipped this question**
Q82 Adaptation Programs, Partnerships and Funding	**Respondent skipped this question**

Page 13: 2016 CARBON NEUTRAL REPORTING

Q83 Did you measure your local government's corporate GHG emissions in 2017?	**No**
Q84 If your local government measured 2017 corporate GHG emissions, please report the number of corporate GHG emissions from services delivered directly by your local government (in tonnes of carbon dioxide equivalent) Please note that as a result of the BC Recycling Regulation, local governments are no longer required to account for greenhouse gas (GHG) emissions from vehicles, equipment and machinery required for the collection, transportation and diversion of packaging and printed paper, in their annual CARIP reports.	Respondent skipped this question
Q85 If your local government measured 2017 corporate GHG emissions, please report the number of corporate GHG emissions from contracted services (in tonnes of carbon dioxide equivalent):	Respondent skipped this question
Q86 Total A: Corporate GHG emissions for 2017 (Direct GHGs + Contracted GHGs)	**Respondent skipped this question**

Page 14: REPORTING REDUCTIONS AND OFFSETS

Q87 Energy Efficient Retrofits(in tonnes of carbon dioxide equivalent (tCO2e))	Respondent skipped this question
Q88 Solar Thermal(in tonnes of carbon dioxide equivalent (tCO2e))	Respondent skipped this question

Q89 Household Organic Waste Composting(in tonnes of carbon dioxide equivalent (tCO2e))	Respondent skipped this question
Q90 Low Emission Vehicles(in tonnes of carbon dioxide equivalent (tCO2e))	Respondent skipped this question
Q91 Avoided Forest Conversion(in tonnes of carbon dioxide equivalent (tCO2e))	Respondent skipped this question
Q92 Total B: Reductions from all Option 1 Projects for 2017	Respondent skipped this question
Q93 If applicable, please report the names and 2017 GHG emissions reductions (in tonnes of carbon dioxide equivalent (tCO2e)) being claimed from Option 2 GHG Reduction Projects:	Respondent skipped this question
Q94 Total C: Reductions from all Option 2 Projects for 2017	Respondent skipped this question
Q95 If applicable, please report the name of offset provider, type of project and the number of offsets purchased (in tonnes of carbon dioxide equivalent (tCO2e)) from an offset provider for the 2017 reporting year.Note: Please do not include funds set aside in a climate action reserve fund.	Respondent skipped this question
Q96 Total D: Offsets purchased for 2017	Respondent skipped this question
Q97 TOTAL REDUCTIONS AND OFFSETS FOR 2017 (Total B+C+D)	Respondent skipped this question
Q98 Corporate GHG Emissions balance for 2017 = (A-(B+C+D) =	Respondent skipped this question
Q99 If applicable, please record any emissions reductions you will be carrying over for future years and the source of the reductions, including the year they were earned (e.g., Organics diversion, 2017 100 tCO2e).	Respondent skipped this question
Q100 Balance of reductions eligible for carry over to the next year (tCO2e)(total of emissions reductions identified above)	Respondent skipped this question

Q101 Does your local government set aside funds in a climate reserve fund or something similar?	**No**

Page 15: RECOGNITION

Q102 Based on your local government's 2017 Climate Action/Carbon Neutral Progress Survey, please check the GCC Climate Action Recognition Program level that best applies:	**Level 1 - Demonstrating Progress on Charter Commitment**
Q103 Related to Level 3 recognition, if applicable, please identify any new or ongoing corporate or community-wide GHG reduction projects (other than an Option 1 or Option 2 project) undertaken by your local government that reflects a significant investment of time and/or financial resources and is intended to result in significant GHG reductions.	Respondent skipped this question

March 19, 2019

STAFF REPORT

To: Mayor and Council
Village of Sayward

From: Lisa Clark, CFO

Re: Financial Plan 2019-2023 Final
BACKGROUND:

The Financial Plan process is reproduced below for information purposes:

	Item	Deliverable	Timeline
1	Staff reviews 2018-2022 Financial plan and existing Strategic Plan	Prepares issues outline for Council review	End of December - **done**
2	Council meets to review existing Strategic Plan, amends as necessary, and other budget goals as identified by Council. Review issues outline prepared by Staff.	Strategic Plan and other Budget directives	In Camera meeting January 17, 2019 - **done**
3	Staff review updated Council Strategic Plan and other directives to eventually translate into Operating/Capital Budget.	Draft Strategic Plan	Introduction of Draft Strategic Plan – January 30, 2019 Council Meeting - **done**
4	Financial Plan Process A. COW Council Meeting, Jan 30, 2019. Detailed review of Financial Plan/Capital Projects B. COW Council Meeting February 12, 2019. Detailed review of Financial Plan/Capital Projects C. COW Council Meeting February 27, 2019. Detailed review of Financial Plan/Capital Projects D. COW Council Meeting March 13, 2019. Detailed review of Financial Plan/Capital Projects E. Council Meeting March 19, 2019. First three readings of the Financial Plan bylaw F. Council Meeting April 2, 2019. Final reading of the Financial Plan bylaw	Each meeting will refine the Financial and Capital Plans, and, provide time for public input and questions. The timeline will also allow for research and reporting on identified issues. Complete Financial and Capital Plan Adopt Financial and Capital Plan	January 30, 2019 - **done** February 12, 2019 - **done** February 27, 2019 - **done** March 13, 2019 – **not needed** March 19, 2019 April 3, 2019

