

# Preliminary



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

# Budget 2024

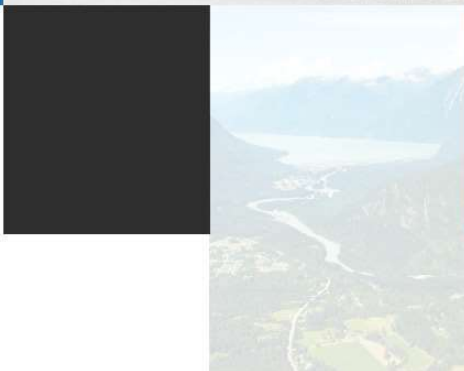
**Presented February 22, 2024**



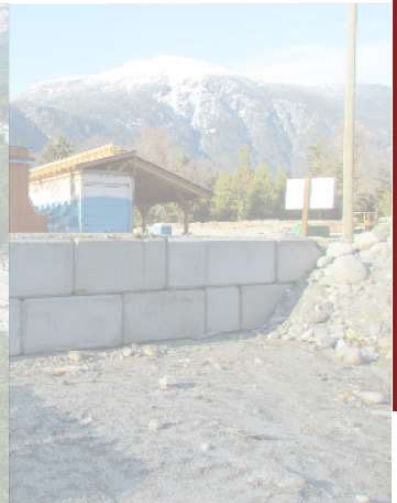
# Preliminary



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# Tax Implication



## 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 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)***

## 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>

# Regional

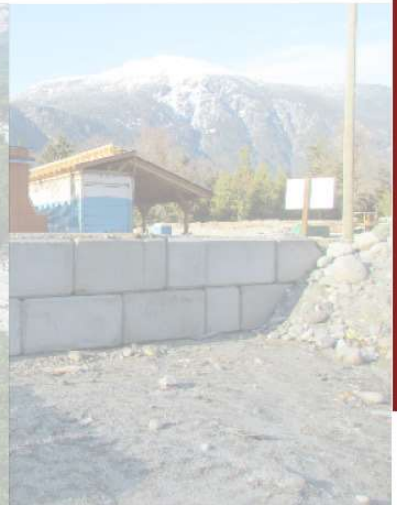
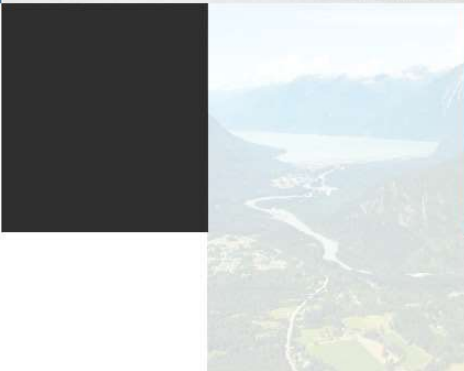


# Services

# Budgets



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# 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.

	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

# Library (VIRL)

## Budget Highlights

The annual levy amount for each member is established by the VIRL Board, taking into account VIRL’s 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.

	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

# 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.

	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

# 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.

	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>
<b>Budget Deficit, end of year</b>	<b>\$ 688.12</b>	<b>\$ -</b>	<b>\$ 688.12</b>	<b>100.0%</b>

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 determined to reduce the Board travel budget by \$18,000.

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

	2024 Budget	2023 Budget	\$ Change	% Change
<b>Income</b>				
<b>Budget Surplus Beginning of Year</b>	664,877.74	539,820.00	125,057.74	23.2%
<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>\$ 2,151,290.94</b>	<b>\$ 2,755,249.00</b>	<b>(603,958.06)</b>	<b>-21.9%</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>	426,897.76	312,820.00	114,077.76	36.5%

Areas: A/B/C/D/E

February 22, 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

## 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 used, \$122,808 will be deferred to 2024)

	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

# 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)

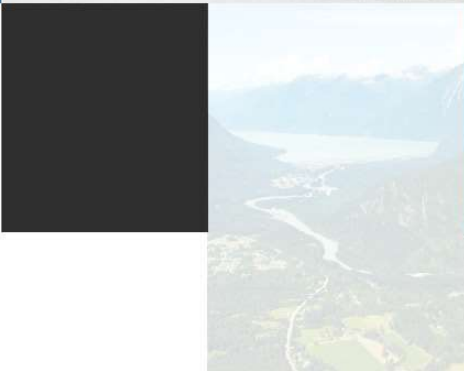
This fund is intended to support the CCRD’s Strategic Plan goals such as First Nation Relations, conducting a feasibility study on Denny Island wharf (to ensure continuity of public access to upland properties), identifying and pursuing recreation amenities in conjunction with OCP review, and to develop 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

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>



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# Local Service Area Budgets



# 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 remaining funds have been set aside in the contingency so that DI Airport commission can utilize the funds when required.

