

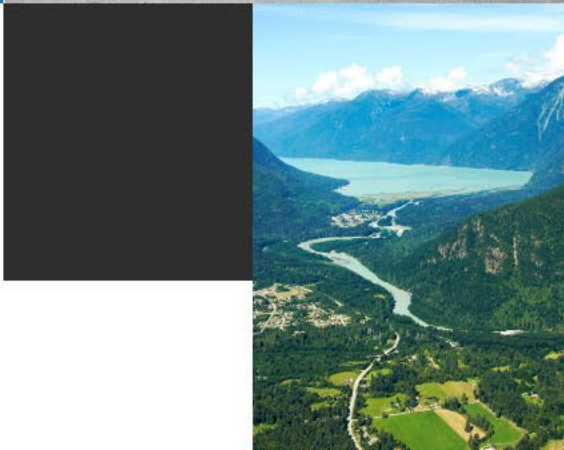
# Preliminary



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

# Budget 2024

**Presented January 25, 2024**



# 2024 Preliminary Budget

## Recap of November 23 Board Meeting

1. Apportioned Administration - Updated Projected 2024 Apportioned administration cost based on Jan – Oct 2023 staff time allocation.
2. Updated 2023 projection based on actuals and refined 2024 draft budget figures based on the Board direction and information regarding 2024 projection.
3. Brought the deferred matters back to the Board for consideration.

# 2024 Preliminary Budget

## January 25 Board Meeting

1. Updated 2024 Apportioned administration cost based on Jan – December 2023 staff time allocation.
2. Updated 2023 projection based on actuals and refined 2024 draft budget figures based on the Board direction and information regarding 2024 projection.
3. 2024 Tax implication based on the preliminary BC Assessment 2024 Data released at the beginning of January.
4. Local Climate Action Program Allocation/Community Works Fund
  - The staff will bring back the recommendation in the upcoming months.

# Revised Projected 2024 Apportioned Administration Cost

## Changes to Apportioned Administration Cost

The Board amended the Administration Cost Recovery from Services F-5 in February 2023. The draft 2024 budget aligns with restructured Apportioned Administration.

General government expenses captured in General Operations service. Resulted in certain costs core to the functions of government being removed from the services and shared equally by all electoral areas by assessed value.

**This change resulted in a drop in charges to the services and an increase in general government taxation.**

The updated 2024 Apportioned Admin cost is based on **the actual payroll cost for the year of 2023** and **actual staff time allocation data from Jan throughout December.**

# 2024 Apportioned Administration Cost Calculation

	Total Payroll Allocations A	Payroll Allocation %	Board Gov + Audit+F/Service+ Insurance+AD&D + Office Supplies B	Apport Admin (A + B )	Apportioned Admin Final Calculation by Service	Minimum Apportioned Admin
General Operations Amin - 200	243,952	57.22%	-	\$243,951.68	\$ 243,951.68	\$ 243,951.68
BC Airport-210	25,961	6.09%	-	\$25,961.21	\$ 25,961.21	\$ 25,961.21
Refuse Disposal-220	34,760	8.15%	-	\$34,760.07	\$ 34,760.07	\$ 34,760.07
Pool-240	55,152	12.94%	-	\$55,151.67	\$ 55,151.67	\$ 55,151.67
Econ. Dev-280	232	0.05%	-	\$231.81	\$ 231.81	\$ 1,000.00
Emergency Mgmt - 260	5,839	1.37%	-	\$5,839.09	\$ 5,839.09	\$ 5,839.09
Parks & Rec BC -270	10,833	2.54%	-	\$10,833.09	\$ 10,833.09	\$ 10,833.09
Library-400	122	0.03%	-	\$122.40	\$ 122.40	\$ 1,000.00
Street Lights-320 Down town (El Area E pays) Allocate Admin	267	0.06%	-	\$266.72	\$ 266.72	\$ 1,000.00
DI Airport-340	454	0.11%	-	\$454.45	\$ 454.45	\$ 1,000.00
Fire Protection-300	2,277	0.53%	-	\$2,277.07	\$ 2,277.07	\$ 2,277.07
Valley St. Lights-420	359	0.08%	-	\$359.49	\$ 359.49	\$ 1,000.00
House Numbering-440	-	0.00%	-	\$0.00	\$ -	\$ 1,000.00
DI Recreation.Com-230	341	0.08%	-	\$341.44	\$ 341.44	\$ 1,000.00
DI Water - 370	3,695	0.87%	-	\$3,694.53	\$ 3,694.53	\$ 3,694.53
Water Oper BC - 310	6,492	1.52%	-	\$6,491.75	\$ 6,491.75	\$ 6,491.75
Land Use Planning-250	790	0.19%	-	\$789.54	\$ 789.54	\$ 1,000.00
Feasibility Studites	32	0.01%	-	\$32.21	\$ 32.21	\$ 1,000.00
Grant-in-Aid	622	0.15%	-	\$622.04	\$ 622.04	\$ 1,000.00
Hagensborg Waterworks	29,090	6.82%	-	\$29,090.18	\$ 29,090.18	\$ 29,090.18
Hagensborg FireDepartment	5,083	1.19%	-	\$5,082.74	\$ 5,082.74	\$ 5,082.74
<b>Must equal 100%</b>	<b>426,353</b>	<b>100.00%</b>	<b>-</b>	<b>\$426,353</b>	<b>\$426,353</b>	<b>\$ 433,133.08</b>
<b>2024 Revenue to General Ops from Apportioned Admin</b>					<b>\$182,401</b>	<b>\$ 189,181.40</b>

## 2024 AA comparison to initially projected 2024 AA

	Proposed 2024	Proposed 2024 in Nov	Variance Amount	Variance %
General Operations Amin - 200	\$243,952	\$239,812	4,139.68	1.73%
BC Airport-210	\$25,961	\$27,811	(1,849.79)	-6.65%
Solid Waste Management -220	\$34,760	\$36,616	(1,855.93)	-5.07%
Swimming Pool-240	\$55,152	\$59,328	(4,176.33)	-7.04%
Econ. Dev-280	\$1,000	\$1,000	0.00	0.00%
Emergency Mgmt - 260	\$5,839	\$6,505	(665.91)	-10.24%
Parks & Rec BC -270	\$10,833	\$9,604	1,229.09	12.80%
Library-400	\$1,000	\$1,000	0.00	0.00%
Street Lights-320 Down town (El Area E	\$1,000	\$1,000	0.00	0.00%
DI Airport-340	\$1,000	\$1,000	0.00	0.00%
Fire Protection-300	\$2,277	\$2,430	(152.93)	-6.29%
Valley St. Lights-420	\$1,000	\$1,000	0.00	0.00%
House Numbering-440	\$1,000	\$1,000	0.00	0.00%
DI Recreation.Com-230	\$1,000	\$1,000	0.00	0.00%
DI Water - 370	\$3,695	\$1,451	2,243.53	154.62%
Water Oper BC - 310	\$6,492	\$7,604	(1,112.25)	-14.63%
Land Use Planning-250	\$1,000	\$1,000	0.00	0.00%
Feasibility Studites - 290	\$1,000	\$1,000	0.00	0.00%
Grant-in-Aid - 380	\$1,000	\$1,000	0.00	0.00%
Hagensborg Waterworks-460	\$29,090	\$27,070	2,020.18	7.46%
Hagensborg FireDepartment-470	\$5,083	\$5,186	(103.26)	-1.99%
Total	\$433,133	\$433,417	(283.92)	-0.07%
<b>Total Apportioned Administration</b>	<b>\$189,181</b>	<b>\$193,605</b>	<b>(4,423.60)</b>	<b>-2.28%</b>

Absorbed by the  
general operations  
budget

The cost to allocate

# 2024 Apportion Admin comparison to 2023

	Proposed 2024	Approved 2023	Variance Amount	Variance %
General Operations Amin - 200	\$243,952	\$441,363	(197,411.32)	-44.73%
BC Airport-210	\$25,961	\$65,386	(39,424.79)	-60.30%
Solid Waste Management -220	\$34,760	\$42,996	(8,235.93)	-19.16%
Swimming Pool-240	\$55,152	\$42,023	13,128.67	31.24%
Econ. Dev-280	\$1,000	\$19,826	(18,826.00)	-94.96%
Emergency Mgmt - 260	\$5,839	\$31,461	(25,621.91)	-81.44%
Parks & Rec BC -270	\$10,833	\$5,958	4,875.09	81.82%
Library-400	\$1,000	\$1,000	0.00	0.00%
Street Lights-320 Down town (El Area E	\$1,000	\$1,000	0.00	0.00%
DI Airport-340	\$1,000	\$1,120	(120.00)	-10.71%
Fire Protection-300	\$2,277	\$10,814	(8,536.93)	-78.94%
Valley St. Lights-420	\$1,000	\$1,000	0.00	0.00%
House Numbering-440	\$1,000	\$1,000	0.00	0.00%
DI Recreation.Com-230	\$1,000	\$1,000	0.00	0.00%
DI Water - 370	\$3,695	\$2,972	722.53	24.31%
Water Oper BC - 310	\$6,492	\$16,647	(10,155.25)	-61.00%
Land Use Planning-250	\$1,000	\$1,537	(537.00)	-34.94%
Feasibility Studites - 290	\$1,000	\$1,000	0.00	0.00%
Grant-in-Aid - 380	\$1,000	\$2,000	(1,000.00)	-50.00%
Hagensborg Waterworks-460	\$29,090	\$39,517	(10,426.82)	-26.39%
Hagensborg FireDepartment-470	\$5,083	\$12,541	(7,458.26)	-59.47%
Total	\$433,133	\$742,161	(309,027.92)	-41.64%
<b>Total Apportioned Administration</b>	<b>\$189,181</b>	<b>\$300,798</b>	<b>(111,616.60)</b>	<b>-37.11%</b>

Absorbed by the general operations budget

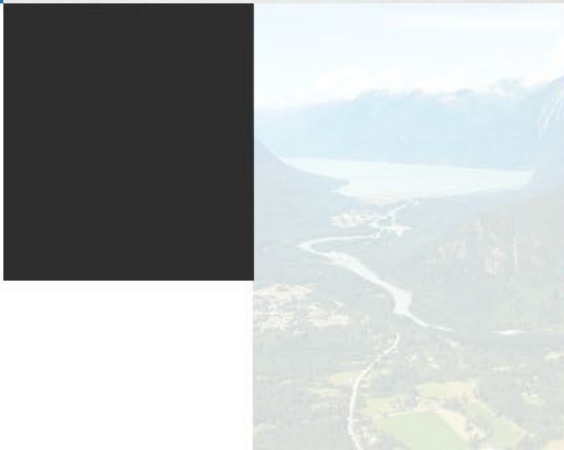
The cost to allocate

# Preliminary



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# Tax Implication





# 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).*

## CCRD

Determines **tax requisition amount** to run services.



