

**REGULAR MEETING OF COUNCIL
AGENDA**

DATE: April 4, 2022
TIME: 4:30 p.m.
LOCATION: Council Chambers, Enderby City Hall

The public may attend this meeting by means of electronic facilities.

Please contact Enderby City Hall at 250-838-7230 or info@cityofenderby.com by 3:30 pm on the day of the meeting to obtain access codes to attend the meeting electronically.

The City of Enderby uses Zoom for its electronic facilities and encourages those attending the meeting who are unfamiliar with the application to test it in advance; for technical support, please contact Zoom.

If you do not have a computer or mobile phone capable of using Zoom, please let us know and we can provide you with a number that you can call in from a regular telephone.

When applicable, public hearing materials are available for inspection at www.cityofenderby.com/hearings/

1. APPROVAL OF AGENDA

2. ADOPTION OF MINUTES

2.1 Meeting Minutes of March 21, 2022 Page 3

3. DELEGATIONS

3.1 Ministry of Transportation and Infrastructure and AIM Roads Verbal

4. DEVELOPMENT MATTERS AND RELATED BYLAWS

4.1 City of Enderby Official Community Plan Bylaw No. 14549, 2014 Amendment Page 9
Bylaw No. 1745, 2022 and City of Enderby Zoning Bylaw No. 1550, 2014
Amendment Bylaw No. 1746, 2022 (First and Second Readings)

Legal: THAT PART OF LOT A SHOWN ON PLAN B544 DISTRICT LOT
150 KAMLOOPS (FORMERLY OSOYOOS) DIVISION YALE
DISTRICT PLAN 111 EXCEPT:
(1) PARCEL 6 ON PLAN B694
(2) PART LYING NORTH OF A LINE DRAWN PARALLEL TO
AND PERPENDICULARLY DISTANT 150 FEET NORTH OF THE
SOUTH BOUNDARY OF PLAN B544

Address: 307 Regent Avenue, Enderby BC

Applicant: Chad Eliason

Owner: 1297910 BC LTD.

**5. CONTINUING BUSINESS AND BUSINESS ARISING FROM COMMITTEES
AND DELEGATIONS**

5.1. Committee-of-the-Whole

6. REPORTS

6.1 Mayor and Council Reports

6.2 Area F Director Report

6.3 Chief Administrative Officer Report

7. NEW BUSINESS

7.1 Request from Enderby & District Lions Club to Hold Beer Garden in Enderby
Lions Gazebo from June 30 – July 3, 2022 Page 22
Memo prepared by Planner dated March 25, 2022

7.2 BC Timber Sales Proposed Cut Blocks Near Community Watershed Page 26
Memo prepared by Planner dated March 29, 2022

7.3 Mill Avenue (George to Sicamous) and Peacher Crescent Award of Construction
Contract Page 33
Memo prepared by Chief Administrative Officer Dated March 31, 2022

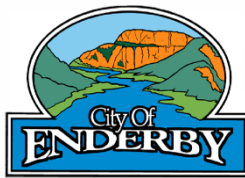
7.4 2022 Budget Page 37
Memo prepared by Chief Financial Officer dated March 31, 2022

8. PUBLIC QUESTION PERIOD

9. CLOSED MEETING RESOLUTION

Closed to the public, pursuant to Section 90(2)(b) and 90(1)(e) and (k)

10. ADJOURNMENT



THE CORPORATION OF THE CITY OF ENDERBY

Minutes of a **Regular Meeting** of Council held via video conference on Monday, March 21, 2022 at 4:30 p.m. in Council Chambers.

Present: Mayor Greg McCune
Councillor Tundra Baird
Councillor Brad Case
Councillor Roxanne Davyduke
Councillor Raquel Knust
Councillor Brian Schreiner
Councillor Shawn Shishido

Staff: Chief Administrative Officer – Tate Bengtson
Chief Financial Officer – Jennifer Bellamy
Planner – Kurt Inglis
Clerk-Secretary – Andraya Holmes

Other: Press and Public

APPROVAL OF AGENDA

Moved by Councillor Baird, seconded by Councillor Knust
“THAT the March 21, 2022 Council Meeting agenda be approved as circulated.”

CARRIED

ADOPTION OF MINUTES

Meeting Minutes of March 7, 2022

Moved by Councillor Shishido, seconded by Councillor Case
“THAT the March 7, 2022 Council Meeting minutes be adopted as circulated.”

CARRIED

PUBLIC HEARINGS

City of Enderby Official Community Plan Bylaw No. 1549, 2014 Amendment Bylaw No. 1743, 2022 and City of Enderby Zoning Bylaw No. 1550, 2014 Amendment Bylaw No. 1744, 2022

The regular meeting gave way to the public hearing at 4:32 p.m.

The regular meeting re-convened at 4:39 p.m.

DEVELOPMENT MATTERS AND RELATED BYLAWS

City of Enderby Official Community Plan Bylaw No. 1549, 2014 Amendment Bylaw No. 1743, 2022 and City of Enderby Zoning Bylaw No. 1550, 2014 Amendment Bylaw No. 1744, 2022 (Third Reading and Adoption)

Moved by Councillor Shishido, seconded by Councillor Knust
“*THAT Council receives and files the attached Staff Report dated March 3, 2022;*

AND THAT, having considered the input of the Public Hearing, Council gives third reading and adopts City of Enderby Official Community Plan Bylaw No. 1549, 2014 Amendment Bylaw No. 1743, 2022, which proposes to change the future land use designations of the properties legally described as, i) LOT 9 BLOCK 7 DISTRICT LOT 150 KAMLOOPS (FORMERLY OSOYOOS) DIVISION YALE DISTRICT PLAN 211A, and located at 712 Cliff Avenue, Enderby BC, and ii) THE WEST ½ OF LOT 12 BLOCK 7 DISTRICT LOT 150 KAMLOOPS (FORMERLY OSOYOOS) DIVISION YALE DISTRICT PLAN 211A, and located at 710 Cliff Avenue, Enderby BC, from General Commercial to Residential Low Density;

AND THAT, having considered the input of the Public Hearing, Council gives third reading and adopts the City of Enderby Zoning Bylaw No. 1550, 2014 Amendment Bylaw No. 1744, 2022 which proposes to rezone the properties legally described as, i) LOT 9 BLOCK 7 DISTRICT LOT 150 KAMLOOPS (FORMERLY OSOYOOS) DIVISION YALE DISTRICT PLAN 211A and located at 710 Cliff Avenue, Enderby BC and ii) THE WEST ½ OF LOT 12 BLOCK 7 DISTRICT LOT 150 KAMLOOPS (FORMERLY OSOYOOS) DIVISION YALE DISTRICT PLAN 211A, and located at 710 Cliff Avenue, Enderby BC, from the General Commercial (C.1) zone to the Residential Single Family (R.1-A) zone;

AND FURTHER THAT the adoption of City of Enderby Zoning Bylaw No. 1550, 2014 Amendment Bylaw 1744, 2022 shall come into force and effect once the Ministry of Transportation and Infrastructure has endorsed the Bylaw.”

CARRIED

BYLAWS

Backyard Hens and Bees – Corollary Bylaw Amendments to Municipal Ticketing Information (MTI) System Bylaw, Bylaw Notice Enforcement Bylaw, and Fees and Charges Bylaw (Adoption)

Moved by Councillor Knust, seconded by Councillor Case
“*THAT Council adopts the bylaw cited as City of Enderby Municipal Ticketing Information (MTI) System Bylaw No. 1518, 2013 Amendment Bylaw No. 1740, 2022;*

AND THAT Council adopts the bylaw cited as City of Enderby Bylaw Notice Enforcement Bylaw No. 1581, 2015 Amendment Bylaw No. 1741, 2022;

AND FURTHER THAT Council adopts the bylaw cited as City of Enderby Fees and Charges Bylaw No. 1479, 2010 Amendment Bylaw No. 1742, 2022.”

CARRIED

REPORTS

Mayor and Council Reports

Councillor Case

Asked if a garbage can could be placed at the top of Johnston Avenue.

Chief Administrative Officer responded that staff will arrange to have one placed there.

Councillor Baird

Attended a Rail Trail Community Engagement meeting. Donations this year were \$248,000. The committee is working to get more grants and there should be a test section of the trail completed by fall.

Councillor Shishido

Thanked the Clerk-Secretary for doing a great job on Council Meeting minutes.

Councillor Knust

There will be naloxone training for community leaders on April 2.

Discussed concerns with drivers on Brickyard Road driving over rail trail land and tracking mud onto the street. Asked if anything could be done to prevent this.

Chief Administrative Officer responded that a letter could be written to the owners of the Rail Trail land, although they are unlikely to take any measures given that they are planning to construct the trail later this year. A berm could be constructed along the length of the Rail Trail, but the existing barricades simply displace the traffic to another location. When the test section of the Rail Trail is built, it will hopefully be raised and well-defined to deter traffic from crossing.

Councillor Knust responded that a berm may inhibit the ability to mow the grass along the land.

Councillor Schreiner

Attended a hospital board meeting. There is funding dedicated to replacing a bus used by the Granville Getaway.

Asked if there is an update on the app for the Enderby Cliffs hiking trail.

Chief Administrative Officer responded that the website for the app is cliffcrunch.ca.

Councillor Baird suggested there could be a spring launch of the app to promote its use.

Area F Director

Reported that he has a meeting with representatives from Shaw and Rogers who are planning to team up to offer better service to the area. In eastern Canada they have also offered competitive pricing to seniors and low-income residents. This expansion is planned to be completed by the end of 2023.

Attended the Rail Trail meeting. Reported that Splatsin is applying for a grant for erosion control and for the trail to be built from Sicamous to Stepney Crossing Road.

Chief Administrative Officer

Sewer flushing will be occurring on Tuesday and Wednesday of this week.

Chief Administrative Officer has an upcoming meeting with the Enderby Lions to discuss creating more storage space for user groups at Riverside Park.

Pressure testing of the brine lines under the curling rink is occurring to try to locate leaks.

Chief Administrative Officer and Chief Financial Officer are close to finishing the annual budget and will be meeting with the Finance Portfolio next week, prior to the proposed budget being presented to Council.

A FireSmart Coordinator has been retained. He will be completing site assessment and follow-ups to give suggestions on how property owners can make their properties more resistant to wildfires. There may also be opportunity to complete some of that work for eligible properties and property owners.

The pre-tender meeting for Peacher Crescent and Mill Avenue went well. Four general contractors attended.

On Thursday Chief Administrative Officer has a meeting with a supplier of a dust control product that has ground stabilizing properties that may help prevent future potholes. A test strip will be done on Brickyard Road.

The switch from high-pressure sodium to LED streetlights on BC Hydro poles is underway. There have been minimal complaints from residents so far, according to BC Hydro.

The ride-sharing Notice of Motion has been submitted as a late item to SILGA and the Chief Administrative Officer is hopeful it will be accepted. For late items, a rationale needs to be provided explaining why SILGA should accept the resolution for debate.

First in-person Council meeting will occur on April 4th, 2022. The Chief Administrative Officer will be circulating an email separately to poll Council about their comfort level with different aspects of the return to in-person meetings.

There is a new strategy for the Pruning Curbside Pick-up that will reduce costs, assist with fixed costs for some of the City's small equipment, and contribute to the management capacity plan strategy. Chipping will occur on site at the Public Works Yard.

NEW BUSINESSDate for Annual Our Enderby Clean-Up Challenge

Mayor McCune suggested that Council should challenge local groups to participate as has happened in previous years.

Moved by Councillor Baird, seconded by Councillor Case
“THAT Council endorses Saturday April 23, 2022 as the date for the Annual Our Enderby Clean-Up Challenge.”

CARRIED

CORRESPONDENCE AND INFORMATION ITEMS**Rail Trail – Letters of Support**

Moved by Councillor Baird, seconded by Councillor Knust

“THAT a letter of support for Splatsin’s application for funding to Infrastructure Canada’s Active Transportation Fund grant of behalf of the joint Rail Trail project partners (Splatsin te Secwepemc, Regional District of North Okanagan, and Columbia Shuswap Regional District) to support the development of the Shuswap North Okanagan Rail Trail from Sicamous to Stepney Crossing Rd., 0km-42.6km be sent to the Rail Trail Fundraising Strategy Coordinator”

CARRIED

PUBLIC QUESTION PERIOD

There were no questions from the public.

