

VILLAGE OF BELCARRA REGULAR COUNCIL AGENDA VIA ZOOM October 25, 2021 7:00 PM



This meeting is being held via Zoom Teleconference and will be recorded. Meeting details as follows:

Click link to join meeting: https://us06web.zoom.us/j/85897319694

Meeting ID: 858 9731 9694

COUNCIL

Mayor Jamie Ross Councillor Carolina Clark Councillor Bruce Drake Councillor John Snell Councillor Liisa Wilder

1. CALL TO ORDER

Mayor Ross will call the meeting to order.

2. APPROVAL OF THE AGENDA

2.1 Regular Council Meeting, October 25, 2021

Recommendation:

That the agenda for the Regular Council Meeting, October 25, 2021 be approved as circulated.

3. ADOPTION OF MINUTES

3.1 Regular Council Meeting, October 12, 2021

Recommendation:

That the minutes from the Regular Council Meeting held October 12, 2021, be adopted.

3.2 Special Council Meeting, October 18, 2021

Recommendation:

That the minutes from the Regular Council Meeting held October 18, 2021, be adopted.

4. DELEGATIONS AND PRESENTATIONS

No items.

5. REPORTS

5.1 <u>Ken Bjorgaard, Financial Consultant,</u> report dated October 25, 2021, regarding Review of Draft 2022 – 2026 Financial Plan

Recommendation:

That the report entitled "Draft 2022 – 2026 Financial Plan" be considered at the Public Budget Presentation on November 8, 2021.

5.2 <u>Stewart Novak, Public Works and Emergency Preparedness Coordinator,</u> report dated October 25, 2021 regarding UBCM Grant Application for Community Resiliency Investment Funding

Recommendation:

That Council approve an application for 2022 UBCM Community Resiliency Investment Grant Funding in the amount of \$49,836; and That Council confirm its willingness to provide grant management should funding be approved.

6. REPORTS FROM MAYOR AND PROJECT LEADS

Mayor's Reports

- 6.1 Mayors' Chamber of Commerce event, Tri-Cities Prayer Breakfast and Metro Housing Meeting
- 6.2 Council of Councils
- 6.3 TransLink 2050

Council Committees

Water Committee

6.4 <u>Ian Devlin, Chair, Water Committee</u>, letter dated September 26, 2021, regarding Continue Review of Technical Brief #2

Recommendation:

That the Technical Brief #2, dated September 26, 2021, provided by Ian Devlin, Chair, Water Committee, be received for information.

7. BYLAWS

7.1 Village of Belcarra Managing Trees, Views & Landscapes Bylaw No. 589, 2021 Recommendation:

That "Village of Belcarra Managing Trees, Views & Landscapes Bylaw No. 589, 2021" be adopted.

7.2 Village of Belcarra Fees and Charges Bylaw No. 517, 2018, Amendment Bylaw No. 590, 2021

Recommendation:

That Village of Belcarra Fees and Charges Bylaw No. 517, 2018, Amendment Bylaw No. 590, 2021, be read a second time.

8. CORRESPONDENCE/PROCLAMATIONS

Recommendation:

That correspondence items 8.1 to 8.4 be received.

ACTION ITEMS

No items.

INFORMATION ITEMS

- **8.1** <u>Honourable Jennifer Whiteside, Minister of Education</u>, letter dated September 27, 2021, regarding the 2021 Premier's Awards for Excellence in Education
- 8.2 Norm Stickelmann, Property Tax Specialist, FortisBC, letter dated October 7, 2021, regarding FortisBC Energy Inc.'s Annual S644 Local Government Act Revenue Reporting 2022 Property Tax Payment
- **8.3** <u>Lisa Helps, Mayor, City of Victoria</u>, letter dated October 14, 2021, regarding 2021 UBCM Convention Resolution regarding Paid Sick Leave for Workers
- 8.4 <u>Katherine Huggins, Planner, Vancouver Fraser Port Authority</u>, letter dated October 20, 2021, regarding Notification PER No. 21-152, Vancouver Fraser Port Authority Speed Buoy Installation Lower Indian Arm

9. **NEW BUSINESS**

10. PUBLIC QUESTION PERIOD

11. RESOLUTION TO CLOSE MEETING

That the October 25, 2021 meeting of Council be closed pursuant to the *Community Charter* Section 90 (1) "A part of a Council meeting may be closed to the public if the subject matter being considered relates to or is one or more of the following:

- (c) labour relations or other employee relations:
- (k) negotiations and related discussions respecting the proposed provision of a municipal service that are at their preliminary stages and that, in the view of the council, could reasonably be expected to harm the interests of the municipality if they were held in public."

12. ADJOURNMENT

Recommendation:

That the October 25, 2021 Regular Meeting be adjourned.



VILLAGE OF BELCARRA REGULAR COUNCIL MINUTES Via Zoom October 12, 2021



This meeting was held via Zoom Teleconference and was recorded.

Council in Attendance

Mayor Jamie Ross Councillor Carolina Clark Councillor Bruce Drake Councillor John Snell

Council Absent

Councillor Liisa Wilder

Staff in Attendance

Lorna Dysart, Chief Administrative Officer Stewart Novak, Public Works & Emergency Preparedness Coordinator Paula Richardson, Municipal Coordinator

Others in Attendance

Bruce Blackwell, B.A. Blackwell & Associates (departed at 8:17 pm) Brin Farrell, B.A. Blackwell & Associates (departed at 8:17 pm)

1. CALL TO ORDER

Mayor Ross called the meeting to order at 7:00 pm.

2. APPROVAL OF THE AGENDA

2.1 Regular Council Meeting, October 12, 2021

Moved by: Councillor Drake Seconded by: Councillor Clark

That the agenda for the Regular Council Meeting, October 12, 2021, be amended by moving Item 5.3 to Item 9.1.

Moved by: Councillor Drake Seconded by: Councillor Clark

That the agenda be approved as amended.

CARRIED

CARRIED

3. ADOPTION OF MINUTES

3.1 Regular Council Meeting, September 27, 2021

Moved by: Councillor Clark Seconded by: Councillor Drake

That the Regular Council meeting Minutes, September 27, 2021, Item 5.5, Municipal Hall Parking Lot, be amended as follows:

Remove items with strike through:

"That staff remove the Resident Only signs and retain the policy as seasonal, from June 1 to September 30 each year.

DEFEATED

Mayor Ross, Councillors Clark, Drake and Snell voted in opposition

Add items in bold:

That staff keep the "Resident Only Parking and Permit Only Parking" signs posted in the Village Hall parking lot until a Public Information Meeting on Parking is held.

DEFEATED

Mayor Ross, Councillors Drake, Snell and Wilder voted in opposition

Remove items with strike through:

That staff keep the "Resident Only Parking and Permit Only Parking" signs posted in the Village Hall parking lot until a Public Information Meeting on Parking is held.

Add items in bold:

That staff remove the Resident Only signs and retain the policy as seasonal, from June 1 to September 30 each year."

CARRIED

Moved by: Councillor Snell Seconded by: Councillor Drake

That the minutes from the Regular Council Meeting held September 27, 2021 be adopted, as amended.

CARRIED

4. DELEGATIONS AND PRESENTATIONS

4.1 <u>Bruce Blackwell, Principal, B.A. Blackwell & Associates, presentation regarding Belcarra Community Wildfire Resiliency Plan</u>

Mayor Ross welcomed Bruce Blackwell and Brin Farrell to the meeting.

- B. Blackwell provided a PowerPoint presentation regarding the Belcarra Community Wildfire Resilience Plan and outlined the following:
 - Key Points
 - Fuel reduction treatments
 - Updates to plans / policies / bylaws
 - FireSmart initiatives
 - The Wildland Urban Interface
 - Wildfire Behaviour Threat
 - Proposed Priority Treatment Units

- Summary of Key Recommendations FireSmart Principles
 - Emergency Planning
 - o Fire Response
 - FireSmart Education
 - Vegetation Management

B. Blackwell noted that funding opportunities are available through the Community Resiliency Investment (CRI) and the Ministry of Forests, Lands and Natural Resource Operations and Rural Development (MFLNRORD) for most recommendations.

Considerable discussion ensued. Council asked pertinent questions. It was noted that FireSmart information will be posted on the Belcarra website for residents. A report will be provided to Council when the work is completed by B.A. Blackwell & Associates.

Moved by: Councillor Snell Seconded by: Councillor Clark

That the presentation provided by Bruce Blackwell, Principal, B.A. Blackwell & Associates, regarding Belcarra Community Wildfire Resiliency Plan be received for information.

CARRIED

Mayor Ross thanked Bruce Blackwell and Brin Farrell for the presentation.

Bruce Blackwell & Brin Farrell left the meeting 8:17 pm

5. REPORTS

5.1 <u>Lorna Dysart, Chief Administrative Officer</u>, verbal report regarding Village of Belcarra Managing Trees, Views & Landscapes Bylaw No. 589, 2021

L. Dysart advised that the Managing Trees, Views & Landscapes Bylaw No. 589, 2021 is on the agenda for third reading. Considerable discussion ensued with regard to Schedule B of the bylaw. (Amendments in bold and strike through.)

Moved by: Councillor Clark Seconded by: Councillor Drake

That Managing Trees, Views & Landscapes Bylaw No. 589, 2021, Schedule B, under Locations #1, be amended as follows:

"... will be required for all tree cutting permits, considered by the Public Works Manager to be significant, in the area prior to permit approvals..."

CARRIED

Moved by: Councillor Clark Seconded by: Councillor Drake

That Village of Belcarra Managing Trees, Views & Landscapes Bylaw No. 589, 2021, be read a third time, as amended.

CARRIED

The meeting recessed 9:06 pm and reconvened at 9:16 pm.

- 5.2 <u>Lorna Dysart, Chief Administrative Officer</u>, report dated October 12, 2021, regarding Introduction of a Development Enquiry Research Fee & Changes to the Fees and Charges Bylaw No. 517, 2018, Amendment Bylaw No. 590, 2021
 - L. Dysart outlined the report. Discussion ensued.

Moved by: Councillor Clark Seconded by: Councillor Drake

That the Village of Belcarra Fees and Charges Bylaw No. 517, 2018, Amendment Bylaw No. 590, 2021 be read a first time.

CARRIED

5.3 <u>Lorna Dysart, Chief Administrative Officer</u>, report dated October 12, 2021, regarding Bedwell Bay Wharf Program

Item 5.3 was moved to Item 9.1 on the agenda.

- 6. REPORTS FROM MAYOR AND COUNCIL COMMITTEE REPRESENTATIVES
 Mayor's Reports
- 6.1 Grand Opening Port Coquitlam Community Centre (PCCC) held on October 2, 2021

Mayor Ross provided an overview on the Grand Opening of the Port Coquitlam Community Centre (PCCC) that he attended on October 2, 2021. He noted that the 205,000 sq. ft. Community Centre is a vibrant community hub and an impressive addition to the community.

6.2 loco Ghost Town Days, hosted by the Port Moody Heritage Society, held on October 3, 2021

Mayor Ross provided an overview of the loco Ghost Town Days event he attended on October 3, 2021. The event was hosted by the Port Moody Heritage Society and attended by dignitaries and residents.

6.3 Tri-Cities Chamber of Commerce Mayors' BBQ, October 14, 2021

Mayor Ross will attend the Tri-Cities Chamber of Commerce Mayors' BBQ on October 14, 2021.

Council Committees

Water Committee

6.4 <u>Ian Devlin, Chair, Water Committee</u>, letter dated September 26, 2021, regarding Technical Brief #2

Councillor Drake, Council representative for the Water Committee noted that the role of the Water Committee will be discussed at a future meeting. Councillor Drake outlined the following points from Ian Devlin, Chair, Water Committee, Water Committee Technical Brief #2:

- "The Village of Belcarra does not have any documented Water System Operation and Maintenance Manual along with a SCADA Operational Manual.
- 2) In February 2021 a contract was assigned to the Village engineering consultant.

- 3) A July 19, 2021, letter from Fraser Health regarding chlorination.
- 4) A complete set of drawings for the Belcarra Water System.
- 5) Second Readings of the domestic water meters, as it relates to connected residence consumption."

Discussion ensued. Council asked pertinent questions.

Mayor Ross thanked Chair Devlin for the report.

Councillor Clark – Belcarra Regional Park Renaming Ceremony

Councillor Clark provided an overview of Metro Vancouver and Tsleil-Waututh Nation ceremony for the renaming of təmtəmíxwtən / Belcarra Regional Park, which took place on October 8, 2021. The renaming of the park is a significant milestone in Metro Vancouver and the Tsleil-Waututh work together. The event renaming fulfils the Tsleil-Waututh mandate of putting the face of the Tsleil-Waututh Nation on their traditional territory. The event was marked by the arrival of traditional canoes.

Councillor Clark - Electoral A Committee

Councillor Clark provided an overview of a FireSmart community event for residents of Indian Arm which took place at Belcarra Park on September 25, 2021.

7. BYLAWS

No items.

8. CORRESPONDENCE / PROCLAMATIONS

Moved by: Councillor Clark Seconded by: Councillor Drake

That correspondence items 8.1 to 8.6 be received.

CARRIED

ACTION ITEMS

No items.

INFORMATION ITEMS

- **8.1** Troy Clifford, Provincial President, Ambulance Paramedics of BC, letter dated September 22, 2021, regarding Thank You for Meeting at UBCM and Follow Up
- 8.2 <u>Don Reid, Belcarra Resident,</u> letter dated September 23, 2021, regarding Park Designation on Turtlehead Road and Invasive Species (full report available at the Village office)
- 8.3 Rhonda Vanderfluit, Registrar, Youth Parliament of BC Alumni Society, Sponsoring the BC Youth Parliament, email dated September 27, 2021, regarding 93rd BC Youth Parliament (full report available at the Village office)
- 8.4 Cathy Peters, BC Anti-Human Trafficking Educator, Speaker, Advocate, email dated September 26, 2021, regarding Global Virtual Summit on the Impact of Pornography on Youth and Children "Connect to Protect" please attend October 13-15, 2021 (full report available at the Village office)
- **8.5** Sherry Chisholm, Belcarra Resident, letter dated September 30, 2021, regarding Village Donations

Stephanie Snider, Manager, Marine Engagement, Trans Mountain Expansion
 Project, email dated October 4, 2021, regarding Westridge Update – Marine
 Construction Safety Boom (full report available at the Village office)

 Council discussed various correspondence items.

9. NEW BUSINESS

This item was moved from Item 5.3 to Item 9.1 on the agenda.

9.1 <u>Lorna Dysart, Chief Administrative Officer</u>, report dated October 12, 2021, regarding Bedwell Bay Wharf Program

Conflict of Interest

10:03 pm Mayor Ross declared a Conflict of Interest and recused himself from the Council meeting noting that he was not entitled to participate in the discussion of the matter, or to vote on the matter, because of a direct pecuniary interest in the matter. He is a member of a Group Wharf Association that is the subject of a legal action.

Deputy Mayor Snell assumed the chair.

- 10:05 pm Deputy Mayor Snell declared a Conflict of Interest with the Bedwell Bay Wharf program, insofar that his personal membership in a Group Wharf establishes a pecuniary interest in the matter and recused himself from the Council meeting.
 - L. Dysart stated that quorum has been lost for the Council meeting and advised that the meeting was terminated. She noted that a Special Council meeting will convene when the absent Council member is able to return. Under Section 129 of the *Community Charter*, Council may apply to the Supreme Court for an order under Section 5, if a majority of Council members declare a conflict of interest.

10. ADJOURNMENT

L. Dysart, Chief Administrative Officer, stated the meeting was terminated at 10:07 pm.

Certified Correct:	
Jamie Ross	Lorna Dysart
Mayor	Chief Administrative Officer



VILLAGE OF BELCARRA SPECIAL COUNCIL MINUTES Via Zoom October 18, 2021



This meeting was held via Zoom Teleconference and was recorded.

Council in Attendance

Councillor Carolina Clark Councillor Bruce Drake Councillor Liisa Wilder

Staff in Attendance

Lorna Dysart, Chief Administrative Officer Stewart Novak, Public Works & Emergency Preparedness Coordinator Paula Richardson, Municipal Coordinator

1. CALL TO ORDER

L. Dysart called the meeting to order at 7:00 pm.

2. COUNCIL SELECTION OF PRESIDING COUNCIL MEMBER

Moved by: Councillor Clark Seconded by: Councillor Wilder

That the selection of Councillor Drake to preside over the Special Council meeting held on October 18, 2021, be approved.

CARRIED

3. APPROVAL OF THE AGENDA

3.1 Special Council Meeting, October 18, 2021

Moved by: Councillor Clark Seconded by: Councillor Wilder

That the agenda for the Special Council Meeting, October 18, 2021, be approved as circulated.

CARRIED

4. REPORTS

Conflict of Interest

7:01 pm Councillor Wilder declared a Conflict of Interest and recused herself from the Council meeting stating:

"I am declaring a conflict of interest and recuse myself from any discussion due to a direct or indirect pecuniary interest as I am a member and director of a group wharf association."

- **4.1** <u>Lorna Dysart, Chief Administrative Officer</u>, report dated October 18, 2021, regarding Bedwell Bay Wharf Program
 - L. Dysart advised that the Special Council meeting had lost quorum as three Council members declared a conflict of interest on the Bedwell Bay Wharf Program. L. Dysart will contact Village Legal Counsel to request follow up on Section 129 (4) of the *Community Charter*, to apply to the Supreme Court for an order which will determine next steps.

