



BUDGET 2024

Local Service Area Electoral Area A

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.

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.

	2024 Budget	2023 Budget	\$ Change	% Change
Income				
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%
Total Income	\$ 28,489.72	\$ 33,526.00	(5,036.28)	-15.0%
Expenses				
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%
Total Expenses	\$ 28,442.66	\$ 28,268.00	\$ 174.66	0.6%
Budget surplus, end of year	47.06	5,258.00	(5,210.94)	-99.1%

Waterworks – Denny Island

Service Overview

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

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.

	2024 Budget	2023 Budget	\$ Change	% Change
Income				
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%
Total Income	\$1,393,091.19	\$1,317,264.00	\$75,827.19	5.8%
Expenses				
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%
Total Expenses	\$1,393,091.19	\$1,317,264.00	\$75,827.19	5.8%
Budget surplus, end of year	0.00	0.00	0.00	0.0%

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).

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.

	2024 Budget	2023 Budget	\$ Change	% Change
Income				
Projected Budget Surplus beginning of year	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%
Total Income	\$ 116,397.45	\$ 11,173.00	\$ 105,224.45	941.8%
Expenses				
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%
Total Expenses	\$ 115,383.00	\$ 8,882.00	106,501.00	1199.1%
Projected Budget surplus end of year	\$ 1,014.45	\$ 2,291.00	(1,276.55)	-55.7%