CLOSED MEETING RESOLUTION

Moved by Councillor Shishido, seconded by Councillor Davyduke

“That, pursuant to Section 92 of the Community Charter, the regular meeting convene In-Camera to deal with matters deemed closed to the public in accordance with Section 90 (1) (e) of the Community Charter.”

CARRIED

MATTERS RELEASED FROM IN-CAMERA**2308 McGowan Street (Public Works Yard) and Telus Tower Statutory Right of Way – Notice of Disposal**

Moved by Councillor Schreiner, seconded by Councillor Baird

“THAT Council supports in principle the terms and conditions of the Statutory Right of Way instrument and fee agreement with Telus Communications Inc., both dated for reference March 14, 2022, with respect to the property owned by the City of Enderby at 2308 McGowan Street, Enderby, BC and having a legal description of LOT 1 DISTRICT LOT 226 KMALLOOPS DIVISION YALE DISTRICT PLAN KAP57152 (“the land”), as a reasonable bases for the City and Telus to proceed with their respective public notification and consultation requirements;

AND THAT Council determines that the consideration received for the interest in land to be disposed meets or exceeds market value based upon a proportionate share of the assessed value of the Land;

AND THAT Council authorizes Staff to communicate to Telus Communications Inc. that it may commence its public consultation requirements, and requests that Telus Communications Inc. provide documentation of all public consultation to the City;

AND THAT Council authorizes Staff to communicate the Telus Communications Inc. that it will decide upon the disposal of the interest in land following consideration of the outcomes of the City’s public notification requirements pursuant to Division 3, Part 3 of the Community Charter;

AND FURTHER THAT Council releases this resolution and the Statutory Right of Way instrument and fee agreement with Telus from in camera.”

CARRIED
OPPOSED Councillor Shishido

ADJOURNMENT

Moved by Councillor Knust, seconded by Councillor Baird
“THAT the regular meeting of March 21, 2022 adjourn at 5:59 p.m.”

CARRIED

MAYOR

CORPORATE OFFICER

AGENDA

CITY OF ENDERBY
OFFICIAL COMMUNITY PLAN AMENDMENT AND REZONING APPLICATION

File No: 0012-22-OR-END

March 29, 2022

APPLICANT/OWNER: Chad Eliason

LEGAL DESCRIPTION: THAT PART OF LOT A SHOWN ON PLAN B544 DISTRICT LOT 150 KAMLOOPS (FORMERLY OSOYOOS) DIVISION YALE DISTRICT PLAN 111 EXCEPT:
(1) PARCEL 6 ON PLAN B694
(2) PART LYING NORTH OF A LINE DRAWN PARALLEL TO AND PERPENDICULARLY DISTANT 150 FEET NORTH OF THE SOUTH BOUNDARY OF PLAN B544

PID #: 003-821-005

LOCATION: 307 Regent Avenue, Enderby BC

PROPERTY SIZE: 1,010 square meters (0.2497 acres)

PRESENT ZONING: Residential Single Family (R.1-A)

PROPOSED ZONING: Residential Multi-Family Low Intensity (R.3-A)

**PRESENT O.C.P
DESIGNATION:** Residential Low Density

**PROPOSED O.C.P
DESIGNATION:** Residential Medium Density

PROPOSAL: Demolish an existing single family dwelling and redevelop the property to include up to 4 dwelling units

RECOMMENDATION:

THAT City of Enderby Official Community Plan Bylaw No. 1549, 2014 Amendment Bylaw No. 1745, 2022 which proposes to change the future land use designations of the property legally described as THAT PART OF LOT A SHOWN ON PLAN B544 DISTRICT LOT 150 KAMLOOPS (FORMERLY OSOYOOS) DIVISION YALE DISTRICT PLAN 111 EXCEPT: (1) PARCEL 6 ON PLAN B694, (2) PART LYING NORTH OF A LINE DRAWN PARALLEL TO AND PERPENDICULARLY DISTANT 150 FEET NORTH OF THE SOUTH BOUNDARY OF PLAN B544, and located at 307 Regent Avenue, Enderby BC, from *Residential Low Density* to *Residential Medium Density*, be given First Reading;

AND THAT after First Reading of City of Enderby Official Community Plan Bylaw No. 1549, 2014 Amendment Bylaw No. 1745, 2022 and in accordance with Sections 473 (2.1) and 477 of the *Local Government Act*, Bylaw No. 1745 be considered in conjunction with the City's Housing Needs Assessment Report, Financial Plan, and Regional Solid Waste Management Plan;

AND THAT after considering City of Enderby Official Community Plan Bylaw No. 1549, 2014 Amendment Bylaw No. 1745, 2022 in conjunction with the City's Housing Needs Assessment Report, Financial Plan, and Regional Solid Waste Management Plan, Bylaw No. 1745 be given Second Reading and forwarded to a Public Hearing;

AND THAT the referral process which requests that various authorities and organizations review the amendments proposed by City of Enderby Official Community Plan Bylaw No. 1549, 2014 Amendment Bylaw No. 1745, 2022, as outlined in this Staff Report, be considered appropriate consultation for the purposes of Sections 475 and 476 of the *Local Government Act*;

AND FURTHER THAT City of Enderby Zoning Bylaw No. 1550, 2014 Amendment Bylaw No. 1746, 2022 which proposes to rezone the property legally described as THAT PART OF LOT A SHOWN ON PLAN B544 DISTRICT LOT 150 KAMLOOPS (FORMERLY OSOYOOS) DIVISION YALE DISTRICT PLAN 111 EXCEPT: (1) PARCEL 6 ON PLAN B694, (2) PART LYING NORTH OF A LINE DRAWN PARALLEL TO AND PERPENDICULARLY DISTANT 150 FEET NORTH OF THE SOUTH BOUNDARY OF PLAN B544, and located at 307 Regent Avenue, Enderby BC, from the Residential Single Family (R.1-A) zone to the Residential Multi-Family Low Intensity (R.3-A) zone, be given First and Second Reading and forwarded to a Public Hearing.

BACKGROUND:

This report relates to a Joint Official Community Plan Amendment and Rezoning Application for the property located at 307 Regent Avenue, Enderby BC. The applicant is proposing to change the Official Community Plan (OCP) future land use designation for the subject property from *Residential Low Density* to *Residential Medium Density* and to rezone the property from the Residential Single Family (R.1-A) zone to the Residential Multi-Family Low Intensity (R.3-A) zone. The applicant is seeking to demolish an existing single family dwelling and redevelop the property to include up to 4 dwelling units

Site Context

The subject property is located on the north side of Regent Avenue, and the west side of the unnamed alley that runs north-south between Regent Avenue and Baird Avenue. The subject property is flat with a single family dwelling, built in 1910, located in the centre of the lot. Access to the property is currently gained via a gravel driveway off of the unnamed alley. A multi-family development, Regency on the River, and the Shuswap River are located directly to the east of the subject property.

The subject property and properties to the west and north are zoned Residential Single Family (R.1-A) and are designated in the Official Community Plan (OCP) as *Residential Low Density*. The properties to the east and south are zoned Residential Multi-Family Medium Intensity (R.3) and are designated in the OCP as *Residential Medium Density*.

The following figure shows the zoning designations of the subject and surrounding properties:

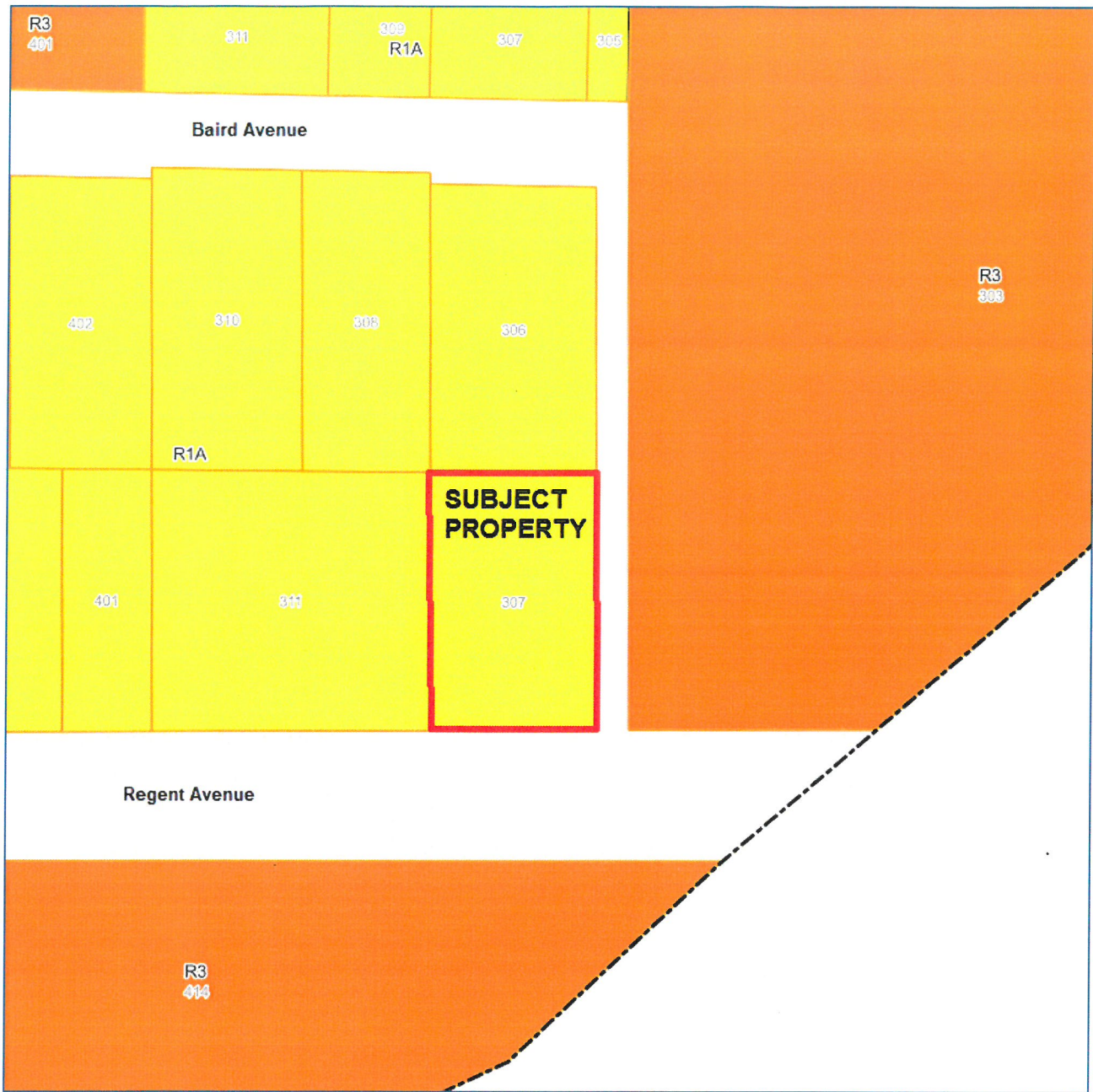


Figure 1. Zoning Map

Yellow – Residential Single Family (R.1-A)

Orange – Residential Multi-Family Medium Intensity (R.3)

The following figure shows the OCP future land use designations of the subject and surrounding properties:



Figure 2. OCP Future Land Use Designations

Yellow – Residential Low Density
Orange – Residential Medium Density
Green - Park

The following orthophoto of the subject and surrounding properties was taken in 2011:



Figure 3: Orthophoto

****NOTE:** The property lines shown above are not an accurate representation of their true locations and are intended for display purposes only.