5. ADJOURNMENT

L. Dysart, Chief Administrative Officer, stated that the meeting was terminated at 7:02 pm.

Certified Correct:	
Bruce Drake	Lorna Dysart
Acting Deputy Mayor	Chief Administrative Officer





COUNCIL REPORT

Date: October 25, 2021

From: Ken Bjorgaard, Financial Consultant

Subject: Draft 2022 – 2026 Financial Plan

Recommendation

That the report entitled "Draft 2022 – 2026 Financial Plan" be considered at the Public Budget Presentation on November 8, 2021.

Purpose

The purpose of this report is to present the Draft 2022 – 2026 Financial Plan (see attached) (represents Scenario "A") as well as two other financial scenarios (Scenario "B" and Scenario "C") which will be presented to the public on November 8, 2021. The attached Draft 2022 – 2026 Financial Plan or Financial Plan Document provides detailed information on the provisional operating and capital plans for 2022 – 2026 including financial comparisons with benchmark communities. The Financial Plan Document and this report also show 2021 year-end projections based on year-to-date results, in comparison to the 2021 budget.

Background

The approved 2022 – 2026 Financial Plan Schedule provides for the adoption of the Financial Plan Bylaw in January of 2022. In order to meet this timeline, a Financial Plan Document (attached) has been prepared and is now being presented, together with two other tax and user rate scenarios with different increases, with the intent of moving forward to public consultation on November 8, 2021.

Report

Scenarios

The following financial plan scenarios which are included in this report have been developed for public feedback purposes at the scheduled provisional 2022 - 2026 financial plan consultation meeting on November 8, 2021:

Scenario "A" (reflected in attached Appendix "A")

- 7% increase in property taxes in 2022 and each year thereafter in the plan to 2026;
- 10% increase in water user rates in 2022 and each year thereafter in the plan to 2026; and
- 20% increase in WARD user rates in 2022, 20% increase in WARD user rates in 2023, and 10% increase in each year thereafter in the plan to 2026.

Scenario "B"

- 5% increase in property taxes in 2022 and each year thereafter in the plan to 2026;
- 12% increase in water user rates in 2022 and each year thereafter in the plan to 2026; and
- 12% increase WARD user rates in 2022 and each year thereafter to 2026.

Scenario "C"

- 10% increase in property taxes in 2022 and each year thereafter in the plan to 2026;
- 15% increase in water user rates in 2022 and each year thereafter in the plan to 2026; and
- 15% increase WARD user rates in 2022 and each year thereafter in the plan to 2026.

Ken Bjorgaard, Financial Consultant Council Report: Draft 2022 – 2026 Financial Plan October 25, 2021 Page 2 of 9

Strategic Plan

9) Multi Use Court

From a big picture point of view, the financial plan prioritizes and allocates resources that will result in the realization of Council strategic priorities. In this regard, recently adopted Strategic Priorities, outlined below, have guided the allocation of budgetary resources.

Strategic Plan **Priority List** 1) Asset Management – Financial Plan / Sustainability a. Roads Asset Management b. Midden Road Discussion c. Drainage Plan d. Depreciation Management 2) Consolidated Enhanced Fire Protection a. Emergency Preparedness & FireSmart b. Monitored Fire Alarms c. Water Hook up for Sprinklers – waive water connection application fee of \$750. d. Water Capacity for firefighting - Reservoir e. Tree Bylaw & Report f. Application to the Province to request a Local Variance (Sprinklers) g. Water Metering 3) Parking Bylaw Enforcement – Public Information meeting 4) Official Community Plan – review and update 5) Group Wharfages & lifting the Moratorium on Marine Ave & Senkler Road a. Highway Encroachment Areas 6) Belcarra Community Pathways & Trails **Secondary Items** 7) Road to Farrer Cove 8) Traffic Control a. speed bumps b. speed issues c. Bedwell Bay Road – encroachments & shrubbery

Ken Bjorgaard, Financial Consultant Council Report: Draft 2022 – 2026 Financial Plan October 25, 2021 Page 3 of 9

Projected 2021 Year-End Financial Results

The expected 2021 year-end financial results, in comparison to budget, are shown in the Financial Plan Document. As per Council policy, a 2021 budget variance analysis is to be presented to Council for the 3rd quarter ending September 30, 2021. A summary of the 2021 projected year-end results including the expected variances are shown in Table 1 below. These estimates have informed the 2022 – 2026 financial plan numbers.

One of the main contributing factors that will impact the final year-end results for 2021 is the amount of COVID-19 Restart Grant funds (Grant) that will be utilized to offset 2021 COVID related impacts such as emergency supplies, staff time spent on COVID related issues, loss of revenue, etc. A summary of the anticipated uses of these Grant funds for 2021 is shown below. Approximately \$138,000.00 of grants funds are projected to be used in 2021 and have been factored into the 2021 year-end projections, leaving approximately \$43,000.00 of Grant funds available of use in 2022.

Status of COVID-19 Restart Grant Funds

(as at Sept. 21, 2021)

Description	\$'s	Notes
Unspent Grant from 2020	181,539.73	
Spent To Date 2021		
Covid general ledger account to Sept. 21	(16,128.37)	(1) See details below
Labour disruption costs	(6,398.33)	Sick time and coverage
Dedicated staff time	(58,646.80)	Meetings & other staff time
Technology for live streaming of Council meetings	(13,411.00)	2021 capital spending
Subtotal	(94,584.49)	
Other Estimated Grant Spending		
Covid general ledger account to December 31	(5,000.00)	Estimate of other emergency spending to year-end
E-commerce payment set-up	(1,500.00)	Approved by Council
		From building permits; will be dependent on final
Loss of Revenue	(37,500.00)	year-end results
Staff extra time	TBD	For rest of year
GIS and Digital File Management System	TBD	Pooni Group (in 2022)
Subtotal	(44,000.00)	<u> </u>
Projected Balance	42,955.23	Does not include those items to be determined (TBD)
(1) Summary COVID GL to Sept. 21, 2021		
Emergency supplies	484.41	
Legal	1,771.97	
Information technology including Zoom	2,530.02	
Laptop	4,905.07	
GIS	2,531.25	
Financial Consultant (COVID grant reporting & tracking)	1,917.50	
Planning	1,938.70	
Other	49.45	
Total Expended in 2021 to Sept. 21	<u>16,128.37</u>	

Table 1 - Projected 2021 Year-End Results in Comparison to Budget							
Description	A 2021 Budget	B 2021 Projected Year- End Results	Dollar Difference	Explanation of Major Variances			
General Operating Fund							
Regular Operating Revenues (without MRN)	\$1,358,000	\$1,431,000	\$73,000	Projected use of COVID Restart Grant funds (\$124,000) has been partially offset by lower development revenues and business license fees. COVID Restart Grant funds are being used to offset staff time dedicated to COVID issue, additional emergency expenses, loss of revenue, etc.			
Regular Operating Expenses (without MRN) (net of cost recovery)	\$990,000	\$1,005,000	\$15,000	Additional information systems, legal, finance, planning building inspection and emergency costs.			
Project Expenses (funded from Grants and Reserves)	\$230,000	\$106,000	(\$124,000)	The OCP review/ update and the Integrated Asset Management/Long-Term Financial Plan will only be partially completed by the end of 2021.			
Net Revenue Available for Transfer to Reserves & Surplus	\$368,000	\$426,000	\$58,000	Additional Community Works Gas tax fund payment received and funds used from the COVID-19 Restart Grant are resulting in increased transfers			
		Water	Operating Fund				
Regular Operating Revenues	\$322,000	\$314,000	(\$8,000)	Lower number of new water connections than budgeted for is resulting in lower projected revenue.			
Regular Operating Expenses	\$291,000	\$242,000	(\$49,000)	Lower water usage than 2020, lower water infrastructure levy from the District of North Vancouver, and reduced centralized support and operating costs are resulting in budget savings.			
Net Revenue Available for Transfer to Reserves & Surplus	\$31,000	\$72,000	\$41,000	Increase in funds available for transfer to reserve as a result of above.			
		WARD	Operating Fund				
Regular Operating Revenues	\$138,000	\$137,000	(\$1,000)				
Regular Operating Expenses	\$148,000	\$145,000	(\$3,000)	Lower centralized support costs and reduced disposal costs for refuse, organics and recyclables is resulting in budget savings.			
Net Deficit to be Transferred from Surplus	(\$11,000)	(\$9,000)	\$2,000	Budget deficit reduced based on lower projected operating costs (see above).			
			Capital				
General	\$514,000	\$293,000	(\$221,000)	Multi-use path will only be partially completed in 2021; Bedwell Bay safety barriers will not proceed until 2022; new roof for public works shop is under budget.			
Water	\$110,000	\$30,000	(\$80,000)	Universal water meter and Tatlow water meter projects are not expected to proceed in 2021.			
WARD	\$25,000	\$13,000	(\$12,000)	Budgeted electric motor for compactor not expected in 2021.			

Draft 2022 - 2026 Financial Plan Scenarios & Major Impacts

Three 2022 – 2026 financial plan scenarios, with various property tax and user rate increases, are summarized in Table 2 below. Scenario "A" (the base scenario), which is reflected in the attached Financial Plan Document, provides for 7% per annum increases in property taxes, 10% per annum increases in water user rates, a 20% increase in WARD user rates in 2022, a 20% increase in WARD user rates in 2023, and 10% increases in WARD user rates in each year thereafter. The larger increases in WARD user rates in 2022 and 2023 are intended to prevent future WARD operating deficits which would need to be funded from the WARD accumulated operating surplus.

In 2022, for each 1% increase in property taxes additional revenue of \$9,100 is generated and for each 1% increase in water and WARD user rates, \$3,100 and \$1,350 respectively, are generated. These scenarios, or others as determined by Council, can be presented to the public for consultation purposes on November 8, 2021. The main factors and assumptions affecting the Village's three operating funds are as follows:

General Operating Fund

- Inflationary increases provided for most expenditure line items
- Increased support for planning, legal and information technology (IT)
- Centralized support cost recovery for indirect costs increased from 50% to 75% in 2022, and to 100% in 2023 and beyond, based on approved policy
- Dedicated funding for completion of the OCP Review & Update (funded from Community Works Fund) and the Asset Management/Long-Term Financial Plan (funded from Community Works Fund & FCM grant) projects which both started in 2021
- Funding for ongoing asset management program from 2022 2024 (\$30,000 per year) and for an election to be held in 2022 (\$24,402)

Water Operating Fund

- Inflationary increases provided for most expenditure line items
- Increase in water rates from Metro Vancouver based on 4.1% in 2022, 6.1% in 2023, 10.6% in 2024, 11.7% in 2025 & 11.5% in 2026
- Projected water usage in line with 2021 & 2019 not the larger increase in water usage that occurred in 2022.
- Centralized support cost charges for indirect costs increased from 50% to 75% in 2022 and to 100% in 2023 and beyond based on approved policy

WARD Operating Fund

- Inflationary increases provided for most expenditure line items
- Centralized support cost charges for indirect costs increased from 50% to 75% in 2022 and to 100% in 2023 and beyond based on Policy
- Reduced cost of pick-up and disposal of waste, recyclables and organics based on updated agreement with contractor

Ken Bjorgaard, Financial Consultant Council Report: Draft 2022 – 2026 Financial Plan October 25, 2021 Page 6 of 9

Table 2 - Draft 2022 – 2026 Financial Plan Scenarios								
Descriptions	Final	Draft	2023	2024	2025	2026		
Descriptions	2021 Budget	2022 Budget	Plan	Plan	Plan	Plan		
Scenario "A" – 7% Increase in Proper	Scenario "A" – 7% Increase in Property Taxes in Each Year; 10% Increase in Water User Rates in Each Year; 20% Increase in WARD User Rates in each of 2022 and 2023 and 10% Increases in Each of 2024 - 2026							
General Operating Fund Transfers to Reserves & Surplus (includes Community Works Gas Tax Funds)	\$425,000	\$489,000	\$623,000	\$697,000	\$775,000	\$860,000		
Water Operating Fund Transfers to Reserves & Surplus	\$31,000	\$51,000	\$37,000	\$58,000	\$81,000	\$107,000		
WARD Operating Fund Transfers to (from) Reserves & Surplus	(\$10,000)	\$7,000	\$20,000	\$36,000	\$54,000	\$73,000		
Total Projected Reserve & Surplus Transfers	\$446,000	\$547,000	\$680,000	\$791,000	\$910,000	\$1,040,000		
Scenario "B" – 5% Increase in Prope	rty Taxes in Each Yo	ear; 12% Increase in V Each Yea		in Each Year; 12%	Increase in WAR	D User Rates in		
General Operating Fund Transfers to Reserves & Surplus (includes Community Works Gas Tax Funds)	\$425,000	\$470,000	\$583,000	\$634,000	\$685,000	\$740,000		
Water Operating Fund Transfers to Reserves & Surplus	\$31,000	\$58,000	\$50,000	\$81,000	\$115,000	\$154,000		
WARD Operating Fund Transfers to (from) Reserves & Surplus	(\$10,000)	(\$4,000)	(\$5,000)	\$12,000	\$31,000	\$52,000		
Total Projected Reserve & Surplus Transfers	\$446,000	\$524,000	\$628,000	\$727,000	\$831,000	\$946,000		
Scenario "C" – 10% Increase in Prope	erty Taxes in Each Y	ear; 15% Increase in Each Yea		s in Each Year; 15%	Increase in WAR	CD User Rates in		
General Operating Fund Transfers to Reserves & Surplus (includes Community Works Gas Tax Funds)	\$425,000	\$516,000	\$683,000	\$796,000	\$919,000	\$1,057,000		
Water Operating Fund Transfers to Reserves & Surplus	\$31,000	\$67,000	\$72,000	\$117,000	\$170,000	\$231,000		
WARD Operating Fund Transfers to (from) Reserves & Surplus	(\$10,000)	\$0	\$5,000	\$28,000	\$54,000	\$86,000		
Total Projected Reserve & Surplus Transfers	\$446,000	\$583,000	\$760,000	\$941,000	\$1,143,000	\$1,374,000		

^{*}Numbers are rounded for presentation purposes

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Canada Community-Building Fund

The Government of Canada has renamed the Gas Tax Fund the "Canada Community-Building Fund", which recognizes that the fund is no longer associated with gas tax revenues. Under this program the Village receives annual Community Works Fund payments. In a recent communication from the UBCM (follows) they indicated the need to spend these monies by 2024.

"The 10-year Gas Tax Fund is currently set to expire in March, 2024. At this time, there is a considerable amount of unspent funds in local government Gas Tax Fund accounts. In the coming months, UBCM will be in contact with local governments holding significant amount of Community Works Funds to confirm that funds will be utilized for local government capital projects within the current timeframe of the program. We expect that there will be requirements for spending Community Works Funds within a reasonable timeframe or funds may be re-allocated for future programming."

In light of the above, the Draft 2022 – 2026 Financial Plan allocates Community Works Funds dollars for a number of eligible projects. After this spending there is still projected to be approximately \$300,000 of left over in the Community Works Fund in 2024. Further allocations of the remaining funds will be considered in the future to ensure that the Village meets the UBCM requirement.

Taxes and User Rates on Average Value Home

The increases in property taxes, user rates and the parcel tax for an average value home in Belcarra, based on the various scenarios, are shown below. This information is provided for discussion purposes.

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2022 Increases in Municipal Property Taxes, User Rates and Parcel Tax Based Based on Different % Increases

Average Value Home 2021 = \$1,994,671

		Scenario "A"		Scenario "B"			Scenario "C"			
		(7% increase in property taxes, 10%						(10% increase in property taxes,		
					12% increase in water user rates.			15% increase in water user rates.		
		increase in			12% increase in WARD user rates)			15% increase in WARD user rates)		
				,			,			,
FOR AVERAGE ACCEPCED VALUE	2021		07			07			%	
FOR AVERAGE ASSESSED VALUE	2021		. %	. \$. %				
RESIDENTIAL CLASS PROPERTY	Actual	\$ Levies	Increase	Increase	\$ Levies	Increase	\$ Increase	\$ Levies	Increase	\$ Increase
For Homes Connected to Water System										
Property Taxes	3,063	3,277	7.0%	214	3,216	5.0%	153	3,369	10.0%	306
Water User Fee (connected to water system)	1,253	1,378	10.0%	125	1,403	12.0%	150	1,441	15.0%	188
Water Parcel Tax	973	973	0.0%	0	973	0.0%	0	973	0.0%	0
Waste & Recycle Depot (WARD) User Fee	372	446	20.0%	74	417	12.0%	45	428	15.0%	56
Total Property Taxes, User Rates										
& Parcel Tax	5,661	6,074	7.3%	413	6,009	6.1%	348	6,211	9.7%	550
For Homes Not Connected to Water System										
Property Taxes	3,063	3,277	7.0%	214	3,216	5.0%	153	3,369	10.0%	306
Water User Fee (not connected to water system)	879	967	10.0%	88	984	12.0%	105	1,011	15.0%	132
Water Parcel Tax	973	973	0.0%	0	973	0.0%	0	973	0.0%	0
Waste & Recycle Depot (WARD) User Fee	372	446	20.0%	74	417	12.0%	45	428	15.0%	56
Total Property Taxes, User Rates										
& Parcel Tax	5,287	5,663	7.1%	376	5,590	5.7%	303	5,781	9.3%	494

Ken Bjorgaard, Financial Consultant Council Report: Draft 2022 – 2026 Financial Plan October 25, 2021 Page 9 of 9

Concluding Remarks

This report which includes the Draft 2022 – 2026 Financial Plan and other financial scenarios (various property tax, water rate and WARD rate increases) is intended to be brought forward for public consultation purposes on November 8, 2021.