FINANCIAL PLAN 2019-23			
5	Tax Rate bylaw, Water Rate bylaw, Sewer Rate bylaw, Solid Waste Rate bylaw – Admin item	Bylaw	Adopted by Mid May, first 3 readings April 16th, Final reading May 7th. (These dates are approximate and depend on receipt of requisitions)

This is the final version of the 2019-2023 Financial Plan.

Financial Plan 2019-2023 Outline

The chart below is from the third-round minutes with additional comments. The chart is followed by some items to note:

Item	Description	Action Taken
1	Council budget for Economic Development – staff directed to leave at $2.5k, ($1k to be allocated to Destination BC for Sayward Economic Development/Tourism initiatives)	Budget left at $2.5k
2	Public Works Truck – staff directed to report on annual costs for the small public works truck	The small public works truck had the following costs for 2018, this will be similar for 2019. Any large items (tires etc.) over and above normal M&R will not be considered until the 2020 budget process: - Insurance $1,535 - Fuel $1,200 - M&R (antifreeze, wipers, new battery etc.) $800 - **Total annual cost approx. $3,535**

1. An amount of $500 has been added to the Clinic department budget for annual M&R as directed by the CAO.
2. Annual MAIS accounting software licence fees were not included in any previous budget version, this was an oversight. $1.4k has been added to the Admin budget in the line item Computer Software & Repairs.
3. As discussed in the CARIP staff report, $10k has been added to the budget for carbon reducing initiatives in 2019. Funding for these projects are in a Reserve and have no net effect on the operating budget.

The comparatives on taxes is reproduced below for information purposes.

Current Tax Situation

In 2018 a representative house in the Village of Sayward had an assessed value of $146,295 compared to $141,763 and $121,879 for 2017 and 2016 respectively. This represents a change of 3% between 2018 and 2017. The preliminary assessments for 2019 show a substantial average increase of 44% for residential properties. A representative house in 2019 has an assessed value of $213,193.

In 2018 that representative house paid approximately $2,617.92 ($2,541.67 - 2017) 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 - $1,274.40 and user fees of $746.78 - (water, sewer and garbage). The average home will see an increase of 2.5% or $31.86 on the municipal portion of taxes and an increase of $52.27 on user fees for a total of $84.13 or 4.16% on the municipal controlled portion of their tax bill.

According to 2016 data collected for 160 communities in British Columbia by the provincial government, the Village of Sayward paid the 44th lowest amount in total property taxes of these communities.

The following table shows the amount of taxes paid on a representative house in **2016** (latest data available) for the following select communities.

Municipality	Assessed Value	Taxes Paid
Zeballos	$77,491	$1,970.40
Tahsis	$65,949	$2,124.63
Gold River	$120,512	$2,352.99
Alert Bay	$126,608	$2,498.60
Sayward	**$121,879**	**$2,551.59**
Port McNeill	$184,756	$2,650.40
Port Alberni	$184,636	$3,099.86
Cumberland	$275,984	$3,269.95
Campbell River	$295,598	$3,981.48

When comparing only the 2016 General Municipal tax portion (tax revenue Sayward gets), Sayward's ranking changes to the 79th lowest of these communities. It is important to note that many of the communities that ranked lower than the Village of Sayward do not operate a recreation facility with an indoor pool.

Municipality	Assessed Value	Taxes Paid
Gold River	$120,512	$821.83
Zeballos	$77,491	$887.12
Port McNeill	$184,756	$1,022.85
Tahsis	$65,949	$1,125.34
Alert Bay	$126,608	$1,024.52
Sayward	**$121,879**	**$1,222.54**
Cumberland	$275,984	$1,279.06
Campbell River	$295,598	$1,732.51
Port Alberni	$184,636	$1,804.04

Reserve/Surplus Balances

The following table outlines the Village of Sayward's main surpluses and reserves. Staff have estimated the 2018 ending balances of each account. General surplus has changed from previous versions of this staff report due to an adjusting year-end entry to record MFA investments at market value.

Reserve/Surplus	Balances as of January 1, 2018	2018 Withdrawals	2018 Additions	Balances as of December 31, 2018
General	93,713.00	57,075.00	31,001.00	67,639.00
Sewer	307,067.00	16,625.00	9,466.00	299,908.00
Water	170,615.00	16,625.00	7,935.00	161,925.00
Gas Tax	578,405.00	16,310.00	85,386.00	647,481.00
Roads Reserve	29,000.00			29,000.00

Staff will note that most of the remaining Gas Tax funds have been earmarked for the Water Treatment Plant and the Newcastle Dam projects ($445,954, and $134,640 respectively). Staff are working on a new Reserve Policy and Bylaw and will have further information at a Council Meeting later this year. At the Committee of the Whole meeting on Feb 27, 2019 Staff indicated they would provide a clearer explanation to Council of Reserves and Surpluses at the next meeting. This information is below.