The Proposal

The applicant is seeking to demolish an existing single family dwelling and redevelop the property to include up to 4 dwelling units. In order to accommodate this proposed development, the applicant has applied to change the OCP future land use designation of the subject property from *Residential Low Density* to *Residential Medium Density* and to rezone it from the Residential Single-Family (R.1-A) zone to the Residential Multi-Family Low Intensity (R.3-A) zone.

ZONING BYLAW:

The subject property is zoned Residential Single Family (R.1-A) and permitted uses within this zone include:

- Accessory residential
- Restricted agriculture
- Single-family dwellings
- Secondary suites
- Bed and breakfasts
- Civic and public service use

Uses within the proposed Residential Multi-Family Low Intensity (R.3-A) zone include:

- Accessory residential
- Boarding, lodging, or rooming houses
- Convalescent, nursing, and personal care homes
- Restricted agricultural use
- Single family dwellings
- Attached Secondary Suites
- Two family dwellings
- Three family dwellings
- Four family dwellings
- Row housing
- Bed and breakfasts
- Civic and public service use

The Residential Multi-Family Low Intensity (R.3-A) zone specifies a maximum permitted gross density of 41 units per hectare (16.59 units per acre). Given the subject property's lot area of 0.2497 acres (0.101 hectares), the maximum number of dwelling units permitted on the property is 4.

The minimum lot area requirements within the R.3-A zone are as follows:

- Single family dwellings = 350 m² (3,767 square feet)
- Two family dwellings = 700 m² (7,535 square feet)
- Three family dwellings = 1,000 m² (10,764 square feet)
- Four family dwellings = 1,300 m² (13,993 square feet)
- Row housing unit = 220 m² (2,368 square feet) for inside units
330 m² (3,552 square feet) for end units

Given the subject property's lot area of 1,010 square meters (0.2497 acres), if the property owner wishes to pursue developing a four family dwelling or a row housing block (minimum of four units) on the subject property then they would need to apply for a Development Variance Permit to reduce the minimum lot area for the associated use.

OFFICIAL COMMUNITY PLAN:

Policies contained within the OCP which apply to this development include:

- Policy 3.3.c - Council recognizes that development of land has social impacts and will act through the approval process to minimize negative and maximize positive impacts.
- Policy 3.3.h - Council will utilize the development approval process, including Phased Development Agreements, to secure an adequate supply of quality affordable, attainable and special needs housing which meets the needs of all residents of the community, regardless of age, mobility, background or socio-economic status.
- Policy 4.4.c - Council will encourage and support a spectrum of housing choices throughout the community, including secondary suites, in order to meet the diverse housing needs of residents.
- Policy 5.3.f - Council will develop strategies and tools to encourage and facilitate infill and redevelopment within existing developed areas of the community.
- Policy 8.3.h - Council will support infill and redevelopment within the community.
- Policy 8.3.i - Council will employ Smart Growth principles in future development.
- Policy 9.3.f - Council will develop a robust strategy to support infill, redevelopment, and brownfield reclamation that utilizes existing infrastructure, revitalizes the community, and enhances the use of underutilized lands.
- Policy 20.3.f - Council will encourage infill, redevelopment and brownfield strategies that focus growth towards areas with existing infrastructure.
- Policy 20.3.g - Council will support innovative options that will assist in maintaining appropriate levels of infrastructure and service delivery in a fiscally responsible manner.

HOUSING NEEDS REPORT

As per Section 473 (2.1) of the *Local Government Act*, when a local government is amending its OCP in relation to statements or map designations relating to the location, amount, type and density of residential development required to meet anticipated housing needs, the local government must consider its most recently received Housing Needs Report. The City of Enderby received its first Housing Needs Report at the Regular Council Meeting of November 2, 2020, which can be accessed through the following link:

<https://www.cityofenderby.com/enderby-housing-needs-assessment-report/>

An overview of how the proposal relates to the outcomes of the Housing Needs Assessment Report is provided in the Planning Analysis section of this report.

REFERRAL COMMENTS:

The application was referred to the following individuals/agencies:

- City of Enderby Public Works Manager;
- City of Enderby Chief Financial Officer;
- Building Inspector;
- Fire Chief;
- Regional District of North Okanagan Manager of Regional Engineering Services; and
- Ministry of Transportation and Infrastructure.

The following comments were received in response to the application

City of Enderby Chief Financial Officer

"This application would not have an effect on the Financial Plan."

No other comments were received in response to the referral.

PLANNING ANALYSIS:

The City of Enderby Planner raises no objections to the applicant's request to change the OCP future land use designation for the subject property from *Residential Low Density* to *Residential Medium Density* and to rezone it from the Residential Single Family (R.1-A) zone to the Residential Multi-Family Low Intensity (R.3-A) zone, in order to facilitate a redevelopment of the property to include up to 4 dwelling units, and upon consideration of input received at a Public Hearing, recommends that Council approve the subject application for the following reasons:

- The proposal would facilitate infill development, which is a key element of Smart Growth development and is supported in the OCP, and provides the following community benefits:
 - More efficient use of land by increasing the ratio of improvement-to-land values;
 - Reducing pressures related to greenfield development and boundary expansion which in turn facilitates urban containment and rural protection;
 - Focusing future growth within developed areas of the community in order to maximize the value of existing infrastructure; and
 - Adding residential capacity without encroaching upon rural or environmentally sensitive areas.
- The proposed development of the property to a more intensive residential land use would result in additional housing within the community, while potentially broadening the spectrum of housing choices (i.e. smaller dwellings, rental housing), both of which are key elements of Smart Growth;
- Given the servicing costs associated with development of the City's future growth area of the Knoll, the community currently has a relatively low supply of vacant lots which are available for development, particularly multi-family development; given this, enabling infill development on existing underutilized properties is critical to Enderby's short-term growth;

- The subject property is directly adjacent to a multi-family development to the east (Regency on the River) and a vacant parcel to the south that is zoned for higher density multi-family; furthermore, several properties on the north side of Baird Avenue, which are in close proximity to the subject property, are designated in the OCP for higher density multi-family development; given this, rezoning the subject property to the Residential Multi-Family Low Intensity (R.3-A) zone in order to allow a redevelopment of the property to a more intensive residential use would be consistent with existing and future land uses in the area;
- Given the existing higher density multi-family development in the area, coupled with the potential for higher density multi-family developments to the north and south, it is not anticipated that redeveloping the subject property to include a relatively small number of additional dwelling units would negatively impact the subject or surrounding properties; and
- The maximum height provisions of the proposed Residential Multi-Family Low Intensity (R.3-A) zone are identical to that of the existing Residential Single Family (R.1-A) zone, therefore the proposal would not result in any incremental impacts to the potential views of neighbouring properties.

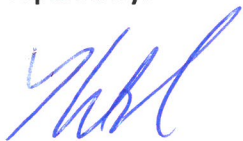
It should be noted that a successful rezoning of the subject property would increase the yield of dwelling units that could be accommodated on the subject property, which would ultimately work towards achieving objectives within the City of Enderby Housing Needs Assessment Report related to increasing the availability of housing within the community. Furthermore, the proposal has the potential to broaden the spectrum of housing choices (i.e. smaller dwellings, rental housing) throughout the community, which would also work towards achieving the objectives of the Report related to increasing housing types and rental inventory.

SUMMARY

This report relates to a Joint Official Community Plan Amendment and Rezoning Application for the property located at 307 Regent Avenue, Enderby BC. The applicant is proposing to change the OCP future land use designation for the subject property from *Residential Low Density* to *Residential Medium Density* and to rezone the property from the Residential Single Family (R.1-A) zone to the Residential Multi-Family Low Intensity (R.3-A) zone. The applicant is seeking to demolish an existing single family dwelling and redevelop the property to include up to 4 dwelling units.

The City of Enderby Planner is supportive of the application.

Prepared By:



Kurt Inglis, MCIP, RPP
Planner

Reviewed By:

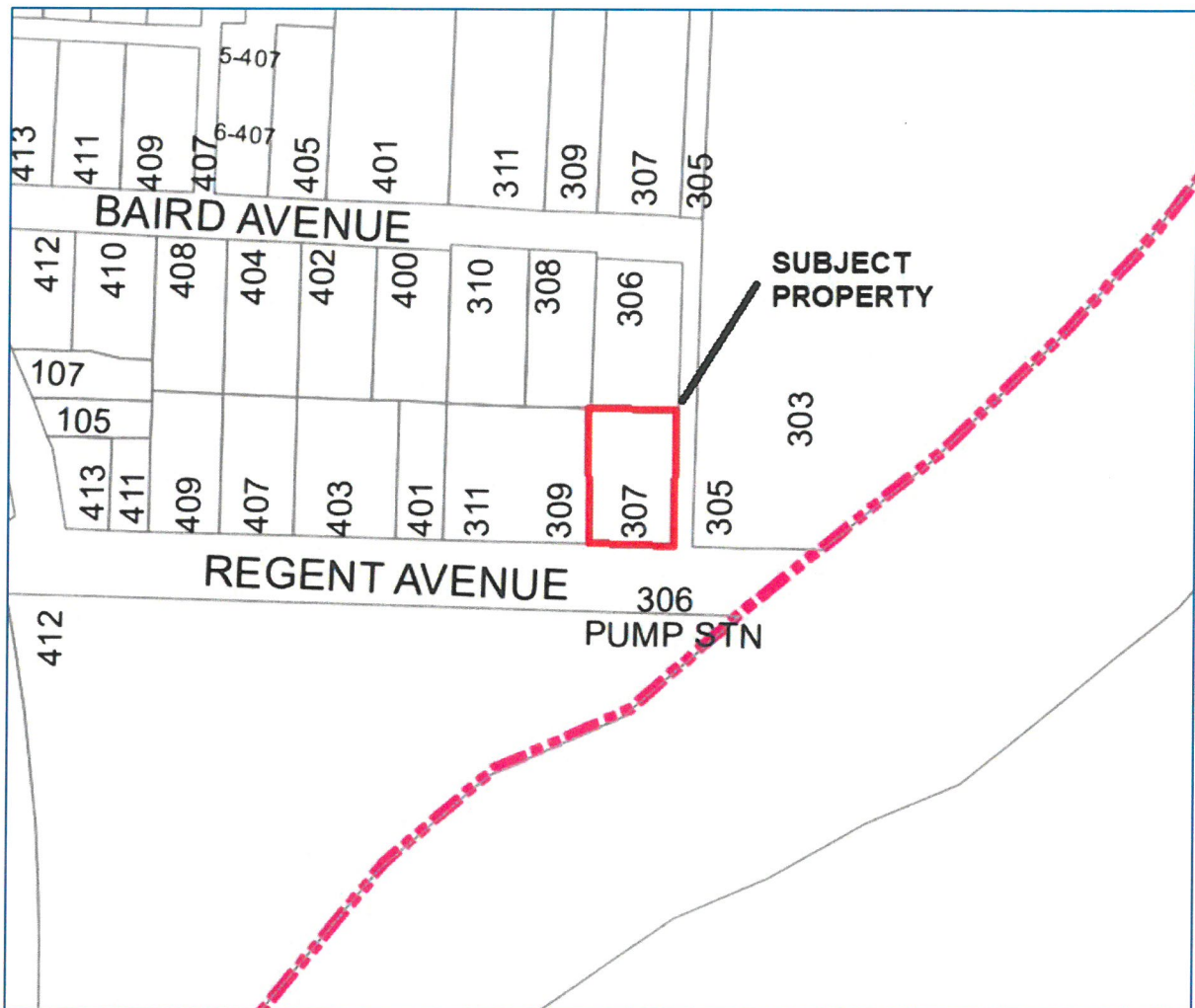
Tate Bengtson
Chief Administrative Officer

THE CORPORATION OF THE CITY OF ENDERBY

OCP/REZONING APPLICATION

SUBJECT PROPERTY MAP

File: 0012-22-OR-END (Eliason)
Applicant: Chad Eliason
Owner: 1297910 BC. Ltd.
Location: 307 Regent Avenue, Enderby BC



THE CORPORATION OF THE CITY OF ENDERBY

BYLAW NO. 1745

A BYLAW TO AMEND THE CITY OF ENDERBY OFFICIAL COMMUNITY PLAN BYLAW NO.
1549, 2014 AND AMENDMENTS THERETO

WHEREAS Council of the City of Enderby has determined to make an amendment to "City of Enderby Official Community Plan Bylaw No. 1549, 2014";

NOW THEREFORE Council of the City of Enderby, in open meeting assembled, enacts as follows:

1. This bylaw may be cited as the "City of Enderby Official Community Plan Bylaw No. 1549, 2014 Amendment Bylaw No. 1745, 2022".
2. The future land use designation of the property legally described as THAT PART OF LOT A SHOWN ON PLAN B544 DISTRICT LOT 150 KAMLOOPS (FORMERLY OSOYOOS) DIVISION YALE DISTRICT PLAN 111 EXCEPT: (1) PARCEL 6 ON PLAN B694, (2) PART LYING NORTH OF A LINE DRAWN PARALLEL TO AND PERPENDICULARLY DISTANT 150 FEET NORTH OF THE SOUTH BOUNDARY OF PLAN B544, and located at 307 Regent Avenue, Enderby BC, is hereby changed from *Residential Low Density* to *Residential Medium Density*.