Attachment:

• Appendix "A" - Draft 2022 – 2026 Financial Plan (or Financial Plan Document)







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Summary

The Draft 2022 – 2026 Financial Plan provides for 7% per annum increases in property taxes, 10% per annum increases in water user rates, a 20% increase in WARD user rates in each of 2022 and 2023, and 10% increases in WARD user rates in each year thereafter. The planned rate increases, the regular operating revenues and expenses and the resulting reserve/surplus transfers, together with the planned capital expenditures under the plan are as follows:

Summary of Provisional 2022 - 2026 Financial Plan (Scenario "A") with 2021 Budget Comparisons								
Descriptions	2021 Budget	Draft 2022 Budget	2023 Plan	2024 Plan	2025 Plan	2026 Plan		
Property tax increases	7%	7%	7%	7%	7%	7%		
Water rate increases (exclusive of parcel tax)	12%	10%	10%	10%	10%	10%		
WARD rate increases	12%	20%	20%	10%	10%	10%		
General Operating Fund – Regular Operating Revenues (without MRN)	\$1,358,000	\$1,398,000	\$1,479,000	\$1,567,000	\$1,661,000	\$1,762,000		
General Operating Fund – Regular Operating Expenses (without MRN)	\$990,000	\$969,000	\$916,000	\$932,000	\$949,000	\$966,000		
General Operating Fund Transfers to Reserves & Surplus (includes Community Works Gas Tax Funds)	\$425,000	\$489,000	\$623,000	\$697,000	\$775,000	\$860,000		
Water Operating Fund – Regular Operating Revenues	\$322,000	\$349,000	\$383,000	\$421,000	\$462,000	\$508,000		
Water Operating Fund – Regular Operating Expenses	\$291,000	\$298,000	\$347,000	\$363,000	\$381,000	\$400,000		
Water Operating Fund Transfers to Reserves & Surplus	\$31,000	\$51,000	\$37,000	\$58,000	\$81,000	\$107,000		
WARD Operating Fund – Regular Operating Revenues	\$138,000	\$165,000	\$198,000	\$217,000	\$239,000	\$262,000		
WARD Operating Fund – Regular Operating Expenses	\$148,000	\$158,000	\$177,000	\$181,000	\$185,000	\$189,000		
WARD Operating Fund Transfers to (from) Reserves & Surplus	(\$10,000)	\$7,000	\$20,000	\$36,000	\$54,000	\$73,000		
Total Projected Reserve & Surplus Transfers	\$446,000	\$547,000	\$680,000	\$791,000	\$910,000	\$1,040,000		
Planned Capital Expenditures	\$649,000	\$642,000	\$450,000	\$333,000	\$205,000	\$550,000		

^{*}Numbers are rounded for presentation purposes.

Introduction & Overview

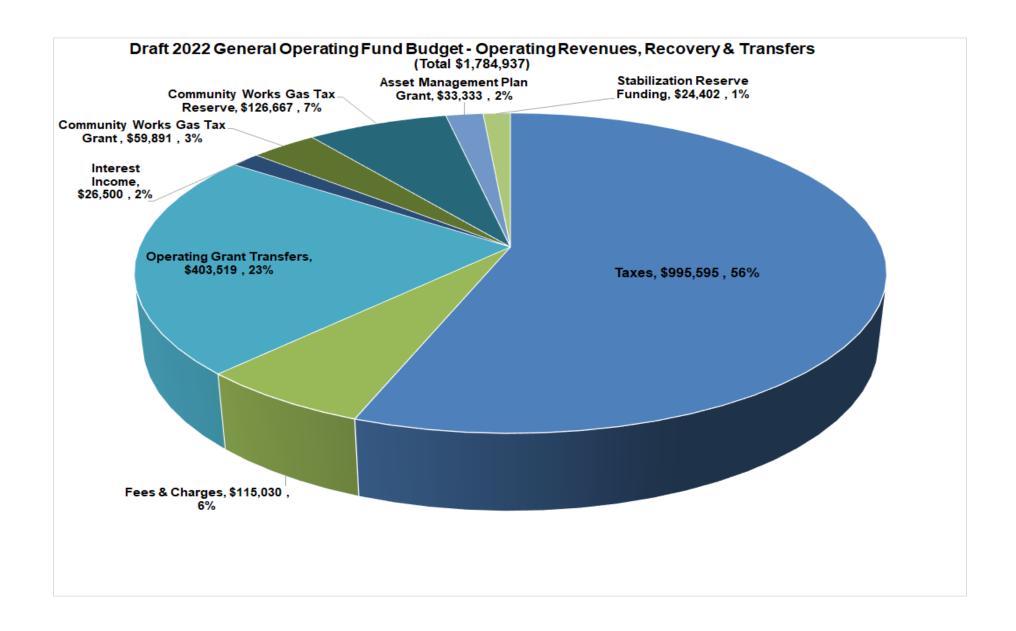
Staff and the Village's Financial Consultant are pleased to present the Village's Provisional 2022 – 2026 Financial Plan which includes the Draft 2022 Budget. This document provides summary and detailed financial information for the Village three (3) operating funds (the General Operating Fund, the Water Operating Fund and the Waste & Recycle Depot Operating Fund), and for the Village's 5-year capital spending program and its various reserve and surplus accounts. In addition, information is provided on key benchmark data with other comparable jurisdictions.

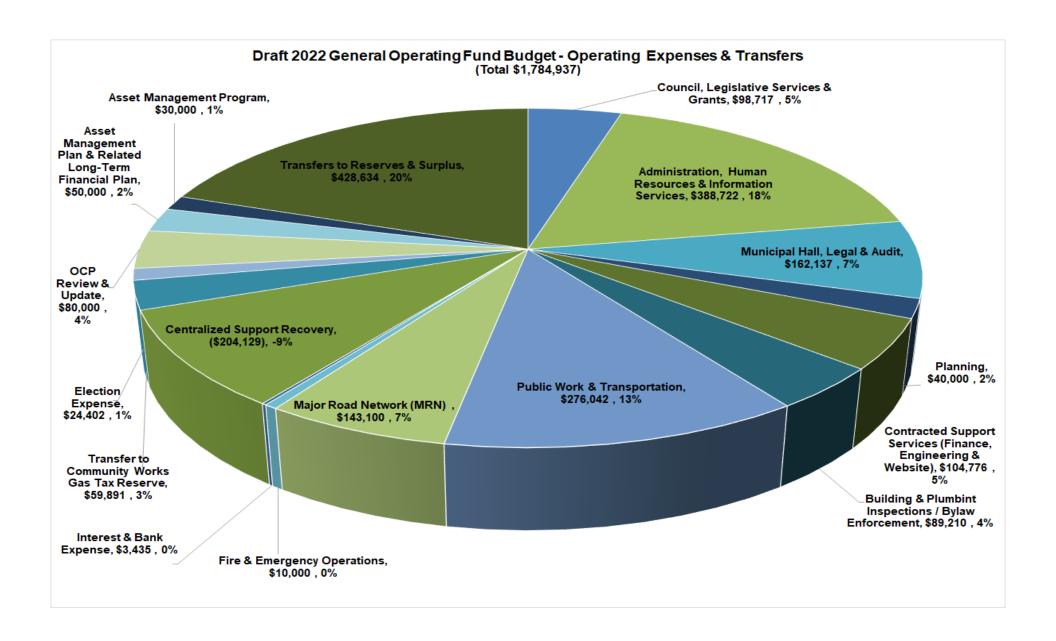
The financial information presented purposely differentiates between regular and extraordinary (includes one-time, non-reoccurring and/ or designated items) operating expenses and revenues so that a clearer picture of the true cost of funding core operations is visible.

General Operating Fund

The Draft 2022 General Operating Fund Budget includes a property tax increase of 7% with approximately \$428,000 being available for transfers to reserves and surplus accounts (\$489,000 including Community Works Funds). The 2022 Draft Operating Fund Budget provides for the completion of two major projects which started in 2021, the OCP Review & Update and the Asset Management Plan/Long-Term Financial Plan, as well as funding for an ongoing asset management program and an election that will be held in 2022.

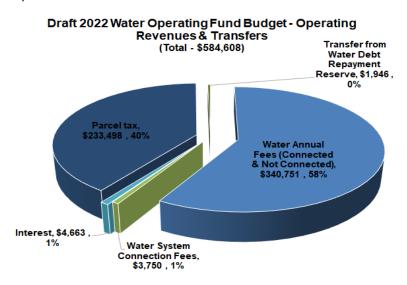
Summarized Draft 2022 General Operating Fund Budget	Draft Budget 2022
TOTAL REGULAR OPERATING REVENUES	\$1,540,644
TOTAL REGULAR OPERATING EXPENSES	\$1,112,010
SURPLUS BEFORE OTHER REVENUE/EXPENSES & TRANSFERS	\$428,634
COMMUNITY WORKS GAS TAX GRANT REVENUE	
Community Works Gas Tax Grant	(59,891)
Transfer to Community Works Gas Tax Reserve	59,891
COMMUNITY WORKS GAS TAX REVENUE & TRANSFER	\$0
SPECIAL OPERATING PROJECT FUNDING & EXPENSES	
Community Works Gas Tax Reserve	(126,667)
Asset Management Plan Grant	(33,333)
Stabilization Reserve Funding	(24,402)
Election Expense	24,402
OCP Review & Update	80,000
Asset Management Plan & Related Long-Term Financial Plan	50,000
Asset Management Program	30,000
SPECIAL OPERATING PROJECT FUNDING & EXPENSES	\$0
TRANSFERS TO RESERVES & SURPLUS	
Transfer to Reserves	408,634
Transfer to Surplus	20,000
Transfers to Reserves & Surplus	\$428,634
FINANCIAL PLAN BALANCE	\$0



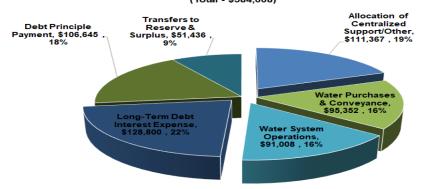


Water Operating Fund

The Draft 2022 Water Operating Fund Budget includes a water rate increase of 10%, with approximately \$51,000 being available for transfer to reserves and surplus accounts in 2022.



Draft 2022 Water Operating Fund Budget - Operating Expenses & Transfers (Total - \$584,608)



Summarized Draft 2022 Water Operating Fund Budget	Draft Budget 2022
TOTAL REGULAR OPERATING REVENUES	\$349,164
TOTAL REGULAR OPERATING EXPENSES	\$297,727
SURPLUS BEFORE DEBT & TRANSFERS	\$51,437
LONG-TERM DEBT PAYMENTS/TRANSFERS (Funded by	
Parcel Taxes & Transfer)	
Long-Term Debt Interest Expense	128,800
Debt Principle Payment	106,645
Parcel tax	(\$233,498)
Transfer from Water Debt Repayment Reserve	(\$1,946)
TOTAL NET LONG-TERM DEBT PAYMENTS/TRANSFERS	\$1
CASH SURPLUS AVAILABLE FOR TRANSFERS TO	
RESERVES & SURPLUS	\$51,436
TRANSFERS TO RESERVES	
Transfer to Water Capital Reserve	43,743
Transfer to Reserve/Surplus	6,163
Transfer to Vehicle & Equipment Reserve	1,530
	\$51,436
	Ψυ1,430
FINANCIAL PLAN BALANCE	\$0

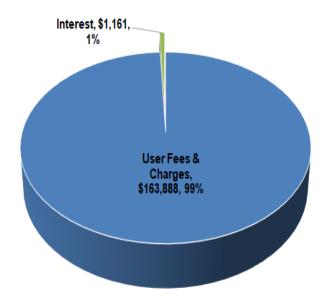
ADJUSTMENTS FOR NON-CASH ITEMS IN (SURPLUS)/DEFICIT

(SOR ECS)/BEHON	
Debt Actuarial Revenue	(45,144)
Debt Actuarial Offset	45,144
Amortization Expense	175,298
Amortization Offset	(175,298)
Net Adjustments for Non-Cash Items	0

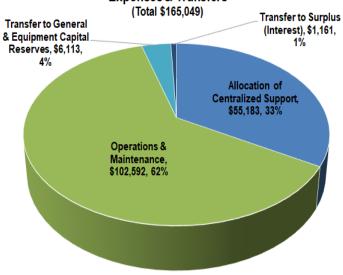
Waste & Recycle Depot (WARD) Operating Fund

The Draft 2022 WARD Operating Fund Budget includes a provisional rate increase of 20% with approximately \$7,000 being available for transfer to reserves and surplus accounts in 2022.

Draft 2022 WARD Operating Fund Budget - Operating Revenues & Transfers (Total \$165,049)



Draft 2022 WARD Operating Fund Budget - Operating Expenses & Transfers



Summarized Draft 2022 WARD Operating Fund Budget	Draft Budget 2022
TOTAL REGULAR OPERATING REVENUES	\$165,049
TOTAL REGULAR OPERATING EXPENSES	\$157,775
SURPLUS BEFORE TRANSFERS	\$7,274
TRANSFERS TO RESERVES & FROM/TO SURPLUS	
Transfer to General & Equipment Capital Reserves	6,113
Transfer to Surplus (Interest)	1,161
NET TRANSFERS FROM SURPLUS	\$7,274
FINANCIAL PLAN BALANCE	\$0

Capital Plan

A detailed 5-year capital plan is provided in this document of which a summary follows.

The draft 5-year capital plan in WARD provides for the replacement of essential equipment such as the compactor and container, and for repaving of the tarmac area. The draft 5-year capital plan in Water focuses on a universal water meter program, new meter for leak detection, upgrade of the SCADA system and engineering for an upgraded water system.

The major capital projects in the General Fund include generators, replacement of the shelter for public works equipment, security systems, vehicle replacements, completion of a multi-use path, road rehabilitation and improvements (for the non-MRN and MRN road), upkeep of drainage systems and trail improvements.

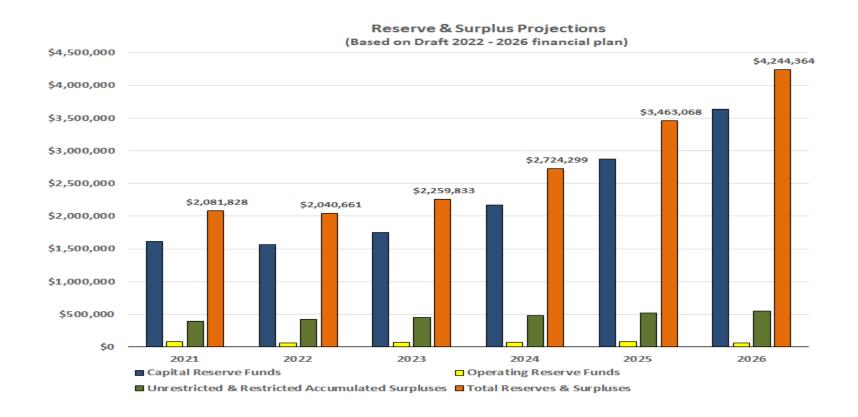
The draft capital plan over the 5 years (2022 – 2026) totals approximately \$2.2 million.

SUMMARY OF PLANNED CAPITAL EXPENDITURES

	Draft Budget 2022	Plan 2023	Plan 2024	Plan 2025	Plan 2026
WASTE & RECYCLE DEPOT (WARD)	\$8,000	\$8,000	\$57,500	\$53,000	\$8,000
WATER FUND	\$157,000	\$85,000	\$35,000	\$35,000	\$90,000
GENERAL FUND					
Subtotal General	23,000	2,000	5,000	2,000	2,000
Subtotal Public Works	26,000	105,000	5,000	45,000	5,000
Subtotal Vehicle & Attachments		185,000	135,000		
Subtotal Non-MRN Roads	110,000	40,000	30,000	45,000	30,000
Subtotal MRN Roads	267,833	20,000	35,000	20,000	385,000
Subtotal Storm Sewer	35,000		15,000		15,000
Subtotal Trail System	15,000	5,000	15,000	5,000	15,000
Total General	476,833	357,000	240,000	117,000	452,000
TOTAL CAPITAL EXPENDITURES - ALL FUNDS	641,833	450,000	332,500	205,000	550,000

Reserves & Surpluses

The Village's reserve and surplus balances are projected to grow from about \$2.1 million to \$4.2 million over the next 5 years (see graph below) based on the Draft 2022 – 2026 Financial Plan including the planned reserve and surplus transfers and capital spending. These projections are very much dependent upon future capital spending levels.



