# **Feasibility Studies**

### **Service Overview**

Feasibility studies are used to ensure that any new service developed or any substantial changes to an existing service within the Regional District fulfill a need, are sustainable, are supported within the community, and to get an idea of the true costs of delivering the service.

### **Budget Highlights**

In the January Regular Board Meeting, the Board decided to reduce the tax requisition for 2024 by \$11,000, bringing it down from \$26,000 in 2023 to \$15,000.

Undertaking such studies can be expensive when necessary. The current strategy involves setting aside a small amount each year. This approach ensures that in the event of needing a study, there are funds available, rather than imposing the full

	202	24 Budget	202	23 Budget	\$ Change	% Change
Income						
Budget Surplus Beginning of Year		43,414.00		18,414.00	25,000.00	135.8%
Local Taxation		15,000.00		26,000.00	(11,000.00)	-42.3%
Total Income	\$	58,414.00	\$	44,414.00	14,000.00	31.5%
Expenses						
Apportioned Administration fees		1,000.00		1,000.00	0.00	0.0%
Operating Expenses		57,414.00		43,414.00	14,000.00	32.2%
Total Expenses	\$	58,414.00	\$	44,414.00	14,000.00	31.5%
Budget surplus, end of year		0.00		0.00	0.00	0.0%

financial burden over one or two years.

As outlined in the 2022-2026 Strategic Plan, the Board has identified the feasibility of a 911 call-answer service for the Valley and Outer Coast, a feasibility study for public wharf access on Denny Island, and the exploration of a dog control service in the Bella Coola Valley as CCRD priorities. The Board directs the administration to investigate these feasibility studies, and funds have been earmarked accordingly in alignment with the Strategic Plan.

# Library (VIRL)

### **Service Overview**

Library services in the CCRD are provided through the Vancouver Island Regional Library (VIRL). Although the Regional District does not directly deliver these services, it actively participates on the Library Board and manages tax collection on behalf of the Regional Library Board. VIRL operates a large library system, encompassing 39 branches across Haida Gwaii, Bella Coola, Vancouver Island, and a service area population exceeding 430,000. CCRD is one of 10 regional districts and 28 municipalities involved in this comprehensive system.

Annually, the		2024 Budget	2023 Budget	\$ Change	% Change
Regional District appoints one director to serve on the Vancouver Island Regional Library Board of Directors. For the year 2024, the Chair has been appointed as CCRD's VIRL Trustee.	Income				
	Budget Surplus Begininng of Year	1,500.00	3,398.00	(1,898.00)	-55.9%
	Local Taxation	76,760.00	63,283.00	13,477.00	21.3%
	Total Income	\$ 78,260.00	\$ 66,681.00	11,579.00	17.4%
	Expenses				
	Apportioned Administration fees	1,000.00	1,000.00	0.00	0.0%
	Directors' Remuneration	0.00	1,500.00	(1,500.00)	-100.0%
	VIRL Regional Library Services	77,260.00	64,181.00	13,079.00	20.4%
	Total Expenses	\$ 78,260.00	\$ 66,681.00	\$ 11,579.00	17.4%
While VIRL's Bella	Budget surplus, End of year	0.00	0.00	0.00	0.0%

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primarily caters to CCRD, residents can benefit from the Book by Mail program, designed for those in remote locations within the VIRL service area. Customers utilizing Books by Mail also have access to professional librarians who can assist in material selection and information retrieval.

### **Budget Highlights**

The annual levy amount for each member is established by the VIRL Board, taking into account their operational and capital requirements. This budget is chiefly influenced by the VIRL taxation level. In 2024, the VIRL tax levy saw a \$13,079 increase(20% rise), a decision made by the VIRL Board.

Consequently, the projected CCRD Tax levy for library services experienced a 21% increase.

# **Grant-In-Aid**

### **Service Overview**

The Central Coast Regional District has a long history of providing grants to organizations within the Regional District boundaries.