READ a FIRST time this day of , 2022.

READ a SECOND time this day of , 2022.

Advertised on the day of , 2022 and the day of , 2022, and a Public Hearing held pursuant to the provisions of Section 464 of the Local Government Act on the day of , 2022.

READ a THIRD time this day of , 2022.

ADOPTED this day of , 2022.

MAYOR

CORPORATE OFFICER

THE CORPORATION OF THE CITY OF ENDERBY

BYLAW NO. 1746

A BYLAW TO AMEND THE CITY OF ENDERBY ZONING BYLAW NO. 1550, 2014 AND
AMENDMENTS THERETO

WHEREAS pursuant to Section 479 of the *Local Government Act*, Council of the City of Enderby may, by bylaw, divide the whole or part of the City of Enderby into zones, name each zone, establish boundaries for the zones and regulate uses within those zones;

AND WHEREAS Council has created zones, named each zone, established boundaries for those zones and regulated uses within those zones by Bylaw No. 1550, cited as "The Corporation of the City of Enderby Zoning Bylaw No. 1550, 2014";

WHEREAS Council of the City of Enderby has determined to make an amendment to "The Corporation of the City of Enderby Zoning Bylaw No. 1550, 2014";

NOW THEREFORE Council of the City of Enderby, in open meeting assembled, enacts as follows:

1. This bylaw may be cited as the "City of Enderby Zoning Bylaw No. 1550, 2014 Amendment Bylaw No. 1746, 2022".
2. The zoning designation of the property legally described as THAT PART OF LOT A SHOWN ON PLAN B544 DISTRICT LOT 150 KAMLOOPS (FORMERLY OSOYOOS) DIVISION YALE DISTRICT PLAN 111 EXCEPT: (1) PARCEL 6 ON PLAN B694, (2) PART LYING NORTH OF A LINE DRAWN PARALLEL TO AND PERPENDICULARLY DISTANT 150 FEET NORTH OF THE SOUTH BOUNDARY OF PLAN B544, and located at 307 Regent Avenue, Enderby BC, is hereby changed from the Residential Single Family (R.1-A) zone to the Residential Multi-Family Low Intensity (R.3-A) zone.

READ a FIRST time this day of , 2022.

READ a SECOND time this day of , 2022.

Advertised on the day of , 2022 and the day of , 2022, and a Public Hearing held pursuant to the provisions of Section 464 of the Local Government Act on the day of , 2022.

READ a THIRD time this day of , 2022.

APPROVED pursuant to Section 52(3)(a) of the Transportation Act this day of , 2022.

Development Officer
Ministry of Transportation and Infrastructure

ADOPTED this day of , 2022.

MAYOR

CORPORATE OFFICER

THE CORPORATION OF THE CITY OF ENDERBY

AGENDA

MEMO

To: Tate Bengtson, Chief Administrative Officer
From: Kurt Inglis, Planner
Date: March 25, 2022
Subject: Request from Enderby & District Lions Club to Hold Beer Garden in Enderby Lions Gazebo from June 30 – July 3, 2022

RECOMMENDATION

THAT Council approves the Enderby & District Lions Club's request to hold a beer garden in the Enderby Lions Gazebo from June 30 – July 3, 2022 with the following start and end times:

- June 30, 2022: Start - 1:00 pm End - 1:00 am
- July 1, 2022: Start - 11:00 am End - 1:00 am
- July 2, 2022: Start - 11:00 am End - 1:00 am
- July 3, 2022: Start - 11:00 am End - 7:00 pm

BACKGROUND

The BC Liquor Distribution Branch (BCLDB) administers the issuance of Special Event Permits (SEP) to event hosts who wish to provide temporary or infrequent liquor service at events such as family gatherings, private functions, community festivals and manufacturer tastings. A SEP permits the host to serve or sell liquor at an event in accordance with BC's liquor laws and regulations. With regards to the serving of liquor at publicly owned facilities, such as the Enderby Lions Gazebo, a local government may impose conditions or restrictions on the use of those facilities (including rentals) which are over and above the provincial liquor laws and regulations.

The BCLDB looks for local government support for SEP applications, particularly when certain exemptions are requested. Council has delegated to Staff, by way of the attached policy, the authority to consider event liquor licenses up to 12:00 am provided no hard liquor is served; if an event is ending after 12:00 am, or if hard liquor is served at any time, the request must be considered by Council.

Attached is a request from the Enderby & District Lions Club to host a beer garden in the Enderby Lions Gazebo from June 30 – July 3, 2022 as part of the Funtastic event. Given that the proposed end times extend beyond 12:00 am, the request is being advanced to Council for consideration. The President of the Lions Club has confirmed that the perimeter of the beer gardens will be fenced and several Lions Club members will be assigned to verify age prior to entry and to provide security. As

this is not a first-time event, and there have been no issues associated with this event from previous years, it is recommended that Council approve the request.

Respectfully Submitted,



Kurt Inglis
Planner



ENDERBY LIONS CLUB
BOX 228
ENDERBY, BRITISH COLUMBIA
CANADA
VOE 1V0

Enderby & District Lions Club
Box 228
Enderby B.C. V0E 1V0
Serving since 1947
Meeting nights: 2nd & 4th Thursday

March 23, 2022

Mayor & City Council of Enderby
City Hall
Enderby BC

We the Enderby & District Lions Club respectfully request permission to hold a Beer Garden at the Lions Gazebo from June 30 to July 3, 2022.

DATE	START	END
JUNE 30	1 PM	1 AM
JULY 01	11 AM	1 AM
JULY 02	11 AM	1 AM
JULY 03	11 AM	7 PM

SINCERELY,

Sharon Webb

PRESIDENT.

Policy Title	Special Occasion License Exemptions
Policy Number	

Effective Date	Adopted by	Replaces
December 17, 2012	Council	N/A

PURPOSE: To provide guidance to staff for Special Occasion License exemptions.

POLICY: Council authorizes the Chief Administrative Officer, Chief Financial Officer, or designate to grant Special Occasion License exemptions subject to the following conditions:

1. Delegation to staff shall only apply to Special Occasion License exemption requests for events ending by 12am;
2. For events ending after 12am, the exemption must be approved by Council;
3. All Special Occasion License exemption requests pertaining to the sale of hard liquor at a public special event must be approved by Council; and
4. An applicant may appeal an exemption request that was denied by staff or designate by making a written request to the Corporate Officer that Council reconsider it at its next regular meeting.

THE CORPORATION OF THE CITY OF ENDERBY

AGENDA

MEMO

To: Tate Bengtson, Chief Administrative Officer
From: Kurt Inglis, Planner
Date: March 29, 2022
Subject: BC Timber Sales Proposed Cut Blocks Near Community Watershed

RECOMMENDATION

THAT Council receives and files this memorandum.

BACKGROUND

Attached to this memorandum is a referral from BC Timber Sales (BCTS) on seven proposed new cut blocks, totalling 132.9 hectares, within the Hunter Blurton Operating Area. A portion of the Hunter Blurton Operating Area falls within the boundaries of the Brash Community Watershed, a 3,093 hectare area covering Brash Creek, for which the City of Enderby is a stakeholder. Given its stakeholder role, the City has an opportunity to provide comment on things like new and amended cut blocks within an Operating Area that falls within the boundaries of the community watershed.

Council may pose questions to BCTS or raise questions and concerns about the proposed development as it relates to the City's watershed interests. This may include matters related to terrain stability, hydrology, and community watershed assessments, which BCTS has considered as part of its Forest Stewardship Plan. Also attached to this memorandum is an excerpt from BCTS' Forest Stewardship Plan which addresses community watersheds.

Staff note that as per the attached Consultation Map from BCTS, the proposed new cut blocks (pink polygons) within the Hunter Blurton Operating Area (red bold line) are not in close proximity to the boundaries of the Brash Community Watershed (dotted blue line).

Respectfully Submitted,



Kurt Inglis
Planner



File: 18046-30/BCTS FSP 771

SIGNING DATE: March 24, 2022

info@cityofenderby.com

City of Enderby

Dear City of Enderby:

Re: Referral on Proposed BCTS cut blocks and roads within the Okanagan Columbia Business Area and the City of Enderby.

As an identified stakeholder organization that has a potential interest in BC Timber Sales operating areas, you are invited to provide comments on the following development that may overlap your areas of interest.

BCTS plans to prepare and develop 7 new cut blocks totalling **132.9 hectares** and associated roads that may affect your interests. Please see the attached table and web link below to review the location of the proposed development. If you require any other information please let me know and I will provide it for you.

If you have any technical or operational comments or have questions or concerns on how this proposed development may impact your interests on the areas to be harvested, please respond in writing to the undersigned before **April 25, 2022** to ensure consideration before activities commence.

Yours truly,

Grace Chomitz
Planning Forester, BC Timber Sales
Okanagan Columbia Timber Sales Office
Grace.Chomitz@gov.bc.ca
(778) 943-0170

Ministry of Forests, Lands and Natural Resource Operations and Rural Development BC Timber Sales Okanagan-Columbia Business Area

Mailing Address:
2501-14th Avenue
Vernon, BC V1T 8Z

Tel: (250) 558-1700
Fax: (250) 549-5485

Website: <https://www2.gov.bc.ca/gov/content/industry/forestry/bc-timber-sales>

Attachment: Development Summary tables

Blocks:

Number of Blocks: 7 Gross Area: 132.9

Operating Area	Licence ID	Block ID	Gross Area
Hunter Blurton	TA1138	BK7NZ	15.9
Hunter Blurton	TA1138	BK7NJ	19.2
Hunter Blurton	TA1138	BK7NH	13.9
Hunter Blurton	TA1138	BK7NG	19.5
Hunter Blurton	TA1138	BK7NF	25.9
Hunter Blurton	TA1138	BK7P0	13.9
Hunter Blurton	TA1138	BK7NK	24.6

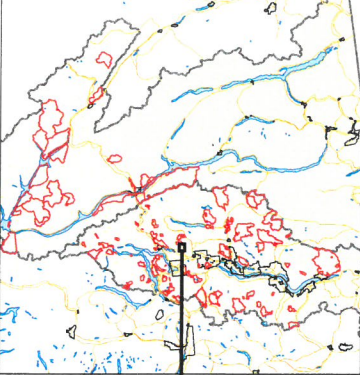
Roads:

Road Name	Road Length
N K7NK.02	196
N K7NK.03	1172
N K7P0.02	60
N K7NK.01	242
N K7NF.02	161
N K7NJ.01	168
N K7NF.01	840
N K7NJ.01	413
N K7NJ.02	297
N K7P0.01	119



