

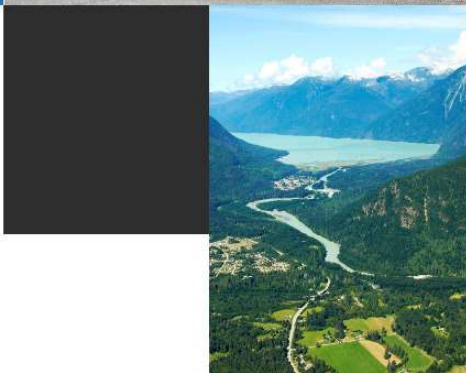
# Preliminary



**Central Coast**  
REGIONAL DISTRICT  
*That we may be good people together*

# Budget 2024

**Presented February 12, 2024**



# 2024 Preliminary Budget



**BUDGET  
2024**

1. CCRD 2024 Budget Engagement
2. Growing Communities Fund Allocation
3. 2024 Community Works Fund Allocation
4. Asset Retirement Obligations
5. Preliminary Tax Implication
6. Regional Service Budgets
7. Local Service Budgets
8. Sub - Regional Service Budgets
9. What's next

# CCRD 2024 Budget Engagement

In accordance with Policy F-20 Budget Engagement and Preparation, which was approved in June 2023, Administration has enhanced public engagement for the 2024 budget. A comprehensive mail-out, containing key dates and information on budget engagement and preparation, was dispatched to all CCRD residents with mailboxes designated for receiving flyers.

The distribution of mailers took place in August 2023, accompanied by the posting of informative posters on community boards during the same month. A survey, initiated concurrently with the mailers and spanning until September 23, 2024, garnered valuable feedback from the community.

The results of the survey were formally presented to the board during the October Board Meeting. Additionally, Regular Board Meetings featured delegations delivering 15-minute presentations and public input sessions allowing 2-minute speeches specifically focused on the budget.

The February open house, details were made available to the public on January 24, 2024. This multifaceted approach ensures a transparent and inclusive process in engaging the community in the budget preparation and decision-making processes.



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## Budget Engagement & Preparation Season is here!

The Central Coast Regional District (CCRD) Board is in the process of developing its 2024-2028 Five-Year Financial Planning Process and we want to hear from you!

[www.ccrd.ca](http://www.ccrd.ca)

**Aug 2023** • Launch of the Budget Survey.

**Sep 2023** • Survey Closes September 23, 2023.

**Oct 2023** • October 12 Board Meeting - Survey results and the initial draft budget.

**Nov 2023** • November 9 Board Meeting - Reworked budget is presented.  
• November 23 - additional Board meeting, if required.

**Jan 2024** • January 25 Board Meeting - The refined budget is presented with all of the previous elections and incorporating the 2024 tax valuations from BC Assessment.

**Feb 2024** • A draft consolidated budget will be available at: Denny Island Chamber of Commerce, Wikusuvu Nation Band Office, Ocean Falls Improvement District, CCRD office, Hellsbush Nation Band Office, and Dawson's Landing General Store.  
• Two Public Engagement Sessions. For full details see our website: TBA Dates.  
• February 29 Board Meeting - Draft Budget is presented to the Board with community feedback.

**Mar 2024** • March 28 Board Meeting - Final Adoption of the 2024 budget/ five-year plan.

**Ways to Engage**

- **Budget Survey** (August – September) online, over the phone for non-online residents, or paper copies available at the downtown CCRD office (626 Cliff Street, Bella Coala).
- **Public Input Period during Board meetings.** Speak directly to the Board about your opinions for the 2024-2028 Five-Year Financial Plan. For details on how to participate, please see our website.
- There will be two types of **Public Engagement Sessions** this year: One is an **in-person session held in the Bella Coala Valley** with a focus on Valley Budgets. The session will run from 2:00 – 7:00 p.m. location and date TBA. The engagement session is a **live online presentation by the Chief Financial Officer on budget items for all residents.** This will be recorded and available on social media and the website TBA.
- Write a **letter or email** with comments and feedback.

**Key Pages, Links, & Information**

**Budget Survey:**

- Scan this QR code,

or see our website. If you are not online but would like to complete a survey, please call 250-799-5291 for options.

**Budget Information:**

- For the most up to date information on the budget including dates, presentations, processes, and drafts, please see our website: [www.ccrd.ca/governance/finance/2024-budget](http://www.ccrd.ca/governance/finance/2024-budget)
- For Accessibility Options, please call or go to the CCRD office downtown.

**Board Meetings:**

- All board meetings are public and held at the downtown CCRD Office at 9:00 a.m. They are also live streamed. The link to join the meeting is available on our website. Meetings are recorded and made publicly available.

**Did You Know?**

The CCRD has 22 budgeted services.

The province requires a five-year financial plan for each service (often called a consolidated budget) to be adopted each year by March 31.

**Contact CCRD**

**Web:** [www.ccrd.ca](http://www.ccrd.ca)  
**Email:** [info@ccrd.ca](mailto:info@ccrd.ca)

**Facebook:** [www.facebook.com/centralcoastronregionaldistrict](https://www.facebook.com/centralcoastronregionaldistrict)

**Phone:** 250-799-5291

**Mail:** Box 186  
Bella Coala, BC V0T1C0

**Offices:** 626 Cliff Street, Bella Coala BC

**Hours:** Tuesday – Friday  
8:30 a.m. – 5:00 p.m.

# Growing Communities Fund

The Growing Communities Fund (GCF) is a financial resource designed for local governments to address their distinct infrastructure and amenity needs. The Central Coast Regional District (CCRD) has been allocated \$830,000 from this fund, with no requirement for a CCRD contribution.

It is crucial to note that the funding is intended for one-time expenses related to essential infrastructure and amenities, rather than ongoing operational activities. These funds are meant to supplement existing planned investments and expedite the implementation of capital projects.

By aligning with the grant's objectives and meeting eligibility criteria, the regional district aims to utilize this funding to tackle infrastructure needs, stimulate economic growth, and enhance the overall quality of life for its residents.

# Growing Communities Fund

## **23-09-27**

*THAT the Board of Directors of the Central Coast Regional District allocate \$300,000 to the Outer Coast from the Growing Communities Fund apportioned out by: \$100,000 to Denny Island Recreation (for a feasibility study for the access plan and towards a community hall extension to include a medical clinic room) and \$200,000 to Denny Island Water System.*

## **2023-10-21COW**

*THAT the Board of Directors of the Central Coast Regional District approve in principle the Hagensborg Waterworks Budget including \$200,000 from the Growing Communities Fund.*

## **2023-11-01COW**

*THAT the Board of Directors of the Central Coast Regional District allocated the following funds to be distributed from the Growing Communities grant:*

- *\$80,000 to Bella Coola Parks and Recreation;*
- *\$225,000 to the Centennial Pool;*  
*\$25,000 to general operations  
reserve account.*

# Community Works Fund

Community Works projects are funded using the CCRD's share of the federal gas tax fund that is delivered through direct annual allocation to local governments throughout Canada. These funds may be accumulated and spent by the local government on regional district services that meet the eligibility requirements of the funding.

## CCRD Policy F-16 Community Works Fund

- 1) The requirements of the Gas Tax Agreement – Capacity Building, Integrates Sustainability Planning, Capital Investment Planning
- 2) The regional district's strategic priorities as determined by the board

The current 10-Year Agreement (2014-2024) is expired. The implementation of a new agreement will be anticipated in April 2024. The new funding amount, conditions and terms have not been finalized. This agreement is being negotiated by UBCM on behalf of Local Governments.



# Community Works Fund

## 2024 Proposed allocation :

\$240,000 – Denny Island Water System Project (UBCM SPF Grant CCRD Contribution)

\$40,000 – Denny Island Airport Terminal Roof Replacement (carried over from 2023)

\$300,000 – BCV Centennial Pool Retrofit Project (UBCM SPF Grant CCRD Contribution)

\$330,116– Hagensborg Water System Upgrade (\$400,000 was budgeted to cover the CCRD contribution towards the grant and \$69,884 expended in 2023)

\$50,000 – Asset Management Planning (carried over from 2023)

\$51,500 – Planning for Asset Retirement Obligations (\$75,000 budgeted in 2023 and \$23,500 expended in 2023)

\$72,760 - Official Community Planning (\$150,000 budgeted in 2023 and \$77,240 expended in 2023)

\$34,000 - Progress Thorsen Creek Landfill Development of Operations and Closure Plan with focus on Groundwater Monitoring Well Installation

**Estimated budget surplus to carry forward to 2025 is \$204,213.**

# Asset Retirement Obligations

## Implementation of new required PS 3280 Asset Retirement Obligations

The CCRD must implement a 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.

\*All the surplus figures in this presentation are estimates. They will be finalized upon the completion of the 2023 audit.



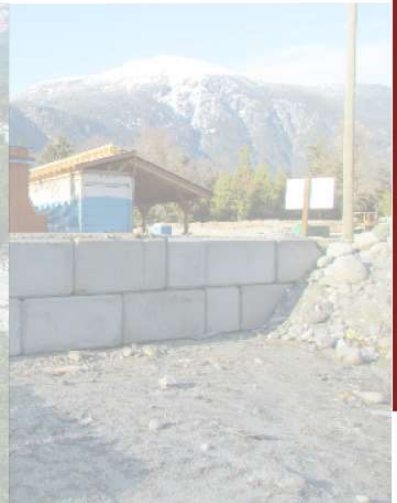
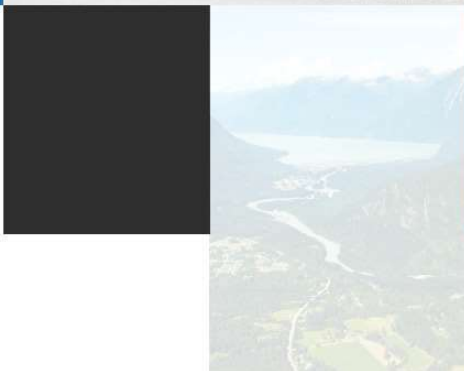
# Preliminary



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# Tax Implication



# THE TIMELINE OF THE 'REQUISITION'?

**Early  
January**

- BC Assessment mails out property assessment notice to property owners and releases converted values and net taxable values to local governments

**Late  
January**

- Application to appeal the assessed value. The deadline for appealing assessed value is January 31<sup>st</sup>.

**March**

- The CCRD's Financial Plan must be adopted by March 31. BC Assessment publishes the revised converted values and net values at the end of March.

**April**

- The CCRD must provide the tax requisition to the Province by April 10 of each year.

**May**

- Rural property tax notices are mailed out on May 31 by the Province.

**June**

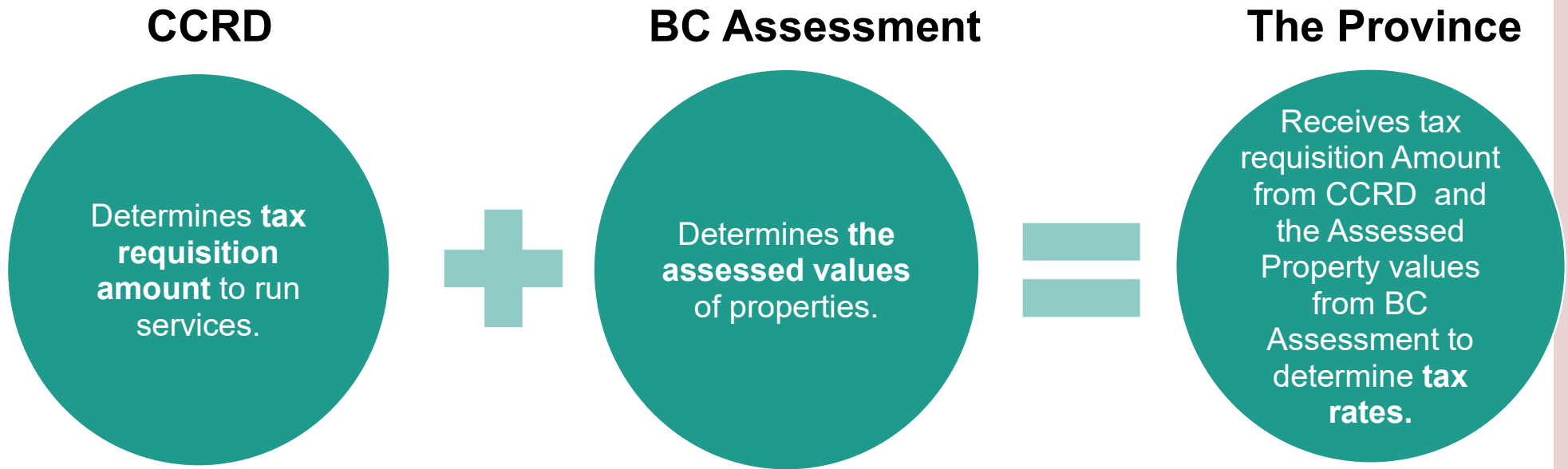
- Property owners receive property tax notice from the Province.

**July**

- Taxes are due the first business day of July.