When discussing Village Reserves and Surpluses the following definitions are relevant:

"Annual Operating Surplus" means the accumulated excess of revenues over expenditures for the current year.

"Reserve Funds" means the funds that are set aside for a specified purpose by Council pursuant to subsection 188 (1) of the *Community Charter*. These reserves are established via Village bylaws and are discretionary on the part of Council. The reserve funds can be operating or capital in nature.

"Reserves" means all of the Village's reserve funds and statutory reserve funds.

"Statutory Reserve Funds" means funds set aside for specified purposes as required by and pursuant to specific legislation. These reserves are established via Village bylaws and are non-discretionary on the part of Council.

"Unappropriated surplus" means the accumulated surplus built up in the Village's various operating funds (General, Water, and Sewer) that has not been designated for specific uses.

Capital Plan

The 2019-2023 Capital Plan is included in the financial plan package. The only capital items budgeted for 2019 are carry forwards from 2018 that were included in the 2018-2022 Financial Plan:

Project	Budget	Source of Funds
Water Treatment Facility	3,368,704	Strategic Priorities Grant/CWF (gas tax)
Working Waterfront Project	517,500	ICET/BC Rural Dividends/MoTI/Operating Surplus/CWF (gas tax)
Newcastle Dam	802,000	Strategic Priorities Grant/Water Surplus/CWF (gas tax)
Public Works building upgrade	21,000	Operating/Sewer/Water Surplus

The capital plans beyond 2019 are not well defined as it is difficult to do until the asset management plan is completed. More work is needed over the next several months on building, vehicles, and equipment within the Asset Management Plan (AMP) to be able to give Council a more complete picture on current status, and the revenue needed to fund future acquisitions. Staff will provide Council with an update on the status of the Asset Management Plan at a future meeting.

Staff Recommendation:

THAT the Financial Plan 2019-2023 (Final) be received for information and discussion; and

THAT Council approves the Financial Plan 2019-2023.

Respectfully submitted,

Lisa Clark
CFO

Summary		2018 Budget	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
OPERATING REVENUE								
Taxation - General Municipal Purpose		321,141	320,580	329,170	337,399	345,834	354,480	363,342
Other taxes		12,302	12,041	11,908	12,419	12,667	12,920	13,179
Federal Community Works Fund Grant		65,872	69,132	70,515	71,925	73,363	74,831	76,327
Provincial Govt Grants		360,622	375,333	392,000	399,840	407,837	415,994	424,313
CARIP Grant		0	2,641	2,500	2,500	2,500	2,500	2,500
Interest & Tax Penalties		0	8,960	6,500	6,500	6,500	6,500	6,500
General Investment Income		15,000	11,122	7,000	7,000	7,000	7,000	7,000
Other Revenue		8,600	17,201	14,800	7,100	7,100	7,100	7,100
Licences, Permits & Fines		3,000	3,025	2,500	2,500	2,500	2,500	2,500
Internet Equipment Rental Revenue		6,200	6,738	6,500	6,500	6,500	6,500	6,500
General Operating Grants		32,750	21,078	61,925	2,500	2,500	2,500	2,500
Age Friendly Program Revenue		1,700	845	0	0	0	0	0
Sale of Service - Recreation Centre		23,450	29,743	28,170	28,414	28,663	28,917	29,176
Sale of Service - Other		10,600	15,665	16,800	17,130	17,470	17,820	18,181
RCMP Rent		22,800	22,800	22,800	23,800	23,800	23,800	23,800
RCMP Maintenance		9,748	9,078	9,748	9,748	9,748	9,748	9,748
Sewer Revenue		68,909	72,335	70,902	73,141	75,459	77,857	80,340
Water Revenue		102,034	113,417	112,437	120,099	128,298	137,070	146,456
Solid Waste Revenue		33,915	37,486	37,717	39,407	41,182	43,045	45,002
Total Operating Revenue		**1,098,643**	**1,149,218**	**1,203,891**	**1,167,922**	**1,198,920**	**1,231,082**	**1,264,464**
OPERATING EXPENDITURES								
Legislative Services		53,860	46,879	57,510	56,510	60,310	60,310	60,310
Administration		310,301	284,373	347,623	334,257	305,837	311,571	317,465
Election		9,150	9,102	2,525	2,525	2,525	2,525	2,525
Recreation Centre		230,983	249,590	234,708	238,699	244,427	250,409	256,664
Parks		31,000	13,551	42,690	43,349	44,021	44,707	45,406
Public Works		92,663	95,738	56,363	57,573	58,837	60,160	61,546
Roads		28,000	25,385	33,641	34,164	34,697	35,241	35,796
Drainage		8,000	3,398	9,641	9,764	19,889	10,017	10,148
Planning		6,500	1,208	1,700	1,700	1,700	1,700	1,700
Police		13,788	14,526	9,916	10,219	10,541	10,884	11,251
Fire		37,365	28,366	33,960	32,016	30,167	31,173	30,756
Emergency		8,100	20,726	37,525	8,100	8,100	8,100	8,100
Health Clinic		0	607	500	0	0	0	0
Bylaw		2,500	0	500	500	500	500	500
Solid Waste		38,500	44,251	44,000	44,790	45,596	46,418	47,256
Sewer Operations		68,085	62,869	68,035	70,856	71,956	73,085	74,245
Water Operations		187,653	105,482	103,709	111,232	115,683	117,733	119,889
Total Departmental Expenditures		**1,126,449**	**1,006,051**	**1,084,547**	**1,056,255**	**1,054,787**	**1,064,534**	**1,083,556**
Surplus/(Deficit) Before Amortization		**(27,806)**	**143,167**	**119,344**	**111,668**	**144,133**	**166,548**	**180,907**