## BC Assessment

Determines the **assessed values** of properties.



## The Province

Receives tax requisition amount from CCRD and the Assessed Property values from BC Assessment to determine **tax rates**.

# THE TIMELINE OF THE 'REQUISITION'?

**Early  
January**

**Late  
January**

**March**

**April**

**May**

**June**

**July**

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

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

- 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.

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

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

- Property owners receive property tax notice from the province.

- Taxes are due the first business day of July

## 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.*

<b>PROPERTY CLASS</b>	<b><u>Area A</u></b>	<b><u>Area B</u></b>	<b><u>Area C</u></b>	<b><u>Area D</u></b>	<b><u>Area E</u></b>	<b><u>Total</u></b>
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.*

<b>PROPERTY CLASS</b>	<b>Area A</b>	<b>Area B</b>	<b>Area C</b>	<b>Area D</b>	<b>Area E</b>	<b>Total</b>	<b>%</b>	<b>Last Year %</b>
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 Preliminary Converted Values – Sub- 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.*

<b>PROPERTY CLASS</b>	<b>Area C</b>	<b>Area D</b>	<b>Area E</b>	<b>Total</b>	<b>%</b>
01 Residential	12,321,990	6,636,448	1,366,170	20,324,608	84.0%
02 Utilities	320,600	139,440	59,255	519,295	2.1%
04 Major Industry	156,740			156,740	0.6%
05 Light Industry	38,964	32,096	31,246	102,306	0.4%
06 Business/Other	716,417	737,916	1,241,832	2,696,165	11.1%
07 Managed Forest	210,000	71,790		281,790	1.2%
08 Recreation/Non Profit	50,900	29,729		80,629	0.3%
09 Farm	13,444	11,391		24,835	0.1%
<b>TOTAL</b>	<b>13,829,055</b>	<b>7,658,810</b>	<b>2,698,503</b>	<b>24,186,368</b>	<b>100</b>
% of Total	57.2%	31.7%	11.2%	100.0%	
<b>Last Year (2023)</b>	<b>13,627,939</b>	<b>7,559,567</b>	<b>2,497,659</b>	<b>23,685,165</b>	
% of Total	57.5%	31.9%	10.5%	100.0%	
Increase/decrease	201,116	99,243	200,844	501,203	
%	1.5%	1.3%	8.0%	2.1%	

## 2024 vs 2023 Preliminary Converted Values - Regional

<b>PROPERTY CLASS</b>	<b><u>2024</u></b>	<b><u>2023</u></b>	<b><u>\$ Change</u></b>	<b><u>% Change</u></b>
01 Residential	26,672,325	26,048,025	\$624,300.00	2.4%
02 Utilities	4,489,065	4,181,765	\$307,300.00	7.3%
04 Major Industry	156,740	149,940	\$6,800.00	4.5%
05 Light Industry	699,312	724,472	(\$25,160.00)	-3.5%
06 Business/Other	5,714,099	5,543,014	\$171,085.00	3.1%
07 Managed Forest	302,910	326,790	(\$23,880.00)	-7.3%
08 Recreation/Non Profit	164,099	160,589	\$3,510.00	2.2%
09 Farm	25,800	28,712	(\$2,912.00)	-10.1%
<b>TOTAL</b>	<b>38,224,350</b>	<b>37,163,307</b>	<b>1,061,043</b>	<b>2.9%</b>

<b>PROPERTY CLASS</b>	<b><u>2024</u></b>	<b><u>2023</u></b>	<b><u>% Change</u></b>
	<b><u>% of Total Values</u></b>		
01 Residential	69.8%	70.1%	<b>-0.3%</b>
02 Utilities	11.7%	11.3%	0.5%
04 Major Industry	0.4%	0.4%	0.0%
05 Light Industry	1.8%	1.9%	<b>-0.1%</b>
06 Business/Other	14.9%	14.9%	0.0%
07 Managed Forest	0.8%	0.9%	<b>-0.1%</b>
08 Recreation/Non Profit	0.4%	0.4%	0.0%
09 Farm	0.1%	0.1%	0.0%
<b>TOTAL</b>	<b>100%</b>	<b>100.0%</b>	

## 2024 Preliminary Converted Values – Area A

<b>PROPERTY CLASS</b>	<b><u>2024</u></b>	<b><u>2023</u></b>	<b><u>\$ Change</u></b>	<b><u>% Change</u></b>
01 Residential	<b>6,081,537</b>	<b>5,782,130</b>	<b>\$299,407.00</b>	<b>5.2%</b>
02 Utilities	3,909,255	3,662,960	\$246,295.00	6.7%
04 Major Industry				
05 Light Industry	597,006	621,044	(\$24,038.00)	-3.9%
06 Business/Other	3,017,688	2,975,731	\$41,957.00	1.4%
07 Managed Forest	21,120	45,000	(\$23,880.00)	-53.1%
08 Recreation/Non Profit	83,470	83,240	\$230.00	0.3%
09 Farm	965	965	\$0.00	0.0%
<b>TOTAL</b>	<b>13,711,041</b>	<b>13,171,070</b>	<b>539,971</b>	<b>4.1%</b>

<b>PROPERTY CLASS</b>	<b><u>2024</u></b>	<b><u>2023</u></b>	<b><u>% Change</u></b>
	<b><u>% of Total Values</u></b>		
01 Residential	<b>44.4%</b>	<b>43.9%</b>	<b>0.5%</b>
02 Utilities	28.5%	27.8%	0.7%
04 Major Industry			
05 Light Industry	4.4%	4.7%	-0.4%
06 Business/Other	22.0%	22.6%	-0.6%
07 Managed Forest	0.2%	0.3%	-0.2%
08 Recreation/Non Profit	0.6%	0.6%	0.0%
09 Farm	0.01%	0.01%	0.0%
<b>TOTAL</b>	<b>100%</b>	<b>100.0%</b>	

## 2024 Preliminary Converted Values – Area B

<b>PROPERTY CLASS</b>	<b><u>2024</u></b>	<b><u>2023</u></b>	<b><u>\$ Change</u></b>	<b><u>% Change</u></b>
01 Residential	<b>266,180</b>	<b>248,940</b>	<b>\$17,240.00</b>	<b>6.9%</b>
02 Utilities	60,515	57,960	\$2,555.00	4.4%
04 Major Industry				
05 Light Industry				
06 Business/Other	246	172	\$74.00	43.0%
07 Managed Forest				
08 Recreation/Non Profit				
09 Farm				
<b>TOTAL</b>	<b>326,941</b>	<b>307,072</b>	<b>19,869</b>	<b>6.5%</b>

<b>PROPERTY CLASS</b>	<b><u>2024</u></b>	<b><u>2023</u></b>	<b><u>% Change</u></b>
	<b><u>% of Total Values</u></b>		
01 Residential	<b>81.4%</b>	<b>81.1%</b>	<b>0.3%</b>
02 Utilities	18.5%	18.9%	<b>-0.4%</b>
04 Major Industry			
05 Light Industry			
06 Business/Other	0.1%	0.1%	0.0%
07 Managed Forest			
08 Recreation/Non Profit			
09 Farm			
<b>TOTAL</b>	<b>100%</b>	<b>100.0%</b>	



## 2024 Preliminary Converted Values – Area C

<b>PROPERTY CLASS</b>	<b><u>2024</u></b>	<b><u>2023</u></b>	<b><u>\$ Change</u></b>	<b><u>% Change</u></b>
01 Residential	<b>12,321,990</b>	<b>12,181,295</b>	<b>\$140,695.00</b>	<b>1.2%</b>
02 Utilities	320,600	291,025	\$29,575.00	10.2%
04 Major Industry	156,740	149,940	\$6,800.00	4.5%
05 Light Industry	38,964	38,896	\$68.00	0.2%
06 Business/Other	716,417	692,970	\$23,447.00	3.4%
07 Managed Forest	210,000	210,000	\$0.00	0.0%
08 Recreation/Non Profit	50,900	48,830	\$2,070.00	4.2%
09 Farm	13,444	14,983	<b>(\$1,539.00)</b>	<b>-10.3%</b>
<b>TOTAL</b>	<b>13,829,055</b>	<b>13,627,939</b>	<b>201,116</b>	<b>1.5%</b>

<b>PROPERTY CLASS</b>	<b><u>2024</u></b>	<b><u>2023</u></b>	<b><u>% Change</u></b>
	<b><u>% of Total Values</u></b>		
01 Residential	<b>89.1%</b>	<b>89.4%</b>	<b>-0.3%</b>
02 Utilities	2.3%	2.1%	0.2%
04 Major Industry	1.1%	1.1%	0.0%
05 Light Industry	0.3%	0.3%	0.0%
06 Business/Other	5.2%	5.1%	0.1%
07 Managed Forest	1.5%	1.5%	0.0%
08 Recreation/Non Profit	0.4%	0.4%	0.0%
09 Farm	0.1%	0.1%	0.0%
<b>TOTAL</b>	<b>100%</b>	<b>100.0%</b>	

## 2024 Preliminary Converted Values – Area D

<b>PROPERTY CLASS</b>	<b><u>2024</u></b>	<b><u>2023</u></b>	<b><u>\$ Change</u></b>	<b><u>% Change</u></b>
01 Residential	<b>6,636,448</b>	<b>6,579,980</b>	<b>\$56,468.00</b>	<b>0.9%</b>
02 Utilities	139,440	130,830	\$8,610.00	6.6%
04 Major Industry				
05 Light Industry	32,096	34,408	<b>(\$2,312.00)</b>	<b>-6.7%</b>
06 Business/Other	737,916	701,276	\$36,640.00	5.2%
07 Managed Forest	71,790	71,790	\$0.00	0.0%
08 Recreation/Non Profit	29,729	28,519	\$1,210.00	4.2%
09 Farm	11,391	12,764	<b>(\$1,373.00)</b>	<b>-10.8%</b>
<b>TOTAL</b>	<b>7,658,810</b>	<b>7,559,567</b>	<b>99,243</b>	<b>1.3%</b>

<b>PROPERTY CLASS</b>	<b><u>2024</u></b>	<b><u>2023</u></b>	<b><u>% Change</u></b>
	<b><u>% of Total Values</u></b>		
01 Residential	<b>86.7%</b>	<b>87.0%</b>	<b>-0.4%</b>
02 Utilities	1.8%	1.7%	0.1%
04 Major Industry			
05 Light Industry	0.4%	0.5%	0.0%
06 Business/Other	9.6%	9.3%	0.4%
07 Managed Forest	0.9%	0.9%	0.0%
08 Recreation/Non Profit	0.4%	0.4%	0.0%
09 Farm	0.1%	0.2%	0.0%
<b>TOTAL</b>	<b>100%</b>	<b>100.0%</b>	