Property Taxes & User Fees

The Village's Draft 2022 – 2026 Financial Plan provides for 7% per annum increases in property taxes, 10% per annum increases in water user rates, a 20% increase in WARD user rates in each of 2022 and 2023, and 10% increases in WARD user rates in each year thereafter. The larger increases in WARD user rates in 2022 and 2023 are needed in order to prevent future WARD operating deficits and the associated draw down of the WARD accumulated operating surplus to fund which funds deficits.

HISTORICAL & PROJECTED PROPERTY TAXES & FEES									
Description of Taxes & Fees	2021	2022	2023	2024	2025	2026			
Home Value (average home)	1,994,671	1,994,671	1,994,671	1,994,671	1,994,671	1,994,671			
Property Taxes	3,063	3,277	3,506	3,751	4,014	4,295			
WARD Fee	372	446	535	589	648	713			
Water - Connected									
Total Water Fee (Connected)	1,253	1,372	1,509	1,660	1,826	2,009			
Water Parcel Tax	973	973	973	973	973	973			
Total Water Fee (Connected) & Parcel Tax	2,226	2,345	2,482	2,633	2,799	2,982			
Water - Not Connected Fee									
Water Fee - Other Water Costs	879	963	1,059	1,165	1,282	1,410			
Water Parcel Tax	973	973	973	973	973	973			
Total Water Fee (Not Connected) & Parcel Tax	1.852	1,936	2,032	2,138	2.255	2,383			
	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	.,				_,			
Total Taxes & Fees (Connected)	5,661	6,068	6,523	6,973	7,461	7,990			
Total Taxes & Fees (Not Connected)	5.287	5.659	6.073	6,478	6.917	7.391			
(**************************************	-,	-,	-,	-,	-,	.,			
Property Taxes - % change	7%	7%	7%	7%	7%	7%			
Property Taxes - \$ change	199	214	229	245	263	281			
Refuse & Recycling Fee - % change	12%	20%	20%	10%	10%	10%			
Refuse & Recycling Fee - \$ change	40	74	89	54	59	65			
Water Connected Fee - % change (total)	11%	10%	10%	10%	10%	10%			
Water Connected Fee - \$ change (total)	128	119	137	151	166	183			
Tracer connected to C Containing (total)	120	110	101	101	100	100			
Water Not Connected Fee - % change (total)	12%	10%	10%	10%	10%	10%			
Water Not Connected Fee - \$ change (total)	94	84	96	106	117	128			
Tracer Not confidence i ee - & change (total)	34	04	30	100	111	120			
All Taxes & Fees									
Total - Connect EXCL. Parcel Tax - % Change	7.0%	7.2%	7.5%	6.9%	7.0%	7.1%			
Total - Connect Fee Summary - \$ Change	367	407	455	450	488	529			
Total - Not Connect EXCL. Parcel Tax - % Change	8.4%	7.0%	7.3%	6.7%	6.8%	6.9%			
Total - Not Connect Fee Summary - \$ Change	333	372	414	405	439	474			

Note: This summary is based on a number of assumptions, changes in assumptions may materially affect the values shown.

General Operating Fund Details

2022 Draft General Operating Fund Budget Highlights	2023 – 2026 Draft General Operating Fund Financial Plan Highlights								
 Provisional general property tax increase of 7%. \$1.54 million of regular operating revenues and \$1.11 million of regular operating expenses (includes \$142,000 of revenue and expense for Major Road Network). Allocation of centralized support costs to the Major Road Network (MRN) and the Water and WARD operating funds at 75% phased in level for 2022. Special project funding for OCP Review & Update (funded from Community Works Fund) and Asset Management/Long-Term Financial Plan (funded from Community Works Fund & FCM grant). Funding for ongoing asset management program (\$30,000) and for an election to be held in 2022 (\$24,402). \$485,000 of funds budgeted for transfer to reserves and surplus (includes \$60,000 to the Community Works Fund). 	 Ongoing provisional annual general property increases of 7%. Allocation of centralized support costs to the Major Road Network (MRN) and the Water and WARD operating funds at 100% phased in (phase in period ends in 2023). Funding for asset management program at \$30,000 in both 2023 and 2024. Reserve and surplus transfers increasing each year to the \$860,000 level in 2026 (includes \$63,000 to the Community Works Gas Tax Fund). 								
In 2022 every 1% increase in General Property Taxes will generate \$9,100 of additional revenue									

VILLAGE OF BELCARRA GENERAL OPERATING FUND 5-YEAR (2022 - 2026) FINANCIAL PLAN (With Comparisons to 2021)

Page 1 of 3	Budget 2021	Estimated Year-End 2021	Draft Budget 2022	\$ change from 2021 Budget	% change from 2021 Budget	Plan 2023	% change	Plan 2024	% change	Plan 2025	% change	Plan 2026	% change
REGULAR OPERATING REVENUES													
TAXES													
Municipal Taxes	(913,784)	(913,783)	(985,082)	(71,298)	7.8%	(1,061,943)	7.8%	(1,144,802)	7.2%	(1,234,125)	7.2%	(1,330,418)	7.2%
1% Utility Taxes	(11,461)	(10,187)	(10,513)	948	-8.3%	(10,723)	2.0%	(10,937)	2.0%	(11,156)	2.0%	(11,379)	2.0%
	(925,245)	(923,970)	(995,595)	(70,350)	7.6%	(1,072,666)	7.7%	(1,155,739)	7.2%	(1,245,281)	7.2%	(1,341,797)	7.2%
FEES AND CHARGES													
Leases	(2,100)	(2,100)	(2,100)	0	0.0%	(2,100)	0.0%	(2,100)	0.0%	(2,100)	0.0%	(2,100)	0.0%
Penalties & interest (on taxes)	(9,989)	(16,268)	(10,089)	(100)	1.0%	(10,190)	1.0%	(10,292)	1.0%	(10,395)	1.0%	(10,499)	1.0%
Permits and Licences	(119,665)	(71,465)	(91,495)	28,170	-23.5%	(92,867)	1.5%	(94,260)	1.5%	(95,673)		(97,108)	1.5%
Miscellaneous	(14,223)	(6,619)	(11,346)	2,877	-20.2%	(11,516)	1.5%	(11,689)	1.5%	(11,864)	1.5%	(12,042)	1.5%
	(145,977)	(96,452)	(115,030)	30,947	-21.2%	(116,673)	1.4%	(118,341)	1.4%	(120,032)	1.4%	(121,749)	1.4%
GRANT TRANSFERS													
Conditional Operating Transfers (MRN)	(132,127)	(81,091)	(143,100)	(10,973)	8.3%	(158,497)	10.8%	(160,951)	1.5%	(163,449)		(165,996)	1.5%
COVID-19 Restart Grant	0	(123,673)	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
School Tax Administration & Climate Change	(3,389)	(3,347)	(3,419)	(30)	0.9%	(3,449)	0.9%	(3,480)	0.9%	(3,511)	0.9%	(3,542)	0.9%
Small Communities Investment Fund (SCIF)	(254,361)	(257,000)	(257,000)	(2,639)	1.0%	(259,570)	1.0%	(262, 166)	1.0%	(264,788)	1.0%	(267,436)	1.0%
	(389,877)	(465,111)	(403,519)	(13,642)	3.5%	(421,516)	4.5%	(426,597)	1.2%	(431,748)	1.2%	(436,974)	1.2%
OTHER REVENUE													
Interest Income	(29,227)	(26,251)	(26,500)	2,727	-9.3%	(26,765)	1.0%	(27,033)	1.0%	(27,303)	1.0%	(27,576)	1.0%
TOTAL REGULAR OPERATING REVENUES	(1,490,326)	(1,511,784)	(1,540,644)	(50,318)	3.4%	(1,637,620)	6.3%	(1,727,710)	5.2%	(1,824,364)	5.3%	(1,928,096)	5.4%
REGULAR OPERATING EXPENSES													
COUNCIL, GRANTS & MEETINGS													
Indemnities & Benefits	69,520	66,233	71,413	1,893	2.7%	72,485	1.5%	73,572	1.5%	74,676	1.5%	75,796	1.5%
Conventions, Subscriptions & Travel	8,188	3,829	8,308	120	1.5%	8,430	1.5%	8,554	1.4%	8,681	1.5%	8,810	1.5%
Grants	11,435	3,275	11,550	115	1.0%	11,665	1.0%	11,782	1.0%	11,899	1.0%	12,018	1.0%
Meetings, Events & Appreciation	7,373	1,429	7,446	73	1.0%	7,521	1.0%	7,596	1.0%	7,671	1.0%	7,748	1.0%
	96,516	74,766	98,717	2,201	2.3%	100,101	1.4%	101,504	1.4%	102,927	1.4%	104,372	1.4%

VILLAGE OF BELCARRA GENERAL OPERATING FUND 5-YEAR (2022 - 2026) FINANCIAL PLAN (With Comparisons to 2021)

Page 2 of 3	Budget 2021	Estimated Year-End 2021	Draft Budget 2022	\$ change from 2021 Budget	% change from 2021 Budget	Plan 2023	% change	Plan 2024	% change	Plan 2025	% change	Plan 2026	% change
REGULAR OPERATING EXPENSES													
ADMINISTRATION, HUMAN RESOURCES & INFORMATION SYSTEMS													
General Administration	316,659	311,729	322,163	5,504	1.7%	328,608	2.0%	335,180	2.0%	341,884	2.0%	348,722	2.0%
Human Resources	16,284	13,241	16,391	107	0.7%	16,555	1.0%	16,720	1.0%	16,888	1.0%	17,057	1.0%
Information Systems	44,030	52,752	50,168	6,138	13.9%	51,230	2.1%	52,325	2.1%	53,454	2.1%	54,619	2.1%
	376,973	377,722	388,722	11,749	3.1%	396,393	2.0%	404,225	1.9%	412,226	1.9%	420,398	1.9%
MUNICIPAL HALL, LEGAL & AUDIT	155,588	165,067	162,137	6,549	4.2%	164,420	1.4%	166,891	1.5%	169,408	1.5%	171,972	1.5%
PLANNING	35,000	43,151	40,000	5,000	14.3%	40,400	1.0%	40,804	1.0%	41,212	1.0%	41,624	1.0%
CONTRACTED SUPPORT SERVICES (FINANCE,													
ENGINEERING, WEBSITE & OTHER)	102,763	111,691	104,776	2,013	2.0%	106,849	2.0%	108,963	1.9%	111,119	1.9%	113,319	1.9%
BUILDING & PLUMBING INSPECTION / BYLAW													
ENFORCEMENT	81,366	94,365	89,210	7,844	9.6%	90,986	2.0%	92,800	2.0%	94,651	2.0%	96,538	2.0%
PUBLIC WORKS													
Public Works General	193.906	175.123	192.839	(1,067)	-0.6%	196,695	2.0%	200,628	2.0%	204.642	2.0%	208,734	2.0%
Vehicles, Equipment & Supplies	56,669	48,398	57,107	438	0.8%	57,550	0.8%	58,003	0.8%	58,581	1.0%	59,167	1.0%
Roads, bridges, storm sewers etc. (Non-MRN)	16,938	14,485	17,017	79	0.5%	17,188	1.0%	17,360	1.0%	17,533	1.0%	17,709	1.0%
Trails & Public Spaces	8,989	2,591	9,079	90	1.0%	9,170	1.0%	9,262	1.0%	9,355	1.0%	9,449	1.0%
	276,502	240,597	276,042	(460)	-0.2%	280,603	1.7%	285,253	1.6%	290,111	1.7%	295,059	1.7%
TRANSPORTATION (MAJOR ROAD NETWORK - MRN)	132,127	81,091	143,100	10,973	8.3%	158,497	10.8%	160,951	1.5%	163,449	1.5%	165,996	1.5%
FIRE & EMERGENCY OPERATIONS													
Fire Protection	1,700	4,494	5,000	3,300	194.1%	5,050	1.0%	5,101	1.0%	5,152	1.0%	5,204	1.0%
Emergency Preparedness	10,211	25,417	5,000	(5,211)	-51.0%	5,000	0.0%	5,000	0.0%	5,000	0.0%	5,000	0.0%
	11,911	29,911	10,000	(1,911)	-16.0%	10,050	0.5%	10,101	0.5%	10,152	0.5%	10,204	0.5%
INTEREST & BANK EXPENSE	3,368	3,368	3,435	67	2.0%	3,504	2.0%	3,574	2.0%	3,646	2.0%	3,719	2.0%
	5,555	5,000				5,551		5,511		5,010		5,1.15	
CENTRALIZED SUPPORT COST RECOVERY	(149,701)	(135,514)	(204,129)	(54,428)	36.4%	(276,856)	35.6%	(281,672)	1.7%	(286,608)	1.7%	(291,645)	1.7%
TOTAL REGULAR OPERATING EXPENSES	1,122,413	1,086,215	1,112,010	(10,403)	-0.9%	1,074,947	-3.3%	1,093,394	1.7%	1,112,293	1.7%	1,131,556	1.7%
SURPLUS BEFORE OTHER REVENUE/EXPENSES & TRANSFERS	(367,913)	(425,569)	(428,634)	(60,721)	16.5%	(562,673)	31.3%	(634,316)	11.3%	(712,071)	10.9%	(796,540)	10.6%

VILLAGE OF BELCARRA GENERAL OPERATING FUND 5-YEAR (2022 - 2026) FINANCIAL PLAN

(With Comparisons to 2021)

Page 3 of 3	Budget 2021	Estimated Year-End 2021	Draft Budget 2022	\$ change from 2021 Budget	% change from 2021 Budget	Plan 2023	% change	Plan 2024	% change	Plan 2025	% change	Plan 2026	% change
COMMUNITY WORKS GAS TAX GRANT REVENUE, LAND SALES REVENUE & TRANSFERS													
Community Works Gas Tax Grant Transfer to Community Works Gas Tax Reserve	(57,049) 57,049	(116,941) 116,941	(59,891) 59,891	(2,842) 2,842	5.0% 5.0%	(59,891) 59,891	0.0% 0.0%	(62,974) 62,974	4.9% 4.9%	(62,974) 62,974	0.0% 0.0%	(62,974) 62,974	0.0% 0.0%
COMMUNITY WORKS GAS TAX REVENUE & TRANSFER	0	0	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
SPECIAL OPERATING PROJECT FUNDING & EXPENSES													
Stabilization Reserve Funding	(15,000)	(12,201)	(24,402)	(9,402)	62.7%	0	-100.0%	0	0.0%	0	0.0%	(26,843)	>100.0%
Election Expense	15,000	12,201	24,402	9,402	62.7%	0	-100.0%	0	0.0%	0	0.0%	26,843	>100.0%
Community Wildfire Protection Plan Grant	(25,000)	(25,000)	0	25,000	-100.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Community Wildfire Protection Plan	25,000	25,000	0	(25,000)	-100.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Housing Needs Assessment Grant	(15,000)	(15,000)	0	15,000	-100.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Housing Needs Assessment Study	15,000	15,000	0	(15,000)	-100.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
Community Works Gas Tax Reserve	(125,000)	(31,193)	(126,667)	(1,667)		(30,000)	-76.3%	(30,000)	0.0%	0	-100.0%	0	0.0%
Asset Management Plan Grant	(50,000)	(22,387)	(33,333)	16,667	-33.3%	0	-100.0%	0	0.0%	0	0.0%	0	0.0%
OCP Review & Update	100,000	20,000	80,000	(20,000)	-20.0%	0	-100.0%	0	0.0%	0	0.0%	0	0.0%
Asset Management Plan & Related Long-Term Financial Plan	75.000	33,580	50,000	(25,000)	-33.3%	0	-100.0%	0	0.0%	0	0.0%	0	0.0%
Asset Management Program	0	0	30.000	30.000	>100.0%	30 000	0.0%	30.000	0.0%	0		0	0.0%
,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<u> </u>	Ů	00,000	00,000	7 100:070	00,000	0.070	00,000	0.070	v	100.070	J	0.070
NET SPECIAL PROJECT FUNDING & EXPENSES	0	0	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
TRANSFERS TO RESERVES & SURPLUS													
General Capital Reserve Fund	250,328	307,984	250,934	606	0.2%	344,723	37.4%	435,907	20.9%	532,694	18.2%	616,685	13.6%
Vehicle & Equipment Capital Reserve Fund	10,000	10,000	10,200	200	2.0%	50,000	390.2%	30,000	-66.7%	10,500	-185.7%	10,500	0.0%
Transportation Infrastructure Reserve Fund	60,000	60,000	120,000	60,000	100.0%	120,000	0.0%	120,000	0.0%	120,000	0.0%	120,000	0.0%
Financial Stabilization Reserve Fund	5,000	5,000	5,000	0	0.0%	5,000	0.0%	5,000	0.0%	5,000	0.0%	5,000	0.0%
Transfer of Interest to Reserves/Surplus	22,585	22,585	22,500	(85)	-0.4%	22,950	2.0%	23,409	2.0%	23,877	2.0%	24,355	2.0%
Transfer to General Fund Surplus	20,000	20,000	20,000	0	0.0%	20,000	0.0%	20,000	0.0%	20,000	0.0%	20,000	0.0%
TOTAL TRANSFERS TO RESERVES	367,913	425,569	428,634	60,721	16.5%	562,673	31.3%	634,316	11.3%	712,071	10.9%	796,540	10.6%
FINANCIAL PLAN BALANCE	0	0	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%