	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



# Waterworks – Denny Island

## Budget Highlights

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

\$334,095 of the funding has been used 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 of contingency for the unseen extra ineligible expenses for the Denny Island Water System Project.

	2024 Budget	2023 Budget	\$ Change	% Change
<b>Income</b>				
<b>Budget Surplus Beginning of Year</b>	13,714.89	268.00	13,446.89	5017.5%
<b>Provincial Basic Grant</b>	17,972.00	17,972.00	0.00	0.0%
<b>Provincial Grant</b>	200,000.00	0.00	200,000.00	100.0%
<b>Grants Funding</b>	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>				
<b>Apportioned Administration fees</b>	3,694.53	2,972.00	722.53	24.3%
<b>Contingency</b>	12,992.36	268.00	12,724.36	4747.9%
<b>Operating Expense (Legal Fees)</b>	15,000.00	15,000.00	0.00	0.0%
<b>Grant Funding Project</b>	\$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>
<b>Budget surplus, end of year</b>	0.00	0.00	0.00	0.0%

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 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.

Income	2024 Budget	2023 Budget	\$ Change	% Change
<b>Projected Budget Surplus beginning of year</b>	4,127.18	6,173.00	(2,045.82)	-33.1%
<b>Local Taxation</b>	5,000.00	5,000.00	0.00	0.0%
<b>Provincial Grant</b>	107,000.00	0.00	107,000.00	100.0%
<b>Total Income</b>	<b>\$ 116,127.18</b>	<b>\$ 11,173.00</b>	<b>\$ 104,954.18</b>	<b>939.4%</b>
<b>Expenses</b>				
<b>Apportioned Administration fees</b>	1,000.00	1,000.00	0.00	0.0%
<b>Operating expenses</b>	6,938.00	6,882.00	56.00	0.8%
<b>Special Project</b>	107,000.00	0.00	107,000.00	100.0%
<b>Asset Replacement</b>	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>\$ 744.18</b>	<b>\$ 2,291.00</b>	<b>(1,546.82)</b>	<b>-67.5%</b>

Area: A

# 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.**

**Areas: C/D**

	2024 Budget	2023 Budget	\$ Change	% Change
<b>Income</b>				
<b>Budget Surplus Beginning of Year</b>	244,320.72	206,342.00	37,978.72	18.4%
<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>\$ 4,810,548.81</b>	<b>\$ 4,764,719.00</b>	<b>\$ 45,829.81</b>	<b>1.0%</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>\$ 248,881.34</b>	<b>\$ 196,536.00</b>	<b>\$ 52,345.34</b>	<b>26.6%</b>

# 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 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.

	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**

# Waterworks – Bella Coola

**Budget Highlights** No changes to the rates and charges.

This is a fee-for-service system: direct users of the system cover the costs of operating it. No taxation is used for the service.

Increased contingency fund for unseen expenditures (emergency repair).

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

Areas: 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 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 funds have 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.

	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**



# Streetlights - Townsite

## Budget Highlights

No change to the taxation. The 2024 budget was built on the 2023 actuals.

	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>

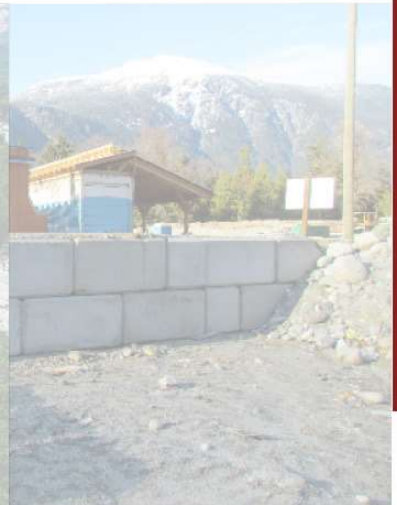
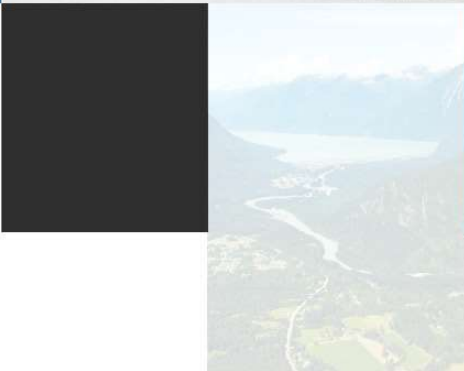
Areas: E