# WHAT IS A 'REQUISITION'?

*Please note: This is **estimated data**. BC Assessment will release updated final figures for 2024 at the end of March. These values are based on BC Assessment's 2023 estimates for 2024 (published in December 2023).*



## 2024 Preliminary Assessment Values – Regional

*Assessment Value (the net taxable value) is the value to which the appropriate tax rates are applied to determine taxes payable; it is the actual value.*

| PROPERTY CLASS           | Area A            | Area B           | Area C             | Area D            | Area E            | Total              |
|--------------------------|-------------------|------------------|--------------------|-------------------|-------------------|--------------------|
| 01 Residential           | 60,815,371        | 2,661,800        | 123,219,900        | 66,364,475        | 13,661,700        | 266,723,246        |
| 02 Utilities             | 11,169,300        | 172,900          | 916,000            | 398,400           | 169,300           | 12,825,900         |
| 04 Major Industry        |                   |                  | 461,000            |                   |                   | 461,000            |
| 05 Light Industry        | 1,755,900         |                  | 114,600            | 94,400            | 91,900            | 2,056,800          |
| 06 Business/Other        | 12,317,090        | 1,000            | 2,924,150          | 3,011,900         | 5,068,700         | 23,322,840         |
| 07 Managed Forest        | 70,400            |                  | 700,000            | 239,300           |                   | 1,009,700          |
| 08 Recreation/Non Profit | 834,700           |                  | 509,000            | 297,293           |                   | 1,640,993          |
| 09 Farm                  | 9,649             |                  | 134,438            | 113,912           |                   | 257,999            |
| <b>TOTAL</b>             | <b>86,972,410</b> | <b>2,835,700</b> | <b>128,979,088</b> | <b>70,519,680</b> | <b>18,991,600</b> | <b>308,298,478</b> |
| <b>Last Year (2023)</b>  | <b>83,251,380</b> | <b>2,655,700</b> | <b>127,366,432</b> | <b>69,789,278</b> | <b>17,544,400</b> | <b>300,607,190</b> |
| Increase/decrease        | 3,721,030         | 180,000          | 1,612,656          | 730,402           | 1,447,200         | 7,691,288          |
| %                        | 4.5%              | 6.8%             | 1.3%               | 1.0%              | 8.2%              | 2.6%               |

## 2024 Preliminary Converted Values - Regional

*Converted value of land and improvements is the net taxable value of land and improvements multiplied by the percentage prescribed by the Provincial regulation for each property classification.*

| PROPERTY CLASS           | Area A            | Area B         | Area C            | Area D           | Area E           | Total             | %          | Last Year % |
|--------------------------|-------------------|----------------|-------------------|------------------|------------------|-------------------|------------|-------------|
| 01 Residential           | 6,081,537         | 266,180        | 12,321,990        | 6,636,448        | 1,366,170        | 26,672,325        | 69.8%      | 70.1        |
| 02 Utilities             | 3,909,255         | 60,515         | 320,600           | 139,440          | 59,255           | 4,489,065         | 11.7%      | 11.3        |
| 04 Major Industry        |                   |                | 156,740           |                  |                  | 156,740           | 0.4%       | 0.4         |
| 05 Light Industry        | 597,006           |                | 38,964            | 32,096           | 31,246           | 699,312           | 1.8%       | 1.9         |
| 06 Business/Other        | 3,017,688         | 246            | 716,417           | 737,916          | 1,241,832        | 5,714,099         | 14.9%      | 14.9        |
| 07 Managed Forest        | 21,120            |                | 210,000           | 71,790           |                  | 302,910           | 0.8%       | 0.9         |
| 08 Recreation/Non Profit | 83,470            |                | 50,900            | 29,729           |                  | 164,099           | 0.4%       | 0.4         |
| 09 Farm                  | 965               |                | 13,444            | 11,391           |                  | 25,800            | 0.1%       | 0.1         |
| <b>TOTAL</b>             | <b>13,711,041</b> | <b>326,941</b> | <b>13,829,055</b> | <b>7,658,810</b> | <b>2,698,503</b> | <b>38,224,350</b> | <b>100</b> | <b>100</b>  |
| % of Total               | 35.9%             | 0.9%           | 36.2%             | 20.0%            | 7.1%             | 100.0%            |            |             |
| <b>Last Year (2023)</b>  | <b>13,171,070</b> | <b>307,072</b> | <b>13,627,939</b> | <b>7,559,567</b> | <b>2,497,659</b> | <b>37,163,307</b> |            |             |
| % of Total               | 35.4%             | 0.8%           | 36.7%             | 20.3%            | 6.7%             | 100.0%            |            |             |
| Increase/decrease        | 539,971           | 19,869         | 201,116           | 99,243           | 200,844          | 1,061,043         |            |             |
| %                        | 4.1%              | 6.5%           | 1.5%              | 1.3%             | 8.0%             | 2.9%              |            |             |

## 2024 CCRD Preliminary Tax Requisition Summary



### BUDGET 2024

|                                  | Area A         | Area B       | Area C         | Area D         | Area E         | Total EA         | LSA            | Total            |
|----------------------------------|----------------|--------------|----------------|----------------|----------------|------------------|----------------|------------------|
| General Operations               | \$ 268,201     | \$ 6,395     | \$ 270,510     | \$ 149,814     | \$ 52,785      | \$ 747,705       |                | \$ 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           | \$ 6,973       |              |                |                |                | \$ 6,973         |                | \$ 6,973         |
| <u>Local Area Services (LSA)</u> |                |              |                |                |                |                  |                |                  |
| 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            |                |              |                |                |                |                  | \$ -           | \$ -             |
| <b>TOTAL</b>                     | <b>382,844</b> | <b>8,843</b> | <b>592,780</b> | <b>328,294</b> | <b>115,671</b> | <b>1,428,432</b> | <b>103,947</b> | <b>1,532,379</b> |
| Current % of Total Tax Levy      | 26.8%          | 0.6%         | 41.5%          | 23.0%          | 8.1%           | 100.0%           |                |                  |
| <b>Last Year (2023)</b>          | <b>356,962</b> | <b>8,043</b> | <b>578,326</b> | <b>320,804</b> | <b>105,993</b> | <b>1,370,128</b> | <b>103,947</b> | <b>1,474,075</b> |
| Last year % of Total Tax Levy    | 26.1%          | 0.6%         | 42.2%          | 23.4%          | 7.7%           | 100.0%           |                |                  |

**Estimated  
Property Tax  
Increase  
Regionally is  
4.0%**

## 2024 Preliminary Tax Requisition Summary – Area A

**CENTRAL COAST REGIONAL DISTRICT  
TAX REQUISITION SUMMARY BY FUNCTION  
Area A**

|                                    | 2024           | 2023           | \$ Change     | % Change    |
|------------------------------------|----------------|----------------|---------------|-------------|
| <u>Administrative Services</u>     |                |                |               |             |
| A - General Operations             | \$ 268,201     | \$ 243,835     | 24,366.00     | 10.0%       |
| B - Grants in Aid                  | \$ 8,641       | \$ 8,538       | 103.00        | 1.2%        |
| C - Feasibility Fund               | \$ 5,380       | \$ 9,215       | (3,835.00)    | -41.6%      |
| <u>Development Services</u>        |                |                |               |             |
| D - Economic Development           | \$ 21,251      | \$ 35,174      | (13,923.00)   | -39.6%      |
| E - Land Use Planning              | \$ 7,174       | \$ 10,537      | (3,363.00)    | -31.9%      |
| F - Valley Street Lighting         |                |                |               |             |
| <u>Leisure Services</u>            |                |                |               |             |
| I - Recreation - Denny Island      | \$ 5,000       | \$ 5,000       | 0.00          | 0.0%        |
| K - Vancouver Is. Regional Library | \$ 27,534      | \$ 22,428      | 5,106.00      | 22.8%       |
| <u>Protective Services</u>         |                |                |               |             |
| L - Emergency Management           | \$ 32,689      | \$ 15,263      | 17,426.00     | 114.2%      |
| <u>Transportation Services</u>     |                |                |               |             |
| P - Airport - Denny Island         | \$ 6,973       | \$ 6,973       | 0.00          | 0.0%        |
| <u>Local Area Services (LSA)</u>   |                |                |               |             |
| S - Denny Island Water (SRVA#4)    |                |                |               |             |
| <b>TOTAL</b>                       | <b>382,844</b> | <b>356,962</b> | <b>25,882</b> | <b>7.3%</b> |



## 2024 Preliminary Tax Requisition Summary – Area B

**TAX REQUISITION SUMMARY BY FUNCTION  
Area B**

|                                    | 2024         | 2023         | \$ Change  | % Change    |
|------------------------------------|--------------|--------------|------------|-------------|
| <u>Administrative Services</u>     |              |              |            |             |
| A - General Operations             | \$ 6,395     | \$ 5,685     | 710.00     | 12.5%       |
| B - Grants in Aid                  | \$ 206       | \$ 199       | 7.00       | 3.5%        |
| C - Feasibility Fund               | \$ 128       | \$ 215       | (87.00)    | -40.5%      |
| <u>Development Services</u>        |              |              |            |             |
| D - Economic Development           | \$ 507       | \$ 820       | (313.00)   | -38.2%      |
| E - Land Use Planning              | \$ 171       | \$ 246       | (75.00)    | -30.5%      |
| <u>Leisure Services</u>            |              |              |            |             |
| K - Vancouver Is. Regional Library | \$ 657       | \$ 523       | 134.00     | 25.6%       |
| <u>Protective Services</u>         |              |              |            |             |
| L - Emergency Management           | \$ 779       | \$ 356       | 423.00     | 118.8%      |
| <b>TOTAL</b>                       | <b>8,843</b> | <b>8,043</b> | <b>800</b> | <b>9.9%</b> |

## 2024 Preliminary Tax Requisition Summary – Area C

### TAX REQUISITION SUMMARY BY FUNCTION

#### Area C

|                                      | 2024           | 2023           | \$ Change     | % Change    |
|--------------------------------------|----------------|----------------|---------------|-------------|
| <u>Administrative Services</u>       |                |                |               |             |
| A - General Operations               | \$ 270,510     | \$ 252,293     | 18,217.00     | 7.2%        |
| B - Grants in Aid                    | \$ 8,715       | \$ 8,834       | (119.00)      | -1.3%       |
| C - Feasibility Fund                 | \$ 5,427       | \$ 9,534       | (4,107.00)    | -43.1%      |
| <u>Development Services</u>          |                |                |               |             |
| D - Economic Development             | \$ 21,434      | \$ 36,394      | (14,960.00)   | -41.1%      |
| E - Land Use Planning                | \$ 7,236       | \$ 10,902      | (3,666.00)    | -33.6%      |
| F - Valley Street Lighting           | \$ 4,125       | \$ 4,151       | (26.00)       | -0.6%       |
| <u>Environmental Services</u>        |                |                |               |             |
| G - Solid Waste Management           | \$ 102,738     | \$ 103,386     | (648.00)      | -0.6%       |
| <u>Leisure Services</u>              |                |                |               |             |
| H - Parks & Recreation - Bella Coola | \$ 21,381      | \$ 21,926      | (545.00)      | -2.5%       |
| J - Swimming Pool                    | \$ 89,901      | \$ 90,469      | (568.00)      | -0.6%       |
| K - Vancouver Is. Regional Library   | \$ 27,771      | \$ 23,206      | 4,565.00      | 19.7%       |
| <u>Protective Services</u>           |                |                |               |             |
| L - Emergency Management             | \$ 32,970      | \$ 15,792      | 17,178.00     | 108.8%      |
| N - House Numbering                  | \$ 572         | \$ 1,438       | (866.00)      | -60.2%      |
| <u>Transportation Services</u>       |                |                |               |             |
| O - Airport - Bella Coola            | \$ -           | \$ -           |               |             |
| <b>TOTAL</b>                         | <b>592,780</b> | <b>578,326</b> | <b>14,454</b> | <b>2.5%</b> |

## 2024 Preliminary Tax Requisition Summary – Area D

### TAX REQUISITION SUMMARY BY FUNCTION

#### Area D

|                                      | 2024           | 2023           | \$ Change    | % Change    |
|--------------------------------------|----------------|----------------|--------------|-------------|
| <u>Administrative Services</u>       |                |                |              |             |
| A - General Operations               | \$ 149,814     | \$ 139,950     | 9,864.00     | 7.0%        |
| B - Grants in Aid                    | \$ 4,827       | \$ 4,900       | (73.00)      | -1.5%       |
| C - Feasibility Fund                 | \$ 3,005       | \$ 5,289       | (2,284.00)   | -43.2%      |
| <u>Development Services</u>          |                |                |              |             |
| D - Economic Development             | \$ 11,871      | \$ 20,188      | (8,317.00)   | -41.2%      |
| E - Land Use Planning                | \$ 4,007       | \$ 6,048       | (2,041.00)   | -33.7%      |
| F - Valley Street Lighting           | \$ 2,284       | \$ 2,302       | (18.00)      | -0.8%       |
| <u>Environmental Services</u>        |                |                |              |             |
| G - Solid Waste Management           | \$ 56,898      | \$ 57,350      | (452.00)     | -0.8%       |
| <u>Leisure Services</u>              |                |                |              |             |
| H - Parks & Recreation - Bella Coola | \$ 11,841      | \$ 12,163      | (322.00)     | -2.6%       |
| I - Recreation - Denny Island        |                |                |              |             |
| J - Swimming Pool                    | \$ 49,789      | \$ 50,184      | (395.00)     | -0.8%       |
| K - Vancouver Is. Regional Library   | \$ 15,380      | \$ 12,873      | 2,507.00     | 19.5%       |
| <u>Protective Services</u>           |                |                |              |             |
| L - Emergency Management             | \$ 18,260      | \$ 8,760       | 9,500.00     | 108.4%      |
| M - Emergency Management Initiatives |                |                |              |             |
| N - House Numbering                  | \$ 317         | \$ 798         | (481.00)     | -60.3%      |
| <u>Transportation Services</u>       |                |                |              |             |
| O - Airport - Bella Coola            | \$ -           | \$ -           |              |             |
| <b>TOTAL</b>                         | <b>328,294</b> | <b>320,804</b> | <b>7,490</b> | <b>2.3%</b> |