Water Operating Fund Details

2022 Draft Water Operating Fund Budget Highlights	2023 – 2026 Draft Water Operating Fund Financial Plan Highlights							
 10% increase in water user rates for those connected to the water system and for those not connected to the water system. \$349,000 of regular operating revenues and \$298,000 of regular operating expenses. Allocation of centralized support costs charged to Water operating fund at 75% phased in level for 2021. Budgeted decrease in water usage (in comparison to 2020) and budgeted cost increase (4.1%) for the purchase of water from Metro Vancouver. \$51,000 of contributions or transfers to reserve and surplus accounts. 	 Ongoing 10% increases in water user rates. Increased transfers to water reserves and surplus after full allocation of centralized support costs in 2022 (now at 100% level). Increase in water rates from Metro Vancouver based on 6.1% in 2023, 10.6% in 2024, 11.7% in 2025 & 11.5% in 2026. \$107,000 available for transfer to reserve and surplus in 2026. 							
In 2022 every 1% increase in Water User Rates would generate \$3,100 of additional revenue								

VILLAGE OF BELCARRA WATER OPERATING FUND 5-YEAR (2022 - 2026) FINANCIAL PLAN

(With Comparisons to 2021)

Page 1 of 2	Budget 2021	Estimated Year-End 2021	Draft Budget 2022	\$ change from 2021	% change from 2021	Plan 2023	% change	Plan 2024	% change	Plan 2025	% change	Plan 2026	% change
REGULAR OPERATING REVENUES													
USER FEES, CHARGES & INTEREST													
Water Annual Fees	(311,298)	(309,774)	(340,751)	(29,453)	9.5%	(374,826)	10.0%	(412,309)	9.1%	(453,540)	9.1%	(498,894)	9.1%
Water System Connection Fees/Other	(6,000)	(2,452)	(3,750)	2,250	-37.5%	(3,750)	0.0%	(3,750)	0.0%	(3,750)	0.0%	(3,750)	0.0%
Interest Income	(4,673)	(2,000)	(4,663)	10	-0.2%	(4,756)	2.0%	(4,851)	2.0%	(4,948)	2.0%	(5,047)	2.0%
	(321,971)	(314,226)	(349,164)	(27,193)	8.4%	(383,332)	9.8%	(420,910)	8.9%	(462,238)	8.9%	(507,691)	9.0%
TOTAL REGULAR OPERATING REVENUES	(321,971)	(314,226)	(349,164)	(27,193)	8.4%	(383,332)	9.8%	(420,910)	8.9%	(462,238)	8.9%	(507,691)	9.0%
REGULAR OPERATING EXPENSES													
ADMINISTRATION													
Allocation of Centralized Support	84,343	73,002	109,965	25,622	30.4%	149,143	35.6%	151,738	1.7%	154,397	1.7%	157,110	1.7%
Other (Environmental Monitoring & Lease)	1,348	1,348	1,402	54	4.0%	1,458	4.0%	1,517	3.9%	1,579	3.9%	1,644	4.0%
	85,691	74,350	111,367	25,676	30.0%	150,601	35.2%	153,255	1.7%	155,976	1.7%	158,754	1.7%
WATER PURCHASES & CONVEYANCE	111,076	90,783	95,352	(15,724)	-14.2%	101,628	6.6%	111,792	9.1%	123,956	9.8%	137,373	9.8%
WATER SYSTEM OPERATIONS													
Public Works	54,294	44,767	52,576	(1,718)	-3.2%	55,205	5.0%	57,966	4.8%	60,864	4.8%	63,907	4.8%
Utilities	11,640	11,698	11,757	117	1.0%	11,875	1.0%	11,993	1.0%	12,114	1.0%	12,235	1.0%
Water Mains Repair & Maintenance	5,050	2,000	5,101	51	1.0%	5,152	1.0%	5,204	1.0%	5,256	1.0%	5,309	1.0%
Station Repair & Maintenance	8,182	7,690	8,263	81	1.0%	8,345	1.0%	8,427	1.0%	8,511	1.0%	8,597	1.0%
Reservoir Repair & Maintenance	6,103	2,000	4,114	(1,989)	-32.6%	4,580	11.3%	4,626	1.0%	4,673	1.0%	4,720	1.0%
Materials & Equipment	9,106	8,601	9,197	91	1.0%	9,289	1.0%	9,382	1.0%	9,476	1.0%	9,570	1.0%
	94,375	76,756	91,008	(3,367)	-3.6%	94,446	3.8%	97,598	3.2%	100,894	3.3%	104,338	3.3%
TOTAL REGULAR OPERATING EXPENSES	291,142	241,889	297,727	6,585	2.3%	346,675	16.4%	362,645	4.4%	380,826	4.8%	400,465	4.9%
SURPLUS BEFORE DEBT & TRANSFERS	(30,829)	(72,337)	(51,437)	(20,608)	66.8%	(36,657)	-28.7%	(58,265)	37.1%	(81,412)	28.4%	(107,226)	24.1%

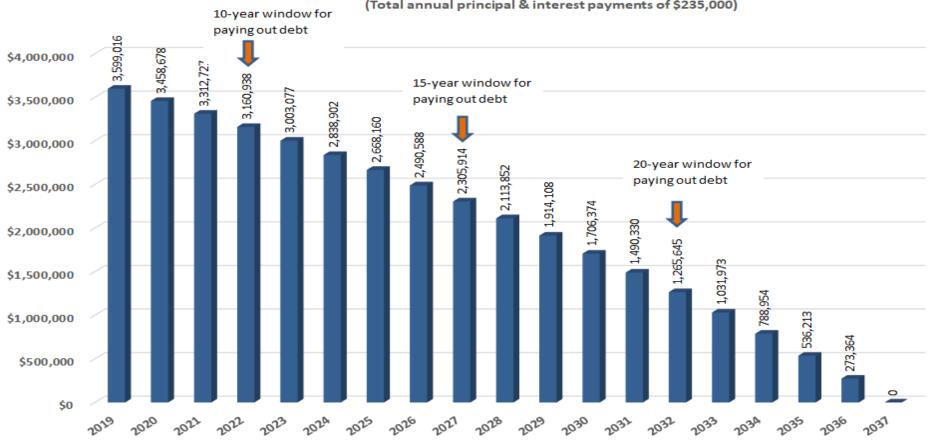
VILLAGE OF BELCARRA WATER OPERATING FUND 5-YEAR (2022 - 2026) FINANCIAL PLAN

(With Comparisons to 2021)

Page 2 of 2	Budget	Estimated Year-End	Draft Budget	\$ change from	% change from		%		%		%		%
	2021	2021	2022	2021	2021	Plan 2023	change	Plan 2024	change	Plan 2025	change	Plan 2026	change
LONG-TERM DEBT PAYMENTS/TRANSFERS													
(Funded by Parcel Taxes & Transfer)													
Long-Term Debt Interest Expense	128,800	128,800	128,800	0	0.0%	128,800	0.0%	128,800	0.0%	128,800	0.0%	128,800	0.0%
Debt Principle Payment	106,645	106,645	106,645	0	0.0%	106,645	0.0%	106,645	0.0%	106,645	0.0%	106,645	0.0%
Parcel tax	(233,498)	(233,498)	(233,498)	0	0.0%	(233,498)	0.0%	(233,498)	0.0%	(233,498)	0.0%	(233,498)	0.0%
Transfer from Water Debt Repayment Reserve	(1,946)	(1,946)	(1,946)	0	0.0%	(1,946)	0.0%	(1,946)	0.0%	(1,946)	0.0%	(1,946)	0.0%
TOTAL NET LONG-TERM DEBT PAYMENTS/TRANSFERS	1	1	1	0	0.0%	1	0.0%	1	0.0%	1	0.0%	1	0.0%
TRANSFERS TO RESERVE FUNDS & SURPLUS													
Transfer To Water Capital Reserve	23,188	64,696	43,743	20,555	88.6%	29,270	-33.1%	50,830	42.4%	68,929	26.3%	94,693	27.2%
Transfer to Vehicle & Equipment Reserve	1,500	1,500	1,530	30	2.0%	1,200	-21.6%	1,224	2.0%	1,248	1.9%	1,273	2.0%
Transfer of Interest to Reserve	1,140	1,140	1,163	23	2.0%	1,186	2.0%	1,210	2.0%	1,234	1.9%	1,259	2.0%
Transfer to Water Operating Fund Surplus	5,000	5,000	5,000	0	0.0%	5,000	0.0%	5,000	0.0%	10,000	50.0%	10,000	0.0%
TOTAL TRANSFERS TO RESERVE FUNDS	30,828	72,336	51,436	20,608	66.8%	36,656	-28.7%	58,264	37.1%	81,411	28.4%	107,225	24.1%
FINANCIAL PLAN BALANCE	0	0	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%

Water Fund Debt

Water Fund
Long-Term Debt Outstanding
(Total annual principal & interest payments of \$235,000)



Waste & Recycle Depot (WARD) Operating Fund Details

2022 Draft WARD Operating Fund Budget Highlights	2023 – 2026 Draft WARD Operating Fund Financial Plan Highlights
 Increase in WARD user rates of 20% to prevent deficit. \$165,000 of regular operating revenues and \$158,000 of regular operating expenses. Allocation of centralized support costs charged to WARD operating fund at 75% phased in level for 2022. Reduction in budgeted cost of collection, hauling and disposal of waste, recyclables and organics based on new agreement with the contractor. Contributions to reserves & surplus account of \$7,000 in 2022. 	 WARD user rate increase of 20% in 2023 and 10% per annum each year thereafter. Full allocation of centralized support costs in 2022 (now at 100% level) and each year thereafter. \$73,000 available for transfer to reserves & surplus in 2026.
In 2022 every 1% increase in WARD User Rate	s would generate \$1,350 of additional revenue

VILLAGE OF BELCARRA WASTE & RECYCLE DEPOT (WARD) OPERATING FUND 5-YEAR (2022 - 2026) FINANCIAL PLAN

Page 1 of 1

(With Comparisons to 2021)

		Estimated	Draft	\$ change	%								
	Budget 2021	Year-End 2021	Budget 2022	from 2021 Budget	change from 2021	Plan 2023	% obango	Plan 2024	% change	Plan 2025	% change	Plan 2026	% change
REGULAR OPERATING REVENUES	2021	2021	2022	Duaget	110111 2021	Plati 2023	change	Plati 2024	change	Plati 2025	change	Plan 2020	change
FEES & CHARGES													
Waste & Recycling Annual Fee & Tags	(136,640)	(136,330)	(163,788)	(27,148)	19.9%	(196,362)	19.9%	(215,915)	10.0%	(237,421)	10.0%	(261,077)	10.0%
Permits & Licences	(100)	(100)	(100)	0	0.0%	(100)	0.0%	(100)	0.0%	(100)	0.0%	(100)	0.0%
	(136,740)	(136,430)	(163,888)	(27,148)	19.9%	(196,462)	19.9%	(216,015)	10.0%	(237,521)	10.0%	(261,177)	10.0%
INTEREST INCOME	(1,138)	(500)	(1,161)	(23)	2.0%	(1,184)	2.0%	(1,208)	2.0%	(1,232)	2.0%	(1,257)	2.0%
TOTAL REGULAR OPERATING REVENUES	(137.878)	(136,930)	(165,049)	(27,171)	19.7%	(197,646)	19.7%	(217,223)	9.9%	(238,753)	9.9%	(262,434)	9.9%
REGULAR OPERATING EXPENSES	(111,111)	(,,	(see, see,	(==;===;	1011 70	(,,	1011 70	(===,===)	0,070	(===,===)	0.0%	(===,===,	0.070
REGULAR OF ERATING EXPENSES													
ALLOCATION OF CENTRALIZED SUPPORT	38,310	36,635	55,183	16,873	44.0%	74,844	35.6%	76,146	1.7%	77,480	1.8%	78,842	1.8%
OPERATIONS & MAINTENANCE													
Public Works	5,989	4,932	5,800	(189)	-3.2%	5,916	2.0%	6,035	2.0%	6,156	2.0%	6,279	2.0%
Utilities	1,020	1,020	1,040	20	2.0%	1,061	2.0%	1,082	2.0%	1,104	2.0%	1,126	2.0%
Depot Operations	22,340	26,277	23,809	1,469	6.6%	24,285	2.0%	24,770	2.0%	25,265	2.0%	25,769	2.0%
Materials & Equipment	4,131	8,544	5,821	1,690	40.9%	5,937	2.0%	6,057	2.0%	6,178	2.0%	6,302	2.0%
Processing & Hauling Expense	76,111	68,076	66,122	(9,989)	-13.1%	65,133	-1.5%	67,064	3.0%	69,053	3.0%	71,101	3.0%
	109,591	108,849	102,592	(6,999)	-0.7%	102,332	-0.3%	105,008	2.6%	107,756	2.6%	110,577	2.6%
TOTAL REGULAR OPERATING EXPENSES	147,901	145,484	157,775	9,874	6.7%	177,176	12.3%	181,154	2.2%	185,236	2.3%	189,419	2.3%
(SURPLUS) DEFICIT BEFORE OTHER													
REVENUE/EXPENSES & TRANSFERS	10,023	8,554	(7,274)	(17,297)	-172.6%	(20,470)	181.4%	(36,069)	76.2%	(53,517)	48.4%	(73,015)	36.4%
TRANSFERS TO RESERVES & SURPLUS													
Transfer to General Capital Reserve	0	0	5,113	5,113	>100.0%	18,286	257.6%	33,361	82.4%	49,785	49.2%	68,258	37.1%
Transfer to Vehicle & Equipment Reserve	0	0	1,000	1,000	>100.0%	1,000	0.0%	1,500	50.0%	2,500	66.7%	3,500	40.0%
Transfer of Interest to WARD Surplus	1,138	500	1,161	23	2.0%	1,184	2.0%	1,208	2.0%	1,232	2.0%	1,257	2.0%
TOTAL TRANSFERS TO RESERVES & SURPLUS	1,138	500	7,274	6,136	539.2%	20,470	181.4%	36,069	76.2%	53,517	48.4%	73,015	36.4%
TRANSFER FROM WARD SURPLUS TO OFFSET													
DEFICITS	(11,161)	(9,054)	0	11,161	-100.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
FINANCIAL PLAN BALANCE	0	0	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%

5 - Year Capital Plan Details

2022 Capital Highlights	2023 – 2026 Capital Highlights
 \$642,000 of capital projects planned for. \$100,000 for Marine Ave - Mill & Fill. \$143,000 to complete the Multi-Use Path (75% funded by TransLink) \$40,000 to replace a Bedwell Bay Road Culvert \$30,000 to start universal water metering project. \$30,000 for New Water Meter for Leak Detection (Tatlow). \$20,000 for water system engineering. \$52,000 for SCADA. \$50,000 for Bedwell Bay Road Safety Barriers (Grant Application approved by TransLink for 75% funding). 	➤ Approximately 1.5 million of capital spending for 2023 – 2026 with continuation of universal water metering, SCADA and water engineering projects, as well as major vehicle replacements, replacement of the public works vehicle shelter, retaining wall replacement and road improvements.