# Sub- Regional



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# Services Budgets



# Solid Waste Management

**Budget Highlights** No change to the taxation or the 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 a \$98,184 grant for a 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>				
Budget Surplus(Deficit) of Beginning of Year	23,605.43	(72,859.00)	96,464.43	132.4%
<b>Local Taxation</b>				
Nuxalk Nation Contributionsto Landfill	105,000.00	105,000.00	0.00	0.0%
<b>Other Revenue (Revenue from Reclying Program)</b>				
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>\$ 513,186.43</b>	<b>\$ 518,906.00</b>	<b>(5,719.57)</b>	<b>-1.1%</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>\$ 66,231.30</b>	<b>0.00</b>	<b>\$ 66,231.30</b>	<b>100.0%</b>

**Areas: C/D/E**

# Bella Coola Airport

**Budget Highlights** No changes to rates and charges.

While taxes could be used for the service, we currently maintain a fee structure that covers costs without the need for taxation.

There is a significant increase in the user fees 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 requirements including upgrading Safety Management System.

**Special Project(Grant Funding)**

\$563,288 for Jet A Fueling System Installation received 2021 and \$559,400 has been used (\$422,900 in 2023) and \$3,900 was deferred to 2024.

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

	2024 Budget	2023 Budget	\$ Change	% Change
<b>Income</b>				
Budget Surplus(Deficit) Beginning of Year	(19,789.61)	10,661.00	(30,450.61)	-285.6%
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>\$ 432,771.08</b>	<b>\$ 782,087.00</b>	<b>(\$349,315.92)</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>\$ 1,540.98</b>	<b>0.00</b>	<b>\$ 1,540.98</b>	<b>100.0%</b>

**Areas: C/D/E**

# Centennial Pool



**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 or counter sales are included in the budget. Minimal operating expense and most funds have been set aside in the contingency 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.

	2024 Budget	2023 Budget	\$ Change	% Change
<b>Income</b>				
Budget Surplus Beginning of Year	44,174.26	57,662.00	(13,487.74)	-23.4%
Local Taxation	157,233.00	157,233.00	0.00	0.0%
Grant Funding	4,098,492.28	3,931,831.00	166,661.28	4.2%
Transfer from Asset Replacement Fund	51,724.00	29,700.00	22,024.00	74.2%
User Fees and Charges	0.00	24,275.00	(24,275.00)	-100.0%
Counter Sales	0.00	1,000.00	(1,000.00)	-100.0%
<b>Total Income</b>	<b>\$ 4,351,623.54</b>	<b>\$ 4,201,701.00</b>	<b>\$ 149,922.54</b>	<b>3.6%</b>
<b>Expenses</b>				
Apportioned Administration fees	55,151.67	42,023.00	13,128.67	31.2%
Capital Works	0.00	3,000.00	(3,000.00)	-100.0%
Operating Expenses	10,605.00	119,985.00	(109,380.00)	-91.2%
Contingency	128,046.52	20,000.00	108,046.52	540.2%
Grant Funding Project	4,150,216.28	3,961,531.00	188,685.28	4.8%
Asset Replacement	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>
Budget surplus, end of year	1,604.07	49,162.00	(47,557.93)	-96.7%

**Areas: C/D/E**

# Parks & Rec Bella Coola

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

The capital works amount 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. To 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 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.

	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>	<b>11.5%</b>
<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>	<b>11.1%</b>
Budget surplus, end of year	<b>\$ 4,068.05</b>	<b>0.00</b>	<b>\$ 4,068.05</b>	<b>100.0%</b>

**Areas: C/D/E**

# House Numbering

## Budget Highlights

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

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

	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



# Streetlights - BCV

## Budget Highlights

No change to the taxation. The budget was built on the 2023 actuals.

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

	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