Summary		2018 Budget	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Amortization Expense - General		41,942	49,561	53,354	53,354	53,354	53,354	53,354
Amortization Expense - Sewer		36,799	36,799	36,799	36,799	36,799	36,799	36,799
Amortization Expense - Water		22,379	22,379	22,379	22,379	22,379	22,379	22,379
Annual Operating Surplus/(Deficit)		**(128,926)**	**34,429**	**6,812**	**(864)**	**31,601**	**54,016**	**68,375**
Transfer to CARIP Reserve	01-02-00-0597	0	2,641	2,500	2,500	2,500	2,500	2,500
Transfer to CWF Reserve (gas tax)	01-02-00-0598	65,872	85,386	70,515	71,925	73,363	74,831	76,327
Transfer to Internet Maint. Reserve	01-02-03-0596	6,200	6,738	6,500	6,500	6,500	6,500	6,500
Transfers from Reserve Accounts:								
Community Works Fund Reserve (gas tax)		(10,000)						
CARIP Reserve (2019 Initiative)				(10,000)				
Net contributions to (from) Reserves		**62,072**	**94,765**	**69,515**	**80,925**	**82,363**	**83,831**	**85,327**
Annual Operating Surplus before amortization adjustment		**(190,998)**	**(60,336)**	**(62,703)**	**(81,789)**	**(50,763)**	**(29,814)**	**(16,952)**
Adjust for Non-Cash Items (Amortization)		101,120	108,738	112,532	112,532	112,532	112,532	112,532
Annual Operating Surplus/(Deficit) adjusted		**(89,878)**	**48,402**	**49,829**	**30,743**	**61,769**	**82,718**	**95,580**
Transfer to/(from) Sewer Surplus/Reserves		824	9,466	2,868	2,285	3,503	4,772	6,094
Transfer to/(from) Water Surplus/Reseves		(85,619)	7,935	8,728	8,867	12,614	19,337	26,568
Transfer to/(from) General Surplus/Reserves		(5,083)	31,001	38,233	19,590	45,652	58,609	62,918
NET		**0**	**0**	**0**	**0**	**0**	**0**	**0**
Non-Capital projects/other items - Operating Budget								
Admin - MAIS software	7,500	7,500	4,800	4,800				
Admin - Office carpet, flooring and counter	4,000	4,000			4,000			
Admin - Community Forest	30,000				30,000			
Admin - Insulate storage room	7,500							
Admin - CARIP Initiative	10,000			10,000				
Recreation - office equipment	1,500							
Recreation - laptop	1,000			1,000				
Recreation - paint siding on building	3,500							
Fire - paint siding on Hall #1	3,750							
Fire - electric start for volume pump (engine #4)	3,500				1,750			
Fire - SCBA	5,000				2,500			
Parks - Trail project survey for WWP	5,000	5,000	4,500					
Parks - 2 tables for gazebo	5,000	5,000						
Parks - 2 tables for gazebo	5,000							
Parks - Trailways plan	10,000	10,000						
Parks - Village trailways (pond)	45,000							
Public Works - front tires for tractor (Kubota)	1,800		1,786					
Public Works - rear tires for tractor (Kubota)	1,800			1,800				
Public Works - all terrain tires for small pick up truck	1,000							
Public Works - tidy tank for refueling generators	1,400							

Summary		2018 Budget	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Sewer - relocate services on MacMillan	6,600		6,600					
Sewer - Vancouver Island Regional Library	2,471		2,471					
Sewer - Camera work MacMillan	3,500	3,500		2,500	3,500	3,500	3,500	3,500
Drainage - MacMillan drainage review	10,000	5,000				10,000		
Water - Survey for ROW	5,000	5,000	5,000					
Water - Legal for ROW	5,000	5,000	6,696					
Water - Land lease ROW	28,000	28,000	28,000					
Water - Vancouver Island Regional Library	1,647		1,647					
Grants:								
Admin - Asset Management Plan continued - $30k grant				30,000				

