



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

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

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

Regrets: Mayor Parnham

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

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Presentation: Allison McCarrick, Director of Financial Services

Time: 6: 35 pm

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

The 2014 Focus of Council

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

Impact of the 2013 Financial Plan

On residential taxpayers:

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

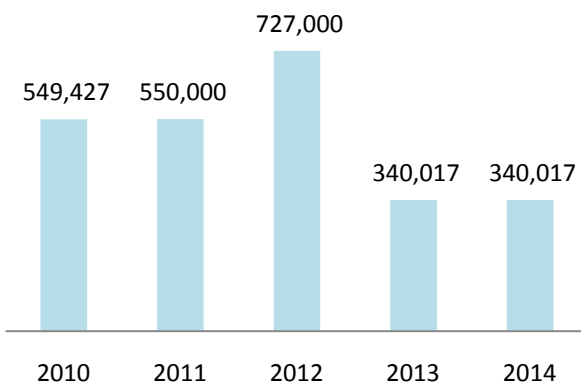
On business taxpayers:

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

### Operational Increases

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

## Strategic Community Investment Funds

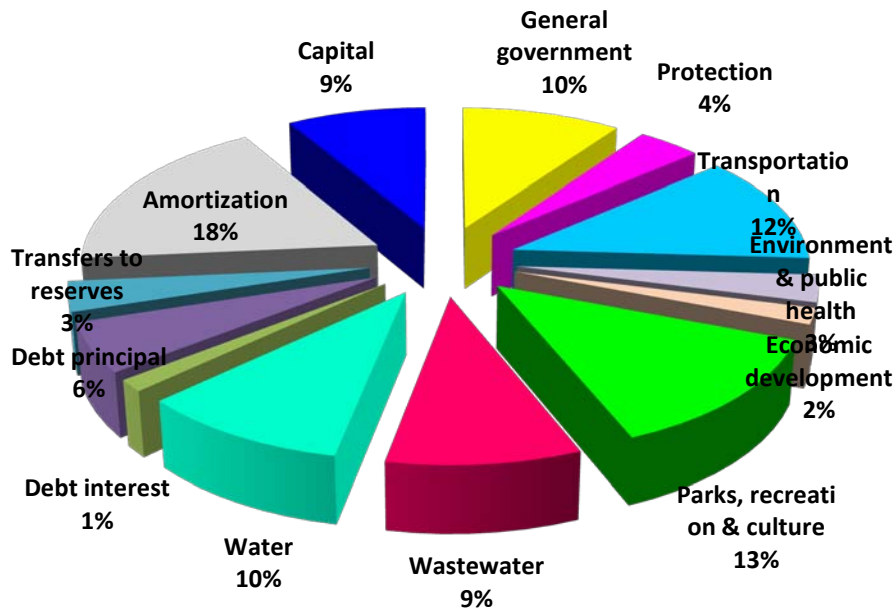


### Capital Projects

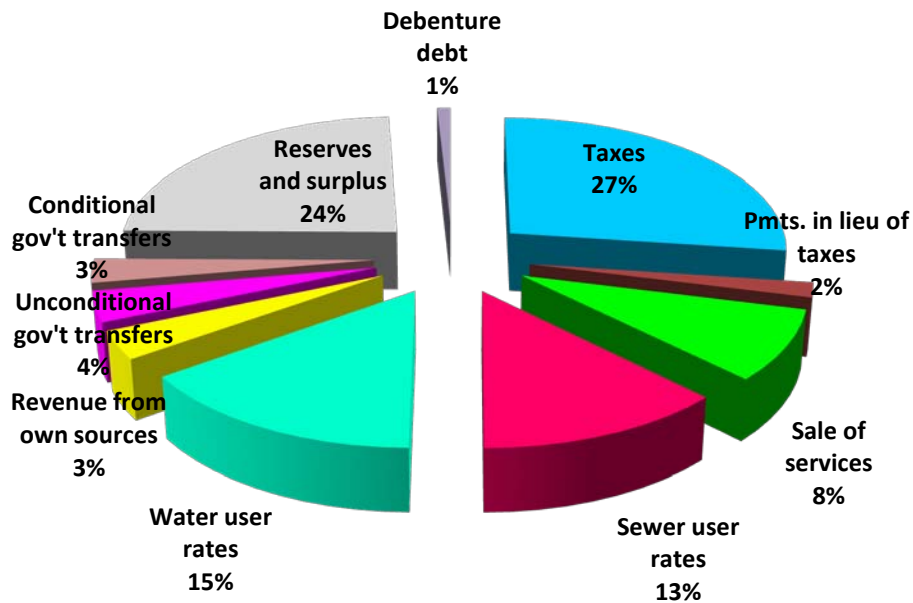
- Curling club chiller/compressor
  - Park drive ball field
  - Torii gate, Carnarvon upgrades
  - Estuary trail culvert
  - Public Works yard relocation (plan)
  - Recreation lighting upgrade
  - Paving program
  - Storm drain projects
  - Downtown light poles (stage 2)
  - Fleet replacement program
  - Seagate wharf upgrades
  - Fire department SCBA compressor
  - Municipal hall accessibility upgrade
- Funding:
- Grants 49%
  - Reserves and Surplus 36%

2014 Revenue and Expenditures

2014 Expenditures



2014 Revenue Sources



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

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

The presentation ended and the meeting was declared closed.

Time: 6:50 pm