## 2024 Preliminary Tax Requisition Summary – Area E

### TAX REQUISITION SUMMARY BY FUNCTION

#### Area E

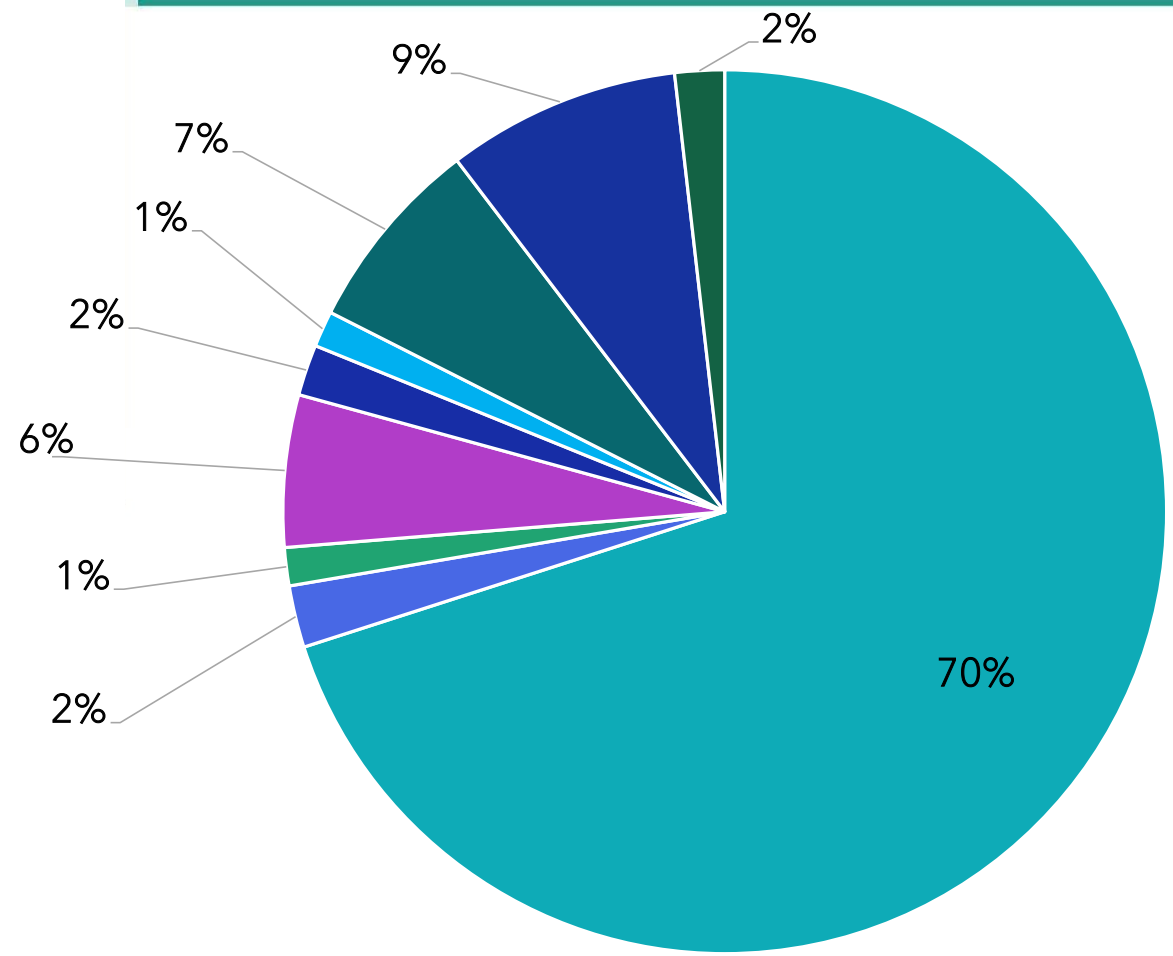
|                                      | 2024           | 2023           | \$ Change    | % Change    |
|--------------------------------------|----------------|----------------|--------------|-------------|
| <u>Administrative Services</u>       |                |                |              |             |
| A - General Operations               | \$ 52,785      | \$ 46,239      | 6,546.00     | 14.2%       |
| B - Grants in Aid                    | \$ 1,701       | \$ 1,619       | 82.00        | 5.1%        |
| C - Feasibility Fund                 | \$ 1,059       | \$ 1,747       | (688.00)     | -39.4%      |
| <u>Development Services</u>          |                |                |              |             |
| D - Economic Development             | \$ 4,183       | \$ 6,670       | (2,487.00)   | -37.3%      |
| E - Land Use Planning                | \$ 1,412       | \$ 1,998       | (586.00)     | -29.3%      |
| F - Valley Street Lighting           | \$ 805         | \$ 761         | 44.00        | 5.8%        |
| <u>Environmental Services</u>        |                |                |              |             |
| G - Solid Waste Management           | \$ 20,048      | \$ 18,948      | 1,100.00     | 5.8%        |
| <u>Leisure Services</u>              |                |                |              |             |
| H - Parks & Recreation - Bella Coola | \$ 4,172       | \$ 4,018       | 154.00       | 3.8%        |
| I - Recreation - Denny Island        |                |                |              |             |
| J - Swimming Pool                    | \$ 17,543      | \$ 16,581      | 962.00       | 5.8%        |
| K - Vancouver Is. Regional Library   | \$ 5,419       | \$ 4,253       | 1,166.00     | 27.4%       |
| <u>Protective Services</u>           |                |                |              |             |
| L - Emergency Management             | \$ 6,434       | \$ 2,894       | 3,540.00     | 122.3%      |
| N - House Numbering                  | \$ 112         | \$ 264         | (152.00)     | -57.6%      |
| <u>Transportation Services</u>       |                |                |              |             |
| O - Airport - Bella Coola            | \$ -           | \$ -           |              |             |
| <b>TOTAL</b>                         | <b>115,671</b> | <b>105,993</b> | <b>9,678</b> | <b>9.1%</b> |

## 2024 Preliminary Residential Tax Rates – Area A

|                                    | Area A       |       | Area A       |       |
|------------------------------------|--------------|-------|--------------|-------|
|                                    | 2024         |       | 2023         |       |
| <u>Administrative Services</u>     |              |       |              |       |
| A - General Operations             | 2.054        | 70.1% | 1.943        | 68.3% |
| B - Grants in Aid                  | 0.066        | 2.3%  | 0.068        | 2.4%  |
| C - Feasibility Fund               | 0.041        | 1.4%  | 0.073        | 2.6%  |
| <u>Development Services</u>        |              |       |              |       |
| D - Economic Development           | 0.163        | 5.6%  | 0.280        | 9.9%  |
| E - Land Use Planning              | 0.055        | 1.9%  | 0.084        | 3.0%  |
| <u>Leisure Services</u>            |              |       |              |       |
| I - Recreation - Denny Island      | 0.038        | 1.3%  | 0.040        | 1.4%  |
| K - Vancouver Is. Regional Library | 0.211        | 7.2%  | 0.179        | 6.3%  |
| <u>Protective Services</u>         |              |       |              |       |
| L - Emergency Management           | 0.250        | 8.5%  | 0.122        | 4.3%  |
| <u>Transportation Services</u>     |              |       |              |       |
| P - Airport - Denny Island         | 0.053        | 1.8%  | 0.056        | 2.0%  |
| <b>TOTAL</b>                       | <b>2.932</b> |       | <b>2.844</b> |       |

Residential Tax Rates per \$1,000 of Assessed Value By Service

## 2024 Preliminary Residential Tax Rates – Area A



Tax Rate Total 2.932

- General Operations
- Grants in Aid
- Feasibility Fund
- Economic Development
- Land Use Planning
- Recreation - Denny Island
- Vancouver Is. Regional Library
- Emergency Management
- Airport - Denny Island

Residential Tax Rates per \$1,000 of Assessed Value By Service

## 2024 Preliminary Residential Tax Rates – Area B

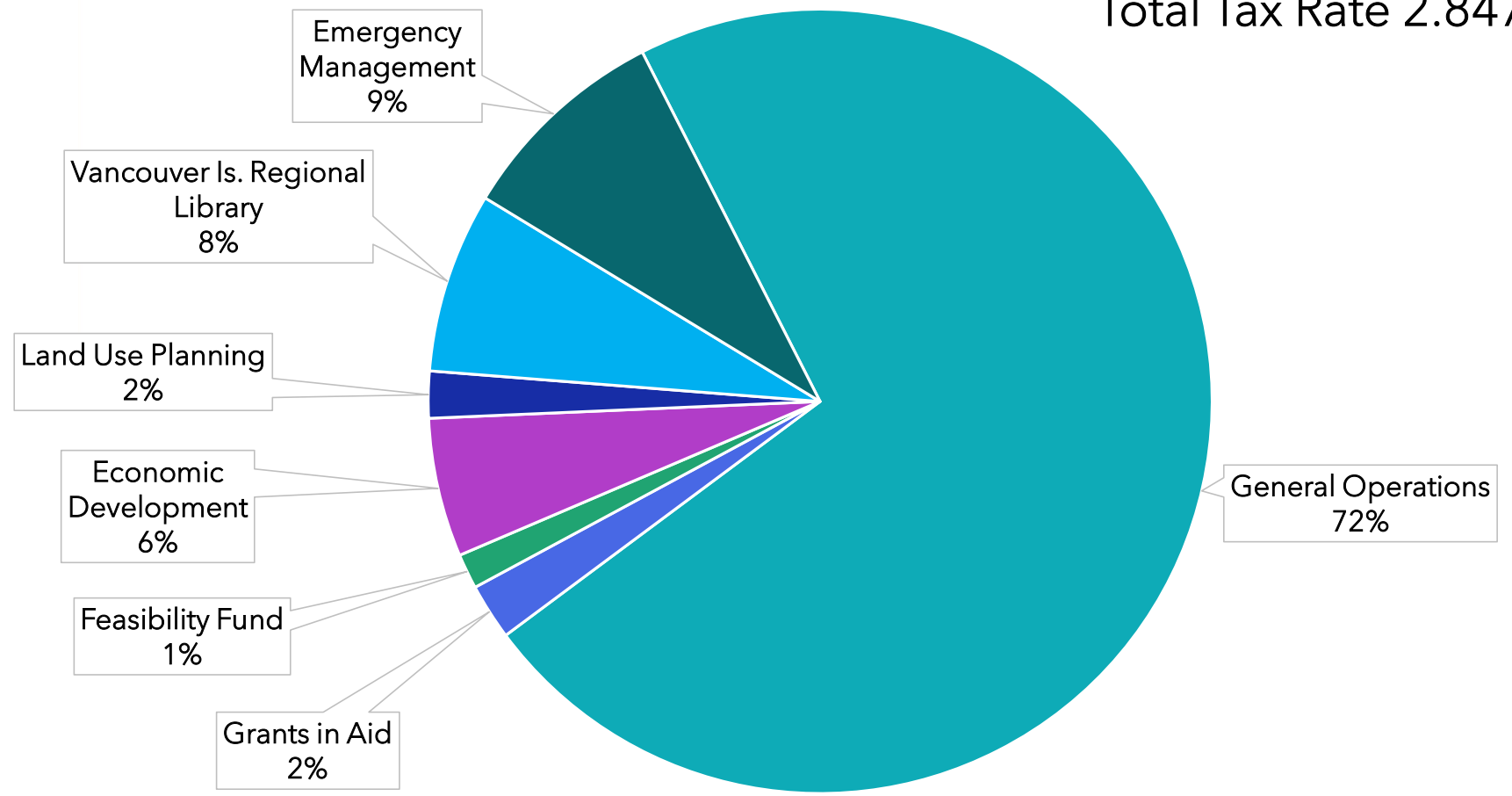
|                                |                                    | Area B       |       | Area B       |       |
|--------------------------------|------------------------------------|--------------|-------|--------------|-------|
|                                |                                    | 2024         |       | 2023         |       |
| <u>Administrative Services</u> |                                    |              |       |              |       |
|                                | A - General Operations             | 2.059        | 72.3% | 1.949        | 70.7% |
|                                | B - Grants in Aid                  | 0.066        | 2.3%  | 0.068        | 2.5%  |
|                                | C - Feasibility Fund               | 0.041        | 1.4%  | 0.074        | 2.7%  |
| <u>Development Services</u>    |                                    |              |       |              |       |
|                                | D - Economic Development           | 0.163        | 5.7%  | 0.281        | 10.2% |
|                                | E - Land Use Planning              | 0.055        | 1.9%  | 0.084        | 3.1%  |
| <u>Leisure Services</u>        |                                    |              |       |              |       |
|                                | K - Vancouver Is. Regional Library | 0.212        | 7.4%  | 0.179        | 6.5%  |
| <u>Protective Services</u>     |                                    |              |       |              |       |
|                                | L - Emergency Management           | 0.251        | 8.8%  | 0.122        | 4.4%  |
| <b>TOTAL</b>                   |                                    | <b>2.847</b> |       | <b>2.757</b> |       |

**Residential Tax Rates per \$1,000 of Assessed Value By Service**



# 2024 Preliminary Residential Tax Rates – Area B

Total Tax Rate 2.847



Residential Tax Rates per \$1,000 of Assessed Value By Service

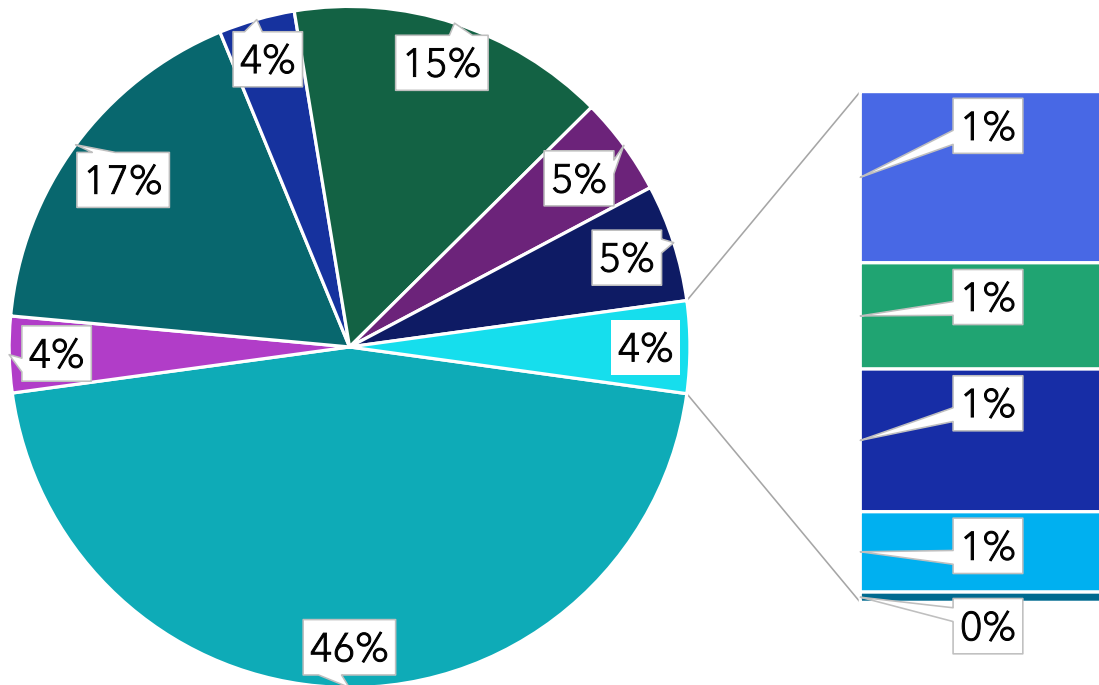
## 2024 Preliminary Residential Tax Rates – Area C

|                                      | Area C       |       | Area C       |       |
|--------------------------------------|--------------|-------|--------------|-------|
|                                      | 2024         |       | 2023         |       |
| <u>Administrative Services</u>       |              |       |              |       |
| A - General Operations               | 2.059        | 45.6% | 1.948        | 43.6% |
| B - Grants in Aid                    | 0.066        | 1.5%  | 0.068        | 1.5%  |
| C - Feasibility Fund                 | 0.041        | 0.9%  | 0.074        | 1.6%  |
| <u>Development Services</u>          |              |       |              |       |
| D - Economic Development             | 0.163        | 3.6%  | 0.281        | 6.3%  |
| E - Land Use Planning                | 0.055        | 1.2%  | 0.084        | 1.9%  |
| F - Valley Street Lighting           | 0.031        | 0.7%  | 0.032        | 0.7%  |
| <u>Environmental Services</u>        |              |       |              |       |
| G - Solid Waste Management           | 0.782        | 17.3% | 0.798        | 17.9% |
| <u>Leisure Services</u>              |              |       |              |       |
| H - Parks & Recreation - Bella Coola | 0.163        | 3.6%  | 0.169        | 3.8%  |
| J - Swimming Pool                    | 0.684        | 15.2% | 0.699        | 15.6% |
| K - Vancouver Is. Regional Library   | 0.211        | 4.7%  | 0.179        | 4.0%  |
| <u>Protective Services</u>           |              |       |              |       |
| L - Emergency Management             | 0.251        | 5.6%  | 0.122        | 2.7%  |
| N - House Numbering                  | 0.004        | 0.1%  | 0.011        | 0.2%  |
| <b>TOTAL</b>                         | <b>4.512</b> |       | <b>4.466</b> |       |