## 2024 Preliminary Converted Values – Area E

<b>PROPERTY CLASS</b>	<b><u>2024</u></b>	<b><u>2023</u></b>	<b><u>\$ Change</u></b>	<b><u>% Change</u></b>
01 Residential	<b>1,366,170</b>	<b>1,255,680</b>	<b>\$110,490.00</b>	<b>8.8%</b>
02 Utilities	59,255	38,990	\$20,265.00	52.0%
04 Major Industry				
05 Light Industry	31,246	30,124	\$1,122.00	3.7%
06 Business/Other	1,241,832	1,172,865	\$68,967.00	5.9%
07 Managed Forest				
08 Recreation/Non Profit				
09 Farm				
<b>TOTAL</b>	<b>2,698,503</b>	<b>2,497,659</b>	<b>200,844</b>	<b>8.0%</b>

<b>PROPERTY CLASS</b>	<b><u>2024</u></b>	<b><u>2023</u></b>	<b><u>% Change</u></b>
	<b><u>% of Total Values</u></b>		
01 Residential	<b>50.6%</b>	<b>50.3%</b>	<b>0.4%</b>
02 Utilities	2.2%	1.6%	0.6%
04 Major Industry			
05 Light Industry	1.2%	1.2%	0.0%
06 Business/Other	46.0%	47.0%	<b>-0.9%</b>
07 Managed Forest			
08 Recreation/Non Profit			
09 Farm			
<b>TOTAL</b>	<b>100%</b>	<b>100.0%</b>	

# 2024 CCRD Preliminary Tax Requisition Summary

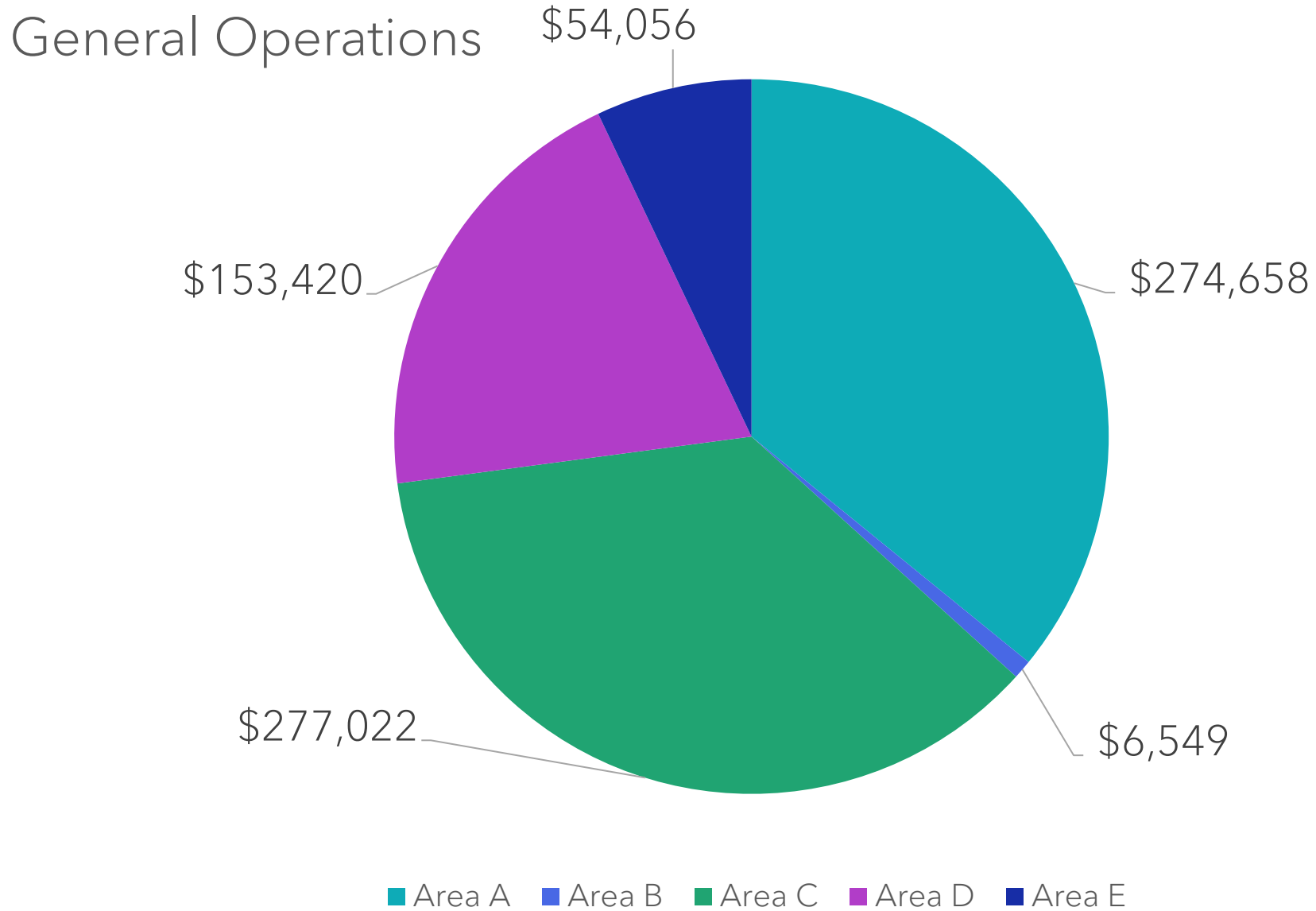
	Area A	Area B	Area C	Area D	Area E	Total EA	LSA	Total
General Operations	\$ 274,658	\$ 6,549	\$ 277,022	\$ 153,420	\$ 54,056	\$ 765,705		\$ 765,705
Grants in Aid	\$ 8,641	\$ 206	\$ 8,715	\$ 4,827	\$ 1,701	\$ 24,090		\$ 24,090
Feasibility Fund	\$ 7,174	\$ 171	\$ 7,236	\$ 4,007	\$ 1,412	\$ 20,000		\$ 20,000
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			\$ 858	\$ 475	\$ 167	\$ 1,500		\$ 1,500
Airport - Bella Coola			\$ -	\$ -	\$ -	\$ -		\$ -
Airport - Denny Island	\$ 6,973					\$ 6,973		\$ 6,973
Fire Protection (Area E+)							\$ 50,704	\$ 50,704
Street Lights (Area E)							\$ 13,243	\$ 13,243
Denny Island Water (SRVA#4)							\$ -	\$ -
Hagensborg Fire Protection							\$ 40,000	\$ 40,000
Hagensborg Waterworks								\$ -
	<b>391,094</b>	<b>9,040</b>	<b>601,387</b>	<b>333,060</b>	<b>117,350</b>	<b>1,451,932</b>	<b>103,947</b>	<b>1,555,879</b>
	26.9%	0.6%	41.4%	22.9%	8.1%	100.0%		
	<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>
	26.1%	0.6%	42.2%	23.4%	7.7%	100.0%		

**Total  
Estimated  
Property  
Increase  
5.5%**

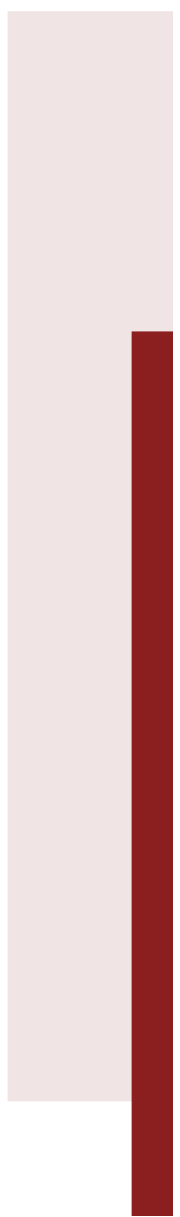
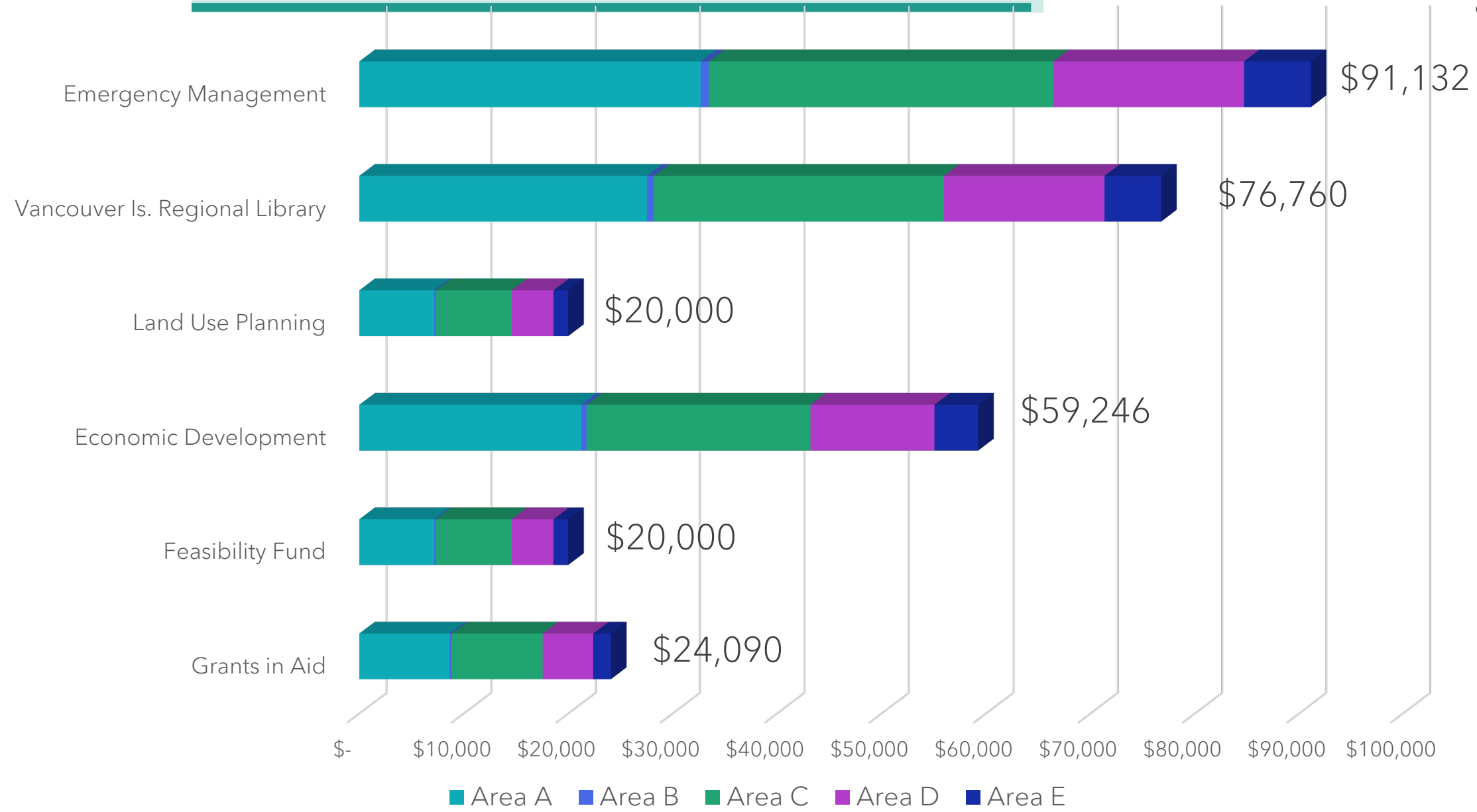
## 2024 Preliminary Tax Requisition Summary – 2023 VS. 2024