	2018 Budget	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
General Capital Fund							
Contribution from Operating Surpluses:							
General	113,500	57,075	54,500	10,000	10,000		
Sewer	24,000	16,625	7,000	5,000			
Water	24,000	16,625	7,000	5,000			
Total from Surplus	**161,500**	**90,325**	**68,500**	**20,000**	**10,000**	-	-
Contribution from Reserve (CWF)	55,250	16,310	36,250		150,000		
Government Grant - MoTI (*WWP)	150,000	150,000					
Government Grant - BC Rural Dividends (*WWP)	100,000	100,000					
Other Grants - ICET (*WWP)	183,750	183,750					
Government Grant - Pool stairs	6,500	6,409					
Other revenue/grants needed				1,405,000	250,000	100,000	30,000
Total General Capital Funding	**657,000**	**546,794**	**104,750**	**1,425,000**	**410,000**	**100,000**	**30,000**
General Capital Projects							
Equipment, Vehicles, Machinery, Buildings:							
Admin - new office windows to address energy leakage	19,000	16,310					
Admin - computer upgrade				10,000			
Recreation - pool stairs	6,500	6,409					
Recreation - paint inside of gym					10,000		
Recreation - Pool Grouting/Flooring KC Gym/Change Rooms/Doors					300,000		
Public Works - pick-up truck	51,000	49,875					
Public Works - equipment shed	21,000		21,000				
Public Works - shelter for equipment				10,000			
Public Works - PW Kubota Lawn Mower (2005)							30,000
Parks - washroom replacement				90,000			
RCMP - roof replacement	12,000	11,309					
Total Equipment, Vehicles, Machinery, Buildings	**109,500**	**83,903**	**21,000**	**110,000**	**310,000**	-	**30,000**
Roads, Trails, Drainage, Parks Infrastructure:							
Parks - complete gazebo	25,000	25,523					
Parks - concrete ramp and handrails for gazebo				15,000			
Parks - pond and campground carryover from 2017	5,000	3,618					
Parks - Working Waterfront Project	517,500	433,750	83,750				
Roads - Resurfacing Kelsey Way & K'Husam Way (AMP)				1,300,000			
Roads - Pavement Rehabilitation and Overlay					100,000	100,000	
Total Roads, Trails, Drainage, Parks Infrastructure	**547,500**	**462,891**	**83,750**	**1,315,000**	**100,000**	**100,000**	-
Total General Capital	**657,000**	**546,794**	**104,750**	**1,425,000**	**410,000**	**100,000**	**30,000**

	2018 Budget	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Sewer Capital Fund							
Contribution from Operating Surpluses:							
Total from Surplus	-	-	-	-	-	-	-
Government Grant - Investing in Canada Infrastructure Program			120,000				
Government Grant - SPF			150,000				
Total Sewer Capital Funding	-	-	**270,000**	-	-	-	-
Sewer Capital Projects							
Gensets for liftstations			120,000				
Infrastructure upgrade - liftstation electrical replacement (AMP)			150,000				
Total Sewer Capital	-	-	**270,000**	-	-	-	-

	2018 Budget	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Water Capital Fund							
Contribution from Operating Surpluses:							
Water	10,000		10,000				
Total from Surplus	**10,000**	-	**10,000**	-	-	-	-
Government Grant - SPF Water Treatment Plant	2,922,750	1,272,375	1,650,375				
Government Grant - SPF Dam	657,360	76,475	580,885				
Contribution from Reserve (CWF) - $445,954 WTP, $134,640 Dam	580,594		580,594				
Other revenue/grants needed				395,000			
Total Water Capital Funding	**4,170,704**	**1,348,850**	**2,821,854**	**395,000**	-	-	-
Water Capital Projects							
Water Treatment Plant	3,368,704	1,272,375	2,096,329				
Newcastle Creek Dam Rehabilitation	802,000	76,475	725,525				
Water Meter Program				395,000			
Total Water Capital	**4,170,704**	**1,348,850**	**2,821,854**	**395,000**	-	-	-

Future items:

2026	RCMP - Siding for building (replace)	15,000
2026	Fire - Siding for building (replace)	15,000
2027	Public Works - Kubota Tractor (2009)	80,000
2027	Public Works - Dump Truck (2010)	100,000

Surplus and Reserve Funds

General Surplus (unapproriated)	**2018 Actual**	**2019 Budget**	**2020 Budget**	**2021 Budget**	**2022 Budget**	**2023 Budget**
Opening Balance	93,713	67,639	51,373	60,963	96,616	155,224
Transfers In	31,001	38,233	19,590	45,652	58,609	62,918
Transfers Out	57,075	54,500	10,000	10,000	-	-
Closing Balance	67,639	51,373	60,963	96,616	155,224	218,142

Sewer Surplus (unappropriated)	**2018 Actual**	**2019 Budget**	**2020 Budget**	**2021 Budget**	**2022 Budget**	**2023 Budget**
Opening Balance	307,067	299,908	295,776	293,061	296,563	301,335
Transfers In	9,466	2,868	2,285	3,503	4,772	6,094
Transfers Out	16,625	7,000	5,000	-	-	-
Closing Balance	299,908	295,776	293,061	296,563	301,335	307,430