Residential Tax Rates per \$1,000 of Assessed Value By Service

## 2024 Preliminary Residential Tax Rates – Area C

Total tax Rate 4.512



- General Operations
- Grants in Aid
- Feasibility Fund
- Economic Development
- Land Use Planning
- Valley Street Lighting
- Solid Waste Management
- Parks & Recreation - Bella Coola
- Swimming Pool
- Vancouver Is. Regional Library
- Emergency Management
- House Numbering

Residential Tax Rates per \$1,000 of Assessed Value By Service

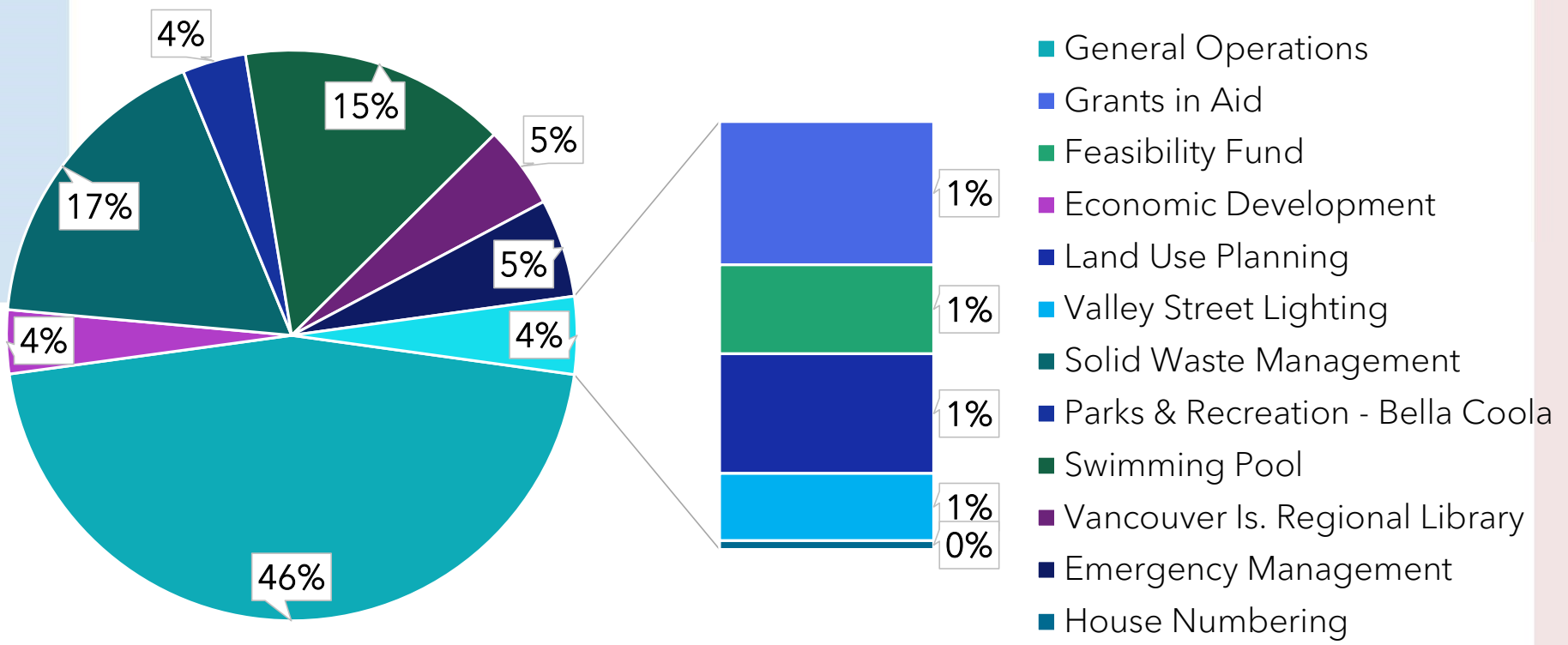
## 2024 Preliminary Residential Tax Rates – Area D

|                                      | Area D       |       | Area D       |       |
|--------------------------------------|--------------|-------|--------------|-------|
|                                      | 2024         |       | 2023         |       |
| <u>Administrative Services</u>       |              |       |              |       |
| A - General Operations               | 2.048        | 45.6% | 1.940        | 43.6% |
| B - Grants in Aid                    | 0.066        | 1.5%  | 0.068        | 1.5%  |
| C - Feasibility Fund                 | 0.041        | 0.9%  | 0.073        | 1.6%  |
| <u>Development Services</u>          |              |       |              |       |
| D - Economic Development             | 0.162        | 3.6%  | 0.280        | 6.3%  |
| E - Land Use Planning                | 0.055        | 1.2%  | 0.084        | 1.9%  |
| F - Valley Street Lighting           | 0.031        | 0.7%  | 0.032        | 0.7%  |
| <u>Environmental Services</u>        |              |       |              |       |
| G - Solid Waste Management           | 0.778        | 17.3% | 0.795        | 17.9% |
| <u>Leisure Services</u>              |              |       |              |       |
| H - Parks & Recreation - Bella Coola | 0.162        | 3.6%  | 0.169        | 3.8%  |
| J - Swimming Pool                    | 0.680        | 15.2% | 0.696        | 15.6% |
| K - Vancouver Is. Regional Library   | 0.210        | 4.7%  | 0.178        | 4.0%  |
| <u>Protective Services</u>           |              |       |              |       |
| L - Emergency Management             | 0.250        | 5.6%  | 0.121        | 2.7%  |
| N - House Numbering                  | 0.004        | 0.1%  | 0.011        | 0.2%  |
| <b>TOTAL</b>                         | <b>4.487</b> |       | <b>4.447</b> |       |

Residential Tax Rates per \$1,000 of Assessed Value By Service

## 2024 Preliminary Residential Tax Rates – Area D

Total Tax Rate 4.487



**Residential Tax Rates per \$1,000 of Assessed Value By Service**

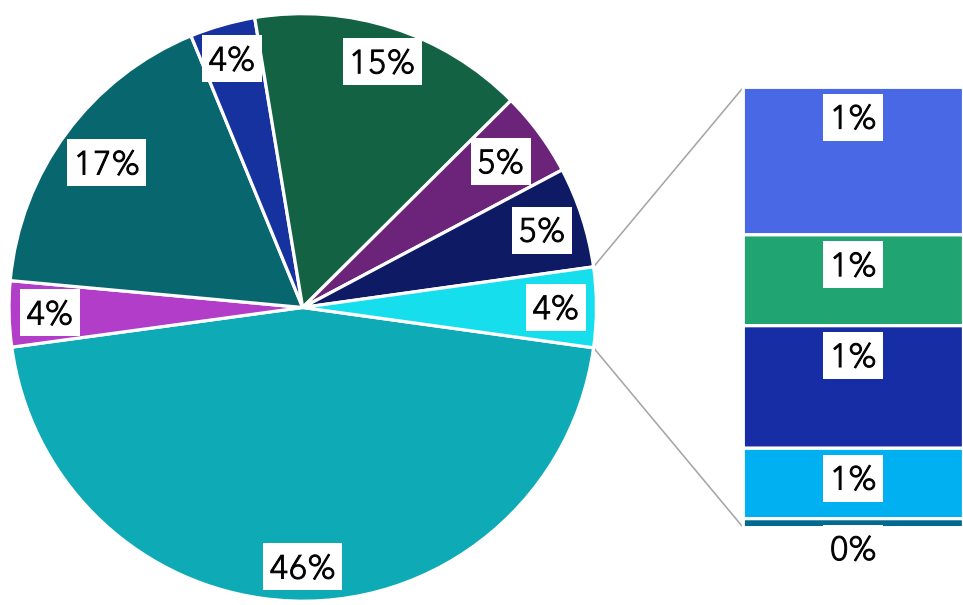
## 2024 Preliminary Residential Tax Rates – Area E

|                                      | Area E       |       | Area E       |       |
|--------------------------------------|--------------|-------|--------------|-------|
|                                      | 2024         |       | 2023         |       |
| <u>Administrative Services</u>       |              |       |              |       |
| A - General Operations               | 2.013        | 45.6% | 1.913        | 43.6% |
| B - Grants in Aid                    | 0.065        | 1.5%  | 0.067        | 1.5%  |
| C - Feasibility Fund                 | 0.040        | 0.9%  | 0.072        | 1.6%  |
| <u>Development Services</u>          |              |       |              |       |
| D - Economic Development             | 0.160        | 3.6%  | 0.276        | 6.3%  |
| E - Land Use Planning                | 0.054        | 1.2%  | 0.083        | 1.9%  |
| F - Valley Street Lighting           | 0.031        | 0.7%  | 0.031        | 0.7%  |
| <u>Environmental Services</u>        |              |       |              |       |
| G - Solid Waste Management           | 0.764        | 17.3% | 0.784        | 17.9% |
| <u>Leisure Services</u>              |              |       |              |       |
| H - Parks & Recreation - Bella Coola | 0.159        | 3.6%  | 0.166        | 3.8%  |
| J - Swimming Pool                    | 0.669        | 15.2% | 0.686        | 15.6% |
| K - Vancouver Is. Regional Library   | 0.207        | 4.7%  | 0.176        | 4.0%  |
| <u>Protective Services</u>           |              |       |              |       |
| L - Emergency Management             | 0.245        | 5.6%  | 0.120        | 2.7%  |
| N - House Numbering                  | 0.004        | 0.1%  | 0.011        | 0.2%  |
| <b>TOTAL</b>                         | <b>4.411</b> |       | <b>4.384</b> |       |

**Residential Tax Rates per \$1,000 of Assessed Value By Service**

## 2024 Preliminary Residential Tax Rates – Area E

Total Tax Rate 4.411



- General Operations
- Grants in Aid
- Feasibility Fund
- Economic Development
- Land Use Planning
- Valley Street Lighting
- Solid Waste Management
- Parks & Recreation - Bella Coola
- Swimming Pool
- Vancouver Is. Regional Library
- Emergency Management
- House Numbering

Residential Tax Rates per \$1,000 of Assessed Value By Service



## 2024 Preliminary Average Residential Property Tax

| Electoral Area | Estimated 2024 | 2023    | \$Variance | Average Value of Property | Estimated Tax rate | 2024 Residential Occurrences |
|----------------|----------------|---------|------------|---------------------------|--------------------|------------------------------|
| Area A         | \$520          | \$482   | \$38       | \$ 177,304.00             | 2.932              | 343                          |
| Area B         | \$1,894        | \$1,716 | \$178      | \$ 665,450.00             | 2.847              | 4                            |
| Area C         | \$1,346        | \$1,321 | \$25       | \$ 298,353.00             | 4.512              | 413                          |
| Area D         | \$1,067        | \$1,064 | \$3        | \$ 237,866.00             | 4.487              | 279                          |
| Area E         | \$693          | \$633   | \$60       | \$ 157,031.00             | 4.411              | 87                           |

| Local Service Area   | Estimated 2024 | 2023  | \$Variance |
|----------------------|----------------|-------|------------|
| LSA Hagensborg Fire  | \$150          | \$151 | -\$1       |
| LSA Bella Coola Fire | \$294          | \$296 | -\$2       |
| LSA Street Light     | \$96           | \$96  | \$0        |

- ***Please note BC Assessment will release revised data at the end of March.***
- ***All amounts are estimated.***
- ***Included in the tax amount is a 5.25% collection fee to Surveyor of Taxes (Taxation Authority)***

# Regional

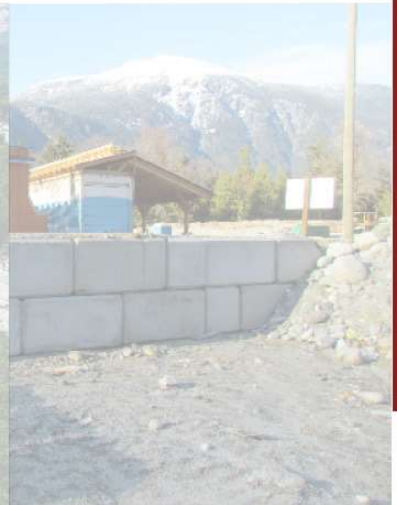
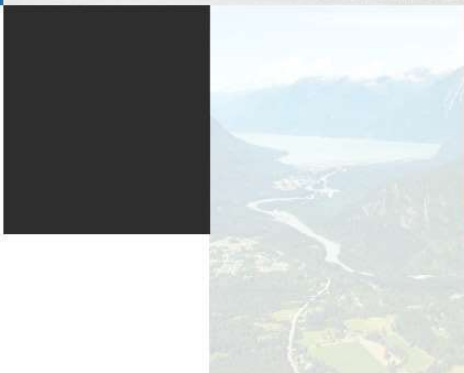


# Services

# Budgets



**Central Coast**  
REGIONAL DISTRICT  
*That we may be good people together*



# Feasibility Studies

## Service Overview

**Feasibility Studies are utilized to analyse the viability of new services.**

The scope and depth of the study or plan depend on the potential size and extent of the service. However, most studies or plans typically encompass a checklist covering the following aspects:

- Identification of challenges and benefits of the service
- Clarity on the purpose and defined scope of the proposed service
- Determination of the service area boundary, specifying which properties benefit from the service and will be subject to taxation
- Development of capital and operating budgets, including a financial plan, tax bracket impact, assessment breakdown, and any methods of cost recovery
- Establishment of governance for the service
- Definition of the service delivery approach
- Agreement on a process for service review
- Formulation of a start-up plan
- Broad and sufficient support among elected officials

**Areas: A/B/C/D/E**

# Feasibility Studies

|                                  | 2024 Budget         | 2023 Budget         | \$ Change        | % Change     |
|----------------------------------|---------------------|---------------------|------------------|--------------|
| <b>Income</b>                    |                     |                     |                  |              |
| 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%       |
| <b>Total Income</b>              | <b>\$ 58,414.00</b> | <b>\$ 44,414.00</b> | <b>14,000.00</b> | <b>31.5%</b> |
| <b>Expenses</b>                  |                     |                     |                  |              |
| 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%        |
| <b>Total Expenses</b>            | <b>\$ 58,414.00</b> | <b>\$ 44,414.00</b> | <b>14,000.00</b> | <b>31.5%</b> |
| Budget surplus, end of year      | 0.00                | 0.00                | 0.00             | 0.0%         |

Areas: A/B/C/D/E

# Feasibility Studies

## 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 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)

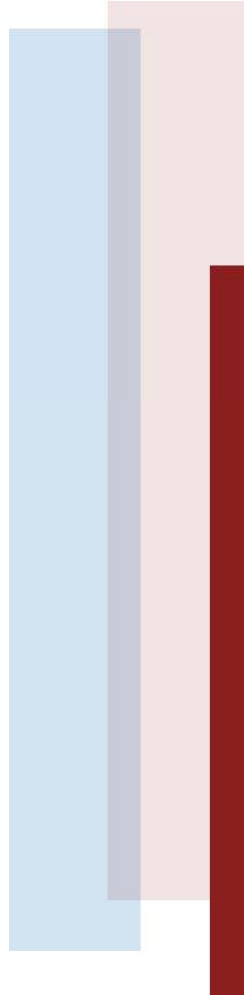
## Service Overview

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 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.