Consultation Map For City of Enderby

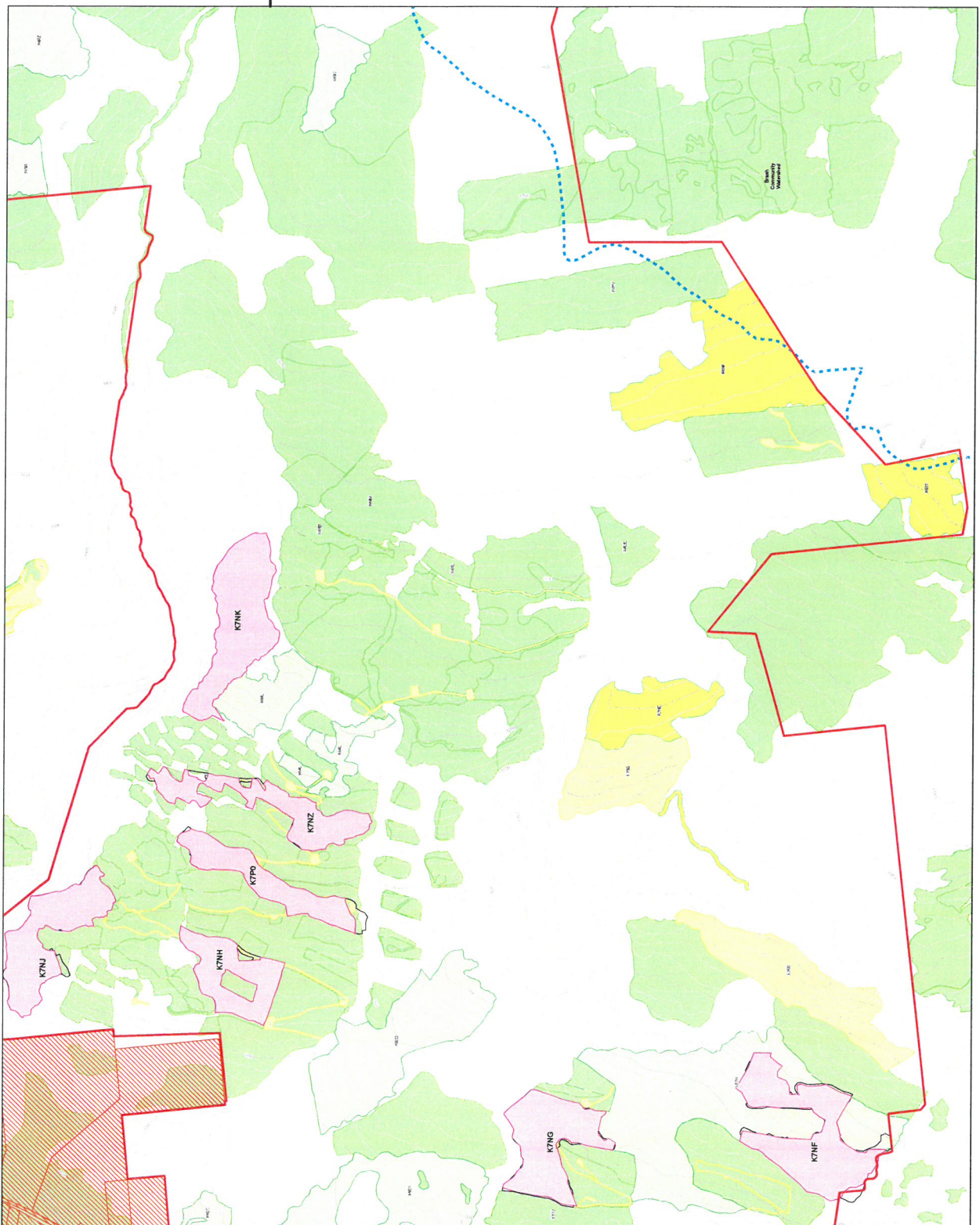
Operating Area
Hunter Blurton Operating Area
Business Area
Okanagan Columbia



- Administrative Boundaries**
 - Crown Grants
 - Private Land
 - First Nation Reserve
 - Range Tenure
 - BCTS Operating Area
 - Landscaping Unit
 - TFL (Tree Farm Licence)
 - Com & Dom Watershed
 - Parks & Protected Area
- Access Management**
 - BCTS Proposed Road
 - Timber Road
 - Non-status Road
 - Conceptual Road
- Block Management**
 - Proposed Blocks
 - Previously Reforested
 - Conceptual
 - WTP / WTR
 - Other Licensee Block
- Harvested Areas**
 - Logging Started
 - Logging Completed
 - SR
 - FG & IMM
- Other**
 - Other Type
 - Fence
 - Stock Trail
 - Water Development
 - Mod-Steep Slope
 - Recreation Trail
 - OCMA
 - MOCMA
 - Water Development
 - Cabin
- Topographic Features**
 - Contour
 - Stream
 - Wellhead
 - Lake/River



Date: 2023-03-29 User: gborhett
Template Name: TCC Consultation Map
Coordinate System: NAD 83 BC ECR
Document Path: W:\04\BCTS\Operations\U_Lines\04\BCTS\TCC\02\BCTS_Enderby_Map.mxd



Results and Strategies

The Agreement Holder will:

1. Not cause there to be less than a total of 1861 hectares of enhanced riparian reserve zones inside of TOC Forest Development Units which are designated BCTS operating areas located within the Okanagan Timber Supply Area, and 114 hectares of enhanced riparian reserve zones inside TOC Forest Development Units located within TFL 49.
2. Be in communication with other major license holders within the Okanagan TSA to maintain their set ERR targets when operating outside of BCTS operating areas but within the Okanagan FDU.
3. Maintain levels of the RMZ basal area retention as specified in Table 2 in Section 4.3 of this FSP

4.5 Water in Community Watersheds

<p>Legal Reference: FPPR section 8.2, 59, 60, 61</p> <p>Objective: <i>The objective set by government for water being diverted for human consumption through a licensed waterworks in a community watershed is to prevent to the extent that it does not unduly reduce the supply of timber from British Columbia's forests the cumulative hydrological effects of primary forest activities within the community watershed from resulting in;</i></p> <ol style="list-style-type: none"> a. <i>A material adverse impact on the quantity of water or the timing of the flow of the water from the waterworks, or</i> b. <i>The water from the waterworks having a material adverse impact on human health that cannot be addressed by water treatment required under</i> <ol style="list-style-type: none"> i. <i>An enactment, or</i> ii. <i>The licence pertaining to the waterworks.</i>
<p>Applicable FDU's: Bolean, Branchflower, Coldstream, Drimmie Creek, Glen Lake, Harris, Hunter Blurton, Jackpine, Kal Slopes, Long Ridge, Mara-Sicamous, Mellin Windy, Mission, Mt. Ida, Mt. Rev Prov. Park, Mugford, Naramata, Priest Creek, Ross, Skaha, Stuart Terrace, TFL 49, TFL 59 BCTS, Wetask Lake, Whitelake, Whitehead, Okanagan, Revelstoke.</p>

Definitions

For the purpose of this strategy:

“community watershed” has the meaning given to it in FPPR section 8.2(1)

“hydrologic assessment” means a QP assesses the existing and potential landscape level disturbances related effects on water and water related resources conducted at the site or watershed level which will include:

- a) An overview assessment including creek morphology
- b) Cumulative effects of past and proposed activities
- c) Hydrologic risks of proposed development
- d) Specific recommendations for hazard mitigation
- e) Specific recommendations to conserve the natural hydrologic conditions, natural stream bed dynamics and integrity of stream channels in the watershed.

- f) Specific recommendations to conserve the quality, quantity and timing of water flows.
- g) Specific recommendations to prevent the cumulative hydrological effects of primary forest activities in the watershed resulting in a material adverse impact.

Results and Strategies

The agreement holder will comply with sections 59, 60, 61 of the FPPR and will implement the following;

1. For the portion of an FDU that overlaps a *Community Watershed*, where the holder of the plan intends to conduct primary forest activities, a *QP* will assess the risk for those activities potentially causing:
 - a) Material that is harmful to human health to be deposited in or transported from water diverted for human consumption by licensed waterworks; and/or,
 - b) An increase in sediment delivery to the intake or causing sediment that is harmful to human health to enter a stream, lake or wetland for which the water is being diverted for human consumption.

A *QP* under this section is considered to be a forest professional in charge of timber development with knowledge of the area being considered or access to that knowledge (peers, supervisor).

2. If the *QP*'s assessed risk in a community watershed is low based on a review of the scope of the proposed primary forest activity, relevant and available site specific hydrologic information including terrain stability, number of creeks flowing into the stream with the "point of diversion", and the proximity to the RMA, the commitments in (3) below are not required.
3. If the risk is moderate or high, based on the same criteria used in (2) above the agreement holder will;
 - a) Ensure that a current *hydrologic assessment* has been or is carried out by a *QP*.
 - b) Ensure the primary forest activities are planned and conducted with due consideration to the recommendations of the *hydrologic assessment*.

Generally, a hydrologic assessment will be deemed current if it has been completed within 5 years of the primary forest activities being planned or implemented. An assessment older than 5 years will also be considered current if the primary forest activities being planned or implemented or equivalent were assessed in that hydrologic assessment and no known additional landscape level disturbances that could adversely impact the water resource have occurred in the watershed.

4. At the planning and design stage for timber harvesting and road construction, the agreement holder will provide a referral letter to the water licensee, which includes a description of the planned activities and provides a reasonable opportunity for review and comment.
5. At least 48 hours before the commencement of any road construction or deactivation in a community watershed, written notification will be provided to the water licensee.

MEMO

To: Mayor and Council
From: Tate Bengtson, CAO
Date: March 31, 2022
Subject: Mill Avenue (George to Sicamous) and Peacher Crescent Award of Construction Contract

RECOMMENDATION

THAT Council awards the construction contract for the 2022-23 capital road projects, those being Mill Avenue from George Street to Sicamous Street and Peacher Crescent, in the amount of \$1,602,224.72 plus GST, to Mounce Construction Ltd.

BACKGROUND

Tenders for the 2022-23 road capital projects, those being Mill Avenue from George Street to Sicamous Street and all of Peacher Crescent, were opened on Wednesday, March 30, 2022. Four general contractors submitted bids. The lowest bidder was Mounce Construction at \$1,602,224.72 plus GST. There were no non-compliant bids.

The bid price came in above the pre-tender estimate by approximately 3%, which is attributable to ongoing market volatility, particularly with respect to the impact of fuel and pipe pricing upon construction costs. Due to how the road projects are sequenced to span two fiscal years, the added cost can be accommodated without impacting taxation or triggering borrowing.

As a result of where this volatility is occurring, there are differences between the pre-tender estimate and the post-tender estimate in terms of how costs are allocated among the individual reserve funds. There will be a net increase to the funds drawn from general, water and sewer reserves, at \$10,000, \$33,000, and \$25,300, respectively. An additional \$18,500 will need to be drawn from sewer frontage tax revenues, which is available without impacting rates.

Attached to this memorandum is the Recommendation of Award letter from Monaghan Engineering & Consulting, which is administering the contract. This is the price for the construction portion of the project; it does not include costs associated with contingency and engineering.

The City has worked with Mounce Construction on several road projects in the recent past, including Cliff Avenue, Belvedere Street, Mill Avenue, Hubert Avenue, 3rd Avenue, and Knight Avenue. The City is confident in the company's capability to perform the work.

Subject to Council approval, Mounce Construction will be issued a Notice of Award.

Respectfully submitted,



Tate Bengtson
Chief Administrative Officer



March 31, 2022
File 1584.36

Tate Bengtson
City of Enderby
619 Cliff Avenue
PO Box 400
Enderby BC V0E 1V0

Dear Mr. Bengtson

**Reference: Recommendation of Award
Mill Ave & Peacher Cres – Reconstruction 2022/2023 –1584.36/37-COE**

Tenders for the above captioned project were received and opened on March 30, 2022, at 2 PM, at the office of Monaghan Engineering & Consulting Ltd. In total, four tenders were received and opened. All tenders were checked for compliance and mathematical errors. A summary of the corrected totals, excluding GST, for each tender are as follows:

Mounce Construction Ltd.	\$ 1,602,224.72
Chapman Industries Ltd	\$ 1,639,097.16
D Webb Contracting Ltd.	\$ 1,801,089.00
Utilex Contracting Ltd.	\$ 1,808,532.52

All tenders were checked for conformance and all tenders were found to be compliant. The tender submitted by D Webb Contracting Ltd. (Webb), had one minor irregularity whereby they included a unit price for Item A4.04; however, this item was deleted via Addendum #1. It was clearly stated in Addendum #1 that, should any tenderer inadvertently submit a unit price for this deleted item, the Owner would not consider this unit price or extended total when evaluating the tenders. The corrected tender price from Webb is that shown above.