Water Surplus (unappropriated)	**2018 Actual**	**2019 Budget**	**2020 Budget**	**2021 Budget**	**2022 Budget**	**2023 Budget**
Opening Balance	170,615	161,925	153,653	157,520	170,134	189,471
Transfers In	7,935	8,728	8,867	12,614	19,337	26,568
Transfers Out	16,625	17,000	5,000	-	-	-
Closing Balance	161,925	153,653	157,520	170,134	189,471	216,039

Roads Reserve Fund	**2018 Actual**	**2019 Budget**	**2020 Budget**	**2021 Budget**	**2022 Budget**	**2023 Budget**
Opening Balance	29,000	29,000	29,000	29,000	29,000	29,000
Transfers In						
Transfers Out						
Closing Balance	29,000	29,000	29,000	29,000	29,000	29,000

Sewer Reserve Fund	**2018 Actual**	**2019 Budget**	**2020 Budget**	**2021 Budget**	**2022 Budget**	**2023 Budget**
Opening Balance	5,320	5,320	5,320	5,320	5,320	5,320
Transfers In						
Transfers Out						
Closing Balance	5,320	5,320	5,320	5,320	5,320	5,320

Land Sale Reserve Fund	**2018 Actual**	**2019 Budget**	**2020 Budget**	**2021 Budget**	**2022 Budget**	**2023 Budget**
Opening Balance	42,382	42,382	42,382	42,382	42,382	42,382
Transfers In						
Transfers Out						
Closing Balance	42,382	42,382	42,382	42,382	42,382	42,382

Internet Maintenance Reserve Fund	**2018 Actual**	**2019 Budget**	**2020 Budget**	**2021 Budget**	**2022 Budget**	**2023 Budget**
Opening Balance	37,156	43,894	50,394	56,894	63,394	69,894
Transfers In	6,738	6,500	6,500	6,500	6,500	6,500
Transfers Out	-	-	-	-	-	-
Closing Balance	43,894	50,394	56,894	63,394	69,894	76,394

CWF Reserve Fund	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Opening Balance	578,405	647,481	101,151	173,076	96,440	171,270
Transfers In	85,386	70,515	71,925	73,363	74,831	76,327
Transfers Out	16,310	616,844	-	150,000	-	-
Closing Balance	647,481	101,151	173,076	96,440	171,270	247,597

Climate Action Revenue Reserve Fund	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Opening Balance	19,005	21,646	14,146	16,646	19,146	21,646
Transfers In	2,641	2,500	2,500	2,500	2,500	2,500
Transfers Out	-	10,000	-	-	-	-
Closing Balance	21,646	14,146	16,646	19,146	21,646	24,146

Rec Centre Equip Reserve Fund	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Opening Balance	1,593	1,593	1,593	1,593	1,593	1,593
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Closing Balance	1,593	1,593	1,593	1,593	1,593	1,593

Rec Comm Fundraising Reserve Fund	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Opening Balance	308	308	308	308	308	308
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
Closing Balance	308	308	308	308	308	308

Description	Account Codes	2018 Budget	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
GENERAL REVENUE								
Revenue								
Taxation - General Municipal Purpose	01-01-00-0100	321,141	320,580	329,170	337,399	345,834	354,480	363,342
Total Taxes		**321,141**	**320,580**	**329,170**	**337,399**	**345,834**	**354,480**	**363,342**
Utilities Tax - B.C. Hydro	01-01-00-0110	3,648	3,648	3,380	3,721	3,795	3,871	3,949
Utilities Tax - Telus	01-01-00-0111	1,574	1,574	1,595	1,627	1,659	1,692	1,726
Utilities Tax - Cable	01-01-00-0112	980	983	980	1,000	1,020	1,040	1,061
Total Utilities Taxes		**6,202**	**6,206**	**5,955**	**6,347**	**6,474**	**6,604**	**6,736**
Federal Grant-in-lieu-of Taxes	01-01-00-0130	6,100	5,836	5,952	6,071	6,193	6,317	6,443
Federal Community Works Fund Grant	01-01-00-0136	65,872	69,132	70,515	71,925	73,363	74,831	76,327
Provincial Govt Grants	01-01-00-0140	360,622	375,333	392,000	399,840	407,837	415,994	424,313
CARIP Grant	01-01-00-0141	0	2,641	2,500	2,500	2,500	2,500	2,500
HOG Administration Fee	01-01-00-0145	2,100	2,081	2,100	2,100	2,100	2,100	2,100
Revenue - Other	01-01-00-0192	1,000	8,023	1,850	1,850	1,850	1,850	1,850
Interest Income General	01-01-00-0259	15,000	11,122	7,000	7,000	7,000	7,000	7,000
Interest & Tax Penalties	01-01-00-0260	0	8,960	6,500	6,500	6,500	6,500	6,500
Tax Sale Revenue	01-01-00-0275	500	0	0	0	0	0	0
Total Other General Revenue		**451,194**	**483,127**	**488,417**	**497,786**	**507,343**	**517,091**	**527,034**
Total General Revenue		**778,537**	**809,913**	**823,542**	**841,532**	**859,651**	**878,174**	**897,111**