While VIRL's Bella Coola branch 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.

**Areas: A/B/C/D/E**



# Library (VIRL)

|                                  | 2024 Budget         | 2023 Budget         | \$ Change           | % Change |
|----------------------------------|---------------------|---------------------|---------------------|----------|
| <b>Income</b>                    |                     |                     |                     |          |
| Budget Surplus Beginning 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%    |
| <b>Total Income</b>              | <b>\$ 78,260.00</b> | <b>\$ 66,681.00</b> | <b>11,579.00</b>    | 17.4%    |
| <b>Expenses</b>                  |                     |                     |                     |          |
| 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%    |
| <b>Total Expenses</b>            | <b>\$ 78,260.00</b> | <b>\$ 66,681.00</b> | <b>\$ 11,579.00</b> | 17.4%    |
| Budget surplus, End of year      | 0.00                | 0.00                | 0.00                | 0.0%     |

Areas: A/B/C/D/E



# Library (VIRL)

## 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 Board supports non-profit, non-partisan and non-denominational applicants. Applications for assistance are governed by amended policy (F-17) enacted by the Regional District Board of Directors.

## 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.

**Areas: A/B/C/D/E**

# Grant-In-Aid

|                                  | 2024 Budget         | 2023 Budget         | \$ Change       | % Change     |
|----------------------------------|---------------------|---------------------|-----------------|--------------|
| <b>Income</b>                    |                     |                     |                 |              |
| Budget Surplus Beginning of Year | 0.00                | 201.00              | (201.00)        | -100.0%      |
| Local Taxation                   | 24,090.00           | 24,090.00           | 0.00            | 0.0%         |
| <b>Total Income</b>              | <b>\$ 24,090.00</b> | <b>\$ 24,291.00</b> | <b>(201.00)</b> | <b>-0.8%</b> |
| <b>Expenses</b>                  |                     |                     |                 |              |
| Apportioned Administration fees  | 1,000.00            | 2,000.00            | (1,000.00)      | -50.0%       |
| Community Groups - Grants        | 22,590.00           | 22,091.00           | 499.00          | 2.3%         |
| Advertising & promo              | 500.00              | 200.00              | 300.00          | 150.0%       |
| <b>Total Expenses</b>            | <b>\$ 24,090.00</b> | <b>\$ 24,291.00</b> | <b>(201.00)</b> | <b>-0.8%</b> |
| Budget surplus, end of year      | 0.00                | 0.00                | 0.00            | 0.0%         |

Areas: A/B/C/D/E

# Grant-In-Aid

## Budget Highlights

The Board distributes budgeted Grant-In-Aid funds in a consistent and fair manner, ensuring that all applicants receive comparable consideration in accordance with Policy F-17 Applications for Grant-in-Aid. A total of \$22,590 is earmarked for grant-in-aid disbursement in 2024.

Areas: A/B/C/D/E

# Emergency Management

## Service Overview

Emergency Management involves coordinating and implementing the necessary steps and resources for tasks related to the mitigation and prevention, preparedness, response, and recovery associated with emergencies. These activities encompass planning, training, and responding to various emergencies, including wildfires, tsunamis, earthquakes, and floods.

Provincial legislation mandates the necessity of Emergency Management, and grants are utilized to maintain the service's cost-effectiveness. However, anticipating forthcoming provincial legislation, there will be a need for increased capacity and investment in order to meet the evolving requirements.

# Emergency Management

|  | 2024 Budget         | 2023 Budget         | \$ Change           | % Change     |
|--|---------------------|---------------------|---------------------|--------------|
| <b>Income</b>                              |                     |                     |                     |              |
| 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%       |
| <b>Total Income</b>                        | <b>\$ 90,749.80</b> | <b>\$ 69,863.00</b> | <b>\$ 20,886.80</b> | <b>29.9%</b> |
| <b>Expenses</b>                            |                     |                     |                     |              |
| 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%       |
| <b>Total Expenses</b>                      | <b>\$ 90,061.68</b> | <b>\$ 69,863.00</b> | <b>\$ 20,198.68</b> | <b>28.9%</b> |
| Budget Deficit, end of year                | \$ 688.12           | \$ -                | \$ 688.12           | 100.0%       |

Areas: A/B/C/D/E

# Emergency Management

## 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.

# 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 as the overall management of the organization and its service, 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

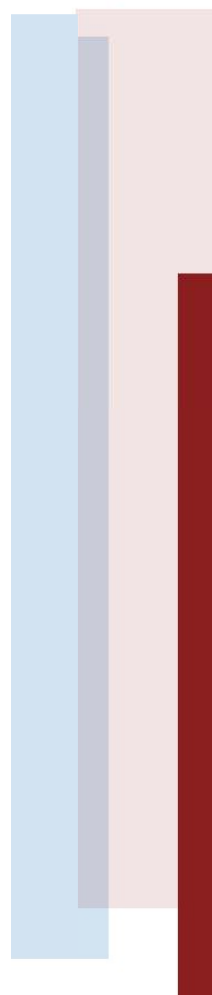
Areas: A/B/C/D/E



# General Operations

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

Areas: A/B/C/D/E



# General Operations

## 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 surplus incrementally.

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

Capital works budget was reduced by \$57,000. 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.

February 12, 2024

# General Operations

## Special Project (Grant Funding) Update

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, 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 (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.

**Areas: A/B/C/D/E**

# Economic Development

## Service Overview

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 on 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.

Areas: A/B/C/D/E

# Economic Development

|                                  | 2024 Budget          | 2023 Budget          | \$ Change   | % Change |
|----------------------------------|----------------------|----------------------|-------------|----------|
| <b>Income</b>                    |                      |                      |             |          |
| 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%     |
| <b>Total Income</b>              | <b>\$ 366,809.94</b> | <b>\$ 331,205.00</b> | 35,604.94   | 10.8%    |
| <b>Expenses</b>                  |                      |                      |             |          |
| 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%     |
| <b>Total Expenses</b>            | <b>\$ 366,809.94</b> | <b>\$ 277,716.00</b> | 89,093.94   | 32.1%    |
| Budget surplus, end of year      | 0.00                 | 53,489.00            | (53,489.00) | -100.0%  |

Areas: A/B/C/D/E

# Economic Development

## Budget Highlights

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

## 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.

## Special Project(Grant Funding)

- 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)

Areas: A/B/C/D/E

# Land Use Planning

## Service Overview

The *Local Government Act* requires a Land Use Planning Service, this consists of the preparation of land use plans, such as the Official Community Plan, zoning bylaw, dealing with applications such as rezonings and variances, land use referrals, and other land use issues.

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

The current OCP dates back to 1999 and an OCP update project is ongoing and scheduled to be complete in 2024.

**Areas: A/B/C/D/E**

# Land Use Planning

| Income                                 | 2024 Budget         | 2023 Budget         | \$ Change         | % Change      |
|--|---------------------|---------------------|-------------------|---------------|
| <b>Surplus Beginning of year</b>       | 17,816.89           | 606.00              | 17,210.89         | 2840.1%       |
| <b>Local Taxation</b>                  | 20,000.00           | 29,731.00           | (9,731.00)        | -32.7%        |
| <b>User Fees and Charges</b>           | 1,400.00            | 1,400.00            | 0.00              | 0.0%          |
| <b>Grant Funding</b>                   | 251,051.00          | 0.00                | 251,051.00        | 100.0%        |
| <b>Total Income</b>                    | <b>\$290,267.89</b> | <b>\$ 31,737.00</b> | <b>258,530.89</b> | <b>814.6%</b> |
| <b>Expenses</b>                        |                     |                     |                   |               |
| <b>Apportioned Administration fees</b> | 1,000.00            | 1,537.00            | (537.00)          | -34.9%        |
| <b>Operating expenses</b>              | 20,200.00           | 25,200.00           | (5,000.00)        | -19.8%        |
| <b>Special Project</b>                 | 251,051.00          | 0.00                | 251,051.00        | 100.0%        |
| <b>Contingency</b>                     | 16,823.09           | 5,000.00            | 11,823.09         | 236.5%        |
| <b>Total Expenses</b>                  | <b>\$289,074.09</b> | <b>\$ 31,737.00</b> | <b>257,337.09</b> | <b>810.8%</b> |
| <b>Surplus end of year</b>             | <b>1,193.80</b>     | <b>0.00</b>         | <b>1,193.80</b>   | <b>100.0%</b> |

Areas: A/B/C/D/E



# Land Use Planning

## Budget Highlights

The CCRD has been put continuous 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.

## Special Project(Grant Funding)

\$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).

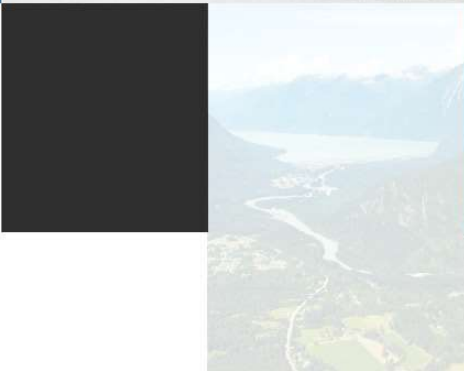
\$149,150 (not yet approved) – UBCM Complete Communities Grant (100% funded)

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.

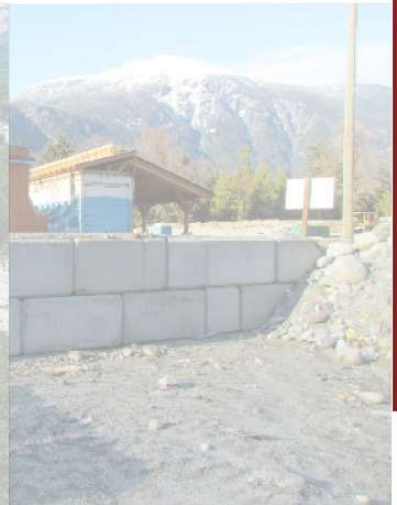
**Areas: A/B/C/D/E**



**Central Coast**  
REGIONAL DISTRICT  
*That we may be good people together*



# Local Service Area Budgets



# Denny Island Airport

## Service Overview

The Denny Island Airport function was established by a bylaw adopted in 1992 by the CCRD Board when the community requested that an existing runway become a function of the Central Coast Regional District. The volunteer Denny Island Airport Commission oversees operations.

# Denny Island Airport



|                                  | 2024 Budget         | 2023 Budget         | \$ Change         | % Change      |
|----------------------------------|---------------------|---------------------|-------------------|---------------|
| <b>Income</b>                    |                     |                     |                   |               |
| Budget Surplus Beginning of Year | 21,516.72           | 26,553.00           | (5,036.28)        | -19.0%        |
| Local Taxation                   | 6,973.00            | 6,973.00            | 0.00              | 0.0%          |
| <b>Total Income</b>              | <b>\$ 28,489.72</b> | <b>\$ 33,526.00</b> | <b>(5,036.28)</b> | <b>-15.0%</b> |
| <b>Expenses</b>                  |                     |                     |                   |               |
| Apportioned Administration fees  | 1,000.00            | 1,120.00            | (120.00)          | -10.7%        |
| Contingency                      | 23,192.66           | 4,048.00            | 19,144.66         | 472.9%        |
| Operating Expense                | 3,250.00            | 22,100.00           | (18,850.00)       | -85.3%        |
| Asset Replacement                | 1,000.00            | 1,000.00            | 0.00              | 0.0%          |
| <b>Total Expenses</b>            | <b>\$ 28,442.66</b> | <b>\$ 28,268.00</b> | <b>\$ 174.66</b>  | <b>0.6%</b>   |
| Budget surplus, end of year      | 47.06               | 5,258.00            | (5,210.94)        | -99.1%        |

Area: A

# Denny Island Airport

## Budget Highlights

The Denny Island Airport Commission provides their input on the budget each year.

Brushing runaway maintenance work was complete in 2023 and the fund has been set aside in the contingency so that DI Airport commission could utilize the funds when required.

# Waterworks – Denny Island

## Service Overview

Establishment of a new water delivery service for most residences, businesses, and schools on Denny Island is ongoing.

# Waterworks – Denny Island

|                                  | 2024 Budget           | 2023 Budget           | \$ Change          | % Change    |
|----------------------------------|-----------------------|-----------------------|--------------------|-------------|
| <b>Income</b>                    |                       |                       |                    |             |
| Budget Surplus Beginning of Year | 13,714.89             | 268.00                | 13,446.89          | 5017.5%     |
| Provincial Basic Grant           | 17,972.00             | 17,972.00             | 0.00               | 0.0%        |
| Provincial Grant                 | 200,000.00            | 0.00                  | 200,000.00         | 100.0%      |
| Grants Funding                   | 1,161,404.30          | 1,299,024.00          | (137,619.70)       | -10.6%      |
| <b>Total Income</b>              | <b>\$1,393,091.19</b> | <b>\$1,317,264.00</b> | <b>\$75,827.19</b> | <b>5.8%</b> |
| <b>Expenses</b>                  |                       |                       |                    |             |
| Apportioned Administration fees  | 3,694.53              | 2,972.00              | 722.53             | 24.3%       |
| Contingency                      | 12,992.36             | 268.00                | 12,724.36          | 4747.9%     |
| Operating Expense (Legal Fees)   | 15,000.00             | 15,000.00             | 0.00               | 0.0%        |
| Grant Funding Project            | \$1,361,404.30        | \$1,299,024.00        | 62,380.30          | 4.8%        |
| <b>Total Expenses</b>            | <b>\$1,393,091.19</b> | <b>\$1,317,264.00</b> | <b>\$75,827.19</b> | <b>5.8%</b> |
| Budget surplus, end of year      | 0.00                  | 0.00                  | 0.00               | 0.0%        |

Area: A

# Waterworks – Denny Island

## Budget Highlights

The CCRD secured UBCM Strategic Priorities grant Funding (\$1,495,500) for Denny Island Waterworks Project (\$240,000 local contribution towards the project coming from Community Works Fund).