Draft 2022 - 2026 Capital Plan (with comparables to 2021)

	Funding	Amended Budget	Estimated Year-End	Draft Budget	Plan	Plan	Plan	Plan	
_	Sources	2021	2021	2022	2023	2024	2025	2026	
FUNDING SOURCES									
Community Works Gas Tax Reserve	CWGTR	79,125	6,625	191,250	35,000	8,750	5,000	96,250	
General Capital Reserve	GCR	167,808	95,100	136,708	315,000	192,500	75,000	25,000	
Vehicle & Equipment Capital Reserve	VECR	10,000	8,000	11,000	5,000	45,000	45,000	5,000	
Transportation Infrastructure Reserve	TIR	160,000	160,000	25,000	45,000	45,000	50,000	45,000	
Water Capital Reserve	WCR	30,000	9,500	77,000	35,000	15,000	15,000	90,000	
Covid Restart Grant	CRG	15,000	13,411	0	0	0	0	0	
Grant - Major Road Network and Bike Upgrades (MRNB), Bicycle Infrastructure Capital Cost Share (BICCS) and the Walking Infrastructure to									
Transit (WITT) TransLink funding programs	GMRNB	187,000	42,375	200,875	15,000	26,250	15,000	288,750	
Third Party Contributions	TPC	0	0	0	0	0	0	0	
Total Funding Sources		\$648,933	\$335,011	\$641,833	\$450,000	\$332,500	\$205,000	\$550,000	

Draft 2022 - 2026 Capital Plan (with comparables to 2021)

	Funding	Amended Budget	Estimated Year-End	Draft Budget	Plan	Plan	Plan	Plan
	Sources	2021	2021	2022	2023	2024	2025	2026
WASTE & RECYCLE DEPOT (WARD)								
Minor WARD Equipment	GCR	5,000	5,000	8,000	8,000	8,000	8,000	8,000
Compactor and Container	VECR					40,000		
Electrical Motor for Compactors	GCR	10,000	0					
Gate & Access Control	GCR					9,500		
Bin Lids	VECR	10,000	8,000					
Repaving Tarmac Area	GCR	407.000		40.000	42.222		45,000	
Total WARI)	\$25,000	\$13,000	\$8,000	\$8,000	\$57,500	\$53,000	\$8,000
WATER FUND								
Universal Water Meters (radio read/pit antennae)	CWGTR	30,000	0	30,000	30,000			
New Water Meter for Leak Detection (Tatlow)	CWGTR	30,000	0	30,000				
Engineering for Water System	GCR	20,000	20,000	20,000	20,000	20,000	20,000	
New Water Reservoir Project (to meet fire flows) - Planning & Tendering	Grant 73.33% / LSR	20,000	20,000	20,000	20,000	20,000	20,000	
(2020) and Construction 2021	26.67%							
Water Main Armor at Park (rock replacement)	WCR	15,000	2,500					20,000
Water Equipment	WCR	15,000	7,000	25,000	15,000	15,000	15,000	15,000
Tatlow Reservoir Water Pump	WCR							55,000
SCADA System	WCR			52,000	20,000			
Total Water	r	\$110,000	\$29,500	\$157,000	\$85,000	\$35,000	\$35,000	\$90,000
GENERAL FUND								
General								
Village Hall Council Meeting Recording System	GCR			4,000				
Technology Updates for Live Streaming of Council Meetings	CRG	15,000	13,411	·				
Canon LV-S3 LCD Projector	GCR	1,100	1,100					
Lap-Tops	GCR	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Information Systems (work stations, servers, etc.)	GCR	16,500	16,500	17,000	,	3,000	,	•
Subtotal General		34,600	33,011	23,000	\$2,000	5,000	2,000	2,000
Public Works - General								
New Flail Mower Attachment	GCR	35,000	35,000					
New Generator (for Municipal Hall & Public Works)	VECR						40,000	
New Roof For Public Works Shop	GCR	20,000	8,000					
Permanent Shelter For Public Works Machinery	GCR				100,000			
Security System for Public Works Building (includes alarm monitoring capability)	GCR			15,000				
Public Works Equipment	VECR			5,000	5,000	5,000	5,000	5,000
Portable Generator (small one for Public Works)	VECR			6,000				
Subtotal Public Works		55,000	43,000	\$26,000	\$105,000	\$5,000	\$45,000	\$5,000

	Funding	Amended Budget	Estimated Year-End	Draft Budget	Plan	Plan	Plan	Plan
	Sources	2021	2021	2022	2023	2024	2025	2026
GENERAL FUND (continued)								
Vehicles & Attachments								
2009 Ford F550 Truck Replacement	GCR					135,000		
Holland TN70DA Tractor, Deluxe Cab 4x4 with bucket/New Backhoe, JD 310	GCR				185,000			
Subtotal Vehicle & Attachments		\$0		\$0	\$185,000	\$135,000	\$0	\$0
Non-MRN Roads								
Marine Ave - Mill & Fill (Marine)	CWGTR			100,000				
Midden Road - Overlay (Midden to Belcarra Bay Loop)	TIR	130,000	130,000					
Road Rehabilitation (including pothole repairs)	TIR	10,000	10,000	10,000	25,000	30,000	30,000	30,000
Shouldering Boulevards	TIR	15,000	15,000		15,000		15,000	
Subtotal Non-MRN Roads		\$155,000	\$155,000	\$110,000	\$40,000	\$30,000	\$45,000	\$30,000
MRN Roads								
Replace Retaining Wall & Repair Slumping Road (Corner of Kelly & Bedwell Bay Rd)	GMRNB -75% /GCR - 25%							350,000
Multi-Use Path	GMRNB -75% / GCR - 25%	172,833	30,000	142,833				
Bedwell Bay Road Mill & Fill Failing Sections	GMRNB -75% / CWGTR - 25%			20,000	20,000	20,000	20,000	20,000
3640 Bedwell Bay Road Culvert	GMRNB -75% / CWGTR - 25%			40,000				
Storm Sewer & Catch Basin Replacements	GMRNB -75% / CWGTR - 25%			15,000		15,000		15,000
Bedwell Bay Road Safety Barriers (Grant Application submitted)	GMRNB -75% / CWGTR - 25%	50,000	0	50,000				
Bedwell Bay Road Recessed Pavement Markers (Cats Eyes) (Grant Application submitted)	GMRNB -75% / CWGTR - 25%	26,500	26,500					
Subtotal MRN Roads		249,333	56,500	\$267,833	\$20,000	\$35,000	\$20,000	\$385,000
Drainage								
Creek Surveys (assess riparian areas)	GCR			20,000		45.000		45.000
Storm Sewer & Catch Basin Replacements Subtotal Storm Sewer	GCR	\$0	\$0	15,000 \$35,000	\$0	15,000 \$15,000	\$0	15,000 \$15,000
Parks & Recreation		Ψ	ΨU	\$33,000	ΨU	\$13,000	40	₩ 13,000
Trail System Improvements	TIR	5,000	5,000	5,000	5,000	5,000	5,000	5,000
Trail System Stairwells	TIR	5,550	0,000	10,000	0,000	10,000	0,000	10,000
Multi-Use Court Fence	GCR	15,000	0					
Subtotal Trail System		\$20,000	\$5,000	\$15,000	\$5,000	\$15,000	\$5,000	\$15,000
Total General		\$513,933	\$292,511	\$476,833	\$357,000	\$240,000	\$117,000	\$452,000
TOTAL CAPITAL EXPENDITURES - ALL FUNDS		\$648,933	\$335,011	\$641,833	\$450,000	\$332,500	\$205,000	\$550,000

Projected Reserve & Surplus Balances

RESERVE & SURPLUS PROJECTIONS

(Based on draft financial plan)

ALL OF THE VILLAGE'S RESERVES AND	Minimum Recommended		Pro	ject	ted Balances	Ва	sed on Fina	ncia	al Plan as a	t Eı	nd of Each \	Yea	r	Optimum Recommended
SURPLUSES	Balances		2021		2022		2023		2024		2025		2026	Balances
GENERAL FUND														
Capital Reserve Funds														
Community Works Gas Tax Reserve Fund	N/A	\$	551,137	\$	299,443	\$	298,787	\$	327,674	\$	390,998	\$	363,337	N/A
General Capital Reserve Fund	TBD		702,108		832,874		893,736		1,185,986		1,715,061		2,405,679	TBD
Vehicle & Equipment Capital Reserve Fund	TBD		66,809		69,554		118,151		107,555		78, 186		89,709	TBD
Transportation Infrastructure Reserve Fund	TBD	L.	82,944		179,901		258,162		337,597		413,186		494,946	TBD
Subtotal Capital Reserve Funds		\$	1,402,998	\$	1,381,772	\$	1,568,836	\$	1,958,812	\$	2,597,431	\$	3,353,671	
Operating Reserve Funds														
Stabilization Reserve Fund	\$53,000	\$	78,047	\$	59,670	\$	65,603	\$	71,625	\$	77,737	\$	56,896	\$106,000
Subtotal Operating Reserve Funds		\$	78,047	\$	59,670	\$	65,603	\$	71,625	\$	77,737	\$	56,896	
Unrestricted & Restricted Accumulated Surplus														
Unrestricted General Operating Fund Surplus	\$340,000	\$	253,624	\$	277,578	\$	301,892	\$	326,570	\$	351,619	\$	377,043	\$565,000
GENERAL FUND TOTALS		\$	1,734,669	•	1,719,020	•	1 026 221	•	2,357,007	•	3,026,787	•	3,787,610	
GENERAL FOND TOTALS		-	1,734,009	•	1,7 19,020	•	1,930,331	•	2,337,007	•	3,020,767	•	3,707,010	
WATER UTILITY FUND														
Reserve Fund														
Water Capital Reserve Fund	TBD	\$	209,864	\$	179,506	\$	176,426	\$	215,171	\$	272,732	\$	281,551	TBD
Appropriated Water Surplus		L												
Restricted Water Debt Repayment	N/A	\$	20,752	\$	18,806	\$	16,860	\$	14,914	\$	12,968	\$	11,022	N/A
Unrestricted Accumulated Surplus														
Unrestricted Water Operating Fund Surplus	\$60,000	\$	79,754	\$	85,988	\$	92,315	\$	98,737	\$	110,293	\$	122,022	\$100,000
WATER UTILITY FUND TOTALS		\$	310,370	\$	284,300	\$	285,601	\$	328,822	\$	395,993	\$	414,595	
WASTE & RECYCLING DEPOT FUND														
Unrestricted Accumulated Surplus														
Unrestricted Waste & Recycling Operating Fund Surplus	\$32,000	\$	36,789	\$	37,341	\$	37,901	\$	38,470	\$	40,288	\$	42,159	\$53,000
WASTE & RECYCLING UTILITY FUND TOTALS		\$	36,789	\$	37,341	\$	37,901	\$	38,470	\$	40,288	\$	42,159	-
GRAND TOTAL ALL RESERVES AND SURPLUSES		•	2.081.828	•	2.040.661	•	2,259,833	•	2,724,299	¢	3,463,068	•	4,244,364	
GRAND TO TAL ALL RESERVES AND SURFLUSES	<u> </u>	Ψ	2,001,020	Ψ	2,040,001	Ψ	2,209,000	Ψ	2,124,233	Ψ	3,403,000	Ψ	4,244,304	
RESERVES & SURPLUSES SUMMARY - ALL	FUNDS:		2021		2022		2023		2024		2025		2026	
Capital Reserve Funds		\$	1,612,862	\$	1,561,278	\$	1,745,262	\$	2,173,983	\$	2,870,163	\$	3,635,222	
Operating Reserve Funds			78,047		59,670		65,603		71,625		77,737		56,896	
Unrestricted & Restricted Accumulated Surpluses			390,919		419,713		448,968		478,691		515,168		552,246	
Total Reserves & Surpluses		\$	2,081,828	\$	2,040,661	\$	2,259,833	\$	2,724,299	\$	3,463,068	\$	4,244,364	

Comparative Benchmarks

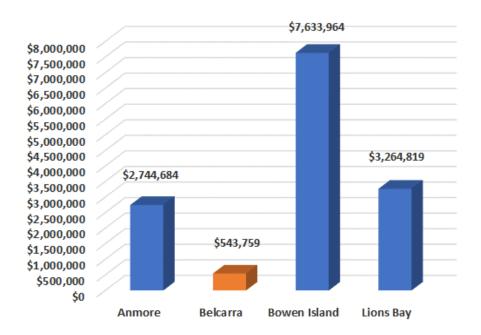
The comparisons or benchmarks presented here are for discussion purposes during budget deliberations. When viewing the data, it is important to remember that each community is unique in terms of its assessment base, its geography, its budgetary demands, etc. In other words, no two (2) communities are exacting alike.

When looking at comparisons from general context certain trends begin to emerge which are worthy of thought and discussion. The following communities have been chosen as comparators to Belcarra.

- Anmore
- Bowen Island
- Lions Bay

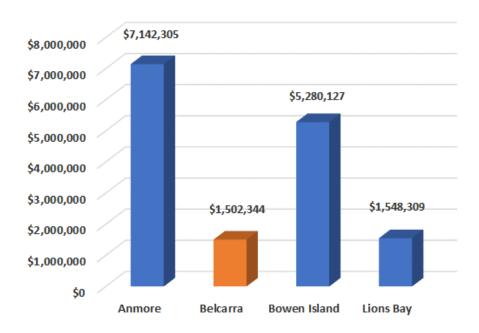
This statistical data is published by the Ministry of Community, Sport and Cultural Development (Ministry) annually and is referred to as "Local Government Statistics". The value of a representative house in Belcarra for 2021, was \$1,366,808; however, this value is artificially low as it is impacted by water lot values on certain properties. The true value of a representative home in Belcarra for 2021 is \$1,994,671 based on negating the impact of the water lots. This updated value and the associated tax impact of this value has been used in the tax comparisons shown in these benchmark comparisons.

2020 Cash Surplus Funds



BC Local Government Statistics - 2020 Year-End

2020 Reserve Funds



BC Local Government Statistics - 2020 Year-End

2020 Per Capita Long-Term Debt Outstanding



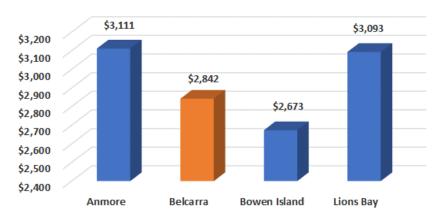
BC Local Government Statistics - 2020 Year-End

2020 Net Financial Assets (Net Debt)



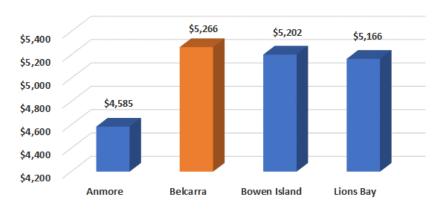
BC Local Government Statistics - 2020 Year-End

2021 General Municipal Taxes (based on representative house)



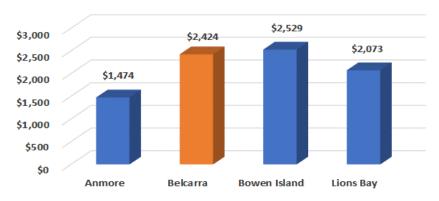
BC Local Government Statistics - 2021 with house value/taxes in Belcarra increased based on impact of water lots

2021 General Municipal Taxes, User Fees & Parcel Taxes (based on representative house)

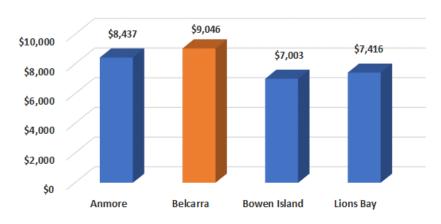


BC Local Government Statistics - 2021 with house value/taxes in Belcarra increased based on impact of water lots

2021 User Fees & Parcel Taxes (based on representative house)



2021 Total Taxes, User Fees & Parcel Taxes (from all taxing authorities & based on representative house)



BC Local Government Statistics - 2021 with house value/taxes in Belcarra increased based on impact of water lots

2021 Representative House Value



BC Local Government Statistics - 2021 with house value/taxes in Belcarra increased based on impact of water lots





COUNCIL REPORT

Date: October 25, 2021 File No. 1850-20-25

From: Stewart Novak, Public Works, and Emergency Preparedness Coordinator

Subject: UBCM Grant Application for Community Resiliency Investment Funding

Recommendation

That Council approve an application for 2022 UBCM Community Resiliency Investment Grant Funding in the amount of \$49,836; and

That Council confirm its willingness to provide grant management should funding be approved.

Purpose

To approve a grant application for recommended FireSmart actions within the new Belcarra Community Wildfire Resiliency Plan.

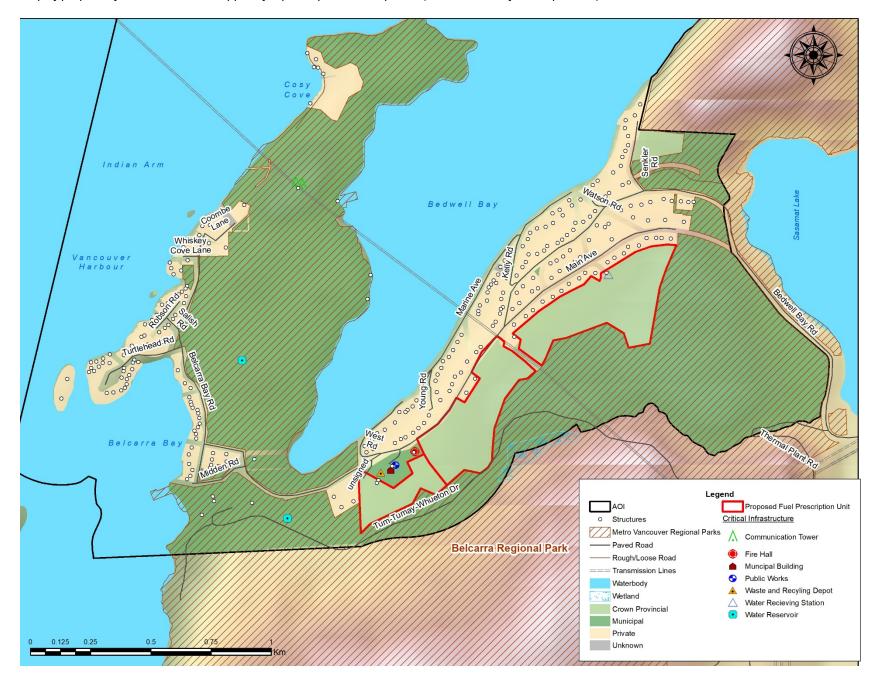
Background

Recommendations within the CWRP include:

- **Promote / distribute FireSmart educational material and resources:**Belcarra staff will work with SVFD members to develop and deliver fire prevention information to the community via social and print media for the period of mid-April to end of August 2022. This activity will include the promotion and distribution of FireSmart educational activities and resources (i.e., FireSmart 101, FireSmart Begins at Home app). Total activity cost is \$6,240.
- Establish Development Permit Areas (DPA) for Wildfire Hazard in order to establish requirements for the exterior design and finish of buildings:

 Belcarra staff will hire a consultant to draft Wildfire Hazard Development Permit Area guidelines and a DPA map for insertion in the Official Community Plan. This activity will include public engagement. Total consultant cost \$9,902.
- **LFR Training:** 3 Belcarra staff will participate in a Local FireSmart Representative (LFR) Virtual Training. Total activity cost: \$1,080.
- Fuel Management Prescription: Prescription development of 31.7 ha of local government land. The unit is a strip of municipal land southeast of Bedwell Bay and Main Road, and northwest of Belcarra Regional Park. The unit will create a fuel break for the Bedwell Bay community and reduce wildfire hazard in forest land. Total consultant cost: \$32,614.