Description	Account Codes	2018 Budget	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
OTHER GOVERNMENTS								
Revenue								
Comox Strathcona Waste Management	01-01-00-0119	1,058	5,473	5,470	5,470	5,470	5,470	5,470
School Tax	01-01-00-0120	75,285	68,277	70,000	70,000	70,000	70,000	70,000
Regional Hospital	01-01-00-0121	25,696	23,679	24,000	24,000	24,000	24,000	24,000
BC Assessment Authority	01-01-00-0122	1,945	1,556	1,550	1,550	1,550	1,550	1,550
Municipal Finance Authority	01-01-00-0123	5	7	7	7	7	7	7
Regional District	01-01-00-0124	7,050	10,348	14,000	14,000	14,000	14,000	14,000
Regional Library	01-01-00-0125	11,863	12,079	12,000	12,240	12,485	12,734	12,989
Police Tax	01-01-00-0126	13,518	13,998	13,518	13,518	13,518	13,518	13,518
Total Other Governments Revenue		**136,420**	**135,416**	**140,545**	**140,785**	**141,029**	**141,279**	**141,534**
Expenditure								
Requsitions - School Tax	01-02-00-0630	75,285	68,277	70,000	70,000	70,000	70,000	70,000
Requisitions - Regional Hospital	01-02-00-0631	25,696	23,679	24,000	24,000	24,000	24,000	24,000
B.C. Assessment Authority	01-02-00-0632	1,945	1,556	1,550	1,550	1,550	1,550	1,550
Municipal Finance Authority	01-02-00-0633	5	7	7	7	7	7	7
Regional District	01-02-00-0634	7,050	10,348	14,000	14,000	14,000	14,000	14,000
Regional Library	01-02-00-0635	11,863	12,079	12,000	12,240	12,485	12,734	12,989
Requisitions - Police Tax	01-02-00-0636	13,518	13,998	13,518	13,518	13,518	13,518	13,518
Comox Strathcona Waste Management	01-02-00-0637	1,058	5,473	5,470	5,470	5,470	5,470	5,470
Total Other Governments Expenditure		**136,420**	**135,416**	**140,545**	**140,785**	**141,029**	**141,279**	**141,534**
Net Other Governments		**0**	**0**	**0**	**0**	**0**	**0**	**0**

Description	Account Codes	2018 Budget	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
LEGISLATIVE SERVICES								
Revenue								
Total Legislative Revenue		**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenditure								
Council - Office Supplies/Expenses	01-02-02-0342	5,000	2,259	1,000	1,000	1,000	1,000	1,000
Council Portfolio - Economic Development	01-02-02-0343	0	0	2,500	1,500	1,500	1,500	1,500
Honorarium - Mayor	01-02-02-0365	8,060	8,060	9,360	9,360	9,360	9,360	9,360
Honorarium - Councillors	01-02-02-0366	24,800	24,800	28,800	28,800	28,800	28,800	28,800
Payroll Costs - Mayor & Council (CPP)	01-02-02-0370	0	0	650	650	650	650	650
Travel & Education - Council	01-02-02-0380	16,000	11,760	15,200	15,200	19,000	19,000	19,000
Total Legislative Expenditure		**53,860**	**46,879**	**57,510**	**56,510**	**60,310**	**60,310**	**60,310**
Net Legislative		**(53,860)**	**(46,879)**	**(57,510)**	**(56,510)**	**(60,310)**	**(60,310)**	**(60,310)**

			2019			2020
Travel & Education	5	$ 400	$ 2,000	5	$ 400	$ 2,000
UBCM	1	$ 3,000	$ 3,000	1	$ 3,000	$ 3,000
AVICC	2	$ 1,300	$ 2,600	2	$ 1,300	$ 2,600
LGLA	3	$ 1,200	$ 3,600	3	$ 1,200	$ 3,600
Other	1	$ 4,000	$ 4,000	1	$ 4,000	$ 4,000
			$ 15,200			$ 15,200