\$334,095 of the fund has been expended so far (\$138,000 expended in 2023) and 1.3 million was deferred to 2024.

Additionally, the Board allocated \$200,000 from the Growing Communities Fund to Denny Island Water System project.

\$13,000 in contingency for the unseen extra ineligible expenses for the Denny Island Water System Project.



# Denny Island Recreation

## Service Overview

The Denny Island Recreation Commission receives authority from the Central Coast Regional District Board of Directors to provide recreational services to the residents on Denny Island and Area A.

The Denny Island Recreation Commission coordinates community recreation programs, including fitness programs, youth development, workshops and special events. Many of the events are held at the Denny Island Community Hall – a facility owned and operated by the Denny Island Community Development Association (DICDC).

Area: A

# Denny Island Recreation

| Income  | 2024 Budget          | 2023 Budget         | \$ Change            | % Change       |
|---|----------------------|---------------------|----------------------|----------------|
| <b>Projected Budget Surplus beginning of year</b> | 4,397.45             | 6,173.00            | (1,775.55)           | -28.8%         |
| Local Taxation                                    | 5,000.00             | 5,000.00            | 0.00                 | 0.0%           |
| Provincial Grant                                  | 107,000.00           | 0.00                | 107,000.00           | 100.0%         |
| <b>Total Income</b>                               | <b>\$ 116,397.45</b> | <b>\$ 11,173.00</b> | <b>\$ 105,224.45</b> | <b>941.8%</b>  |
| <b>Expenses</b>                                   |                      |                     |                      |                |
| Apportioned Administration fees                   | 1,000.00             | 1,000.00            | 0.00                 | 0.0%           |
| Operating expenses                                | 6,938.00             | 6,882.00            | 56.00                | 0.8%           |
| Special Project                                   | 107,000.00           | 0.00                | 107,000.00           | 100.0%         |
| Asset Replacement                                 | 445.00               | 1,000.00            | (555.00)             | -55.5%         |
| <b>Total Expenses</b>                             | <b>\$ 115,383.00</b> | <b>\$ 8,882.00</b>  | <b>106,501.00</b>    | <b>1199.1%</b> |
| <b>Projected Budget surplus end of year</b>       | <b>\$ 1,014.45</b>   | <b>\$ 2,291.00</b>  | <b>(1,276.55)</b>    | <b>-55.7%</b>  |

Area: A

# Denny Island Recreation

## Budget Highlights

The Denny Island Recreation Commission provides their input on the budget each year.

Vancouver Coastal Health provided \$7,000 in grant funding to local services. The Board allocated the Vancouver Coastal Health Grant of \$7,000.00 to Denny Island Recreation towards health initiatives.

The Board of Directors of the Central Coast Regional District allocated \$100,000 to Denny Island Recreation service from the Growing Communities Fund for a feasibility study for the access plan and towards a community hall extension to include a medical clinic room.

# Hagensborg Waterworks

## Service Overview

The Hagensborg Water serves just under 500 residents in the Hagensborg area. It began as an improvement district in 1964.

On 1 January 2021, the improvement district was dissolved, and responsibility transferred to CCRD, in part to secured a \$3.78 million grant toward the cost of necessary capital upgrades.

Water system upgrade project is ongoing.

The Board appointed members to the new Hagensborg Water Service Advisory Committee in 2023. The Hagensborg Water Service Advisory Committee provide advice, input, and local context to Hagensborg Water Services Operations. The Advisory Committee report to the CCRD Board of Directors on recommendations and Hagensborg Water service structures.

# Hagensborg Waterworks

|  | 2024 Budget            | 2023 Budget            | \$ Change           | % Change     |
|--|------------------------|------------------------|---------------------|--------------|
| <b>Income</b>                                    |                        |                        |                     |              |
| Budget Surplus Beginning of Year                 | 226,238.40             | 206,342.00             | 19,896.40           | 9.6%         |
| Parcel Taxes                                     | 26,250.00              | 26,250.00              | 0.00                | 0.0%         |
| Transfer from Reserve to Hagensborg Water System | 719,201.00             | 719,201.00             | 0.00                | 0.0%         |
| Interest Income                                  | 3,000.00               | 3,000.00               | 0.00                | 0.0%         |
| Grant Funding                                    | 3,728,956.09           | 3,721,105.00           | 7,851.09            | 0.2%         |
| Water tolls & charges                            | 88,821.00              | 88,821.00              | 0.00                | 0.0%         |
| <b>Total Income</b>                              | <b>\$ 4,792,466.49</b> | <b>\$ 4,764,719.00</b> | <b>\$ 27,747.49</b> | <b>0.6%</b>  |
| <b>Expenses</b>                                  |                        |                        |                     |              |
| Apportioned Administration fees                  | 29,090.18              | 39,517.00              | (10,426.82)         | -26.4%       |
| Capital Works                                    | 4,000.00               | 9,000.00               | (5,000.00)          | -55.6%       |
| Contingency                                      | 10,000.00              | 10,000.00              | 0.00                | 0.0%         |
| Operating expenses                               | 70,420.20              | 69,360.00              | 1,060.20            | 1.5%         |
| Grant Funding Project                            | 4,448,157.09           | 4,440,306.00           | 7,851.09            | 0.2%         |
| <b>Total Expenses</b>                            | <b>\$ 4,561,667.47</b> | <b>\$ 4,568,183.00</b> | <b>(6,515.53)</b>   | <b>-0.1%</b> |
| <b>Budget surplus, end of year</b>               | <b>\$ 230,799.02</b>   | <b>\$ 196,536.00</b>   | <b>\$ 34,263.02</b> | <b>17.4%</b> |

Areas: C/D

# Hagensborg Waterworks

## Budget Highlights

No changes to the parcel taxation (\$26,250) and fees and charges.

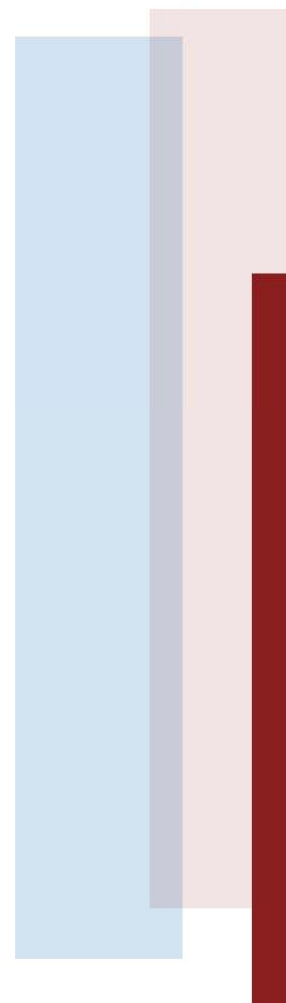
Hagensborg Waterworks Upgrade Project  
Total Project Cost: \$5,162,000.

- Grant Funding \$3,785,294
- CCRD Contribution \$1,376,705

The Board allocated \$400,000 CWF for the local portion of the grant funding project. \$776,705 from the Hagensborg Waterworks budget (\$740,472 reserve fund transferred from the HWD in 2021).

Additionally, the Board allocated \$200,000 from the Growing Communities Fund towards the CCRD contribution.

\$350,000 of the fund has been expended so far.



# Hagensborg Fire Protection



**BUDGET  
2024**

## Service Overview

The Hagensborg Fire serves just under 500 residents in the Hagensborg area. It began as an improvement district in 1964.

On 1 January 2021, the improvement district was dissolved, and responsibility transferred to CCRD.

A dedicated group of volunteers deliver the function. This service is also the subject of a mutual aid agreement between all volunteer fire departments in the Bella Coola includes the Noosatsum Waterworks Improvement Districts as well as the Nuxalk Fire Department.

**Areas: C/D**

# Hagensborg Fire Protection

|   | 2024 Budget          | 2023 Budget          | \$ Change           | % Change      |
|---|----------------------|----------------------|---------------------|---------------|
| <b>Income</b>                           |                      |                      |                     |               |
| <b>Budget Surplus Beginning of Year</b> | 220,588.29           | 530,740.00           | (310,151.71)        | -58.4%        |
| <b>Local Taxation</b>                   | 40,000.00            | 40,000.00            | 0.00                | 0.0%          |
| <b>Other Revenue</b>                    | 282.00               | 282.00               | 0.00                | 0.0%          |
| <b>Interest Income</b>                  | 100.00               | 100.00               | 0.00                | 0.0%          |
| <b>UBCM Grant</b>                       | 0.00                 | 29,857.00            | (29,857.00)         | -100.0%       |
| <b>Grants in lieu of taxes</b>          | 3,618.30             | 7,929.00             | (4,310.70)          | -54.4%        |
| <b>Fire Protection Tolls</b>            | 19,950.00            | 17,813.00            | 2,137.00            | 12.0%         |
| <b>Total Income</b>                     | <b>\$ 284,538.59</b> | <b>\$ 626,721.00</b> | <b>(342,182.41)</b> | <b>-54.6%</b> |
| <b>Expenses</b>                         |                      |                      |                     |               |
| <b>Apportioned Administration fees</b>  | 5,082.74             | 12,541.00            | (7,458.26)          | -59.5%        |
| <b>Contingency</b>                      | 53,000.00            | 33,774.00            | 19,226.00           | 56.9%         |
| <b>Firemen's Honorarium</b>             | 5,000.00             | 5,000.00             | 0.00                | 0.0%          |
| <b>Operating expenses</b>               | 71,197.00            | 50,600.00            | 20,597.00           | 40.7%         |
| <b>Special Projects</b>                 | 0.00                 | 29,857.00            | (29,857.00)         | -100.0%       |
| <b>Contribution to reserve account</b>  | 100,000.00           | 397,851.00           | (297,851.00)        | -74.9%        |
| <b>Total Expenses</b>                   | <b>\$ 234,279.74</b> | <b>\$ 529,623.00</b> | <b>(295,343.26)</b> | <b>-55.8%</b> |
| <b>Budget surplus, end of year</b>      | 50,258.85            | 97,098.00            | (46,839.15)         | -48.2%        |

Areas: C/D



# Hagensborg Fire Protection

## Budget Highlights

No change to the taxation.

The Board approved the honorarium policy for volunteer firemen in 2023.  
(\$5,000 in 2024)

The Volunteer Fire Department provides their input on the budget each year, especially regarding equipment, training, and honorarium.

The CCRD awarded \$29,857 funding for Hagensborg Fire Department Equipment and Training and \$28,233 expended and the project was complete in 2023.

The portion of contingency budget will be going towards future firemen gear replacement and the fund has been set aside in the reserve account for future fire truck replacement.

The Board allocated \$27,000 from Hagensborg Fire Protection budget for hiring a part-time local fire service coordinator to support the volunteer fire department.

**Areas: C/D**

# Waterworks – Bella Coola

## Service Overview

CCRD currently provides water service to homes and businesses in the Bella Coola townsite (Electoral Area E).

The Bella Coola Townsite Water service is a distribution system which carries water that is purchased by CCRD from the Nuxalk Nation.

The Bella Coola Townsite Water System serves 82 connections.

# Waterworks – Bella Coola

|                                  | 2024 Budget         | 2023 Budget         | \$ Change          | % Change      |
|----------------------------------|---------------------|---------------------|--------------------|---------------|
| <b>Income</b>                    |                     |                     |                    |               |
| Budget Surplus Beginning Of Year | 38,807.37           | 50,849.00           | (12,041.63)        | -23.7%        |
| User Fees and Charges            | 73,917.00           | 73,917.00           | 0.00               | 0.0%          |
| <b>Total Income</b>              | <b>\$112,724.37</b> | <b>\$124,766.00</b> | <b>(12,041.63)</b> | <b>-9.7%</b>  |
| <b>Expenses</b>                  |                     |                     |                    |               |
| Apportioned Administration fees  | 6,491.75            | 16,647.00           | (10,155.25)        | -61.0%        |
| Contingency                      | 26,785.43           | 8,420.00            | 18,365.43          | 218.1%        |
| Nuxalk Agreement - Water Supply  | 31,200.00           | 30,000.00           | 1,200.00           | 4.0%          |
| Operating expenses               | 22,984.00           | 28,850.00           | (5,866.00)         | -20.3%        |
| Asset Replacement                | 20,000.00           | 40,849.00           | (20,849.00)        | -51.0%        |
| <b>Total Expenses</b>            | <b>\$107,461.18</b> | <b>\$124,766.00</b> | <b>(17,304.82)</b> | <b>-13.9%</b> |
| Budget surplus, end of year      | \$ 5,263.19         | 0.00                | \$ 5,263.19        | 100.0%        |

Areas: E

# Waterworks – Bella Coola

## Budget Highlights

This is a fee-for-service system, which means that direct users of the system cover the costs of operating it. No taxation in the service.

No changes to the rates and charges.

Increased contingency fund for unseen expenditures (emergency repair).

# Fire Protection – Bella Coola

## Service Overview

The Bella Coola Fire Local Service Area was established by bylaw in 1992 when the Regional District became responsible for the defunct improvement district which had provided fire protection service to the Bella Coola town site located in Electoral Area E. The service area boundary has been extended to cover the small portion of Area D based on the petitions in 1992.

A dedicated group of volunteers deliver the function. This service is also the subject of a mutual aid agreement between all volunteer fire departments in the Bella Coola includes the Noosatsum Waterworks Improvement Districts as well as the Nuxalk Nation Fire Department.