The lowest priced compliant tender was the tender received from Mounce Construction Ltd. (Mounce), with a tender price of \$1,602,224.72 plus GST, for a total contract price including GST of \$1,682,335.96. The low tenderer, Mounce, is a local company based out of Salmon Arm. Mounce has a proven reputation of successfully completing projects of comparable size and scope compared to this project throughout Enderby, as well as in Salmon Arm and Sicamous. Our office has recently completed several projects successfully in Enderby and the surrounding area with Mounce.

Although the tendered prices are slightly higher than our pre-tender estimate, with the low tenderer's price approximately 3% higher than our pre-tender estimate, this was increased costs was an anticipated possibility that can be attributable to the recent spike in fuel prices, as well as ongoing volatility in

3710B 28th Street
Vernon BC V1T 9X2
250-503-1023

material prices and the construction market in general. The project is well within budget considering the contingency we included in our budget estimate in February of 2022.

As the tender included two projects, Mill Ave and Peacher Cres., with one project to be completed in 2022 and the other to be completed in 2023, Mounce's tender schedule shows them completing Mill Ave this year, with a preliminary estimated start date of May 2, 2022; leaving Peacher Cres., to be completed in early 2023. Please advise if we can issue a Notice of Award to Mounce for this contract or let us know if you have any questions or need any additional information. Once we have issued the Notice of Award to Mounce Construction Ltd. and have the required contract documents in place we will provide an updated construction schedule and we will return the Bid Bonds to the other tenderers.

Should you have any questions or require further clarification, please do not hesitate to contact the undersigned at your convenience.

Sincerely,

Monaghan Engineering & Consulting Ltd.



Curtis Hodges, P.Eng
Project Manager

THE CORPORATION OF THE CITY OF ENDERBY

MEMO

AGENDA

To: Tate Bengtson, CAO
From: Jennifer Bellamy, CFO
Date: March 31, 2022
Subject: 2022 Budget

Recommendation

THAT Council amends the draft budget by _____;

AND THAT Council approves the budget as amended;

AND FURTHER THAT Council directs staff to prepare the requisite bylaws for public input on April 19, 2022, based on the approved budget.

Background/Discussion:

The 2022 draft budget proposes an overall combined increase to taxation and user fees of 5.0%. This amounts to an extra \$107.66 for the average home with an assessed value of \$449,300 (see Appendix A). Each of the budgets have been reviewed with the Finance Portfolio and are discussed in more detail below. Appendix B provides a breakdown of the decision points by the Finance Portfolio, which have been incorporated into the draft budget.

2022 Budget – General

The overall proposed net property taxation change to the general fund is 7.1%. Appendix C provides a breakdown of the proposed increase, which is net of revenue offsets. Most of the revenue offsets are minor and are due to fees collected for services (such as building permit fees and development application fees) and from administration and equipment usage charges from other services. The larger revenue offsets have been noted below.

The 2022 Budget - General (Appendix D) provides a summary of the changes broken out into operating, special projects, and capital projects.

- Total operating costs have increased by \$159,210 for 2022.
 - Executive expenses have increased by \$30,600. \$25,000 of the increase is to bring the convention budget back to pre-COVID levels as this was reallocated to the Community Enhancement Fund in 2021. In actuality, the net increase to executive expenses is \$5,600, of which \$1,000 is due to an increase to Council Sundry and the remaining increase is due to CPI increases for remuneration and expected increases for travel and expenses.
 - General/Administration expenses have increased by \$57,814 for 2022. Many of the items included in General/Administration have increased to sustain service

levels (such as remuneration, staff development, and city hall maintenance). One of the larger increases is \$18,100 for planning due to high levels of development. Actual operating costs for 2021 were \$39,049 over budgeted operating costs. \$24,370 of this was due to increased costs incurred for Planning and Subdivisions (primarily engineering and advertising), which were due to unanticipated levels of activity, but were partially offset by additional revenues. To ensure that the need to use taxation to fund these needed costs is minimized, a new development application fees bylaw was adopted on February 22, 2022. The budgeted revenue from development fees has reduced the impact on taxation by \$12,000. Additional items to bring to Council's attention are:

- Insurance premiums have increased by \$10,500, which represents insurance premiums allocated to General/Administration. This is a 15% increase. In a typical year, insurance premiums increase by approximately 2%. The increase over and above a typical increase is an eligible item for funding through the Safe Restart Grant. The eligible insurance premium amount for 2022 for the general fund is expected to be \$12,000 and has been funded through the Safe Restart Grant in the draft budget.
- Bylaw enforcement has increased by \$2,000 to reflect increased inspections of shipping containers.
- Appendix E shows the Donations & Grants list for 2022. Some of donations and grants have been reduced. During the meeting with the Finance Portfolio, it was noted that, if any groups require funding over and above what is included on the list, these groups may request that Council consider funding a supplemental amount. Any additional funding could be expended from miscellaneous grants, Council Sundry, or through the Community Enhancement Fund.
- Transportation expenses have increased by \$65,756. Most of this increase is as a result of increased street maintenance costs of \$18,000 and increased street light maintenance costs of \$10,300. Street maintenance costs have increased primarily due to a \$10,000 provision added for crack sealing. The remaining increase is due to the increased costs for line painting and street sweeping. In addition, \$20,000 has been added to vehicle maintenance for increased fuel costs, which has been funded through surplus, such that there is no taxation increase, on the assumption that the spike in fuel prices will prove to be temporary. If fuel prices remain high for the longer term, the added costs will need to be funded through taxation.
- Refuse expenses have increased slightly due to increased contract rates. \$1,500 has also been added to transition in an administration fee.
- City Parks expenses have increased slightly to maintain the service.
- Special Projects
 - A breakdown of the special projects for 2022 are listed in Appendix F, along with the related funding sources.
 - Safe Restart Grant – As with the 2021 budget, funding in 2022 has been allocated across the different services in order to make the funds available during the year without the need for a budget amendment.
 - Community Enhancement Fund – Although the budgeted value of this fund is \$79,299, only \$55,549 is currently available. Of the remaining \$23,750, \$8,750 of this is dependent on the Telus land disposal decision, while \$15,000 will be determined at the end of the year based on the performance of the Riverside RV Park.
- Capital
 - The capital projects for 2022-23 will be Peacher Crescent and Mill Avenue (from Sicamous Street to George Street), with the general contractor choosing which

project to do in 2022 and the other to be done in 2023. Note that the value included in the budgeted has been adjusted since the meeting with the Finance Portfolio to reflect the lowest compliant bid value, which is subject to Council awarding the tender.

- A 1% increase to Asset Management reserves has continued to be included to help move the City's Annual Capital Investment towards its required value to fund asset renewal properly.
- An additional reserve amount has been set up for Specific Projects.
 - Replacement – An annual contribution of \$2,600 has been allocated for the future replacement of the holiday lights and renewal of the entrance signs. The reserve contribution has been funded through taxation in order to preserve funds available through the Community Enhancement Fund for future enhancement and other initiatives for the community.
 - The remaining \$94,852 contribution is for the Management Capacity Fund, which is explained in more detail in Appendix B.

Protective Services

- Operating Costs have increased by \$8,465 for 2022.
- Special Projects
 - A breakdown of the special projects for 2022 is shown in Appendix F. The larger projects for Protective Services are:
 - FireSmart Economic Recovery Fund - \$150,000 (grant funded).
 - Safe Restart Grant - \$100,000 for Fire Hall and equipment improvements.
 - Engine 12 will be replaced this year for a total of \$760,500 (inclusive of non-refundable taxes). The purchase of the apparatus was approved by Council at its October 4, 2021 meeting and is being built by the supplier.

Tourism / Community Engagement

- Operating costs have increased by \$17,800. This increase has been funded through a combination of increased revenues anticipated through the introduction of an online booking system, along with the reallocation of funds previously designated to special projects. Previous budgets included a higher project value to provide a contingency for unforeseen expenses as the operations of the Riverside RV Park transitioned to the City. After two years of operations, there is a better understanding of costs, therefore contingency amounts can be decreased accordingly.
 - Riverside RV Park – Operating costs across the board have increased. The increased occupancy rate along with inflationary pressures on expenses account for increased utilities and maintenance.
 - Tourism – Operating costs are relatively consistent with the prior year.
 - Community Events – Operating costs have increased by \$5,900, which is primarily due to the inclusion of Halloween fireworks per direction from the 2021 budget deliberations.
- Special Projects – the only project for 2022 is the completion of the expansion and infrastructure plan, a carry-forward from 2021, which was completed in February.

Fortune Parks / Animal Control / Cemetery

These are the budgets approved by the Enderby & District Services Commission on February 14, 2022 and have been included in the RDNO's approved budget.

Budget 2022 - Sewer

- Operating Costs have increased by \$15,476 for 2022. This increase is primarily due to the increase in administration fees. Included in administration fees are insurance premiums attributable to sewer services, which have increased due to COVID-19. Safe Restart Grant funds have been used to offset the incremental increase for insurance. Administration fees have also increased by \$17,772 to start bringing the fee in line with the actual administration costs attributable to the service.
- Special Projects - a breakdown of planned projects is included in Appendix F.
- Capital Projects
 - A breakdown of the capital projects for 2022 is also included in Appendix F.
 - A 1% increase to asset management reserves has continued, along with a \$39,649 increase from the reallocation of long-term debt payments, which were fully paid out in 2021.

The draft budget proposes a 2.9% increase to user fees, and a 2.3% increase to frontage tax. Together, this amounts to an increase of \$13.78 for a home with 100 feet or more of frontage, which is included in the overall increase in Appendix A.

Budget 2022 - Water

- Operating Costs have increased by \$22,806 for 2022. As with Sewer, this increase is primarily due to the increase in administration fees, which includes an increase to insurance premiums, of which the incremental increase has been funded through the Safe Restart Grant funds. It also includes an additional of \$4,470 to start bringing the fee in line with the actual administration costs attributable to the service.
- Special Projects - A list of projects planned for 2022 is included in Appendix F.
- Capital Projects
 - A listing of the 2022 capital projects is included in Appendix F.
 - A 1% increase to asset management reserves has continued.

The user fee increases proposed to meet the revenue requirements of the draft budget are described in Appendix B.

Together, these increases would amount to an extra \$19.24 for a home with 100 feet or more of frontage, which is included in the overall increase in Appendix A.

Next Steps

Once Council has considered any amendments it wishes to make and approved the budget, the requisite bylaws will be prepared for public input and three readings for the April 19, 2022 meeting.

Respectfully submitted,


Jennifer Bellamy
Chief Financial Officer

APPENDIX A

City of Enderby
2022 Taxation/User Fee Impact

Description	2021 Levy/Fees - based on average assessment of \$449,300*	Percentage Increase	Dollar Change	Total 2022
General Taxation*	1,028.82	7.1%	73.19	1,102.01
Water - Frontage	278.00	2.5%	7.00	285.00
Sewer - Frontage	263.00	2.3%	6.00	269.00
Water - User Fees	230.21	5.3%	12.24	242.45
Sewer - User Fees	268.38	2.9%	7.78	276.16
Garbage Fees	99.90	1.5%	1.45	101.35
Total General Taxes & Utilities	2,168.31	5.0%	107.66	2,275.97

* Average value of a 2022 home excluding non-market change (i.e. New construction).

APPENDIX B

2022 BUDGET CONSIDERATIONS


Below are some of the key decision points for which staff are seeking Finance Portfolio recommendations prior to advancing to Council.