In general, the		2024 Budget	2023 Budget	\$ Change	% Change
Board supports non-profit, non-partisan and non-denominational applicants. Applications for assistance are governed by Policy (F-17) enacted by the Regional District's Board of	Income				
	Budget Surplus Beginnig of Year	0.00	201.00	(201.00)	-100.0%
	Local Taxation	24,090.00	24,090.00	0.00	0.0%
	Total Income	\$ 24,090.00	\$ 24,291.00	(201.00)	-0.8%
	Expenses				
	Apportioned Administration fees	1,000.00	2,000.00	(1,000.00)	-50.0%
	<b>Community Groups - Grants</b>	22,590.00	22,091.00	499.00	2.3%
	Advertising & promo	500.00	200.00	300.00	150.0%
	Total Expenses	\$ 24,090.00	\$ 24,291.00	(201.00)	-0.8%
Directors.	Budget surplus, end of year	0.00	0.00	0.00	0.0%

### **Application Process and Timeline**

May: Call for applications.

June 1 OR first business day in June: Applications due.

**July:** Eligible and complete applications will be presented to CCRD Board at the July Regular Meeting for consideration and final decision. Applicants will be advised of the decisions of the Board.

**August:** Funds disbursed to successful applicants.

All successful applicants are required to submit a Funding Report within 18 months of disbursement of funds. Failure to submit a funding report will make the organization ineligible for future Grant-In-Aid applications. Late reports will be accepted. Incomplete or late applications will not be considered.

### **Budget Highlights**

The Board allocates budgeted Grant-In-Aid funds in a consistent and fair manner by ensuring comparable consideration is given to all applicants in accordance with the Policy F-17 Applications for Grant-In-Aid. There is \$22,590 is available for disbursement in 2024.





## **General Operations**

### **Service Overview**

General operational services consist of a variety of functions that support the elected officials of the Central Coast Regional District (CCRD) and their work, as well

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- as the overall management of the organization, including: CCRD Board & Committee meetings
  - Central Coast Regional Hospital District Board meetings (separate legal entity with the same Board of Directors)
  - Elections and referendums
  - Office management • Financial Services
  - Human resource (personnel) services
  - Information systems/ IT
  - Legislative services / legal coordination / legal fees
  - Communications with the public Property Management
  - Records Management
  - Risk Management & Insurance
  - Purchasing • The space and office equipment needed to support these functions

### **Budget Highlights**

The Board committed to establish the long-term financial stability in the service instead of relying on the surplus to balance budget each year. The taxation for General Operations service was increase by \$59,700 in an effort to phase out the use of surplus incrementally.

The proposed operating budget was reduced by \$36,000. Administration has cut down the budget by \$18,000. Additionally, the Board demonstrated effort to reduce cost and discussed options in the January Board meeting. The Board reduced the Board travel budget by \$18,000.

The Capital Works budget was reduced by \$57,000. The budgeted Microsoft 365 conversion project was complete in 2023 and the budgeted capital works for the main and the Airport office renovations has been postponed. The fund will be saved up in the reserve account for the future renovation project.

## **Special Project** (Grant Funding)

The grant funding budget underwent a 74% reduction, primarily due to the reallocation of the Growing Communities Grant as directed by the Board. In 2023, \$830,000 was incorporated into the general operations budget, reflecting the timing of fund disbursement in March 2023. The Board outlined the fund reallocation during the September, October, and November Board meetings.

- **1. Growing Communities Grant** \$25,000 No local contribution is required, and the Board allocated \$25,000 to the general operations reserve account to preserve funds for future office renovations.
- **2. Derelict Properties Study for Ocean Falls** \$50,000 (100% funded)
- **3.** Inclusive Regional Governance \$45,000 (100% funded)
- 4. Rural Economic Diversification and Infrastructure Program \$50,000 remaining of \$100,000 (100% funded) In 2023, the CCRD secured a \$100,000 grant to advance economic development projects affected by COVID-19. \$50,000 was deferred to 2024, and the remaining \$50,000 for the 2024 year was allocated towards capital projects support, including the pool and water system.
- 5. Local Climate Action Program \$76,164 This amount was deferred from 2022 and 2023, representing an annual \$38,082 funding. No local contribution is required. Although the funds have been included in the general operations, their reallocation to other services in 2024 is subject to the Board's direction.
- 6. Community to Community Grant \$10,000 (pending approval) No local contribution is required. If approved, this funding will be utilized to facilitate dialogue with nations in the region, fostering joint forums to discuss common issues, challenges, and mutual opportunities for the benefit of the communities.