Area: D (Tonquin Road)/E

# Fire Protection – Bella Coola

|   | 2024 Budget         | 2023 Budget          | \$ Change          | % Change      |
|---|---------------------|----------------------|--------------------|---------------|
| <b>Income</b>                           |                     |                      |                    |               |
| <b>Budget Surplus Beginning of Year</b> | 22,207.26           | 15,284.00            | 6,923.26           | 45.3%         |
| <b>Local Taxation</b>                   | 50,704.00           | 50,704.00            | 0.00               | 0.0%          |
| <b>UBCM Grant</b>                       | 0.00                | 29,679.00            | (29,679.00)        | -100.0%       |
| <b>Grants in lieu of taxes</b>          | 5,862.97            | 4,059.00             | 1,803.97           | 44.4%         |
| <b>Fire Protection Tolls</b>            | 9,581.06            | 9,574.00             | 7.06               | 0.1%          |
| <b>Total Income</b>                     | <b>\$ 88,355.29</b> | <b>\$ 109,300.00</b> | <b>(20,944.71)</b> | <b>-19.2%</b> |
| <b>Expenses</b>                         |                     |                      |                    |               |
| <b>Apportioned Administration fees</b>  | 2,277.07            | 10,814.00            | (8,536.93)         | -78.9%        |
| <b>Capital Works</b>                    | 2,500.00            | 2,500.00             | 0.00               | 0.0%          |
| <b>Contingency</b>                      | 2,609.00            | 2,609.00             | 0.00               | 0.0%          |
| <b>Firemen's Honorarium</b>             | 2,500.00            | 2,500.00             | 0.00               | 0.0%          |
| <b>Operating expenses</b>               | 49,534.58           | 41,198.00            | 8,336.58           | 20.2%         |
| <b>Grant Funding Projects</b>           | 0.00                | 29,679.00            | (29,679.00)        | -100.0%       |
| <b>Asset Replacement</b>                | 20,000.00           | 20,000.00            | 0.00               | 0.0%          |
| <b>Total Expenses</b>                   | <b>\$ 79,420.65</b> | <b>\$ 109,300.00</b> | <b>(29,879.35)</b> | <b>-27.3%</b> |
| <b>Budget surplus, end of year</b>      | <b>\$ 8,934.64</b>  | <b>0.00</b>          | <b>\$ 8,934.64</b> | <b>100.0%</b> |

Area: D (Tonquin Road)/E

## Fire Protection – Bella Coola

### Budget Highlights

No change to the taxation.

The Board approved the honorarium policy for volunteer firemen in 2023. (\$2,500 in 2024)

The Volunteer Fire Department provides their input on the budget each year, especially regarding equipment, training, and honorarium.

The CCRD awarded \$29,679 funding for Bella Coola Fire Department Equipment and Training and \$28,643 expended and the project was complete in 2023.

The fund has been set aside in the asset replacement fund for future fire truck replacement.

The Board allocated \$13,000 from Bella Coola Fire Protection budget for hiring a part-time local fire service coordinator to support the volunteer fire department.

# Streetlights - Townsite

## Service Overview

CCRD is responsible for the installation and maintenance of the 46 streetlights in the Bella Coola Townsite.



# Streetlights - Townsite

|   | 2024 Budget         | 2023 Budget         | \$ Change         | % Change      |
|---|---------------------|---------------------|-------------------|---------------|
| <b>Income</b>                           |                     |                     |                   |               |
| <b>Budget Surplus Beginning of Year</b> | 2,385.78            | 1,248.00            | 1,137.78          | 91.2%         |
| <b>Local Taxation</b>                   | 13,243.00           | 13,243.00           | 0.00              | 0.0%          |
| <b>Grants in lieu of taxes</b>          | 2,006.93            | 1,909.00            | 97.93             | 5.1%          |
| <b>Total Income</b>                     | <b>\$ 17,635.71</b> | <b>\$ 16,400.00</b> | <b>\$1,235.71</b> | <b>7.5%</b>   |
| <b>Expenses</b>                         |                     |                     |                   |               |
| <b>Apportioned Administration fees</b>  | 1,000.00            | 1,000.00            | 0.00              | 0.0%          |
| <b>Operating Expenses</b>               | 13,500.00           | 14,400.00           | (900.00)          | -6.3%         |
| <b>Contingency</b>                      | 2,939.85            | 1,000.00            | 1,939.85          | 194.0%        |
| <b>Total Expenses</b>                   | <b>\$ 17,439.85</b> | <b>\$ 16,400.00</b> | <b>\$1,039.85</b> | <b>6.3%</b>   |
| <b>Budget surplus, end of year</b>      | <b>\$ 195.86</b>    | <b>0.00</b>         | <b>\$ 195.86</b>  | <b>100.0%</b> |

Areas: E

# Streetlights - Townsite

## Budget Highlights

No change to the taxation.

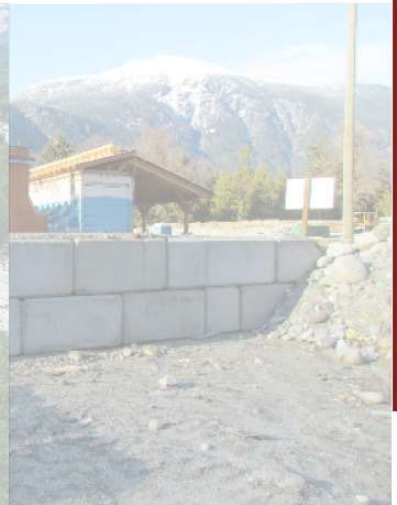
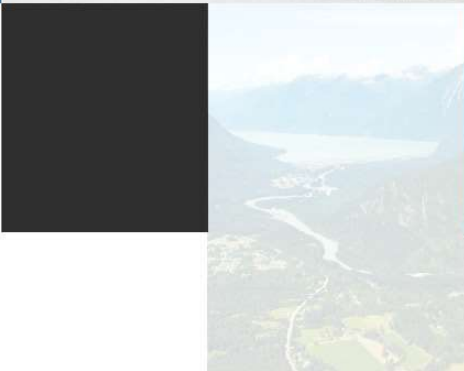
2024 budget has been built on the 2023 actuals.

# Sub-Regional



**Central Coast**  
REGIONAL DISTRICT  
*That we may be good people together*

# Services Budgets



# Solid Waste Management

## Service Overview

The TCWRC (Thorsen Creek Waste and Recycling Centre) offers a wide range of free recycling services, as well as a transfer station for household garbage, construction and demolition debris, yard waste, appliances and metals.

Thorsen Creek Landfill is located adjacent to the transfer station and can be accessed by commercial haulers. A transfer station attendant is on-site during hours of operation and can help answer questions and direct the sorting of waste. All customers are to report to the Attendant for any non-household garbage.

# Solid Waste Management

|   | 2024 Budget          | 2023 Budget          | \$ Change           | % Change      |
|---|----------------------|----------------------|---------------------|---------------|
| <b>Income</b>                                 |                      |                      |                     |               |
| Budget Surplus(Deficit) of Beginning of Year  | 23,914.43            | (72,859.00)          | 96,773.43           | 132.8%        |
| Local Taxation                                | 179,684.00           | 179,684.00           | 0.00                | 0.0%          |
| Nuxalk Nation Contributions to Landfill       | 105,000.00           | 105,000.00           | 0.00                | 0.0%          |
| Other Revenue (Revenue from Reclying Program) | 20,500.00            | 24,500.00            | (4,000.00)          | -16.3%        |
| Provincial Basic Grant                        | 14,220.00            | 14,220.00            | 0.00                | 0.0%          |
| Grant Funding Project                         | 0.00                 | 98,184.00            | (98,184.00)         | -100.0%       |
| User Fees and Charges                         | 170,177.00           | 170,177.00           | 0.00                | 0.0%          |
| <b>Total Income</b>                           | <b>\$ 513,495.43</b> | <b>\$ 518,906.00</b> | <b>(5,410.57)</b>   | <b>-1.0%</b>  |
| <b>Expenses</b>                               |                      |                      |                     |               |
| Apportioned Administration fees               | 34,760.07            | 42,996.00            | (8,235.93)          | -19.2%        |
| Contingency                                   | 4,929.00             | 4,929.00             | 0.00                | 0.0%          |
| Operating expenses                            | 226,866.06           | 217,397.00           | 9,469.06            | 4.4%          |
| Grant Funding Project                         |                      | 98,184.00            | (98,184.00)         | -100.0%       |
| Special Project                               | 25,400.00            | 25,400.00            | 0.00                | 0.0%          |
| Asset Replacement                             | 0.00                 | 0.00                 | 0.00                | 0.0%          |
| Landfill Post Closure Reserve                 | 155,000.00           | 130,000.00           | 25,000.00           | 19.2%         |
| <b>Total Expenses</b>                         | <b>\$ 446,955.13</b> | <b>\$ 518,906.00</b> | <b>(71,950.87)</b>  | <b>-13.9%</b> |
| <b>Budget Surplus end of Year</b>             | <b>\$ 66,540.30</b>  | <b>0.00</b>          | <b>\$ 66,540.30</b> | <b>100.0%</b> |

Areas: C/D/E

# Solid Waste Management

## Budget Highlights

No change to the taxation and rates and charges.

Budget challenges make paying down the landfill closure and post closure liabilities difficult.

In order to save up to estimated cost (3.5 million) to be compliant with regulatory requirement for landfill closure and post closure, we should set aside \$321,000 annually. In 2024, the Board determined to allocate \$155,000 towards the Landfill Liability Reserve this is less than the amount needed due to financial challenges in the budget. If a way cannot be found to extend the lifespan of the landfill, it will be retired (closed) by 2032. This is a legislative requirement and not negotiable. The Board is actively engaged with the Province to request resource to meet this requirement without adding financial burden to the community.

The CCRD was awarded \$98,184 grant for compost facility in 2019. However, due to high construction cost and inflation after COVID-19 and the SWM budget challenges caused by the non-negotiable regulatory requirements, the CCRD will not be proceeding with the compost grant funding at this time.

Areas: C/D/E

# Bella Coola Airport

## Service Overview

The Transport Canada certified Bella Coola Airport is located just off of Highway 20, 12 km east of Bella Coola near the Bella Coola River. The airport was established by residents and volunteers in 1966 and was taken over by the Ocean Falls Regional District (now the Central Coast Regional District) in 1972. This was done to enable access to provincial government funding opportunities for airport infrastructure.

Funding was obtained in 1978 to complete the purchase of the airport site, construct the terminal building, install security fencing and build a parking lot and access road.

The Bella Coola Airport is managed and operated by the CCRD. Prior to 2011, the CCRD was assisted by a volunteer-based airport commission.

Today, private planes and helicopters can land at the airport and Pacific Coastal Airlines has scheduled daily flights from Vancouver on a year-round basis. The surrounding mountainous terrain does not permit the use of electronic instrument navigation and landing aids, and therefore all flights are conducted under Visual Flight Rules (VFR), which prohibits operating at night or when visibility conditions are poor.

# Bella Coola Airport

|   | 2024 Budget          | 2023 Budget          | \$ Change             | % Change      |
|---|----------------------|----------------------|-----------------------|---------------|
| <b>Income</b>                             |                      |                      |                       |               |
| Budget Surplus(Deficit) Beginning of Year | (19,822.56)          | 10,661.00            | (30,483.56)           | -285.9%       |
| Grant Funding                             | 34,066.26            | 462,632.00           | (428,565.74)          | -92.6%        |
| User Fees and Charges                     | 418,494.43           | 308,794.00           | 109,700.43            | 35.5%         |
| <b>Total Income</b>                       | <b>\$ 432,738.13</b> | <b>\$ 782,087.00</b> | <b>(\$349,348.87)</b> | <b>-44.7%</b> |
| <b>Expenses</b>                           |                      |                      |                       |               |
| Apportioned Administration fees           | 25,961.21            | 65,386.00            | (39,424.79)           | -60.3%        |
| Operating Expenditure                     | 366,202.63           | 246,069.00           | 120,133.63            | 48.8%         |
| Capital Works                             | 0.00                 | 3,000.00             | (3,000.00)            | -100.0%       |
| Grant Funding Project                     | 34,066.26            | 462,632.00           | (428,565.74)          | -92.6%        |
| Asset Replacement Fund Contribution       | 5,000.00             | 5,000.00             | 0.00                  | 0.0%          |
| <b>Total Expense</b>                      | <b>\$ 431,230.10</b> | <b>\$ 782,087.00</b> | <b>(\$350,856.91)</b> | <b>-44.9%</b> |
| <b>Budget Surplus End of Year</b>         | <b>\$ 1,508.03</b>   | <b>0.00</b>          | <b>\$ 1,508.03</b>    | <b>100.0%</b> |

Areas: C/D/E



# Bella Coola Airport

## Budget Highlights

This is a fee-for-service system, which means that direct users of the system cover the costs of operating it. While the CCRD can utilize taxes to pay for the service, it tries to maintain a fee structure that covers those costs without the need for taxation.

No changes to rates and charges.

There is a significant increase in the user fee and operation expenses due to projected revenue from the new Jet A Fueling system (\$188,900) and projected expense for purchasing Jet A Fuel (\$153,900).

\$60,000 was included in the operating budget for restructuring Bella Coola Airport operations to manage regulatory requirement including upgrading Safety Management System.

### Special Project(Grant Funding)

The CCRD awarded \$563,288 for Jet A Fueling System Installation in 2021 and \$559,400 has been expended (\$422,900 was included in 2023 budget) and \$3,900 was deferred to 2024.

Bella Coola Airport: Tourism and Capacity Enhancement Initiative: \$30,210 (\$135,282 received in 2018 and \$105,172 has been expended, \$30,210 will be deferred to 2024).

# Centennial Pool: Renovation



## Service Overview

Originally constructed in 1967, the Centennial Pool was funded by the federal government as part of their Centennial celebrations. Situated in Hagensborg, east of the Bella Coola town site, this outdoor pool operates exclusively from June through August.

Since its inception, the swimming pool has played a pivotal role in offering lifeguard training and leadership opportunities for the youth of the Bella Coola Valley. It provides a range of programs including Red Cross swimming lessons, lifesaving and First Aid courses, leadership training, private rentals, school classes, as well as public and lap swims.

In 2023, the Pool Advisory Committee was established to provide local advice and context for pool functions. Committee members regularly update the Board on pool operations and offer recommendations.

# Centennial Pool



**BUDGET  
2024**

|   | 2024 Budget            | 2023 Budget            | \$ Change            | % Change |
|---|------------------------|------------------------|----------------------|----------|
| <b>Income</b>                               |                        |                        |                      |          |
| <b>Budget Surplus Beginning of Year</b>     | 43,674.26              | 57,662.00              | (13,987.74)          | -24.3%   |
| <b>Local Taxation</b>                       | 157,233.00             | 157,233.00             | 0.00                 | 0.0%     |
| <b>Grant Funding</b>                        | 4,098,492.28           | 3,931,831.00           | 166,661.28           | 4.2%     |
| <b>Transfer from Asset Replacement Fund</b> | 51,724.00              | 29,700.00              | 22,024.00            | 74.2%    |
| <b>User Fees and Charges</b>                | 0.00                   | 24,275.00              | (24,275.00)          | -100.0%  |
| <b>Counter Sales</b>                        | 0.00                   | 1,000.00               | (1,000.00)           | -100.0%  |
| <b>Total Income</b>                         | <b>\$ 4,351,123.54</b> | <b>\$ 4,201,701.00</b> | <b>\$ 149,422.54</b> | 3.6%     |
| <b>Expenses</b>                             |                        |                        |                      |          |
| <b>Apportioned Administration fees</b>      | 55,151.67              | 42,023.00              | 13,128.67            | 31.2%    |
| <b>Capital Works</b>                        | 0.00                   | 3,000.00               | (3,000.00)           | -100.0%  |
| <b>Operating Expenses</b>                   | 10,605.00              | 119,985.00             | (109,380.00)         | -91.2%   |
| <b>Contingency</b>                          | 128,046.52             | 20,000.00              | 108,046.52           | 540.2%   |
| <b>Grant Funding Project</b>                | 4,150,216.28           | 3,961,531.00           | 188,685.28           | 4.8%     |
| <b>Asset Replacement</b>                    | 6,000.00               | 6,000.00               | 0.00                 | 0.0%     |
| <b>Total Expenses</b>                       | <b>\$ 4,350,019.47</b> | <b>\$ 4,152,539.00</b> | <b>\$ 197,480.47</b> | 4.8%     |
| <b>Budget surplus, end of year</b>          | 1,104.07               | 49,162.00              | (48,057.93)          | -97.8%   |

Areas: C/D/E

# Centennial Pool: Renovation

## Budget Highlights

No changes to taxation.