Description	Account Codes	2018 Budget	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
ADMINISTRATION								
Revenue								
Grants - Admin	01-01-03-0142	30,000	0	30,000	0	0	0	0
Tribal Journeys/Canada	01-01-03-0144	0	0	5,000	0	0	0	0
Area A Fire Administration Fee	01-01-03-0150	2,500	2,500	2,500	2,500	2,500	2,500	2,500
Building Permits	01-01-03-0160	500	1,071	500	500	500	500	500
Business Licenses	01-01-03-0165	2,000	1,435	1,500	1,500	1,500	1,500	1,500
Dog Licenses & Fines	01-01-03-0166	500	520	500	500	500	500	500
Internet Equipment Rental Revenue	01-01-03-0185	6,200	6,738	6,500	6,500	6,500	6,500	6,500
Photocopies & Fax	01-01-03-0190	100	61	100	100	100	100	100
Sayward News Revenue	01-01-03-0191	3,000	5,133	4,200	4,200	4,200	4,200	4,200
Revenue - Other	01-01-03-0192	1,500	3,721	2,700	0	0	0	0
Total Administration Revenue		**46,300**	**21,179**	**53,500**	**15,800**	**15,800**	**15,800**	**15,800**
Expenditure								
Salaries - Admin	01-02-03-0350	141,404	141,005	160,823	164,040	167,320	170,667	174,080
Wages - Custodian	01-02-03-0353	0	0	1,704	1,738	1,773	1,808	1,844
Payroll Costs: Admin & PW	01-02-03-0370	18,975	31,934	40,846	41,663	42,496	43,346	44,213
Travel & Education - Admin	01-02-03-0380	8,000	12,208	10,000	10,000	10,000	10,000	10,000
Advertising	01-02-03-0400	1,250	125	750	750	750	750	750
Tribal Journeys/Canada	01-02-03-0403	0	0	5,000	0	0	0	0
Tourism - Tourism Committee	01-02-03-0404	2,000	2,200	2,200	2,200	2,200	2,200	2,200
Sayward News	01-02-03-0405	4,500	5,789	5,200	5,200	5,200	5,200	5,200
Internet	01-02-03-0406	1,600	1,155	1,200	1,224	1,248	1,273	1,299
Postage	01-02-03-0409	1,500	1,516	1,500	1,530	1,561	1,592	1,624
Audit	01-02-03-0410	16,000	14,000	14,400	14,832	15,277	15,735	16,207
Legal	01-02-03-0411	6,000	7,101	2,500	2,500	2,500	2,500	2,500
Computer software & repairs	01-02-03-0414	8,000	7,649	9,400	9,588	9,780	9,975	10,175
Bank Charges, Fees & Interest	01-02-03-0420	2,250	2,452	2,450	2,450	2,450	2,450	2,450
Dues, Memberships & Subscriptions	01-02-03-0435	3,200	3,494	3,500	3,500	3,500	3,500	3,500
Insurance - Building	01-02-03-0445	1,362	1,594	1,753	1,928	2,121	2,333	2,567
Insurance - Liability	01-02-03-0447	2,410	2,410	2,460	2,706	2,977	3,274	3,602
Cleaning Supplies - Office	01-02-03-0454	450	456	188	188	188	188	188
Maintenance & Repairs - Admin Office	01-02-03-0450	4,000	1,003	2,000	2,000	2,000	2,000	2,000
Office Supplies	01-02-03-0510	5,000	5,317	5,000	5,000	5,000	5,000	5,000
Tax Printing	01-02-03-0514	400	369	400	400	400	400	400
Business Travel/Meetings	01-02-03-0518	400	149	500	500	500	500	500
Economic Development Projects	01-02-03-0522	3,000	200	0	30,000	0	0	0

Description	Account Codes	2018 Budget	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
Equipment - Admin Office	01-02-03-0529	0	0	0	0	0	0	0
Contract Labour	01-02-03-0532	54,500	18,936	49,300	5,500	1,500	1,500	1,500
Copier - Rent & Supplies	01-02-03-0535	6,000	5,873	6,000	6,000	6,000	6,000	6,000
Telephone & Cell Phone	01-02-03-0540	6,300	4,879	5,000	5,000	5,000	5,000	5,000
Heating Fuel	01-02-03-0550	7,800	7,803	8,000	8,160	8,323	8,490	8,659
Utilities	01-02-03-0555	4,000	4,000	4,800	4,896	4,994	5,094	5,196
Tax Sale Fees	new G/L	0	755	750	765	780	796	812
Penny Rounding	new G/L	0	0	0	0	0	0	0
Total Administration Expenditure		**310,301**	**284,373**	**347,623**	**334,257**	**305,837**	**311,571**	**317,465**
Net Administration		**(264,001)**	**(263,194)**	**(294,123)**	**(318,457)**	**(290,037)**	**(295,771)**	**(301,665)**

Amortization expense	01-02-03-0574	529	529	529	529	529	529	529

Description	Account Codes	2018 Budget	2018 Actual	2019 Budget	2020 Budget	2021 Budget	2022 Budget	2023 Budget
ELECTION								
Revenue								
Total Election Revenue		0		0	0	0	0	0
Expenditure								
Salaries - Admin	01-02-04-0350	1,500	1,500	420	420	420	420	420
Salaries - Public Works	01-02-04-0360	500	500	140	140	140	140	140
Payroll Costs - Admin & PW	01-02-04-0370	150	150	40	40	40	40	40
Election Expense	01-02-04-0520	7,000	6,952	1,925	1,925	1,925	1,925	1,925
Total Election Expenditure		**9,150**	**9,102**	**2,525**	**2,525**	**2,525**	**2,525**	**2,525**
Net Election		**(9,150)**	**(9,102)**	**(2,525)**	**(2,525)**	**(2,525)**	**(2,525)**	**(2,525)**