



# Area D Services

# BUDGET 2024

## Centennial Pool

### Service Overview

Originally built in 1967, the Centennial Pool was constructed with proceeds from the federal government as part of Canada's Centennial Celebrations. It is located in Hagensborg, east of the Bella Coola town site.

As an outdoor pool, it is operated only during the months of June through August.

The swimming pool has provided lifeguard training and leadership opportunities for the youth of the Bella Coola Valley since it commenced operations. It offers Red Cross swimming lessons, lifesaving and First Aid, leadership training, private rentals, school classes, public and lap swims.

The Pool Advisory Committee was formed in 2023. Members provide local advice and context for pool functions, and update the Board on pool operations and recommendations.

### Budget Highlights

No changes to taxation.

The Centennial Pool will be closed for this upcoming summer season to undertake the pool retrofit (renovation) project. The CCRD applied for grant funding to assist a 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 during the renovation.

### Special Project (Grant Funding) - Centennial Pool Retrofit Project

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

	2024 Budget	2023 Budget	\$ Change	% Change
<b>NDIT Centennial Pool Renewal - \$250,000</b>				
<b>Community Economic Recovery Infrastructure Program - \$990,840</b>				
- The Board allocated \$225,000 towards the pool renovation.				
<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>	<b>3.6%</b>
<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>	<b>4.8%</b>
<b>Budget surplus, end of year</b>	<b>1,104.07</b>	<b>49,162.00</b>	<b>(48,057.93)</b>	<b>-97.8%</b>

## Bella Coola Parks & Recreation

### 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, ball pitch, and community events.

### 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 NDIT grant if the grant application is approved.

### Special Project (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(renovation) project. The CCRD has applied for grant funding to assist a community group or service organization with operating an alternative recreation program during this period.

### Great Bear Playground Project (100% funded)

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

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

## Services shared with Electorals C, D & E

## Solid Waste Management (SWM)

### 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.

### 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 allocated to \$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.

	2024 Budget	2023 Budget	\$ Change	% Change
<b>Income</b>				
<b>Budget Surplus(Deficit) of Beginning of Year</b>	23,914.43	(72,859.00)	96,773.43	132.8%
<b>Local Taxation</b>	179,684.00	179,684.00	0.00	0.0%
<b>Nuxalk Nation Contributions to Landfill</b>	105,000.00	105,000.00	0.00	0.0%
<b>Other Revenue (Revenue from Recycling Program)</b>	20,500.00	24,500.00	(4,000.00)	-16.3%
<b>Provincial Basic Grant</b>	14,220.00	14,220.00	0.00	0.0%
<b>Grant Funding Project</b>	0.00	98,184.00	(98,184.00)	-100.0%
<b>User Fees and Charges</b>	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>				
<b>Apportioned Administration fees</b>	34,760.07	42,996.00	(8,235.93)	-19.2%
<b>Contingency</b>	4,929.00	4,929.00	0.00	0.0%
<b>Operating expenses</b>	226,866.06	217,397.00	9,469.06	4.4%
<b>Grant Funding Project</b>		98,184.00	(98,184.00)	-100.0%
<b>Special Project</b>	25,400.00	25,400.00	0.00	0.0%
<b>Asset Replacement</b>	0.00	0.00	0.00	0.0%
<b>Landfill Post Closure Reserve</b>	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>

## 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.

### 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 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).

## 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.

### 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.

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

## Street Lights 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.

### 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.

	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>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>

## Local Service Area (LSA) D

Services that may cover more than one electoral area, but may not include the whole service area.

## Hagensborg Waterworks

### Service Overview

The Hagensborg Waterworks serves just under 500 residents in the Hagensborg area. It began as part of the improvement district in 1964.

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

### 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.

	2024 Budget	2023 Budget	\$ Change	% Change
<b>Income</b>				
<b>Budget Surplus Beginning of Year</b>	226,238.40	206,342.00	19,896.40	9.6%
<b>Parcel Taxes</b>	26,250.00	26,250.00	0.00	0.0%
<b>Transfer from Reserve to Hagensborg Water System</b>	719,201.00	719,201.00	0.00	0.0%
<b>Interest Income</b>	3,000.00	3,000.00	0.00	0.0%
<b>Grant Funding</b>	3,728,956.09	3,721,105.00	7,851.09	0.2%
<b>Water tolls &amp; charges</b>	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>				
<b>Apportioned Administration fees</b>	29,090.18	39,517.00	(10,426.82)	-26.4%
<b>Capital Works</b>	4,000.00	9,000.00	(5,000.00)	-55.6%
<b>Contingency</b>	10,000.00	10,000.00	0.00	0.0%
<b>Operating expenses</b>	70,420.20	69,360.00	1,060.20	1.5%
<b>Grant Funding Project</b>	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>

## Hagensborg Fire Protection

### Service Overview

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

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.

### Budget Highlights

No change to the taxation.

The Board approved the honorarium policy for volunteer firefighter 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 was awarded \$29,857 in 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.

	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			