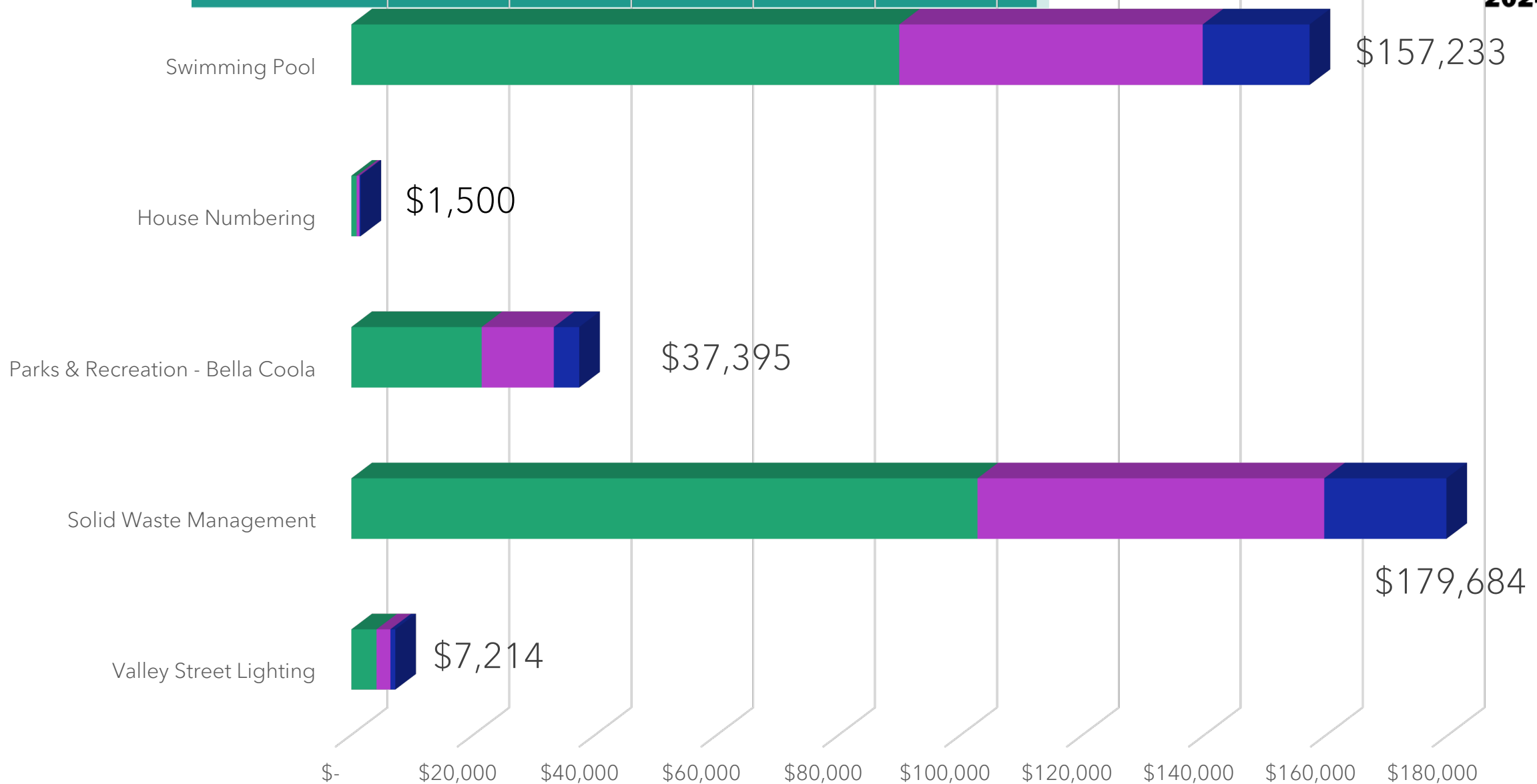
## 2024 Preliminary Tax Requisition Summary - Regional



# 2024 Preliminary Tax Requisition Summary - Regional



# 2024 Preliminary Tax Requisition Summary – Sub Regional



■ Area A ■ Area B ■ Area C ■ Area D ■ Area E



# 2024 Preliminary Tax Requisition Summary – Area A

## TAX REQUISITION SUMMARY BY FUNCTION

### Area A

	2024	2023	\$ Change	% Change
<u>Administrative Services</u>				
A - General Operations	\$ 274,658	\$ 243,835	30,823.00	12.6%
B - Grants in Aid	\$ 8,641	\$ 8,538	103.00	1.2%
C - Feasibility Fund	\$ 7,174	\$ 9,215	(2,041.00)	-22.1%
<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>Environmental Services</u>				
G - Solid Waste Management				
<u>Leisure Services</u>				
H - Parks & Recreation - Bella Coola				
I - Recreation - Denny Island	\$ 5,000	\$ 5,000	0.00	0.0%
J - Swimming Pool				
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%
M - Emergency Management Initiatives				
N - House Numbering				
<u>Transportation Services</u>				
O - Airport - Bella Coola				
P - Airport - Denny Island	\$ 6,973	\$ 6,973	0.00	0.0%
<u>Local Area Services (LSA)</u>				
Q - Fire Protection (Area E+)				
R - Street Lights (Area E)				
S - Denny Island Water (SRVA#4)				
T - Hagensborg Fire Protection				
U - Hagensborg Waterworks				
<b>TOTAL</b>	<b>391,094</b>	<b>356,962</b>	<b>34,132</b>	<b>9.6%</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	\$ 6,549	\$ 5,685	864.00	15.2%
B - Grants in Aid	\$ 206	\$ 199	7.00	3.5%
C - Feasibility Fund	\$ 171	\$ 215	(44.00)	-20.5%
<u>Development Services</u>				
D - Economic Development	\$ 507	\$ 820	(313.00)	-38.2%
E - Land Use Planning	\$ 171	\$ 246	(75.00)	-30.5%
F - Valley Street Lighting				
<u>Environmental Services</u>				
G - Solid Waste Management				
<u>Leisure Services</u>				
H - Parks & Recreation - Bella Coola				
I - Recreation - Denny Island				
J - Swimming Pool				
K - Vancouver Is. Regional Library	\$ 657	\$ 523	134.00	25.6%
<u>Protective Services</u>				
L - Emergency Management	\$ 779	\$ 356	423.00	118.8%
M - Emergency Management Initiatives				
N - House Numbering				
<u>Transportation Services</u>				
O - Airport - Bella Coola				
P - Airport - Denny Island				
<u>Local Area Services (LSA)</u>				
Q - Fire Protection (Area E+)				
R - Street Lights (Area E)				
S - Denny Island Water (SRVA#4)				
T - Hagensborg Fire Protection				
U - Hagensborg Waterworks				
<b>TOTAL</b>	<b>9,040</b>	<b>8,043</b>	<b>997</b>	<b>12.4%</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	\$ 277,022	\$ 252,293	24,729.00	9.8%
B - Grants in Aid	\$ 8,715	\$ 8,834	(119.00)	-1.3%
C - Feasibility Fund	\$ 7,236	\$ 9,534	(2,298.00)	-24.1%
<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%
I - Recreation - Denny Island				
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%
M - Emergency Management Initiatives				
N - House Numbering	\$ 858	\$ 1,438	(580.00)	-40.3%
<u>Transportation Services</u>				
O - Airport - Bella Coola	\$ -	\$ -		
P - Airport - Denny Island				
<u>Local Area Services (LSA)</u>				
Q - Fire Protection (Area E+)				
R - Street Lights (Area E)				
S - Denny Island Water (SRVA#4)				
T - Hagensborg Fire Protection				
U - Hagensborg Waterworks				
<b>TOTAL</b>	<b>601,387</b>	<b>578,326</b>	<b>23,061</b>	<b>4.0%</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	\$ 153,420	\$ 139,950	13,470.00	9.6%
B - Grants in Aid	\$ 4,827	\$ 4,900	(73.00)	-1.5%
C - Feasibility Fund	\$ 4,007	\$ 5,289	(1,282.00)	-24.2%
<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	\$ 475	\$ 798	(323.00)	-40.5%
<u>Transportation Services</u>				
O - Airport - Bella Coola	\$ -	\$ -		
P - Airport - Denny Island				
<u>Local Area Services (LSA)</u>				
Q - Fire Protection (Area E+)				
R - Street Lights (Area E)				
S - Denny Island Water (SRVA#4)				
T - Hagensborg Fire Protection				
U - Hagensborg Waterworks				
<b>TOTAL</b>	<b>333,060</b>	<b>320,804</b>	<b>12,256</b>	<b>3.8%</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	\$ 54,056	\$ 46,239	7,817.00	16.9%
B - Grants in Aid	\$ 1,701	\$ 1,619	82.00	5.1%
C - Feasibility Fund	\$ 1,412	\$ 1,747	(335.00)	-19.2%
<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%
M - Emergency Management Initiatives				
N - House Numbering	\$ 167	\$ 264	(97.00)	-36.7%
<u>Transportation Services</u>				
O - Airport - Bella Coola	\$ -	\$ -		
P - Airport - Denny Island				
<u>Local Area Services (LSA)</u>				
Q - Fire Protection (Area E+)				
R - Street Lights (Area E)				
S - Denny Island Water (SRVA#4)				
T - Hagensborg Fire Protection				
U - Hagensborg Waterworks				
<b>TOTAL</b>	<b>117,350</b>	<b>105,993</b>	<b>11,357</b>	<b>10.7%</b>