Map of proposed fuel treatment unit applied for prescription development (31.7 hectares of municipal land)



Transport 2050 Phase 3: Communications Kit



We're asking for your help to amplify the launch of Transport 2050 draft strategy and Phase 3 engagement!

Engagement window: October 12 to 29, 2021

Website: transport2050.ca

About Transport 2050

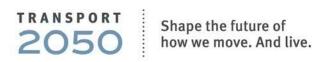
TransLink is leading the development of Transport 2050, the region's next 30-year transportation strategy, in partnership with municipalities, Metro Vancouver, the Province, and Indigenous Nations. As part of our largest-ever public engagement, we want to involve the region in a discussion about the future. Whether you walk, bike, roll, take transit, or drive.

The Draft Transport 2050 Strategy is here

Transport 2050 – the region's new 30-year transportation strategy has arrived! (PDFs: <u>summary document</u> / <u>full strategy</u>) No matter who you are or how you move, we have a plan to improve your travel. Building on the region's vision, we're proposing 100+ actions, including:

- Building 300 more kilometres of rapid transit
- Creating an 850-kilometre major bikeway network
- Dedicating more streets to walking, biking, rolling, and transit
- Promoting electric and shared vehicles: bikes, scooters, and cars
- Putting frequent transit within a five-minute walk of most people

Now, in our third and final phase of engagement, we're asking the region to take Transport **2050 for a test drive.** Feedback will be used to refine the final strategy for adoption early 2022.





Sharable copy

TransLink has released the draft Transport 2050 strategy, with 100+ actions to improve transportation, whether you walk, bike, roll, transit, or drive. What's inside? Visit transport2050.ca to learn more and take the survey by October 29.

Social media messages

- 1. The #Transport2050 draft strategy has arrived! Whether you walk, bike, roll, transit, or drive, the 100+ actions will improve transportation in the region. Visit transport2050.ca
- 2. Take #Transport2050 for a test drive. @TransLink is proposing a 400-kilometre rapid transit network, 850-kilometre bike network, and 100+ more actions in the new regional strategy. Visit transport2050.ca
- 3. .@TransLink has released the #Transport2050 draft strategy. What's inside? 100+ actions to improve transport, whether you walk, bike, transit, or drive. Visit transport2050.ca and share your thoughts.

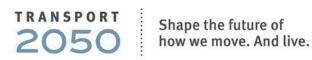
Share TransLink's social media messages

Channels to follow and reshare content from:

- Facebook: https://www.facebook.com/translink
- Instagram: https://www.instagram.com/translink
- LinkedIn: https://www.linkedin.com/company/translink
- Twitter: https://twitter.com/translinknews
- YouTube: https://www.youtube.com/translink

Social media-specific graphics are uploaded to <u>Google Drive</u> (or use graphics within this document).







Water Committee - Technical Brief #2



Information Letter to Attention of Mayor and Council

I would like to share my thoughts on the question of the Water Committee function and whether we should perhaps be structured as an Advisory Board going forward. All the existing committee members have stepped forward and volunteered to serve on this Water Committee as they felt strongly that they had some knowledge and experience that might be valuable for the Village of Belcarra.

I was pleased to be able to outline my thoughts to members of Council at the September 22, 2021, Water Committee meeting, as this provided me an opportunity to list the various puzzle pieces that our committee feels will eventually fit together into a strong program for the safe operation of the municipal water system. Allow me to list the puzzle pieces as follows:

- 1) The Village of Belcarra does not have any documented Water System Operation and Maintenance

 Manual along with a SCADA Operational Manual. Belcarra's water system is a dual-purpose system used for domestic potable water and for fire fighting. Both functions must be taken into consideration in the design and not just one half of the objective for our system. The issue is not a design issue. The issue is more related to the operation procedures which compromise the second functional requirement of providing sufficient fire flow capabilities. It appears we are moving, however slowly, towards this goal.
- 2) In February 2021 contract was assigned to our Village engineering consultant to write an Operating and Maintenance Manual. Recently Ralph Drew, on his own iniative prepared a draft of such manual for consideration. This first draft has subsequently been updated with additional drawings and will continue to evolve. We consider this to be a very good framework and recommend the material developed by Chris and Village staff be incorporated in the draft prepared by Ralph.
- 3) A July 19, 2021, letter from Fraser Health identified two areas of interest that Council needs to address; need for installation of chlorination system and a written monitoring plan to ensure and document our chlorine residuals are maintained "Fraser Health recommended chlorine disinfection equipment be obtained for future needs in a 2019 inspection report." (i.e., the regulatory agency indicates they require a measurable chlorine level in the potable water supply).
- 4) <u>A complete set of drawings for the Belcarra water system</u> is available which includes details of the Tatlow tank reservoir, valves, and piping details for the distribution system. We recommend these be gathered and are referenced as part of the Village Water Operation and Maintenance Manual.
- 5) We understand readings of domestic water meters for all those residences currently hooked onto the water system have been completed once and wonder when the Water Operators will be completing the second readings? With this information staff will be able to calculate the domestic consumption that will be useful in assessing the water needs for the Village of Belcarra.
- 6) We have now seen a report from the company that cleaned and inspected the Tatlow Tank reservoir in 2012. Our 10-year tank inspection is due this February 2022 and this should provide relevant data for estimation of the expected life expectancy for both Tatlow and Dutchman's Creek tanks as we understand both tanks will be inspected. We support this and look forward to the results. We have recently been provided with the following information from Village staff:
 - a) Public Works completes an inspection of the interior of the reservoir every 3 years as per Public Works procedures and standards. The last inspection was completed in 2019. The next one is already scheduled for 2022. These inspections are completed by a submersible camera along with video and report. Assessments of the conditions found are discussed by PW staff and budgeted for repairs accordingly.
- 7) Council has now developed a contract for an engineering consultant WSP although the details still not clear to the Water Committee members. We are aware that included on the list is:
 - a) Discuss the question of increased water flow with District of North Vancouver.
 - b) Relevant data for estimation of the life expectancy for the Tatlow Tatlow Reservoir has been tasked to WSP as approved in the Council meeting. Dutchman's Creek was also added by Council at that time.

Water Committee - Technical Brief #2

- c) Review and upgrade for the current SCADA system.
- d) Village of Belcarra has a water meter installed on Belcarra side of the double pipe from North Van. Unfortunately, the two water meters readings are not in complete agreement and has been tasked to WSP by staff and was included in the list of items brought to Council along with other tasks as listed in the report to Council

At the WC meeting Martin Desbois indicated that he would be prepared to submit suggestions for consideration by Council on information that should be included in WSP's memorandums/briefs/reports to VOB staff & Council to facilitate and ensure adequate interpretation. This guidance for WSP will also provide examples for their consideration. This will be submitted as a separate document through the WC for council.

- 8) We understand that the preparation of the master capital asset management plan will address the current and future capital asset requirements and expenditures of the water utility including replacement of system components (pumps, valves, etc.) based on life cycle estimates and preparation of an accompanying 25-year financial management plan for the water utility.
- 9) Prevention and Mitigation activities for Council's Consideration
 - a) In the FUS letter to the Village of Belcarra dated **May 28, 2020**, they stated, "Often the most costeffective approaches to managing fire risks are with built-in systems, prevention, and mitigation activities such as implementing sprinkler bylaws, requiring clear space between vegetation and structures, implementing FireSmart guidelines for property owners.
 - b) Council should also be thinking about the recommendations that the Tree Committee has provided.
 - c) Most recent Council meeting (2021-04-26) there was a report by Bruce Blackwell, B.A. Blackwell & Associates, regarding Update to Community Wildfire Resilience Plan (CWRP) that will provide funds and support for Village of Belcarra to implement Prevention and Mitigation activities in the Village.

We recommend that Council consider each of these options to reduce fire risk in the Village.

10) The Water Committee has made a recommendation for sprinkler systems to be installed in new homes and this needs to be pursued as another means of reducing the amount of water used to fight fires in Belcarra. We understand that the BC government has indicated formally requesting authority to make sprinklers mandatory in Belcarra would require significant front-end investments with no guarantee it would, in the end, be approved.

Given that the majority of new homes in Belcarra are being built with sprinklers, we recommend the Village ensure all homeowners, and particularly those building new homes are advised of fire fighting challenges in our Village and the safety and advantages of these systems.

Looking at these 10 items currently on the table, the various pieces fit together very well as a comprehensive program for the direction of managing the current Village of Belcarra combined potable water and fire fighting water system. Since the first meeting of the Water Committee in 2019 we have been striving to obtain the sort of information that will come from these Council initiatives; but everything will require much work and considerable time to arrive at any conclusions.

Looking back at the formation of the Water Committee, nobody expected to discover the problems in documentation, record keeping and formal procedural issues that were encountered as we tried to understand the complexity of the municipal water System. The former Mayor wanted support to drive his iniative for a larger water storage tank and there was no accurate information available for the committee to make such a recommendation. Village staff struggled to try and provide any requested information. The Water Committee was not prepared to issue any recommendation until it had verified support data and that did not exist at the time. We now know that we are not using the existing Tatlow Reservoir's capacity to its maximum because of issues with adequate chlorination being maintained at higher water levels.

Water Committee - Technical Brief #2

Looking forward, I ask if anything will change regarding the relationship between Village Hall and the Water Committee as we cannot be included in the day-to-day operations of the village water system – nor should we ever want to be. Therefore, I am wondering how our Village CAO, would view the relationship working any differently? Contracts have been issued and decisions have been made regarding the ten puzzle pieces without involving the water committee and that demonstrates to me, the confidence of our Council and Village Hall staff to move the program forward. In due course, information will become available (as per past situations) and the answers for operation or maintenance of the water system will become clear.

I believe that the water Committee has been operating more like an advisory board as we normally discuss program issues through email exchanges or personal conversations. We are not following the protocols of a committee with minutes and motions for action items; rather, preferring to provide council with suggestions through briefing notes and technical bulletin. The future involvement of the existing four members in either an Advisory Board or as the current Water Committee will certainly be needed, once a report is available on the condition and life expectancy of the Tatlow tank (do we have 5 or 20 years before it needs to be replaced?). Some deliberations might be appropriate ahead of any report, as council will need options for dealing with the water system.

With the next major OCP Committee being set up by Council and Village staff, I wonder if this water issue will become a component for discussion at that committee. Perhaps the water system might become part of the OCP discussions and one of the current Water Committee members might be included as a committee member.

In conclusion, I am comfortable with September 22, 2021, Water Committee meeting discussion and conclusion. The final decision of our role and structure moving forward needs to be made by Council as we serve the 'Village of Belcarra' at the request of Council and only Council can determine how best to fit our function into the challenging issues that Village Hall staff must deliver.

Upon reflection of the contents included in this document, Council might consider this Technical Brief #2 as being the Water Committee Final Report?

We look forward to Council discussions on the matter of how the four members currently serving on the Water Committee can contribute going forward. We note that our current extended mandate expires at the end of this year.



VILLAGE OF BELCARRA Managing Trees, Views & Landscapes Bylaw No. 589, 2021



A bylaw to provide for the Management of Trees, Views and Landscapes

WHEREAS the Council of the Village of Belcarra has determined it necessary to provide for the management of tree cutting and tree protection activities.

AND WHEREAS pursuant to the *Community Charter* - Part 2, Division 1, Fundamental powers, Section 8, (3) "A Council may, by Bylaw, regulate, prohibit and impose requirements in relation to the following (c) trees".

NOW THEREFORE the Council of the Village of Belcarra in open meeting assembled enacts as follows:

1. This Bylaw may be cited for all purposes as the "Village of Belcarra Managing Trees, Views & Landscapes Bylaw No. 589, 2021".

2. **Definitions**

In this Bylaw, unless the context indicates otherwise:

- "A plan for tree planting if applicable": The Village will not allow to be planted on municipal land trees that will grow to a height that could impede utilities, signage visibility, safety and the enjoyment of views, or interfere with any municipal infrastructure in the ground.
- "Affected Property Owner" means any adjacent property owner and any direct property owner as determined by the Public Works Manager whose line of sight or proximate enjoyment, including but not limited to views, aesthetics, and shade, may be affected if a tree cutting or pruning application is approved.
- "Certified Arborist" means a person certified by the International Society of Arboriculture (ISA) or the National Arborist Association as an arborist.
- "Crown" means the entire system of branches, leaves and reproductive structures of a tree extending away from the trunk or main stem(s).

Hazardous Tree" means any tree which, due to its location, condition or any other circumstance, has been determined, by a Registered Certified Arborist, ISA approved, or as determined by the Public Works Manager, to present a hazard to the safety of persons, private property or any other tree(s).

- "Permit" shall mean tree removal / pruning permit issued in the form of Schedule "C".
- **'Pruning'** means the trimming of living or dead parts from a tree in order to reduce size, maintain the shape and health of the tree and maintain view corridors.
- "Regular Maintenance Plan" is to manage tree growth and health on a schedule created and executed by the Public Works Manager in consultation with a Certified Arborist as from time to time deemed advisable and approved by Council.
- "Shrub" is a woody plant which is smaller than a tree and has several main stems arising at or near the ground, less than 6 m -10 m in height.

- "Tree" means a woody perennial plant having one or more stems, with at least one stem having a diameter of 20 centimetres or more, measured at 1.4 metres above the natural grade on the uphill side of the tree.
- "Tree Cutting Permit" means a permit issued by the Administrator in accordance with this Bylaw, which will allow cutting or pruning of trees under conditions stipulated in the Bylaw.

A permit is only a permission pursuant to this Bylaw and does not relieve the permit holder from complying with all other laws, regulations and requirements of any public authority having jurisdiction, nor relieve the holder from complying with civil, common law or contractual obligations.

- "Tree Cutting and Replacement Plan" means a plan which shows the trees proposed to be cut and the location, size (height and diameter) and approved species of replacement trees to be planted upon a subject site to ensure slope retention and/or prevent water migration.
- "Hazard Tree" is a tree which is likely to fail due to Major Structural Weaknesses, adverse site conditions or other external factors under average conditions & has the Potential to Strike a Target.
- **"Replacement Tree"** means any tree or shrub, that is shown on a Tree Cutting and Replacement Plan as a replacement for a tree which has been cut down.
- "Tree Removal" means the cutting down of the entire tree.
- "Tree Survey" means a plan of a subject site showing the location, species and trunk diameter of the tree to be cut or pruned.
- "Tree Topping" means to entirely sever the stem of a tree such that the upper stem and branches of the tree are completely removed, resulting in an abruptly truncated stem, and topping and topped shall have corresponding meanings.

3. **Application of Bylaw**

- 3.1 This bylaw applies to all trees on municipal land within the Belcarra boundary, except as provided in Section 3.2.
- 3.2 This bylaw does not apply to:
 - (a) Trees on private property.
 - (b) Trees that are cut, removed, or damaged pursuant to the Hydro and Power Authority Act, RSBC 1996, c.212, or the Oil and Gas Activities Act, SBC 2008, c.36;
 - (c) Trees on municipal-owned property or roadways that are cut or removed by the Municipality or its authorized agents in accordance with approved Municipal policies.
 - (d) Any provisions imposed by the Sasamat Volunteer Fire Department (SVFD) relating to fire safety and immediate life safety risk.

4. **Prohibitions**

- 4.1 No person may cut, prune, or remove a tree on municipal land without first having obtained a Tree Cutting Permit.
- 4.2 No person shall breach the terms and conditions of Tree Cutting Permit as written.

5. Exemptions

- 5.1 Hazardous Trees as defined in Section 3 'Definitions' will be assessed and removed as deemed necessary by the Public Works Department.
 - Any immediate life safety hazards involving trees, or trees and hydroelectric power must call 911.

6. **Contraventions**

- 6.1 Where a tree is cut in contravention of this Bylaw and / or conditions of a permit are breached, an offence or bylaw contravention is committed under this Bylaw:
 - (a) A person who contravenes any provision of this Bylaw, or who willfully does not adhere to the bylaws, or cuts a tree on municipal property, contrary to or without a permit, is guilty of an offence or bylaw contravention and is liable to the penalties imposed under this Bylaw and may be subject of up to \$1,000 for the first offence, and \$1,000 each subsequent offence. For large scale offences, fines may be imposed up to \$10,000.

7. Professional Assessment

- 7.1 Prior to the issuance of a permit, the Village at its discretion, may require the applicant to provide, at the expense of the applicant, a certified report by a professional arborist and/or geotechnical engineer, stating that the proposed cutting of trees will not create any type of hazard such as flooding, erosion etc.
- 7.2 Permit conditions may specify measures that need to be undertaken by the applicant resulting from recommendations of a professional report.

8. **Application for Permit**

- 8.1 Applications for a permit on Municipal property may be submitted by any Belcarra property owner wishing to improve their views.
- 8.2 Permit Applications shall be submitted to Municipal Staff and approved by the Public Works Coordinator.
- 8.3 At the time of the permit application, the applicant shall pay to the Village an application fee as per the Fees and Charges Bylaw.
- 8.4 An applicant may re-apply to prune or trim the same tree(s) on an annual basis. The original application approval must be presented to the municipal staff and receive an updated stamp of approval.
- 8.5 If conditions of the tree or shrub cutting application change in Section 8 for any reason, or if the terms of the permit are not upheld, the CAO or Manager of Public Works may terminate the application.

