



AGENDA

Special (Budget) Meeting of the Council of the Village of Chase
Council Chamber of the Village Office at 826 Okanagan Avenue
Monday, April 23, 2018 4:00 p.m.

1. CALL TO ORDER

2. ADOPTION OF AGENDA

Resolution:

“That the April 23, 2017 Village of Chase Special (Budget) Council meeting agenda be adopted as presented.”

3. NEW BUSINESS

3.1 2018 General Fund Operational Budget Review Fund Summary by Category Net Totals

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Details of each Function will be available at the meeting and will be projected onto the projection screen for discussion.

(Note – some service area costs are much different in 2018 than in 2017 – the rationale for these changes will be explained in further detail during the meeting)

3.2 Timing of April 30, 2018 Budget meeting

There have been one or two requests to hold some of the budget meetings at times other than 4 p.m. While we are getting a decent number of people participating in our meetings that occur at 4 p.m., Administration is asking Council to decide which time it wishes the April 30, 2018 budget meeting to take place.

3.3 Request for fill and delivery of fill to public water access right of way – Arbutus Street between 1026 and 1016 Arbutus Place

Several property owners on Arbutus Place and Arbutus Street have requested that several cubic meters of dirt be placed on the right of way to fill in some ‘dips’ left by past tree removal, and to fill in a berm as shown on the attached pictures, to make mowing of the area easier. The local residents are offering to spread the dirt and pack it.

This request is coming forward to Council as it is not on the Public Works work plan. If the Village’s staff performs this task, it will take approximately 4 hours of staff time plus the cost of equipment at \$120 per hour. The staff person performing the work will be taken off other work they would have been scheduled to perform for those 4 hours.

According to a local area resident, dirt from an excavation nearby (Strata lot development) could be utilized – there would be no cost to purchase that dirt.

A local contractor has been approached to determine the cost of moving the dirt – he will have a quote for the Village by Monday, April 23, 2018 – he is unable to do any work for about a month.

Another issue relates to high water – the area is quite low and when the lake level rises, it can become flooded.

Council is being asked to provide direction to Administration regarding this request.

3.4 Two Free Tables and Trade Show – Winners of Draw

Mayor Berrigan will announce the two winners of the free tables draw for the 2018 Trade Show

4. ADJOURNMENT

Resolution:

“That the April 23, Village of Chase Special (Budget) Council meeting be adjourned.”

	A	B	C	D	E	F	G	H	I	
1		Village of Chase								
2		General Summary by Category Net Totals								
3		2018								
4										
5			2017	2017	2018					
6			Budget	Actual	Budget	2019	2020	2021	2022	
7	General Fund Operations									
8		Net Property Tax	1,752,000	1,719,237	1,917,316	1,953,968	1,993,205	2,031,716	2,072,388	
9		Grants	309,800	416,127	444,400	436,500	423,600	424,700	424,800	
10		Other Revenues	0	0	75,852	75,650	76,250	76,550	76,150	
11		General Administration	524,100	550,593	760,312	736,800	748,600	760,900	787,500	
12		Legislative	76,400	83,087	94,400	82,500	83,800	85,200	86,600	
13		Fire Service	243,400	339,068	224,800	205,400	196,400	198,900	196,700	
14		Rescue Service	23,300	39,235	23,400	24,950	25,250	25,850	25,900	
15		Planning & Development	72,300	66,456	12,600	0	0	0	0	
16		Grant in Aid	0	0	52,750	50,000	51,000	51,000	51,000	
17		Economic Development	77,300	88,073	20,000	9,800	13,800	14,400	15,100	
18		Bylaw Services	40,200	61,110	24,600	24,600	24,500	25,500	25,400	
19		Public Works Fleet	0	0	127,200	108,200	108,200	109,200	110,200	
20		PW General Services	349,000	274,646	320,100	306,350	291,325	295,000	299,200	
21		Transportation	414,300	276,303	346,500	341,300	341,500	341,500	342,700	
22		Drainage	27,500	23,804	32,900	27,600	27,600	27,600	27,700	
23		Parks & Recreation	273,600	213,277	188,300	184,350	187,150	190,550	194,150	
24		Cemetery	3,700	20,953	6,600	4,250	4,400	4,600	4,850	
25		Community Hall	112,800	93,554	73,600	73,650	73,050	73,450	73,600	
26		Arena	287,400	270,648	286,900	289,700	292,300	294,800	297,100	
27		Museum	5,000	3,016	3,600	3,700	3,700	3,700	3,700	
28		Curling Club	19,000	32,475	34,900	34,900	35,000	35,000	35,100	
29		Other Functions	23,300	32,517	22,850	21,350	21,250	24,050	30,050	
30	General Fund Operations									
31	Surplus (Deficit)		(510,800)	(333,451)	(218,744)	(63,282)	(35,770)	(28,234)	(33,212)	
32										
33		General Fund Amortization	603,900	549,515	462,100	462,100	462,100	462,100	462,100	
34										