

**DISTRICT OF HUDSON'S HOPE**  
**BUDGET MEETING**  
**HELD IN THE COUNCIL CHAMBERS**  
**TUESDAY, FEBRUARY 27, 2007 AT 10:00 A.M.**

Present    **Council:** Mayor Harwood; Councillors Webster, Johnson, Kosolowsky, Stacey and Johansson  
              **Staff:** Carolyn Bonnicks, Administrator; Mike Ryder, Director of Works and Protective Services; Rhonda Reschke, Deputy Treasurer; Becky Pringle, Deputy Clerk

**PRELIMINARY BUDGET REVIEW**

Ms. Reschke and Mr. Ryder reviewed with Council the 2006 Budget Comparison. Questions from Council were answered as follows:

- Council requested that Arena Fees be provided for the entire "skating year";
- the increase to the insurance includes the addition of the statutes and the increased value of the curling rink;
- the MEP Coordinator Expenses were a lot less than budgeted as she was unable to attend some of the conferences;
- the garbage truck showed a credit because the warranty covered the repair costs;
- Council discussed the Doctors education fund that used to be in the amount of \$5000.00 and now is budgeted for \$0.00; Mayor Harwood will investigate this matter;
- the park supplies were below budget because the District had bought firewood in a previous year;
- park maintenance wages have decreased as staff become more efficient at winterizing the facilities;
- the miscellaneous bank charges will include the new debit machine and the new chart of accounts;
- the Administration Acct/Union Business included the 12 Mile Road Electrical Extension project which will be completed in 2007;
- the engineering structures/transportation services included the paving of sidewalks, cycling path, lynx creek access and culverts;
- the arena upgrade was supposed to include entrance roof repair, new grill for concession and an eye wash station; however, the grill was not purchased;
- water capital included fixing Beryl Prairie Well and water treatment study;
- sewer repairs were low as the lift station pipe repair was not completed in 2006; and
- sewer capital was low as they were able to get the pump rebuilt instead of buying a new one.

Ms. Reschke and Mr. Ryder reviewed with Council the 2007 Proposed Budget. Questions from Council were answered as follows:

- it was advised that Inside Employees Wages included Cindy Attrill's wage;
- Custodian Wages are lower as the hours were decreased;
- it will need to be determined whether the Peace River Regional District pays for the NPEDC expenses;
- BC Medical/Employee Benefits increased with the new contracts increase to dental benefits;
- the insurance need to be raised to \$95,000.00;
- MEP Coordinator/Expenses was left blank because the coordinator had not handed her budget in, Council suggested \$17,000.00 be placed into this account;
- the Invasive Plant Management was changed to \$4,000.00;
- fuel budget was increased because increased snow removal was requiring more

- fuel;
- it was suggested that a capital project be considered to provide the airport with a new building with a toilet and heat and that the signage be replaced;
- more signage at the dump should also be considered;
- Council requested that cell phone recycling be looked into;
- Council requested that a notice be put in the Bulletin regarding the use of the Share Shed which should run each month thru spring;
- they discussed Visitor Info Centre wages, extending hours, and having students work alone during slow periods;
- a new computer, emergency buttons for students working alone, and adding an additional 8 weeks to the visitor supervisor (tourism coordinator) hours were recommended;
- they will not proceed with the Communities in Bloom project as no volunteers have stepped forward;
- it was suggested that the District purchase winter covers for the statutes to help lower maintenance;
- Mr. Ryder advised of the proposal that the library parking lot be increased this year, but paved next year;
- instead of buying a floor scrubber it was suggested the rental cost be priced out first;
- the budget for the back step of the office will be maintenance;
- an addition to the Engineering Structures is the Ross Street Sidewalk;
- a lawn bagger was proposed for purchase;
- it was suggested that the picnic tables be made of recycled plastic;
- in the Park & Recreation account the budget for the pool bench was deleted;
- they discussed the entrance signs and suggested a budget of \$30,000.00;
- a budget of \$2,500.00 was suggested for flag poles;
- Mrs. Bonnick gave Council information on purchasing a Hybrid car to replace the current van which would cost approximately \$35,000.00;
- it was discussed that two computers be purchased, one for the public to use at the information center and one for the arena.

The next meeting will be held at 10:00 am on April 5, 2007.

#### **ADJOURNMENT**

Certified Correct:

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Clerk

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Mayor