## 2024 Preliminary Residential Tax Rates – Area A

		2024		2023	
<u>Administrative Services</u>					
	A - General Operations	2.104	70.2%	1.943	68.3%
	B - Grants in Aid	0.066	2.2%	0.068	2.4%
	C - Feasibility Fund	0.055	1.8%	0.073	2.6%
<u>Development Services</u>					
	D - Economic Development	0.163	5.4%	0.280	9.9%
	E - Land Use Planning	0.055	1.8%	0.084	3.0%
	F - Valley Street Lighting				
<u>Environmental Services</u>					
	G - Solid Waste Management				
<u>Leisure Services</u>					
	H - Parks & Recreation - Bella Coola				
	I - Recreation - Denny Island	0.038	1.3%	0.040	1.4%
	J - Swimming Pool				
	K - Vancouver Is. Regional Library	0.211	7.0%	0.179	6.3%
<u>Protective Services</u>					
	L - Emergency Management	0.250	8.4%	0.122	4.3%
	M - Emergency Management Initiatives				
	N - House Numbering				
<u>Transportation Services</u>					
	O - Airport - Bella Coola				
	P - Airport - Denny Island	0.053	1.8%	0.056	2.0%
<b>TOTAL</b>		<b>2.996</b>		<b>2.844</b>	

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

## 2024 Preliminary Residential Tax Rates – Area B

		2024		2023	
<u>Administrative Services</u>					
	A - General Operations	2.108	72.4%	1.949	70.7%
	B - Grants in Aid	0.066	2.3%	0.068	2.5%
	C - Feasibility Fund	0.055	1.9%	0.074	2.7%
<u>Development Services</u>					
	D - Economic Development	0.163	5.6%	0.281	10.2%
	E - Land Use Planning	0.055	1.9%	0.084	3.1%
	F - Valley Street Lighting				
<u>Environmental Services</u>					
	G - Solid Waste Management				
<u>Leisure Services</u>					
	H - Parks & Recreation - Bella Coola				
	I - Recreation - Denny Island				
	J - Swimming Pool				
	K - Vancouver Is. Regional Library	0.212	7.3%	0.179	6.5%
<u>Protective Services</u>					
	L - Emergency Management	0.251	8.6%	0.122	4.4%
	M - Emergency Management Initiatives				
	N - House Numbering				
<u>Transportation Services</u>					
	O - Airport - Bella Coola				
	P - Airport - Denny Island				
<b>TOTAL</b>		<b>2.910</b>		<b>2.757</b>	

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

## 2024 Preliminary Residential Tax Rates – Area C

	2024		2023	
<u>Administrative Services</u>				
A - General Operations	2.108	46.1%	1.948	43.6%
B - Grants in Aid	0.066	1.4%	0.068	1.5%
C - Feasibility Fund	0.055	1.2%	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	17.1%	0.798	17.9%
<u>Leisure Services</u>				
H - Parks & Recreation - Bella Coola	0.163	3.6%	0.169	3.8%
I - Recreation - Denny Island				
J - Swimming Pool	0.684	14.9%	0.699	15.6%
K - Vancouver Is. Regional Library	0.211	4.6%	0.179	4.0%
<u>Protective Services</u>				
L - Emergency Management	0.251	5.5%	0.122	2.7%
M - Emergency Management Initiatives				
N - House Numbering	0.007	0.1%	0.011	0.2%
<u>Transportation Services</u>				
O - Airport - Bella Coola				
P - Airport - Denny Island				
<b>TOTAL</b>	<b>4.577</b>		<b>4.466</b>	

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



## 2024 Preliminary Residential Tax Rates – Area D

	2024		2023	
<u>Administrative Services</u>				
A - General Operations	2.097	46.1%	1.940	43.6%
B - Grants in Aid	0.066	1.4%	0.068	1.5%
C - Feasibility Fund	0.055	1.2%	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	17.1%	0.795	17.9%
<u>Leisure Services</u>				
H - Parks & Recreation - Bella Coola	0.162	3.6%	0.169	3.8%
I - Recreation - Denny Island				
J - Swimming Pool	0.681	14.9%	0.696	15.6%
K - Vancouver Is. Regional Library	0.210	4.6%	0.178	4.0%
<u>Protective Services</u>				
L - Emergency Management	0.250	5.5%	0.121	2.7%
M - Emergency Management Initiatives				
N - House Numbering	0.006	0.1%	0.011	0.2%
<u>Transportation Services</u>				
O - Airport - Bella Coola				
P - Airport - Denny Island				
<b>TOTAL</b>	<b>4.552</b>		<b>4.447</b>	

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

## 2024 Preliminary Residential Tax Rates – Area E

		2024		2023	
<u>Administrative Services</u>					
	A - General Operations	2.062	46.1%	1.913	43.6%
	B - Grants in Aid	0.065	1.4%	0.067	1.5%
	C - Feasibility Fund	0.054	1.2%	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	0.765	17.1%	0.784	17.9%
<u>Leisure Services</u>					
	H - Parks & Recreation - Bella Coola	0.159	3.6%	0.166	3.8%
	I - Recreation - Denny Island				
	J - Swimming Pool	0.669	14.9%	0.686	15.6%
	K - Vancouver Is. Regional Library	0.207	4.6%	0.176	4.0%
<u>Protective Services</u>					
	L - Emergency Management	0.245	5.5%	0.120	2.7%
	M - Emergency Management Initiatives				
	N - House Numbering	0.006	0.1%	0.011	0.2%
<u>Transportation Services</u>					
	O - Airport - Bella Coola				
	P - Airport - Denny Island				
<b>TOTAL</b>		<b>4.476</b>		<b>4.384</b>	

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

## 2024 Preliminary Average Residential Property Tax

### Central Coast Regional District Estimated Average Residential Property Tax

Electoral Area	Estimated 2024	2023	\$Variance
Area A	\$531	\$482	\$49
Area B	\$1,937	\$1,716	\$221
Area C	\$1,366	\$1,321	\$45
Area D	\$1,083	\$1,064	\$19
Area E	\$703	\$633	\$70
* Includes 5.25% collection fee to Surveyor of Taxes (Taxation Authority)			

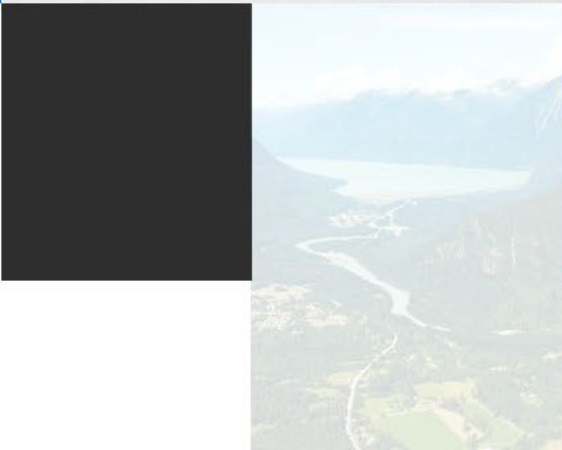
Local Service Area	Estimated 2024	2023	\$Variance
LSA Hagensborg Fire	\$150	\$151	-\$1
LSA Bella Coola Fire	\$294	\$296	-\$2
LSA Street Light	\$96	\$96	\$0
* Includes 5.25% collection fee to Surveyor of Taxes (Taxation Authority)			

# Regional



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

# Services Budgets



# Feasibility Studies

	<b>2023 Projection</b>	<b>2023 Budget</b>	<b>2024 Budget</b>
<b>Income</b>			
<b>Budget Surplus Beginning of Year</b>	18,414.00	18,414.00	43,414.00
<b>Local Taxation</b>	26,000.00	26,000.00	20,000.00
<b>Total Income</b>	<b>\$44,414.00</b>	<b>\$44,414.00</b>	<b>\$63,414.00</b>
<b>Expenses</b>			
<b>Apportioned Administration fees</b>	1,000.00	1,000.00	1,000.00
<b>Operating Expenses</b>	0.00	43,414.00	62,414.00
<b>Total Expenses</b>	<b>\$1,000.00</b>	<b>\$44,414.00</b>	<b>\$63,414.00</b>
<b>Budget surplus, end of year</b>	43,414.00	0.00	0.00

# Library (VIRL)

The **VIRL Board** has reopened their budget for review due to concerns about the 2024 tax levy.

The **VIRL tax levy** for 2024 was increased by \$13,079 (20% increase) which was approved by the **VIRL Board** at the November 25 **VIRL meeting**.

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
<b>Budget Surplus Beginning of Year</b>	3,398.00	3,398.00	1,500.00
<b>Local Taxation</b>	63,283.00	63,283.00	76,760.00
<b>Total Income</b>	<b>\$66,681.00</b>	<b>\$66,681.00</b>	<b>\$78,260.00</b>
<b>Expenses</b>			
<b>Apportioned Administration fees</b>	1,000.00	1,000.00	1,000.00
<b>Directors' remuneration</b>		1,500.00	
<b>VIRL Regional Library Services</b>	64,181.00	64,181.00	77,260.00
<b>Total Expenses</b>	<b>\$65,181.00</b>	<b>\$66,681.00</b>	<b>\$78,260.00</b>
<b>Budget surplus, End of year</b>	1,500.00	0.00	0.00

# Grant-In-Aid

\$2,000 unclaimed First Nation grants were disbursed in December, so it won't be rolling over to 2024.

\$22,590 will be available for Grant –in-Aid disbursement for the year of 2024.