9. **Tree Cutting Permit**

- An example of the Tree Cutting Permit is provided in 'Schedule A' of this document.
- 9.1 No person may cut, prune or remove a tree on municipal land without first having obtained a Tree Cutting Permit.

- 9.2 The applicant shall provide a detailed description of the proposed work including a statement of purpose and rationale.
- 9.3 A clearly labelled photograph of the tree(s) must be provided, and if pruning is required, a line must be drawn on the photograph indicating the extent of the proposed pruning. The subject tree must also have a ribbon marker.
- 9.4 If relevant, a proposed replanting plan indicating location, species and size of tree, bush and shrub that is to be planted to replace the removed tree. The tree, bush or shrub may be planted in the same location or in another area agreed upon by Village Staff.
- 9.5 Non-refundable permit application fees are payable prior to issuance of a permit. Once the permit is issued, it is valid for the work to be completed within 6 months.
- 9.6 The name of the insured tree cutting contractor, must be provided with the date and time of the planned work. A plan for tree planting, if applicable, must also be submitted.
- 9.7 The Village will not allow trees to be planted that will grow to a height that could impede utilities and signage visibility, safety and the enjoyment of views, or interfere with any municipal infrastructure on municipal land.
- 9.8 The applicant shall confirm that any directly affected property owners in the area of the proposed tree pruning or cutting, have been notified and advised that any opinions they wish to express may be sent in writing to the Public Works Manager within 15 working days of their notification.
- 9.9 All written information to be attached to the application by the applicant, including if the applicant wishes to maintain a previously trimmed tree. Submission of pictures may be required.

10. Tree Replacement

Replacement trees may be required as a condition of the permit. Trees selected for replacement must be a low growing tree (under 35 feet tall) and conform to Belcarra's wildfire interface strategies. See Schedule 'B' for the list of accepted trees.

11. **Security Deposit**

- 11.1 The Village may require the applicant for the permit to provide security by, at the applicant's option, an irrevocable letter of credit or the deposit of securities in a form satisfactory to the local government, in an amount stated in the permit.
- 12. The "Village of Belcarra Tree Cutting Bylaw No. 110, 1987" is hereby repealed.

Read a First Time on September 7, 2021		
Read a Second Time on September 27, 2021		
Read a Third Time on October 12, 2021		
ADOPTED by Council on		
Jamie Ross	Lormo Divisorit	
Mayor Mayor	Lorna Dysart Chief Administrative Officer	
This is a certified a true copy of Village of Belcarra Managing Trees, Views & Landscapes Bylaw No. 589, 2021		
Chief Administrative Officer		



VILLAGE OF BELCARRA Managing Trees, Views & Landscapes

Bylaw No. 589, 2021 Schedule A



Municipal Property Tree Cutting Permit Application

Municipal Property Tree Cutting Permit Application

Name of Applicant:	
Address of Applicant:	
Application date:	Tree Permit No.:
Permit Application Fee: \$200 (Non-refund	able payment)
Clean Up Deposit: \$300 (Refundable upon granting of permit.	satisfactory completion of project. Payable upon
Civic address:(Location of work near / adjacent to munic	
• Describe the proposed tree work: List and relevant site information as availa	number and type of subject trees, proximity to creeks ble, including photographs.
* Note - A survey prepared by a designate in consideration of this application.	ed British Columbia Land Surveyor may be required
Type of trees, shrubs or branches to be rem	noved:
Remove: Chip on site:	
Photographs attached: Yes No	_
Additional comments:	
Applicant: Based on your proposed tree we appropriate section of either Low Impact o	ork, complete the following information in the r Moderate Impact.
LOW IMPACT:	
1. Removal of up to a maximum of 4 sing	gle trees that are less than 6 meters in height

2.	Removal of hedges or shrubs, (less than 5 meters in height)
3.	Removal of branches from a tree/s that does not significantly alter aesthetic appearance of the area
4.	Re-topping of tree that does not result in removal of more than 5 meters of new growth
M	ODERATE IMPACT:
1.	Removal of hedge greater than 5 meters in height
2.	Removal of more than 4 trees that are less than 5 meters in height
3.	Pruning of branches that will result in significant Aesthetic impact to surrounding area
4.	Removal of a tree greater than 6 meters in height
C	ONSENT REQUIREMENTS:
	vner's declaration:
	I/We,(Owner's name) ofOwner's address Owner's
	email:Phone:
	Owner's signature:
	Confirm the appointment of a Municipal approved tree contractor, to act on my behalf, with regard to this application.
	Contractor's namePhone:
	Email:
	Contractor's Signature

Neighbors consent:

Name:	
Phone Number:	
Address:	
Name:	
Phone Number:	
Address:	

TERMS AND CONDITIONS:

- 1. The applicant must provide a non-refundable permit fee of \$200.
- 2. The applicant is fully responsible for any damages to private or municipal property, BC Hydro or telephone infrastructure. Costs will be paid by the applicant.
- 3. The applicant is responsible for providing an accurate description of the location of the trees in relation to relevant property lines.
- 4. Any disputes between individuals over liabilities arising from tree problems or the work authorized by this permit, shall be settled by the individuals involved, and at their expense.
- 5. The applicant agrees to indemnify and save the Municipality harmless from all cost, claims, damages, or expenses arising from the work authorized by the permit or by actions of the applicant.
- 6. The applicant understands that:
 - The contractor / tree cutting firm must be approved by the Municipality for work on municipal property.
 - Trees must be clearly tagged by the applicant for consideration by the Municipality. Untagged trees will not be considered.
 - Neighbors adjacent to the proposed work must be notified and given an explanation of the proposed work and sign the consent form prior to submission of application (in conformance with Belcarra's policies and procedures).
 - No work may proceed until this application has been approved and a tree cutting permit issued.
 - All costs associated with this application are to be borne by the applicant.
 - After receipt of the application, a site visit by the municipality will be conducted and may be scheduled with the appropriate tree contractor.
- 7. After approval of the proposed tree work, the applicant is required to notify the Municipality at least 48 hours prior to commencing work.

^{*} Neighbor disagreements may be brought before Council or result in permit cancelation. *

- 8. This permit can be revoked at any time by the Municipality.
- 9. The tree permit must be onsite at all times during work.
- 10. No debris is to be left on municipal property.
- 11. Any work inside the limits of approach to hydro lines will be undertaken by a utility certified tree company.
- 12. All approved pruning work will be completed according to the standards of the International Society of Arboriculture.
- 13. To request a final inspection, email <u>belcarra@belcarra.ca</u> or phone 604-937-4100
- 14. This permit expires 6 months from the date of the application approval.

Freedom of Information and Protection of Privacy Act Notice: The personal information on this form is collected under the authority of the Community Charter or Local Government Act, as applicable. It is related directly to and required by the Village to process your Tree Cutting Permit Application and associated administration and to contact you as may be required. The personal information is protected pursuant to the Freedom of Information and Protection of Privacy Act. If you have any questions, please contact the Administrator at 604-937-4100.



VILLAGE OF BELCARRA Managing Trees, Views & Landscapes Bylaw No. 589, 2021

Schedule B Replacement Trees



Schedule of Replacement Trees as listed below:

Cherry Japanese Snowball Eastern Redbud

Crape Myrtle Laburnum Quince

Dogwood Lilac June Berry

Franklin tree Lemon tree Conica Spruce

Chinese Fringe Tree Mountain Stewartia Japanese Stewartia

Green Hawthorn Magnolia Cornus Florida

Hornbeam Japanese Red Maple (flowering dogwood)

Panicle Hydrangea Japanese Black Pine Cornelia Cherry Dogwood

Juniper Cherry Plum

Locations:

- Marine Avenue Foreshore: Land between the road shoulder and high tide is considered to sensitive and has the potential to impact marine life. An assessment from a QEP (Qualified Environmental Protection Consultant) will be required for tree cutting permits, considered by the Public Works Manager to be significant, in the area prior to permit approvals.
 All tree replanting recommendations by the QEP will come from the tree replanting list above, (Schedule B).
- 2. Bedwell Bay Road: Land between the road shoulder and residential property line; An Engineer or QEP <u>may</u> be required prior to permit approvals due to slope considerations. All tree replanting requirements will be selected from Schedule B. All Tree or hedge replanting will be aligned so that a minimum 1.8-meter road shoulder can be maintained at tree maturity.
- 3. Municipal Road Ends: The Public Works Manager may require an assessment from a Geotechnical Engineer or a QEP prior to Permit approval due to slope and drainage conditions. Schedule B tree replacement will only be required upon QEP recommendation.



[Description]

Chief Administrative Officer

Development Enquiry Research Fee/Pre-

Application Fee for Review of Large Rezoning

Applications - Where it is determined by the

VILLAGE OF BELCARRA Fees and Charges Bylaw No. 517, 2018, Amendment Bylaw No. 590, 2021



An amendment bylaw to introduce a Development Enquiry Research Fee for complex enquiries.

WHEREAS the Community Charter enables a local government to amend its bylaws from time to time; NOW THEREFORE the Village of Belcarra Council enacts as follows:

- 1. That this bylaw be cited for all purposes as the "Village of Belcarra Fees and Charges Bylaw No. 517, 2018 Amendment Bylaw No. 590, 2021".
- 2. That the "Village of Belcarra Fees and Charges Bylaw No. 517, 2018" be amended:
 - a) By adding the following to the table under Schedule 8 Planning, Land and Development Services:

[Fee]

First hour - \$100

Each additional 15mins or portion thereof \$20

Chief Administrative Officer (CAO) that research		
may involve staff time in excess of 15 minutes.		
may most obtain time in excess of 15 innices.		
Where it is determined that a fee may be assessed,		
the applicant will be provided with a fee estimate		
prior to the requested work being initiated.		
Read a First Time on October 12, 2021		
Read a Second Time on		
Read a Third Time on		
Read a Tillie Oil		
A D O DETERMINE OF THE		
ADOPTED by Council on		
Jamie Ross	Lorna Dysart	
Mayor	Chief Administrative Officer	
<i>y</i>		
This is a cortified a true conv of		
This is a certified a true copy of Village of Belcarra Fees and Charges Bylaw No. 517, 2018		
Amendment Bylaw No. 590, 2021		





September 27, 2021

Ref: 250032

To: All Mayors

I am pleased to announce the launch of the 2021 Premier's Awards for Excellence in Education, effective today. Following the cancellation of the 2020 Awards due to the COVID-19 global pandemic, our government is once again proud to have an opportunity to recognize the enormous contributions of British Columbia's exceptional teachers, administrators and support staff that are vital to the cultural, economic and social well-being of the province. The Awards recognize all outstanding education professionals who have made exceptional contributions to benefit their school, students and their communities.

The Awards are open to all education professionals within the BC K-12 public, independent, and First Nations school systems. This year, Awards will be given in the following categories:

- Community Engagement
- District Leadership
- Extracurricular Leadership
- Indigenous Education
- Outstanding New Teacher
- Outstanding Support (School Community)
- Outstanding Support (Teaching Assistant)
- Outstanding Team Collaboration
- School Leadership
- Social Equity and Diversity

Nominations are now open and are welcomed from all BC citizens, including students, parents, teachers, administrators, trustees and community organizations. The deadline for nominations is January 7, 2022.

Additional information on the Awards, including a downloadable poster, can be found on the Premier's Awards for Excellence in Education website at www.gov.bc.ca/excellenceineducation.

.../2

Thank you in advance for your participation in promoting the Premier's Awards for Excellence in Education, and in assisting to ensure that British Columbia's very best receive the recognition that they deserve.

Sincerely,

Jennifer Whiteside

Minister

Enclosure



FortisBC Energy Inc.
Property Services
16705 Fraser Highway
Surrey, BC, V8N 0E8
Phone: (604) 576-7101
Cell: (604) 240-5842
Norm.Stickelmann@fortisbc.com
www.fortisbc.com

OGT / 8 2021

VIA EMAIL Idysart@belcarra.ca FILE NO.1680-20-22

October 7, 2021

Lorna Dysart Chief Administrative Officer Village of Belcarra 4084 Bedwell Bay Road Belcarra, BC, V3H 4P8

Dear Ms. Dysart;

Re: FortisBC Energy Inc.'s Annual S644 Local Government Act Revenue Reporting 2022 Property Tax Payment

I am writing regarding our 2022 taxation payment, pursuant to Section 644 of the Local Government Act [RSBC 2015] c.1.

The revenue earned from GAS consumed within your municipality by FortisBC Energy Inc. in the calendar year 2020 was \$265,023. This results in:

2022 Section 644 Taxes Payable (1% of Revenues)..... \$ 2,650.23

If you have any questions or concerns regarding the above, please call me at 604-576-7101 or Blake Mansbridge, Community & Aboriginal Relations Manager at (778) 873-5443.

Yours truly

FORTISBC ENERGY INC.

Norm Stickelmann, MBA, CPA, CGA

Property Tax Specialist

cc: Blake Mansbridge, Community & Aboriginal Relations Manager



THE CITY OF VICTORIA

Office of The Mayor

FILE NO. 0450-01

October 14, 2021

Dear UBCM member local governments,



On behalf of Victoria City Council, I am writing today to share the City of Victoria's resolution entitled *Paid Sick Leave For Workers*.

The City of Victoria endorsed and submitted a motion for debate at the 2021 UBCM convention which called for 10 days of universally accessible, permanent paid sick leave for workers. Unfortunately, the City of Victoria's paid sick leave resolution was not considered at UBCM as time did not allow, meaning the resolution will be forwarded to the UBCM executive for consideration. The resolution reads as follows:

Resolution: Paid Sick Leave For Workers

Whereas one year into a global pandemic that has killed thousands of British Columbians and millions of people worldwide, there is no legislation ensuring adequate, employer-paid sick days with the Canada Recovery Sickness Benefit being temporary, sometimes inaccessible, and not of use for the crucial first few days of an illness;

And whereas if paid sick day legislation had been in place before the global pandemic, lives would have been saved because infection rates would have been reduced; And whereas the lack of legislated paid sick days has especially hurt Black, Indigenous, workers of colour and women workers who are over-represented in frontline jobs, with low pay, few benefits, and without the ability to work from home:

Therefore be it resolved that UBCM ask the Province of British Columbia to legislate a minimum of ten (10) accessible, universal, and permanent, paid sick days for all workers and additional days during public health outbreaks.

Since the time that the City of Victoria's paid sick leave resolution was first submitted, the BC Provincial Government has committed to bringing paid sick leave legislation by the beginning of 2022. On September 22, 2021, the Provincial government released three options for paid sick leave approaches and consultation is being conducted until October 25, 2021.

The City of Victoria recognizes the Songhees and Esquimalt Nations in whose traditional territories we live and work "Hay swx qa"

Therefore, we are requesting favourable consideration and motions of support from all UBCM member local governments, noting the above deadline for consultation from the BC Ministry of Labour.

Thank you in advance for your consideration. Please feel free to reach out should you have any questions relating to this letter.

Sincerely,

Lisa Helps

Victoria Mayor



October 20, 2021

Lorna Dysart Chief Administrator Officer Village of Belcarra 4084 Bedwell Bay Road Belcarra, BC V3H 4P8 Idysart@belcarra.ca



Dear Lorna Dysart:

Re: Notification - PER No. 21-152

Vancouver Fraser Port Authority - Speed Buoy Installation Lower Indian Arm

Vancouver Fraser Port Authority (the port authority) has received a project permit application from Vancouver Fraser Port Authority – Marine Operations and Safety (the Applicant) for their Speed Buoy Installation Lower Indian Arm (the Project) to install five speed buoys in the lower Indian Arm and five "5 knot, no wash" signs.

The Applicant is proposing to install three buoys just south of Boulder Island and two buoys just east of Jug Island, as well as five "5 knot, no wash" signs on two existing navigation beacons. The purpose of this project is to inform boaters of the requirement to reduce their speed in the area. This is to avoid vessel collisions, create a safer environment for small watercraft operators (kayak, paddle boarders) and to prevent damage to properties and other vessels.

As part of the Project and Environmental Review, we are notifying you of the works that are proposed to take approximately one day to complete, during the port authority's regular construction hours of Monday to Saturday between the hours of 7:00 a.m. and 8:00 p.m.

The port authority will be making a decision on the Project shortly. Should you have any questions regarding this project, please contact me at (604) 252-9422 or Katherine.Huggins@portvancouver.com.

Yours truly,

Vancouver Fraser Port Authority

Katherine Huggins

Planner

Andrew Kusiak, Senior Harbour Patrol Officer, Vancouver Fraser Port Authority Chris Bishop, Manager, Planning, Vancouver Fraser Port Authority

Donna Hargreaves, Environmental Specialist, Vancouver Fraser Port Authority

encl (1) Site Plan – Speed Buoy Installation PER 21-152

Spatial Data Group Prepared by: LXM Created: September 2021 PLAN#G2021-069 PORT of Vancouver Vancouver Fraser Port Authority Lower Indian Arm VFPA Boundary Speed Buoy Installation PER 21-152 Speed Buoy Sign BURNABY 0 200 • • • • • • Lockehaven Road •

COQUITLAM