Executive Expenditures


1. Mayor/Council Discretionary Funds – At the December 20, 2021 regular Council meeting, staff were directed to include \$2,500 for a Mayor Discretionary Fund and \$2,500 for a Council Discretionary Fund in budget discussions. Council currently has the following discretionary funds available:
 - a. Council Sundry - \$1,000 is typically available for Council requests that come up throughout the year.
 - b. Community Enhancement Fund – \$55,549 is available for 2022. There may also be an additional \$8,750 (pro-rated for 2022) available dependent on the outcome of the Telus land disposal decision.
 - c. Mayor and Council Scholarship – As of March 2022, there is \$3,427 available for scholarships for Enderby students. Recently, these funds have been used for other purposes, such as hosting breakfasts at the schools.

Note that if a Council discretionary fund is set up for Council as a whole, a Council resolution will be required to expend the funds.

Options:

- a. Increase Council Sundry budget by \$2,500 for a Mayor Discretionary Fund and \$2,500 for a Council Discretionary Fund for a total increase of 0.3% to general taxation.
 - b. Do not make any changes to the Council Sundry budget.
 -  c. Increase Council Sundry by \$1,000 for a 0.1% increase to general taxation.
2. Community Enhancement Fund – At the December 6, 2021 regular Council meeting, staff were directed to explore an ongoing source of revenue to enhance and replace holiday lights. To address the replacement of the holiday lights along with the entrance signs, which were both funded through the Community Enhancement Fund, an additional reserve contribution has been added for a 0.2% increase to taxation. This approach leaves the Community Enhancement Fund available for future enhancements and other initiatives, as an ongoing legacy fund to benefit the community.

Options:



-  a. Use the Community Enhancement Fund for initial project funding and use taxation to fund future replacement reserves and ongoing program or service costs after the initial year (no change to proposed budget).
- b. Use the Community Enhancement Fund for initial project funding **AND** future replacement for a 0.2% decrease to general taxation, and a corresponding and ongoing decrease in the Community Enhancement Fund.

General/Administrative

1. Management Capacity Plan – The Management Capacity Plan was approved by Council on February 7, 2022, along with the funding strategies. The initial target in the Plan requires \$115,000 in sustainable funding for a Deputy Corporate Officer. \$70,578 has been directed towards reserves to fund the Plan, which includes funding from non-market change revenue and the start of a transition to realistic administration fees from different services. Administration fee increases were already planned for the Visitor Centre and Riverside RV Park. A \$1,000 administration fee has been included in refuse services (this service has not contributed to overhead historically) and administration fees for sewer have increased by \$14,797. An increase to the administration fees to water has been deferred to 2023 given other cost shortfalls affecting the sustainability of this fund.

In addition to this, the City's Small Community Grant will be increasing by \$10,000 and this amount has also been allocated to the Plan.


Options:

- a. Do not make any changes to the proposed reserve contribution for Management Capacity.
- b. Reallocate the Small Community Grant to fund regular operating increases for a 0.6% decrease to general taxation.
- c. Reallocate non-market change revenue to fund regular operating increases for a 2.5% decrease to general taxation.
- d. Remove the administration fee increases for refuse and sewer services for a decrease in user fees of 1% and 2.9% respectively.
- e. Increase the administration fees for some or all of the funds with corresponding increases to user fees.
-  f. Increase the administration fee for refuse services by \$500 for a 0.5% increase to refuse user fees and increase the administration fee for sewer services by \$3,000 for a 0.6% increase to sewer user fees.
-  g. Increase reserve contributions for Management Capacity by \$16,336 for a 1% increase to general taxation over and above the proposed budget.

Note that decreasing the reserve contribution for Management Capacity will compound increases required in future years or delay achieving this objective.


2. Insurance Fees – Insurance fees have significantly increased due to COVID. These increased costs are eligible for funding under the Safe Restart Grant. For 2022, the increased value over and above a typical increase is \$12,000. The proposed budget includes the use of the Safe Restart Grant to fund this portion of the increase. If future insurance costs do not drop to pre-COVID levels, and funding is no longer available in the Safe Restart Grant, these increased costs will need to be funded through taxation. Note that the Safe Restart Grant is specifically for this type of use.

Options:

-  a. Continue to use the Safe Restart Grant to fund the increased insurance costs.
- b. Remove the use of the Safe Restart Grant and fund the increased insurance costs through a 0.7% increase to general taxation over and above the proposed budget.

3. Donations – Attached is the draft donations list. Note that community groups may also request a donation during the year, which may be funded through one of Council’s discretionary funds such as Council Sundry or the Community Enhancement Fund.


Options:

- a. Support the attached list.
-  b. Propose any additions/deletions.
 - i. Portfolio recommendations:
 1. Reduce the grant provided to the Heritage Commission from \$1,050 to \$550 and the grant to the Enderby & District Arts Council from \$4,000 to \$2,000 for a 0.2% decrease to general taxation.
 2. Reallocate the \$1,700 grant designated to Okanagan Regional Library to miscellaneous grants.

Sewer

1. Insurance Fees – As with the General/Administration portion of insurance fees, insurance costs for sewer have increased by \$13,000 over and above a typical increase and the budget includes the use of the Safe Restart Grant to fund this portion of the increase.



Options:

-  a. Continue to use the Safe Restart Grant to fund the increased insurance costs (no change to fees).
- b. Remove the use of the Safe Restart Grant and fund the increased insurance costs for through a 2.35% increase to user fees over and above the proposed budget.


Water

1. Insurance Fees – As with the General/Administration portion of insurance fees, insurance costs for water have increased by \$11,000 over and above a typical increase and the budget includes the use of the Safe Restart Grant to fund this portion of the increase.

Options:


-  a. Continue to use the Safe Restart Grant to fund the increased insurance costs.
 -  b. Remove the use of the Safe Restart Grant and fund the increased insurance costs through a 2.3% increase to the flat rate portion of user fees over and above the proposed budget.
2. Public Works Weekend Coverage – The 2021 budget included an increase to wages to cover overtime costs for the adjusted weekend labour schedule, with the increase to be transitioned in gradually each year. Of the remaining \$15,000 to be transitioned in for the water fund (the sewer fund portion has already been fully transitioned in), \$7,500 has been funded through an increase in user fees and \$7,500 is funded through surplus in the proposed budget.

Options:

- a. Continue to transition in the increased overtime costs with \$7,500 funded through surplus in 2022 and user fees to cover the \$7,500 in 2023 (no change to proposed budget).
-  b. Fund the remaining \$7,500 through a 1.6% increase to the flat rate portion of user fees.

3. Administration Fees – Although a full review of administration fee allocations will be done in 2022, it is known that the administration fees paid by other services are not in line with actual costs and as such, increases to administration fees have increased throughout the draft budget with the exception of the water fund. With other services, there has been room to adjust administration fees without a significant impact to fees. The water budget does not have this type of flexibility and an initial increase to administration fees is proposed to be deferred so that other cost shortfalls directly impacting fund sustainability may be addressed.


Options:

- a. Defer the increase to administration fees to 2023 in the proposed budget.
-  b. Increase administration fees by \$4,470 for a 1% increase to the flat rate portion of user fees over and above the proposed budget.

4. The draft water budget requires an additional \$15,760 in fees to fund operations.

Although user fee rates are structured to not fluctuate significantly from year to year, creating occasional revenue shortfalls due to changes in consumption, fees need to increase with the annual operating costs of the service to keep it sustainable. 2021 consumption was higher than typical, and as such cannot be used to reasonably project future revenues as this would not be sustainable for the service.

Options:

- a. Support proposed rate adjustments.
- b. Keep the proposed rates the same as 2021 and fund the increased costs through surplus, with the fee increase deferred to 2023 (note this will compound an already needed increase in 2023 and deplete surplus that is already at a low level).
-  c. Discuss other ideas on how to adjust the user fee to sustainably fund operating costs.
 - i. Portfolio recommendations:
 - 1. Increase the flat rate portion of the user fees for an additional 2.6% to address recommended budget consideration points from above.
 - 2. Increase the tiered metered rates as shown for a \$11,600 increase to water sundry to improve sustainability of the water fund.

Below are the proposed user fee rates that would provide the required funds to sustainably operate the water utility:


	<u>Draft</u>	<u>Finance Portfolio</u>
4.6% 2.2% increase to residential flat rate	\$ 9,088	\$ 19,002
4.6% 2.2% increase to non-residential flat rate	\$ 574	\$ 1,200
Increase first tier metered rate for residential from 0.51/m ³ to 0.61/m ³ 0.51/m³ to 0.55/m³	\$ 1,033	\$ 2,582

Increase second tier metered rate for residential from 1.32/m ³ to 1.52/m ³ 1.32/m³ to 1.35/m³	\$ 1,106	\$ 7,374
Increase first tier metered rate for non-residential from 1.32/m ³ to 1.52/m ³ 1.32/m³ to 1.35/m³	\$ 170	\$ 1,136
Increase second tier metered rate for non-residential from 0.55/m ³ to 0.65/m ³ 0.55/m³ to 0.60/m³	\$ 3,789	\$ 7,578
Total	\$ 15,760	\$ 38,872

Asset Management

- Contributions to asset management reserves have increased by 1% per policy for general, sewer and water funds.

Options:

-  a. Keep the increase to asset management reserves at 1% (no change to proposed budget)
- b. Increase contribution to asset management reserves by an additional 1% for an increase to general taxation of 1%, an increase to sewer frontage fees of 1% and an increase to water frontage fees of 1%.

APPENDIX C

City of Enderby
Tax Impact Summary - General
2022

	<u>Draft Budget</u>	
	<u>\$ Value</u>	<u>% Increase</u>
<u>Additional Budget Items Required for 2022:</u>		
<u>Operating (net of respective revenues):</u>		
Executive	4,280	0.3%
General / Administration	27,008	1.7%
Public Works	38,506	2.4%
Fire Department	5,252	0.3%
City Green Space	3,140	0.2%
Animal Control / Cemetery	790	0.0%
Operating Increase Required	<u>78,976</u>	<u>4.8%</u>
<u>Reserves:</u>		
Asset Management Reserves	16,336	1.0%
Equipment Reserves	1,400	0.1%
Community Enhancement - Replacement Reserves	2,600	0.2%
	<u>20,336</u>	<u>1.2%</u>
<u>Other:</u>		
Capacity Building Reserves	94,852	
<u>Offsets:</u>		
Non-Market Change	- 40,211	
Small Community Grant increase	- 10,000	
Admin Fees	- 28,305	
	<u>16,336</u>	<u>1.0%</u>
Grants in Lieu	2,072	0.1%
Net taxation increase per draft budget	<u>117,720</u>	<u>7.1%</u>