	Ar	ea A	Are	ea B	Ar	ea C	Ar	ea D	Ar	ea E	To	tal EA	LS	5A		Tota
General Operations	\$	268,201	\$	6,395		270,510		149,814	\$	52,785	\$	747,705	20		\$	747,705
Grants in Aid	\$	8,641	\$	206	\$	8,715	\$	4,827	\$	1,701	\$	24,090			\$	24,090
Feasibility Fund	\$	5,380	\$	128	\$	5,427	\$	3,005	\$	1,059	\$	15,000			\$	15,000
Economic Development	\$	21,251	\$	507	\$	21,434	\$	11,871	\$	4,183	\$	59,246			\$	59,246
Land Use Planning	\$	7,174	\$	171	\$	7,236	\$	4,007	\$	1,412	\$	20,000			\$	20,000
Valley Street Lighting					\$	4,125	\$	2,284	\$	805	\$	7,214			\$	7,214
Solid Waste Management					\$	102,738	\$	56,898	\$	20,048	\$	179,684			\$	179,684
Parks & Recreation - Bella Coola					\$	21,381	\$	11,841	\$	4,172	\$	37,395			\$	37,395
Recreation - Denny Island	\$	5,000									\$	5,000			\$	5,000
Swimming Pool					\$	89,901	\$	49,789	\$	17,543	\$	157,233			\$	157,233
Vancouver Is. Regional Library	\$	27,534	\$	657	\$	27,771	\$	15,380	\$	5,419	\$	76,760			\$	76,760
Emergency Management	\$	32,689	\$	779	\$	32,970	\$	18,260	\$	6,434	\$	91,132			\$	91,132
Emergency Management Initiatives											\$	-			\$	-
House Numbering					\$	572	\$	317	\$	112	\$	1,000			\$	1,000
Airport - Bella Coola					\$	-	\$	-	\$	-	\$	-			\$	-
Airport - Denny Island Local Area Services (LSA)	\$	6,973									\$	6,973			\$	6,973
Fire Protection (Area E+)													\$	50,704	\$	50,704
Street Lights (Area E)													\$	13,243	\$	13,243
Denny Island Water (SRVA#4)													\$	-	\$	-
Hagensborg Fire Protection													\$	40,000	\$	40,000
Hagensborg Waterworks															\$	-
ΓΟΤΑL		382,844		8,843	5	92,780	3	28,294	1	15,671	1	,428,432		103,947	1,	532,379
Current % of Total Tax Levy		26.8%		0.6%		41.5%		23.0%		8.1%		100.0%				
Last Year (2023)		356,962		8,043	5	78,326	3	20,804	1	05,993	1	,370,128		103,947	1,	474,075
Last year % of Total Tax Levy		26.1%		0.6%		42.2%		23.4%		7.7%		100.0%				