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
<b>Budget Surplus Beginning of Year</b>	201.00	201.00	<b>0.00</b>
<b>Local Taxation</b>	24,090.00	24,090.00	24,090.00
<b>Total Income</b>	<b>\$24,291.00</b>	<b>\$24,291.00</b>	<b>\$24,090.00</b>
<b>Expenses</b>			
<b>Apportioned Administration</b>	2,000.00	2,000.00	1,000.00
<b>Community Groups - Grants</b>	<b>22,291.00</b>	22,091.00	<b>22,590.00</b>
<b>Advertising &amp; promo</b>	0.00	200.00	500.00
<b>Total Expenses</b>	<b>\$24,291.00</b>	<b>\$24,291.00</b>	<b>\$24,090.00</b>
<b>Budget surplus, end of year</b>	<b>0.00</b>	0.00	0.00

# Emergency Management

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
Budget Surplus Beginning of Year	26,797.00	26,797.00	(480.55)
Local Taxation	43,066.00	43,066.00	91,131.64
<b>Total Income</b>	<b>\$69,863.00</b>	<b>\$69,863.00</b>	<b>\$90,651.09</b>
<b>Expenses</b>			
Apportioned Administration fees	31,461.00	31,461.00	5,839.09
Operating expenses	38,882.55	38,402.00	84,222.59
<b>Total Expenses</b>	<b>\$70,343.55</b>	<b>\$69,863.00</b>	<b>\$90,961.68</b>
Budget surplus, end of year	(480.55)	\$0.00	\$589.41



# General Operations

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
Budget Surplus Beginning of Year	539,820.00	539,820.00	<b>594,492.11</b>
Apportioned Administration	300,798.00	300,798.00	<b>189,181.40</b>
Local Taxation	688,001.00	688,001.00	765,704.75
Other Revenue(Interest Income)	47,975.12	38,000.00	38,000.00
Grants in lieu of taxes	39,240.00	39,240.00	39,240.00
Provincial Basic Grant	167,808.00	167,808.00	167,808.00
Grant Funding	<b>75,000.00</b>	968,082.00	246,164.00
CCRHD Contribution to CCRD	13,500.00	13,500.00	13,500.00
<b>Total Income</b>	<b>\$1,872,142.12</b>	<b>\$2,755,249.00</b>	<b>\$2,054,090.26</b>
<b>Expenses</b>			
Operating Expenses	<b>1,224,431.42</b>	1,495,347.00	<b>1,468,229.18</b>
Capital Works	<b>18,218.59</b>	69,000.00	12,000.00
Special Projects		868,082.00	171,164.00
Asset Replacement	10,000.00	10,000.00	10,000.00
Contribution to Reserve	25,000.00		<b>62,000.00</b>
<b>Total Expenses</b>	<b>\$1,277,650.01</b>	<b>\$2,442,429.00</b>	<b>\$1,732,393.18</b>
Budget surplus, end of year	<b>594,492.11</b>	312,820.00	<b>330,697.08</b>

# Director Travel & Convention

## 2024 Travel Budget

	<u>2023 Budget</u>	<u>2023 Actual</u>	<u>2024 Budget 1</u>	<u>2024 Budget 2</u>
Chair	\$17,000	\$13,928	\$17,000	\$17,000
Area A	\$13,000	\$10,295	\$15,000	\$15,000
Area B	\$13,000	\$15,887	\$17,000	\$17,000
Area D	\$11,000	\$12,010	\$11,000	\$11,000
Area E	\$11,000	\$8,856	\$9,000	\$0
Contingency	\$5,000		\$5,000	\$5,000
<b>Total</b>	<b>\$70,000</b>	<b>\$60,976</b>	<b>\$74,000</b>	<b>\$65,000</b>

	<u>2023 Budget</u>	<u>2023 Actual</u>	<u>2024 Budget</u>
Outer Coast Board Meeting Travel Cost	\$17,000	\$11,167	\$15,000

## Previous Resolution 2023-10-09 COW

THAT the Board of Directors of the Central Coast Regional District allocate the following amounts for Board Travel and Convention costs: Chair: \$17,000.00, Director Emery: \$15,000, Director Hall: \$17,000, Director Northeast (D): \$11,000, Director Ward (E): \$9,000, Contingency \$5,000.

Director Ward requested to remove his 2024 travel budget. The current Board travel budget is \$65,000.

2024 Outer Coast Board meeting travel budget is \$15,000.

# Economic Development

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
<b>Budget Surplus Beginning of Year</b>	53,489.00	53,489.00	<b>122,068.94</b>
Local Taxation	99,246.00	99,246.00	59,246.00
Grants Funding	<b>32,912.49</b>	178,470.00	178,470.00
<b>Total Income</b>	<b>\$185,647.49</b>	<b>\$331,205.00</b>	<b>\$359,784.94</b>
<b>Expenses</b>			
Apportioned Administration fees	19,826.00	19,826.00	1,000.00
Operating expenses	<b>43,752.55</b>	130,395.00	130,807.98
Economic Development Initiatives			100,000.00
Grant Funded Project		127,495.00	127,495.00
<b>Total Expenses</b>	<b>\$63,578.55</b>	<b>\$277,716.00</b>	<b>\$359,302.98</b>
<b>Budget surplus, end of year</b>	<b>122,068.94</b>	53,489.00	481.96

# Land Use Planning

## \*Special Project in 2024:

\$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, parking bylaw, Official Community Plan (OCP), Official Development Plan (ODP), Development Cost Charge (DCC) bylaw, Development Cost Levy (DCL) or Housing Needs Report (HNR).

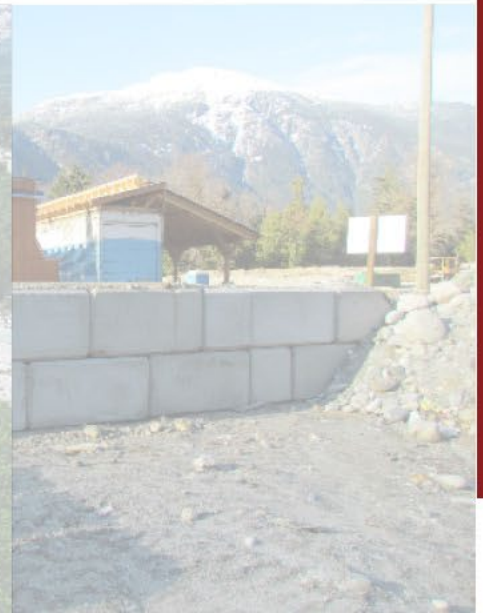
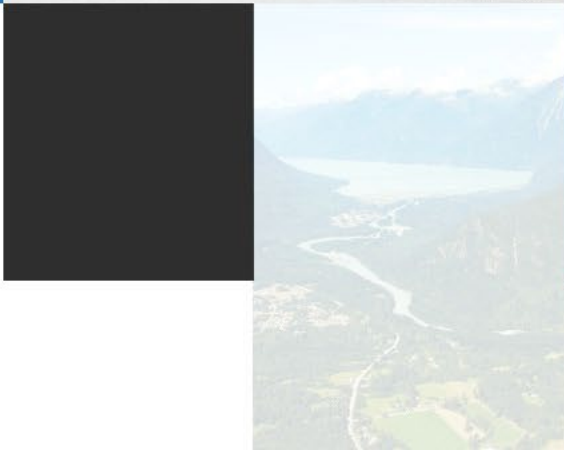
	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
<b>Projected Surplus Beginning of year</b>	606	606	<b>17,816.89</b>
<b>Local Taxation</b>	29,731.00	29,731.00	20,000.00
<b>User Fees and Charges</b>		1,400.00	1,400.00
<b>Provincial Housing Grant</b>			<b>*101,901.00</b>
<b>Total Income</b>	<b>\$30,337.00</b>	<b>\$31,737.00</b>	<b>\$141,117.89</b>
<b>Expenses</b>			
<b>Apportioned Administration fees</b>	1,537.00	1,537.00	1,000.00
<b>Operating expenses</b>	<b>10,983.11</b>	25,200.00	20,200.00
<b>Provincial Housing Grant</b>			101,901.00
<b>Contingency</b>	0.00	5,000.00	16,823.09
<b>Total Expenses</b>	<b>\$12,520.11</b>	<b>\$31,737.00</b>	<b>\$139,924.09</b>
<b>Projected Surplus end of year</b>	<b>17,816.89</b>	0.00	<b>1,193.80</b>

# Sub-Regional



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# Services Budgets



# Solid Waste Management

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
Budget Surplus of Beginning of Year	(72,859.00)	(72,859.00)	<b>23,494.25</b>
Local Taxation	179,684.00	179,684.00	179,684.00
Nuxalk Nation Contributions to Landfill	105,000.00	105,000.00	105,000.00
Other Revenue (Revenue from Recycling Program)	20,862.54	24,500.00	20,500.00
Provincial Basic Grant	14,220.00	14,220.00	14,220.00
Grant Funding Project		98,184.00	98,184.00
User Fees and Charges	159,635.91	170,177.00	170,177.00
<b>Total Income</b>	<b>\$406,543.45</b>	<b>\$518,906.00</b>	<b>\$611,259.25</b>
<b>Expenses</b>			
Apportioned Administration fees	42,996.00	42,996.00	<b>34,760.07</b>
Contingency		4,929.00	4,929.00
Operating expenses	<b>210,053.20</b>	217,397.00	<b>227,336.89</b>
Grant Funding Project		98,184.00	98,184.00
Annual Environmental Monitoring Memo		25,400.00	25,400.00
Asset Replacement	0.00	0.00	0.00
Landfill Post Closure Reserve	130,000.00	130,000.00	155,000.00
<b>Total Expenses</b>	<b>\$383,049.20</b>	<b>\$518,906.00</b>	<b>\$545,609.96</b>
<b>Budget Surplus end of Year</b>	<b>23,494.25</b>	0.00	<b>65,649.29</b>

# Parks & Rec Bella Coola

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
<b>Budget Surplus Beginning of Year</b>	8,975.00	8,975.00	<b>14,670.78</b>
<b>Local Taxation</b>	38,107.00	38,107.00	37,394.90
<b>Grant Funding</b>	<b>113,883.06</b>	926,199.00	<b>972,315.94</b>
<b>User Fees and Charges</b>	2,925.00	2,725.00	3,000.00
<b>Total Income</b>	<b>\$163,890.06</b>	<b>\$976,006.00</b>	<b>\$1,027,381.62</b>
<b>Expenses</b>			
<b>Apportioned Administration fees</b>	5,958.00	5,958.00	<b>10,833.09</b>
<b>Capital Works</b>	95,239.00	20,225.00	80,000.00
<b>Operating expenses</b>	<b>11,364.22</b>	20,849.00	20,843.90
<b>Grant Funded Project</b>	<b>26,658.06</b>	918,974.00	<b>892,315.94</b>
<b>Asset Replacement</b>	10,000.00	10,000.00	10,000.00
<b>Total Expenses</b>	<b>\$149,219.28</b>	<b>\$976,006.00</b>	<b>\$1,013,992.93</b>
<b>Budget surplus, end of year</b>	<b>14,670.78</b>	<b>0.00</b>	<b>13,388.69</b>

# Bella Coola Airport

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
Budget Surplus Beginning of Year	10,661.00	10,661.00	(20,195.30)
Grant Funding	418,714.71	462,632.00	34,362.47
User Fees and Charges	221,671.51	308,794.00	421,548.88
<b>Total Income</b>	<b>\$651,047.22</b>	<b>\$782,087.00</b>	<b>\$435,716.05</b>
<b>Expenses</b>			
Apportioned Administration fees	65,386.00	65,386.00	25,961.21
Operating Expenditure	182,141.81	246,069.00	370,027.63
Capital Works		3,000.00	0.00
Grant Funding Project	418,714.71	462,632.00	34,362.47
Asset Replacement Fund Contribution	5,000.00	5,000.00	5,000.00
<b>Total Expense</b>	<b>\$671,242.52</b>	<b>\$782,087.00</b>	<b>\$435,351.31</b>
Budget Surplus End of Year			364.74
Budget Deficit End of Year	(20,195.30)		



# House Numbering

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
<b>Budget Surplus Beginning Of Year</b>	2,471.00	2,471.00	3,971.00
<b>Local Taxation</b>	2,500.00	2,500.00	1,500.00
<b>Total Income</b>	<b>\$4,971.00</b>	<b>\$4,971.00</b>	<b>\$5,471.00</b>
<b>Expenses</b>			
<b>Apportioned Administration fees</b>	1,000.00	1,000.00	1,000.00
<b>Operating expenses</b>	0.00	3,971.00	1,000.00
<b>Contingency</b>	0.00	0.00	3,471.00
<b>Total Expenses</b>	<b>\$1,000.00</b>	<b>\$4,971.00</b>	<b>\$5,471.00</b>
<b>Budget surplus, end of year</b>	3,971.00	0.00	0.00

# Centennial Pool: Renovation

## Operating Expense

\$128,000 contingency for unseen capital expenses.