The Centennial Pool will be closed for this upcoming summer season to undertake the pool retrofit project. The CCRD applied for the grant to utilize the fund to assist community group or service organization with operating an alternative recreation program during this period (Included in the Parks and Recreation budget).

No user fees and counter sales are included in the budget. Minimal operating expense and most of the funds have been set aside in the contingency budget for unseen capital expenses (the renovation).

## Special project (grant funding) – Centennial Pool Retrofit Project

UBCM SPF Grant – The CCRD awarded \$2.7 million in 2019 and \$9,010 has been expended and \$2.69 million was deferred to 2024. (\$300,000 local contribution coming from Community Works Fund)

NDIT Centennial Pool Renewal - \$250,000

Community Economic Recovery Infrastructure Program - \$990,840 was received in 2021 and \$932,500 was deferred to 2024.

Growing Communities Grant – The Board allocated \$225,000 towards the pool renovation.

**Areas: C/D/E**

# Parks & Rec Bella Coola

## Service Overview

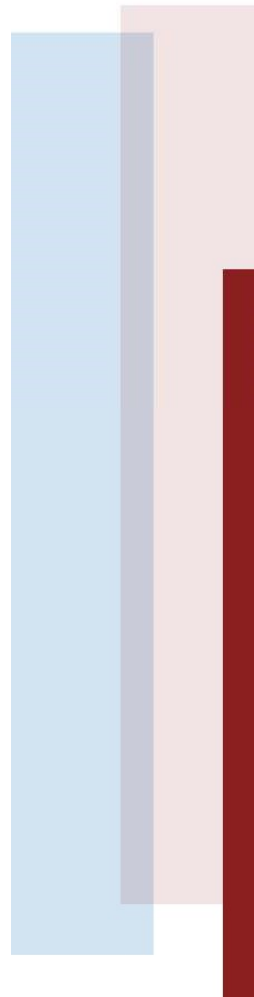
The CCRD provides and maintains 3 regional parks:

- Nusatsum Regional Park, which features a picnic area and playground in Area C;
- Snootli Creek Regional Park, which features a picnic area, beaver pond and the Big Cedars trail in Area D, located adjacent to Walker Island Regional Park and,
- Walker Island Regional Park.

The CCRD also provides and maintains an outdoor rink and warming hut during winter at Snootli Creek in Area D, just west of the Snootli Creek bridge crossing on Highway 20.

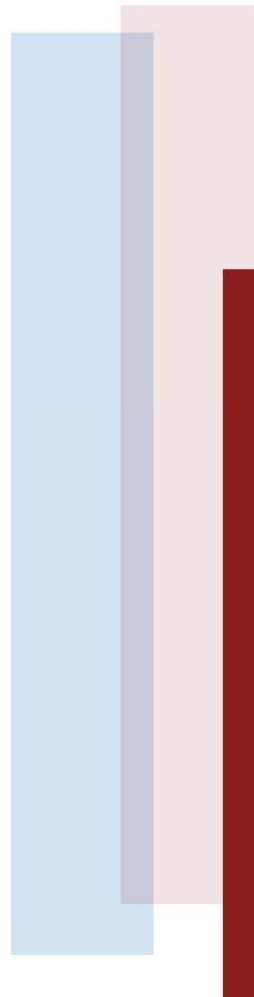
Programming provided through the CCRD service includes activities such as volleyball, slow pitch, and community events.

**Areas: C/D/E**



# Parks & Rec Bella Coola

|                                    | 2024 Budget            | 2023 Budget          | \$ Change            | % Change |
|------------------------------------|------------------------|----------------------|----------------------|----------|
| <b>Income</b>                      |                        |                      |                      |          |
| Budget Surplus Beginning of Year   | 14,350.14              | 8,975.00             | 5,375.14             | 59.9%    |
| Local Taxation                     | 37,394.90              | 38,107.00            | (712.10)             | -1.9%    |
| Grant Funding                      | 1,033,315.54           | 926,199.00           | 107,116.54           | 11.6%    |
| User Fees and Charges              | 3,000.00               | 2,725.00             | 275.00               | 10.1%    |
| <b>Total Income</b>                | <b>\$ 1,088,060.58</b> | <b>\$ 976,006.00</b> | <b>\$ 112,054.58</b> | 11.5%    |
| <b>Expenses</b>                    |                        |                      |                      |          |
| Apportioned Administration fees    | 10,833.09              | 5,958.00             | 4,875.09             | 81.8%    |
| Capital Works                      | 110,000.00             | 20,225.00            | 89,775.00            | 443.9%   |
| Operating expenses                 | 20,843.90              | 20,849.00            | (5.10)               | 0.0%     |
| Grant Funded Project               | 932,315.54             | 918,974.00           | 13,341.54            | 1.5%     |
| Asset Replacement                  | 10,000.00              | 10,000.00            | 0.00                 | 0.0%     |
| <b>Total Expenses</b>              | <b>\$ 1,083,992.53</b> | <b>\$ 976,006.00</b> | <b>\$ 107,986.53</b> | 11.1%    |
| <b>Budget surplus, end of year</b> | <b>\$ 4,068.05</b>     | <b>0.00</b>          | <b>\$ 4,068.05</b>   | 100.0%   |



# Parks & Rec Bella Coola



**BUDGET  
2024**

## Budget Highlights

The tax levy was reduced by \$712. No change to rates and charges.

The capital works budget was increased by \$89,800. \$80,000 was budgeted for repaving the skating rink which will be subsidized through the Growing Communities fund. \$30,000 was budgeted for installation of 5 benches along the roadway between the harbour area and the Bella Coola townsite. This would enhance the active transportation infrastructure and quality of life for residents within the region. 70% of the project cost (\$21,000) could be recovered through NDIIT grant if the grant application is approved.

## Special Projects (Grant Funding)

Active Communities Grant \$40,000 (has not yet approved, 100% funded)

The Centennial Pool will be closed for this upcoming summer season to undertake the pool retrofit project. The CCRD applied for the grant to utilize the fund to assist community group or service organization with operating an alternative recreation program during this period.

Great Bear Playground Project (100% funded)

The CCRD awarded \$902,655 in 2021 and \$27,319 expended and \$875,336 was deferred to 2024.

**Areas: C/D/E**

# House Numbering

## Service Overview

The CCRD assigns house numbers to properties in Electoral Area C, D and E.

The addresses complement the existing house number program that was in place on the neighbouring Nuxalk reserve lands, and the house numbers are intended to assist emergency responders such as the RCMP, ambulance and fire service. Although each dwelling in the valley has been issued a house number, signage is voluntary.

All residents are urged to consider appropriate house identification numbers for their properties in order to assist emergency personnel.



# House Numbering

|                                  | 2024 Budget        | 2023 Budget        | \$ Change  | % Change |
|----------------------------------|--------------------|--------------------|------------|----------|
| <b>Income</b>                    |                    |                    |            |          |
| Budget Surplus Beginning Of Year | 3,971.00           | 2,471.00           | 1,500.00   | 60.7%    |
| Local Taxation                   | 1,000.00           | 2,500.00           | (1,500.00) | -60.0%   |
| <b>Total Income</b>              | <b>\$ 4,971.00</b> | <b>\$ 4,971.00</b> | 0.00       | 0.0%     |
| <b>Expenses</b>                  |                    |                    |            |          |
| Apportioned Administration fees  | 1,000.00           | 1,000.00           | 0.00       | 0.0%     |
| Operating expenses               | 1,000.00           | 3,971.00           | (2,971.00) | -74.8%   |
| Contingency                      | 2,971.00           | 0.00               | 2,971.00   | 100.0%   |
| <b>Total Expenses</b>            | <b>\$ 4,971.00</b> | <b>\$ 4,971.00</b> | 0.00       | 0.0%     |
| Budget surplus, end of year      | 0.00               | 0.00               | 0.00       | 0.0%     |

Areas: C/D/E

# House Numbering

## Budget Highlights

In an effort to reduce the taxation, the tax levy was reduced by \$1,500.

The fund will be accumulated for future potential housing numbering work.

# Streetlights - BCV

## Service Overview

The CCRD provides street lighting to two different service areas: the Valley service includes 24 streetlights along Highway 20 through Area C, D and E.

Areas: C/D/E

# Streetlights - BCV

|   | 2024 Budget        | 2023 Budget        | \$ Change          | % Change     |
|---|--------------------|--------------------|--------------------|--------------|
| <b>Income</b>                           |                    |                    |                    |              |
| <b>Budget Surplus Beginning of Year</b> | 2,119.83           | 880.00             | 1,239.83           | 140.9%       |
| <b>Local Taxation</b>                   | 7,214.00           | 7,214.00           | 0.00               | 0.0%         |
| <b>Ministry of Trans Cost Share</b>     | 645.00             | 645.00             | 0.00               | 0.0%         |
| <b>Total Income</b>                     | <b>\$ 9,978.83</b> | <b>\$ 8,739.00</b> | <b>\$ 1,239.83</b> | <b>14.2%</b> |
| <b>Expenses</b>                         |                    |                    |                    |              |
| <b>Apportioned Administration fees</b>  | 1,000.00           | 1,000.00           | 0.00               | 0.0%         |
| <b>Contingency</b>                      | 2,239.83           | 1,000.00           | 1,239.83           | 124.0%       |
| <b>Operating Expenses</b>               | 6,739.00           | 6,739.00           | 0.00               | 0.0%         |
| <b>Total Expenses</b>                   | <b>\$ 9,978.83</b> | <b>\$ 8,739.00</b> | <b>\$ 1,239.83</b> | <b>14.2%</b> |
| <b>Budget surplus, end of year</b>      | 0.00               | 0.00               | 0.00               | 0.0%         |

Areas: C/D/E

# Streetlights - BCV

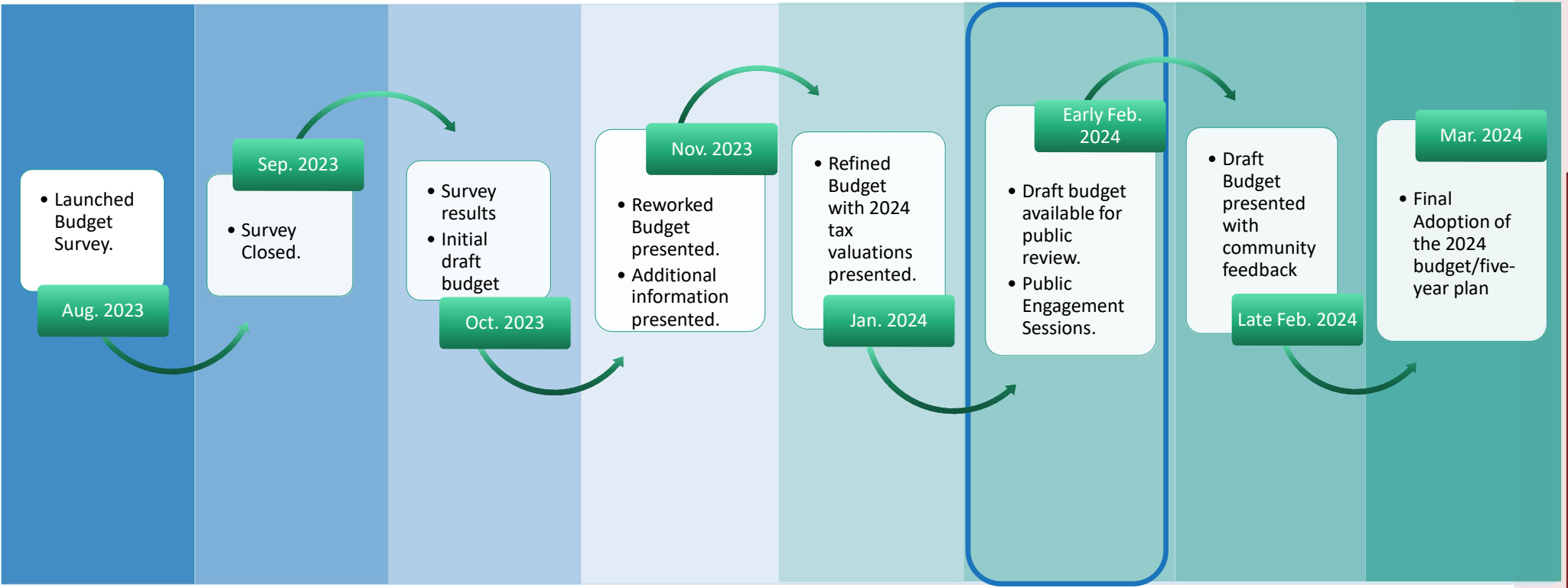
## Budget Highlights

No change to the taxation.

The budget has built on the 2023 actuals.

The budget includes a small percentage of funds from the Ministry of Transportation and Highways through a cost sharing agreement each year.

# BUDGET/ FIVE-YEAR PLAN TIMELINE



# What's Next

## February

In accordance with the F-20 Budget Preparation and Engagement Policy, the staff will undertake two community engagement sessions : One in-person public engagement session for Bella Coola Valley residents and one a live online presentation for all residents. (to be completed by February 22, 2024).

Board meets to review community feedback and make final edits.

## March

Surplus numbers confirmed upon the completion of audit.

Bylaw returns for adoption: March 28, 2024

- No edits
- No delegations regarding the budget.

# What's Next

## FEEDBACK:

We are actively seeking input on the 2024 budget and encourage community members to share their thoughts and suggestions. All feedback gathered will be thoughtfully compiled and presented to the CCRD Board for consideration.

To conveniently submit your feedback, please visit our online platform: [Insert Online Submission Link]. For additional details and resources related to the budget, visit our website at [ccrd.ca](http://ccrd.ca).

Your participation is crucial in shaping the budget to best meet the needs and priorities of our community. We appreciate your engagement and look forward to hearing your valuable input.