# **Regional Services**

	2024 Budget	2023 Budget	\$ Change	% Change
Income				
Budget Surplus Beginnig of Year	637,396.08	539,820.00	97,576.08	18.1%
Apportioned Administration Serv	189,181.40	300,798.00	(111,616.60)	-37.1%
Local Taxation	747,704.75	688,001.00	59,703.75	8.7%
Other Revenue(Interest Income)	38,000.00	38,000.00	0.00	0.0%
Grants in lieu of taxes	74,055.05	39,240.00	34,815.05	88.7%
Provincial Basic Grant	167,808.00	167,808.00	0.00	0.0%
Grant Funding	256,164.00	968,082.00	(711,918.00)	-73.5%
CCRHD Contribution to CCRD (Admin Fees)	13,500.00	13,500.00	0.00	0.0%
Total Income	\$ 2,123,809.28	\$ 2,755,249.00	(631,439.72)	-22.9%
Expenses				
Operating Expenses	1,459,229.18	1,495,347.00	(36,117.82)	-2.4%
Capital Works	12,000.00	69,000.00	(57,000.00)	-82.6%
Special Projects	181,164.00	868,082.00	(686,918.00)	-79.1%
Asset Replacement	10,000.00	10,000.00	0.00	0.0%
Contribution to Reserve	62,000.00	0.00	62,000.00	100.0%
Total Expenses	\$ 1,724,393.18	\$ 2,442,429.00	(718,035.82)	-29.4%
		-		
Budget surplus, end of year	399,416.10	312,820.00	86,596.10	27.7%

<b>Economic Development</b>	1				
	202	24 Budget	2023 Budget	\$ Change	% Change
Income					
Budget Surplus Beginning of Year		121,093.94	53,489.00	67,604.94	126.4%
Local Taxation		59,246.00	99,246.00	(40,000.00)	-40.3%
Grants Funding		186,470.00	178,470.00	8,000.00	4.5%
Total Income	\$	366,809.94	\$ 331,205.00	35,604.94	10.8%
Expenses					
Apportioned Administration fees		1,000.00	19,826.00	(18,826.00)	-95.0%
Operating expenses		140,814.94	130,395.00	10,419.94	8.0%
Econom Development Initiatives		97,500.00	0.00	97,500.00	100.0%
Grant Funded Project		127,495.00	127,495.00	0.00	0.0%
Total Expenses	\$	366,809.94	\$ 277,716.00	89,093.94	32.1%
Budget surplus, end of year		0.00	53,489.00	(53,489.00)	-100.0%

### **Asset Retirement Obligations - All Services**

The CCRD must implement new required accounting standard (PS 3280) covering asset retirement obligations (the legal obligations associated with the retirement of long-lived tangible capital assets) as of December 31, 2023. The standard must be applied by all public sector entities who prepare their financial statements under PSAB, including all Canadian Municipalities and regional districts. It is mandatory and not optional. The risk of not adapting is improper application of the accounting standard, which could lead to an adverse or qualified opinion on our financial statements.

The draft liability numbers are under development and have not yet been audited. The figures will be finalized upon the completion of the audit. The field audit will take place at the week of February 12.

\*Please note that implementation of the new Asset Retirement Obligations may have an impact on accumulated surplus totals and that all surplus figures are estimates until finalized upon the completion of the 2023 audit.



The Local Gov Act requires tl support of a L Planning Servi consists of the preparation of use plans, suc **Official Comm** Plan (OCP), th Bylaw, dealing applications s rezonings and variances, lan referrals. and land use issue

In the CCRD, the on Official Community

### **Special Project (Grant Funding)**



service low, current and upcoming legislation will require expanded capacity and investment. Emergency Management is the coordination and implementation of steps and resources required for the mitigation and prevention, preparedness, response, and recovery tasks associated with emergencies. Emergency Management activities include planning, training, and responding to emergencies such as wildfires, tsunamis, earthquakes, and flooding.



The Economic development service is intended to encourage sustainable economic activity, investment in the entire region, and to support the capacity building of residents to enable entrepreneurs to excel and succeed in the region, rather than focus or attracting any particular business or company to the area. The emphasis is on connecting residents and community groups with the resources they need to succeed and create their desired economic opportunities.

### **Budget Highlights**

The taxation for the service was reduced by \$40,000 in an effort to reduce the cost in 2024.