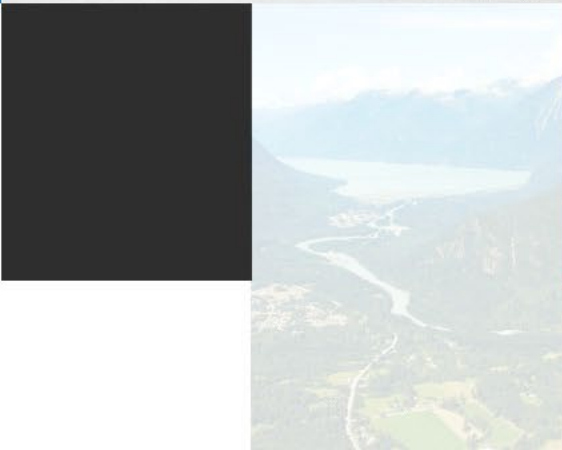
	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
<b>Budget Surplus Beginning of Year</b>	57,662.00	57,662.00	<b>42,529.01</b>
<b>Local Taxation</b>	157,233.00	157,233.00	157,233.00
<b>Grant Funding</b>	<b>283,338.72</b>	3,931,831.00	<b>4,098,492.28</b>
<b>Transfer from Asset Replacement Fund</b>	0.00	29,700.00	51,724.00
<b>User Fees and Charges</b>	<b>26,896.50</b>	24,275.00	0.00
<b>Counter Sales</b>	<b>643.05</b>	1,000.00	0.00
<b>Total Income</b>	<b>\$525,773.27</b>	<b>\$4,201,701.00</b>	<b>\$4,349,978.29</b>
<b>Expenses</b>			
<b>Apportioned Administration fees</b>	42,023.00	42,023.00	<b>55,151.67</b>
<b>Capital Works</b>		3,000.00	0.00
<b>Operating Expenses</b>	<b>138,000.10</b>	119,985.00	10,605.00
<b>Contingency</b>	<b>13,882.44</b>	20,000.00	<b>128,005.34</b>
<b>Grant Funding Project</b>	<b>283,338.72</b>	3,961,531.00	<b>4,150,216.28</b>
<b>Asset Replacement</b>	6,000.00	6,000.00	6,000.00
<b>Total Expenses</b>	<b>\$483,244.26</b>	<b>\$4,152,539.00</b>	<b>\$4,349,978.29</b>
<b>Budget surplus, end of year</b>	<b>42,529.01</b>	49,162.00	0.00

# Streetlights - BCV

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
Budget Surplus Beginning of Year	880.00	880.00	<b>2,119.83</b>
Local Taxation	7,214.00	7,214.00	7,214.00
Ministry of Trans Cost Share	<b>645.36</b>	645.00	645.00
		<b>\$8,739.00</b>	
<b>Total Income</b>	<b>\$8,739.36</b>		<b>\$9,978.83</b>
<b>Expenses</b>			
Apportioned Administration fees	1,000.00	1,000.00	1,000.00
Contingency		1,000.00	<b>2,239.83</b>
Operating Expenses	<b>5,619.53</b>	6,739.00	6,739.00
<b>Total Expenses</b>	<b>\$6,619.53</b>	<b>\$8,739.00</b>	<b>\$9,978.83</b>
Budget surplus, end of year	<b>2,119.83</b>	0.00	0.00



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# Local Service Area Budgets



# Denny Island Airport

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
<b>Budget Surplus Beginning of Year</b>	26,553.00	26,553.00	<b>21,469.66</b>
Local Taxation	6,973.00	6,973.00	6,973.00
<b>Total Income</b>	<b>\$33,526.00</b>	<b>\$33,526.00</b>	<b>\$28,442.66</b>
<b>Expenses</b>			
<b>Apportioned Administration fees</b>	1,120.00	1,120.00	1,000.00
<b>Contingency</b>	0.00	4,048.00	<b>23,192.66</b>
<b>Operating Expense</b>	<b>9,936.34</b>	22,100.00	3,250.00
<b>Asset Replacement</b>	1,000.00	1,000.00	1,000.00
<b>Total Expenses</b>	<b>\$12,056.34</b>	<b>\$28,268.00</b>	<b>\$28,442.66</b>
<b>Budget surplus End of year</b>	<b>21,469.66</b>	5,258.00	0.00

# Waterworks – Denny Island

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
<b>Budget Surplus Beginning of Year</b>	268.00	268.00	<b>13,714.89</b>
<b>Provincial Basic Grant</b>	17,972.00	17,972.00	17,972.00
<b>Provincial Grant</b>	200,000.00		200,000.00
<b>Grants Funding</b>	<b>137,619.70</b>	1,299,024.00	<b>1,161,404.30</b>
<b>Total Income</b>	<b>\$355,859.70</b>	<b>\$1,317,264.00</b>	<b>\$1,397,141.19</b>
<b>Expenses</b>			
<b>Apportioned Administration fees</b>	2,972.00	2,972.00	<b>3,694.53</b>
<b>Contingency</b>		268.00	12,992.36
<b>Operating Expense (Legal Fees)</b>	1,553.11	15,000.00	15,000.00
<b>Grant Funding Project</b>	<b>337,619.70</b>	1,299,024.00	<b>1,361,404.30</b>
<b>Total Expenses</b>	<b>\$342,144.81</b>	<b>\$1,317,264.00</b>	<b>\$1,393,091.19</b>
<b>Budget surplus end of year</b>	<b>13,714.89</b>	0.00	0.00

# Denny Island Recreation

	2023	2023	2024
	Projection	Budget	Budget
<b>Income</b>			
Budget Surplus beginning of year	6,173.00	6,173.00	<b>4,393.90</b>
Local Taxation	5,000.00	5,000.00	5,000.00
Provincial Grant	107,000.00		107,000.00
<b>Total Income</b>	<b>\$118,173.00</b>	<b>\$11,173.00</b>	<b>\$116,393.90</b>
<b>Expenses</b>			
Apportioned Administration fees	1,000.00	1,000.00	1,000.00
Operating expenses	<b>4,779.10</b>	6,882.00	6,938.00
Special Project	107,000.00		107,000.00
Asset Replacement	1,000.00	1,000.00	445.00
<b>Total Expenses</b>	<b>\$113,779.10</b>	<b>\$8,882.00</b>	<b>\$115,383.00</b>
<b>Projected Budget surplus end of year</b>	<b>\$4,393.90</b>	<b>\$2,291.00</b>	<b>\$1,010.90</b>

# Hagensborg Waterworks

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
Budget Surplus Beginning of Year	171,771.00	206,342.00	<b>223,358.01</b>
Parcel Taxes	26,250.00	26,250.00	26,250.00
Transfer from Reserve to Hagensborg Water System		719,201.00	719,201.00
Interest Income	<b>8,658.79</b>	3,000.00	3,000.00
Grant Funding	<b>392,148.91</b>	3,721,105.00	<b>3,728,956.09</b>
Water tolls & charges	<b>88,676.37</b>	88,821.00	88,821.00
<b>Total Income</b>	<b>\$687,505.07</b>	<b>\$4,764,719.00</b>	<b>\$4,789,586.10</b>
<b>Expenses</b>			
Apportioned Administration fees	39,517.00	39,517.00	<b>29,090.18</b>
Capital Works		9,000.00	4,000.00
Contingency		10,000.00	10,000.00
Operating expenses	<b>32,481.15</b>	69,360.00	70,420.20
Grant Funding Project	<b>392,148.91</b>	4,440,306.00	<b>4,448,157.09</b>
<b>Total Expenses</b>	<b>\$464,147.06</b>	<b>\$4,568,183.00</b>	<b>\$4,561,667.47</b>
Budget surplus, end of year	<b>223,358.01</b>	196,536.00	<b>227,918.63</b>



# Fire Services Support

**Resolution #: 23-11-11SP**

**Moved by: L. NORTHEAST**

**Seconded by: J. WARD**

**RESULT: CARRIED UNANIMOUSLY**

**1. THAT the Board of Directors of the Central Coast Regional District adopt the recommendations provided by the Committee of the Whole on November 23, 2023:**

**A. THAT the Board of Directors of the Central Coast Regional District allocate \$5,000 from Hagensborg Fire Protection budget for hiring a casual part-time fire service administrative support.**

**B. THAT the Board of Directors of the Central Coast Regional District allocate \$5,000 from Bella Coola Fire Protection budget for hiring a casual part-time fire service administrative support.**

# Fire Services Support

Administration has received a request from the Board to revisit the matter for discussion.

## Options to Consider

1. No change. Keep the resolution 23-11-11SP.

Or

2. Repeal the resolution 23-11-11SP and create a new resolution on fire service support.

# Fire Services Support – Option 2

To hire a local part-time Fire Services Coordinator for the Bella Coola (\$13,000) and Hagensborg Fire Protection services (\$27,000) at an annual cost of \$40,000.