APPENDIX D

**City of Enderby
2022 Budget
General**

Operating

Special Projects

Capital Projects

	Operating				Special Projects				Capital Projects			
	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget
Revenue												
Property Taxes-General Revenue	592,372	592,387	694,157	101,785	31,200	31,200	4,500	-26,700	681,793	681,793	742,340	60,547
Property Taxes-Capital Project	0	0	0	0					133,459	133,459	149,795	16,336
Refuse	107,589	108,325	111,489	3,900								
Grants in Lieu of taxes	70,510	70,518	68,438	-2,072								
Revenue from Other Sources	207,590	336,654	215,218	7,628	0	0	8,750	8,750	53,500	115,561	53,500	0
Community Works Funding	0	0	0	0					179,945	368,276	188,331	8,386
Unconditional Grants	512,990	522,990	517,475	4,485					0	0	10,000	10,000
Conditional Grants	1,100	1,090	1,100	0	17,440	29,266	5,000	-12,440	70,635	72,985	0	-70,635
Safe Restart Grant	0	32,886	14,500	14,500	401,100	43,587	347,100	-54,000	25,000		0	-25,000
Contribution - amortization	0	0	0	0					0	654,357	0	0
Borrowing	0	0	0	0					0	0	0	0
Transfers from Other Funds	193,102	149,097	200,945	7,843	20,000	0	5,000	-15,000	741,506	679,244	914,558	173,052
Subtotal of all Other Revenue	1,092,881	1,221,560	1,129,165	36,284	438,540	72,853	365,850	-72,690	1,070,586	1,890,424	1,166,389	95,803
Transfer from Surplus	0	0	20,000	20,000	70,860	16,383	88,149	17,289	213,747	70,831	0	-213,747
Total Revenue	1,685,253	1,813,947	1,843,323	158,070	540,600	120,436	458,499	-82,101	2,099,585	2,776,507	2,058,524	-41,061
Expenditures												
Executive	109,500	98,846	140,100	30,600	63,000	22,451	66,399	3,399				0
General/Administration	710,457	749,506	768,271	57,814	331,400	21,800	323,100	-8,300				0
Transportation	647,468	592,736	713,251	65,783	16,700	15,447	2,500	-14,200				0
Refuse	107,600	101,762	111,500	3,900	2,500	0	2,500	0				0
Parks Services	106,760	112,261	107,900	1,140	127,000	55,413	64,000	-63,000				0
Total Operating Expenses	1,681,785	1,655,110	1,841,022	159,237	540,600	115,111	458,499	-82,101	0	0	0	0
Capital - Transportation	0	0	0	0					1,203,635	1,000,807	1,064,000	-139,635
Capital - Administration	0	0	0	0					0	0	0	0
Amortization	0	0	0	0					0	654,357	0	0
Fiscal Services	3,468	2,471	2,300	-1,168					173,301	173,301	173,301	0
Transfer to Reserves	0	0	0	0					722,649	941,512	821,223	98,574
Total Capital Expenses	3,468	2,471	2,300	-1,168	0	0	0	0	2,099,585	2,769,977	2,058,524	-41,061
Total Expenditures	1,685,253	1,657,581	1,843,322	158,069	540,600	115,111	458,499	-82,101	2,099,585	2,769,977	2,058,524	-41,061
Net Income	0	156,366	0	0	0	5,325	0	0	0	6,530	0	0

Protective Services

Operating

Special Projects

Capital Projects

Revenue

	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget
Property Taxes-General Revenue	113,812	113,812	118,564	4,752
Shuswap River Fire Protection	83,677	64,592	86,764	3,087
Fire Protection	22,346	30,787	22,972	626
Revenue from Other Sources				
Conditional Grants				
Safe Restart Grant		2,796		
Contribution - amortization				
Transfer from reserves				
Transfer from surplus				
Total Revenue	219,835	211,986	228,300	8,465

	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget
	5,250	5,250	5,750	500
	15,550	6,565	12,250	-3,300
				0
	213,085	63,746	150,000	-63,085
	110,000	0	110,000	0
	0	0	0	0
	21,050	3,800	6,500	-14,550
	364,935	79,361	284,500	-80,435

	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget
	45,000	45,000	45,000	0
	17,500	16,930	380,250	362,750
	0	18,721	0	0
	0	0	0	0
	0	2,781	0	0
	0	52,976	0	0
	0	68,187	0	0
	17,500	16,930	380,250	362,750
	11,402	11,402	35,868	24,466
	91,402	232,928	841,368	749,966

Expenditures

Protective Services	219,835	183,045	228,300	8,465
Total Operating Expenses	219,835	183,045	228,300	8,465

	364,935	72,434	284,500	-80,435
	364,935	72,434	284,500	-80,435

				0
	0	0	0	0

Capital - Protective Services				
Amortization				
Fiscal Services				
Transfer to Reserves				
Total Capital Expenses	0	0	0	0

	0	0	0	0

	35,000	108,339	760,500	725,500
	0	68,187	0	0
	0	0	0	0
	56,402	56,402	80,868	24,466
	91,402	232,928	841,368	749,966

Total Expenditures	219,835	183,045	228,300	8,465
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	364,935	72,434	284,500	-80,435
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	91,402	232,928	841,368	749,966
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Net Income	0	28,941	0	0
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	0	6,927	0	0
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	0	0	0	0
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Tourism / Community Engagement

Operating

Special Projects

Capital Projects

Revenue

	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget
Riverside RV Park	198,400	166,387	216,200	17,800
Tourism Revenues	7,000	3,219	7,000	0
Conditional Grants	3,600	0	3,600	0
Safe Restart Grant		33,590		
Contribution - amortization				
Transfer from reserves				
Transfer from surplus				
Total Revenue	209,000	203,196	226,800	17,800

	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget
	10,600	10,600	0	-10,600
	5,150	4,750	0	-5,150
	14,000	1,643	3,500	-10,500
	29,750	16,993	3,500	-26,250

	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget
	18,000	18,000	18,000	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	0	0	0	0
	18,000	18,000	18,000	0

Expenditures

Riverside RV Park	135,600	113,220	148,500	12,900
Tourism Expenses	30,900	19,218	29,900	-1,000
Community Events	27,500	4,965	33,400	5,900
Community Enhancement Fund	15,000	0	15,000	0
Total Operating Expenses	209,000	137,403	226,800	17,800

	29,750	18,278	3,500	-26,250
	29,750	18,278	3,500	-26,250

	0	0	0	0

Capital				
Amortization				
Transfer to Reserves				
Total Capital Expenses	0	0	0	0

	0	0	0	0

	0	0	0	0
	18,000	18,000	18,000	0
	18,000	18,000	18,000	0

Total Expenditures	209,000	137,403	226,800	17,800
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	29,750	18,278	3,500	-26,250
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	18,000	18,000	18,000	0
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Net Income	0	65,794	0	0
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	0	-1,285	0	0
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	0	0	0	0
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Animal Control

	Operating				Special Projects				Capital Projects			
	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget
Revenue												
Revenue from Other Sources	16,892	18,186	18,341	1,449								
Conditional Grants	0	0	0	0								
Property Taxes-General Revenue	12,483	12,483	12,309	-174					0	0	500	500
Contribution - amortization	0	0	0	0								
Transfer from reserves	0	0	0	0								
Transfer from DCC's	0	0	0	0								
Transfer from surplus	0	0	0	0								
Total Revenue	29,375	30,669	30,650	1,275	0	0	0	0	0	0	500	500
Expenditures												
Animal Control	29,375	27,852	30,650	1,275								0
Total Operating Expenses	29,375	27,852	30,650	1,275	0	0	0	0	0	0	0	0
Capital												
Amortization												
Fiscal Services												
Transfer to Reserves											500	500
Total Capital Expenses	0	0	0	0	0	0	0	0	0	0	500	500
Total Expenditures	29,375	27,852	30,650	1,275	0	0	0	0	0	0	500	500
Net Income	0	2,817	0	0	0	0	0	0	0	0	0	0

Budget 2022 - Sewer

	Operating				Special Projects				Capital Projects			
	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget
Revenue												
User Fees	405,531	409,512	411,007	5,476	97,500	97,500	113,000	15,500	3,500	3,500	1,500	-2,000
Connection Fees	750	0	750	0								
Frontage Tax	0	0	0	0					250,876	252,046	257,941	7,065
Conditional Grants	0	0	0	0					0	0	0	0
Safe Restart Grant	3,000	20,591	13,000	10,000	97,000	16,971	97,000	0	0	0	0	0
Misc. Revenue	26,350	23,570	26,350	0					0	0	0	0
Transfer from DCC's	0	0	0	0					0	0	0	0
Transfer from Surplus	0	0	0	0	136,500	94,630	22,000	-114,500	0	0	0	0
Transfer from Reserves	0	0	0	0					102,000	0	102,000	0
Borrow	0	0	0	0					595,588	535,325	182,800	-412,788
Contribution - Amortization	0	0	0	0					0	0	0	0
Total Revenue	435,631	453,674	451,107	15,476	331,000	209,101	232,000	-99,000	951,964	1,020,222	544,241	-407,723
Expenditures												
Sewer Maintenance	28,900	36,481	29,600	700								
Staff Development	3,000	829	3,000	0								
Administration Fee	58,452	58,452	85,047	26,595								
PW Equipment	22,900	21,053	23,100	200								
Labour and benefits	149,679	130,121	142,460	-7,219								
Treatment Plant	137,000	121,516	137,000	0								
Pre-Engineering/Design/Studies	5,000	218	5,000	0								
Sludge Handling	25,200	15,631	25,900	700								
Annual Upgrades	0	0	0	0								
Sundry	5,500	0	0	-5,500								
Total Operating Expenses	435,631	384,301	451,107	15,476	331,000	136,813	232,000	-99,000	0	0	0	0
Transfer to Reserves									106,332	106,332	106,332	0
Transfer to Reserves - Asset Manage.									69,895	69,895	114,609	44,714
Capital									378,000	215,737	323,300	-54,700
Amortization									0	229,351	0	0
Debt Servicing									397,737	393,463	0	-397,737
Total Capital Expenses	0	0	0	0	0	0	0	0	951,964	1,014,778	544,241	-407,723
Total Expenditures	435,631	384,301	451,107	15,476	331,000	136,813	232,000	-99,000	951,964	1,014,778	544,241	-407,723
Net Income	0	69,372	0	0	0	72,288	0	0	(0)	5,444	(0)	0

Budget 2022 - Water

	Operating				Special Projects				Capital Projects			
	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget	2021 Budget	2021 Actual	2022 Budget	2022 vs 2021 Budget
Revenue												
User Fees	463,810	510,103	493,616	29,807	10,896	10,896	20,457	9,561				
Connection Fees	825	13,319	825	0								
Frontage Tax	0	0	0	0	27,604	27,604	33,643	6,039	253,941	257,612	258,923	4,982
Misc. Income	17,700	27,210	17,700	0				0				
Conditional Grants	0	0	0	0				0	0	1,616	0	0
Safe Restart Grant	10,500	24,411	11,000	500	107,000	9,680	89,000	-18,000				
Transfer from DCC's	0	0	0	0					0	0	0	0
Transfer from Surplus	7,500	7,500	0	-7,500	109,300	58,560	73,300	-36,000	0	0	0	0
Transfer from Reserves	0	0	0	0	0	0	0	0	350,735	299,802	215,600	-135,135
Contribution for amortization	0	0	0	0					0	348,276	0	0
Borrow	0	0	0	0					0	0	0	0
Total Revenue	500,335	582,542	523,141	22,807	254,800	106,740	216,400	-38,400	604,676	907,306	474,523	(130,153)
Expenditures												
Water Maintenance	105,500	110,782	106,000	500	0	0	0	0				
Staff Development	2,500	2,666	2,500	0								
Administration Fee	56,250	56,250	69,301	13,051								
PW Equipment	44,400	57,583	45,600	1,200								
Labour and Benefits	181,685	187,439	186,740	5,055								
Treatment Plant	105,000	127,462	108,000	3,000								
Pre-Engineering/Design/Studies	5,000	217	5,000	0	50,000	9,572	50,000	0				
Sundry	0	0	0	0	204,800	54,222	166,400	-38,400				
Total Operating Expenses	500,335	542,398	523,141	22,806	254,800	63,794	216,400	-38,400	0	0	0	0
Transfer to Reserves									114,267	114,267	114,267	0
Transfer to Reserves - Asset Management									124,409	124,409	129,156	4,747
Capital									366,000	347,390	231,100	-134,900
Amortization									0	348,276	0	
Debt Servicing									0	0	0	0
Total Capital Expenses	0	0	0	0	0	0	0	0	604,676	934,342	474,523	-130,153
Total Expenditures	500,335	542,398	523,141	22,806	254,800	63,794	216,400	-38,400	604,676	934,342	474,523	-130,153
Net Income	0	40,144	0	0	0	42,946	0	0	0	-27,037	0	0

APPENDIX E

City of Enderby
Donations & Grants
2022

01-2-19800-03

	2022 Actual	2022 Budget	Difference
Legion - Wreaths	150.00	150.00	150.00
Heritage Commission	550.00	550.00	550.00
Enderby & District Arts Council	2,000.00	2,000.00	2,000.00
Film Commission	1,100.00	1,100.00	1,100.00
Drill Hall - utilities	350.00	350.00	350.00
Christmas Committee	1,000.00	1,000.00	1,000.00
Misc.	1,850.00	1,850.00	1,850.00
	-	7,000.00	7,000.00