### **Special Project (Grant Funding)**

# 2024

# Land Use Planning

**Service Overview** 

vorpport					
<i>vernment</i> the	Income	2024 Budget	2023 Budget	\$ Change	% Change
Land Use	Surplus Beginning of year	17,816.89	606.00	17,210.89	2840.1%
vice. This	Local Taxation	20,000.00	29,731.00	(9,731.00)	-32.7%
1e of lond	User Fees and Charges	1,400.00	1,400.00	0.00	0.0%
of land Ich as the	Grant Funding	251,051.00	0.00	251,051.00	100.0%
nunity	Total Income	\$290,267.89	\$ 31,737.00	258,530.89	814.6%
he Zoning	Expenses				
g with	Apportioned Administration fees	1,000.00	1,537.00	(537.00)	-34.9%
such as d	Operating expenses	20,200.00	25,200.00	(5,000.00)	-19.8%
nd use	Special Project	251,051.00	0.00	251,051.00	100.0%
lother	Contingency	16,823.09	5,000.00	11,823.09	236.5%
les.	Total Expenses	\$289,074.09	\$ 31,737.00	257,337.09	810.8%
the only	Surplus end of year	1,193.80	0.00	1,193.80	100.0%

Plan covers the Bella Coola Valley, (portions of Area C, D and E, but does not include the Nuxalk reserves).

### **Budget Highlights**

The Board of the CCRD has been put signifigant effort to reduce and refine the costs of 2024. The 2024 taxation was reduced by \$9,700. The OCP update project is subsidized by the Community Works Fund.

\$101,901 – Housing Grant from Ministry of Housing

This funding is intended to support activities or projects local governments must undertake to meet the new legislative requirements. Examples include updates to an existing zoning bylaw, Official Community Plan (OCP), or Housing Needs Report (HNR).

**\$149,150 (not yet approved) – UBCM Complete Communities Grant** (100% funded)

This fund is intended to support the CCRD's Strategic Plan goals such as First Nation Relations, conducting a feasibility study on Denny Island wharf (to ensure continuity of public access to upland properties), identifying and pursuing recreation amenities in conjunction with OCP review, and to develop and initiate advocacy strategies for transportation (such as mail service to Ocean Falls and the Denny Island dock) and seniors' housing/availability of Crown land for housing needs.

# **Emergency Management**

### **Service Overview**

Emergency Management is required by the provincial legislation, while grants are used to keep the costs of the

	202	24 Budget	202	3 Budget	\$ Change	% Change
Income						
Budget Surplus (Deficit) Beginning of Year		(381.84)		26,797.00	(27,178.84)	-101.4%
Local Taxation		91,131.64		43,066.00	48,065.64	111.6%
Total Income	\$	90,749.80	\$	69,863.00	\$ 20,886.80	29.9%
Expenses						
Apportioned Administration fees		5,839.09		31,461.00	(25,621.91)	-81.4%
Operating expenses		84,222.59		38,402.00	45,820.59	119.3%
Total Expenses	\$	90,061.68	\$	69,863.00	\$ 20,198.68	28.9%
Budget Deficit, end of year	\$	688.12	\$	_	\$ 688.12	100.0%

### **Budget Highlights**

Local governments are required to administer provisions of the *Emergency Program Act*.

Administration has struggled for a number of years to secure an Emergency Program Coordinator ("EPC"). The EPC provides emergency support to communities within the CCRD that experience fire, flood, tsunami, or other emergencies. In 2023, the regional district posted a Request for Proposal for Emergency Program Coordinator. The Board evaluated proposals and awarded the Emergency services contract in the June regular Board meeting.

The taxation increases by \$48,066, to meet contract obligations.

# **Economic Development**

### **Service Overview**

### **Operating Expense**

• Minimal expenses to undertake workshop support, advertising for new economic development initiatives and hiring a grant writer. (most of the cost will be recovered through the grant funding). • Proposed budget includes \$97,500 for future matching grant funding opportunity.

• NDIT grant funding \$50,000 per year towards economic development staffing. • NDIT grant funding \$8,000 to retain a grant writer (\$2,500 CCRD Contribution.) • Bella Coola Airport: Tourism and Capacity Enhancement Initiative: \$ 122,808 (100% funded.) (\$236,900 received in 2018 and \$114,092 has been expended, \$122,808 will be deferred to 2024.)