## Options to Consider

- a) The cost for the 2024 year would come from the contingency budget and the estimated available surplus for both services. No financial implications in 2024 but once the surplus is used up in, it could incur a significant revenue increase in the near future.
- b) For 2024, HVFD costs could come from the contingency budget and BCVFD costs would be added to the 2024 tax requisition.
  - i. Financial Implication: Estimated total CCRD tax levy increase in 2024: 6.4%
  - ii. Estimate average residential property tax for Bella Coola Fire: \$372 (increase by \$76)
- c) The cost for the 2024-year costs would be added to the 2024 tax requisition in both services.
  - i. Financial Implication: Estimated total CCRD tax levy increase in 2024: 8.3%
  - ii. Estimate average residential property tax for Bella Coola Fire: \$372 (increase by \$76)
  - iii. Estimate average residential property tax for Hagensborg Fire: \$250 ( increase by \$99)

# Hagensborg Fire Protection – Option 1

Allocate \$5,000 from the contingency for hiring a casual part-time fire service administrative support.

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
Budget Surplus Beginning of Year	492,518.00	530,740.00	<b>225,130.62</b>
Local Taxation	40,000.00	40,000.00	40,000.00
Other Revenue	103,766.40	282.00	282.00
Interest Income	<b>104.02</b>	100.00	100.00
UBCM Grant	28,233.34	29,857.00	0.00
Grants in lieu of taxes	7,929.00	7,929.00	7,929.00
Fire Protection Tolls	19,950.28	17,813.00	19,950.00
<b>Total Income</b>	<b>\$692,501.04</b>	<b>\$626,721.00</b>	<b>\$293,391.62</b>
<b>Expenses</b>			
Apportioned Administration fees	12,541.00	12,541.00	<b>5,082.74</b>
Contingency		33,774.00	<b>75,000.00</b>
Firemen's Honorarium	<b>4,440.00</b>	5,000.00	5,000.00
Operating expenses	<b>24,305.08</b>	50,600.00	<b>49,197.00</b>
Special Projects	28,233.34	29,857.00	0.00
Contribution to reserve account	397,851.00	397,851.00	100,000.00
<b>Total Expenses</b>	<b>\$467,370.42</b>	<b>\$529,623.00</b>	<b>\$234,279.74</b>
<b>Budget surplus, end of year</b>	<b>225,130.62</b>	97,098.00	<b>59,111.88</b>

# Hagensborg Fire Protection – Option 2 (a), (b)

Allocate \$27,000 from the contingency for hiring a Part-time local Fire Service Coordinator to support the volunteer fire department.

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
Budget Surplus Beginning of Year	492,518.00	530,740.00	<b>225,130.62</b>
Local Taxation	40,000.00	40,000.00	40,000.00
Other Revenue	103,766.40	282.00	282.00
Interest Income	<b>104.02</b>	100.00	100.00
UBCM Grant	28,233.34	29,857.00	0.00
Grants in lieu of taxes	7,929.00	7,929.00	7,929.00
Fire Protection Tolls	19,950.28	17,813.00	19,950.00
<b>Total Income</b>	<b>\$692,501.04</b>	<b>\$626,721.00</b>	<b>\$293,391.62</b>
<b>Expenses</b>			
Apportioned Administration fees	12,541.00	12,541.00	<b>5,082.74</b>
Contingency		33,774.00	<b>53,000.00</b>
Firemen's Honorarium	<b>4,440.00</b>	5,000.00	5,000.00
Operating expenses	<b>24,305.08</b>	50,600.00	<b>71,197.00</b>
Special Projects	28,233.34	29,857.00	0.00
Contribution to reserve account	397,851.00	397,851.00	100,000.00
<b>Total Expenses</b>	<b>\$467,370.42</b>	<b>\$529,623.00</b>	<b>\$234,279.74</b>
<b>Budget surplus, end of year</b>	<b>225,130.62</b>	97,098.00	<b>59,111.88</b>

# Hagensborg Fire Protection – Option 2 (c)

Increase tax levy by \$27,000 to fully fund a part-time local Fire Service Coordinator position.

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
Budget Surplus Beginning of Year	492,518.00	530,740.00	<b>225,130.62</b>
Local Taxation	40,000.00	40,000.00	<b>67,000.00</b>
Other Revenue	103,766.40	282.00	282.00
Interest Income	<b>104.02</b>	100.00	100.00
UBCM Grant	28,233.34	29,857.00	0.00
Grants in lieu of taxes	7,929.00	7,929.00	7,929.00
Fire Protection Tolls	19,950.28	17,813.00	19,950.00
<b>Total Income</b>	<b>\$692,501.04</b>	<b>\$626,721.00</b>	<b>\$320,391.62</b>
<b>Expenses</b>			
Apportioned Administration fees	12,541.00	12,541.00	<b>5,082.74</b>
Contingency		33,774.00	<b>80,000.00</b>
Firemen's Honorarium	<b>4,440.00</b>	5,000.00	5,000.00
Operating expenses	<b>24,305.08</b>	50,600.00	<b>71,197.00</b>
Special Projects	28,233.34	29,857.00	0.00
Contribution to reserve account	397,851.00	397,851.00	100,000.00
<b>Total Expenses</b>	<b>\$467,370.42</b>	<b>\$529,623.00</b>	<b>\$261,279.74</b>
<b>Budget surplus, end of year</b>	<b>225,130.62</b>	97,098.00	<b>59,111.88</b>

# Hagensborg Fire Protection

## **Possible Resolutions:**

THAT the Board of Directors of the Central Coast Regional District allocate \$27,000 from Hagensborg Fire Protection budget for hiring a part-time local fire service coordinator;

AND THAT the funding for this position be allocated from the contingency budget.

Or

THAT the Board of Directors of the Central Coast Regional District allocate \$27,000 from Hagensborg Fire Protection budget for hiring a part-time local fire service coordinator;

AND THAT the funding for this position be added to the 2024 tax requisition.

# Fire Protection – Bella Coola- Option 1

Allocate \$5,000 from the surplus for hiring a casual part-time fire service administrative support.

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
<b>Budget Surplus Beginning of Year</b>	15,284.00	15,284.00	<b>22,249.68</b>
<b>Local Taxation</b>	50,704.00	50,704.00	50,704.00
<b>UBCM Grant</b>	28,642.61	29,679.00	0.00
<b>Grants in lieu of taxes</b>	4,059.00	4,059.00	4,059.00
<b>Fire Protection Tolls</b>	9,860.04	9,574.00	9,860.04
<b>Total Income</b>	<b>\$108,549.65</b>	<b>\$109,300.00</b>	<b>\$86,872.72</b>
<b>Expenses</b>			
<b>Apportioned Administration fees</b>	10,814.00	10,814.00	<b>2,277.07</b>
<b>Capital Works</b>		2,500.00	2,500.00
<b>Contingency</b>		2,609.00	2,609.00
<b>Firemen's Honorarium</b>		2,500.00	2,500.00
<b>Operating expenses</b>	<b>26,843.36</b>	41,198.00	<b>41,534.58</b>
<b>Grant Funding Projects</b>	28,642.61	29,679.00	0.00
<b>Asset Replacement</b>	20,000.00	20,000.00	20,000.00
<b>Total Expenses</b>	<b>\$86,299.97</b>	<b>\$109,300.00</b>	<b>\$71,420.65</b>
<b>Budget surplus, end of year</b>	<b>22,249.68</b>	0.00	<b>15,452.07</b>



# Fire Protection – Bella Coola –Option 2 (a)

Allocate \$13,000 from the surplus for hiring a part-time local Fire Service Coordinator to support the volunteer fire department.

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
<b>Budget Surplus Beginning of Year</b>	15,284.00	15,284.00	<b>22,249.68</b>
<b>Local Taxation</b>	50,704.00	50,704.00	50,704.00
<b>UBCM Grant</b>	28,642.61	29,679.00	0.00
<b>Grants in lieu of taxes</b>	4,059.00	4,059.00	4,059.00
<b>Fire Protection Tolls</b>	9,860.04	9,574.00	9,860.04
<b>Total Income</b>	<b>\$108,549.65</b>	<b>\$109,300.00</b>	<b>\$86,872.72</b>
<b>Expenses</b>			
<b>Apportioned Administration fees</b>	10,814.00	10,814.00	<b>2,277.07</b>
<b>Capital Works</b>		2,500.00	2,500.00
<b>Contingency</b>		2,609.00	2,609.00
<b>Firemen's Honorarium</b>		2,500.00	2,500.00
<b>Operating expenses</b>	<b>26,843.36</b>	41,198.00	<b>49,534.58</b>
<b>Grant Funding Projects</b>	28,642.61	29,679.00	0.00
<b>Asset Replacement</b>	20,000.00	20,000.00	20,000.00
<b>Total Expenses</b>	<b>\$86,299.97</b>	<b>\$109,300.00</b>	<b>\$79,420.65</b>
<b>Budget surplus, end of year</b>	<b>22,249.68</b>	0.00	<b>7,452.07</b>

# Fire Protection – Bella Coola –Option 2 (b) , (c)

Increase tax levy by \$13,000 to fully fund a part-time local Fire Service Coordinator position.

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
<b>Budget Surplus Beginning of Year</b>	15,284.00	15,284.00	<b>22,249.68</b>
<b>Local Taxation</b>	50,704.00	50,704.00	63,704.00
<b>UBCM Grant</b>	28,642.61	29,679.00	0.00
<b>Grants in lieu of taxes</b>	4,059.00	4,059.00	4,059.00
<b>Fire Protection Tolls</b>	9,860.04	9,574.00	9,860.04
<b>Total Income</b>	<b>\$108,549.65</b>	<b>\$109,300.00</b>	<b>\$99,872.72</b>
<b>Expenses</b>			
<b>Apportioned Administration fees</b>	10,814.00	10,814.00	<b>2,277.07</b>
<b>Capital Works</b>		2,500.00	2,500.00
<b>Contingency</b>		2,609.00	2,609.00
<b>Firemen's Honorarium</b>		2,500.00	2,500.00
<b>Operating expenses</b>	<b>26,843.36</b>	41,198.00	<b>49,534.58</b>
<b>Grant Funding Projects</b>	28,642.61	29,679.00	0.00
<b>Asset Replacement</b>	20,000.00	20,000.00	20,000.00
<b>Total Expenses</b>	<b>\$86,299.97</b>	<b>\$109,300.00</b>	<b>\$79,420.65</b>
<b>Budget surplus, end of year</b>	<b>22,249.68</b>	0.00	<b>20,452.07</b>

# Fire Protection – Bella Coola

## **Possible Resolutions:**

THAT the Board of Directors of the Central Coast Regional District allocate \$13,000 from Bella Coola Fire Protection budget for hiring a part-time local fire service coordinator;

AND THAT the funding for this position be allocated from the surplus budget.

Or

THAT the Board of Directors of the Central Coast Regional District allocate \$13,000 from Bella Coola Fire Protection budget for hiring a part-time local fire service coordinator;

AND THAT the funding for this position be added to the 2024 tax requisition.

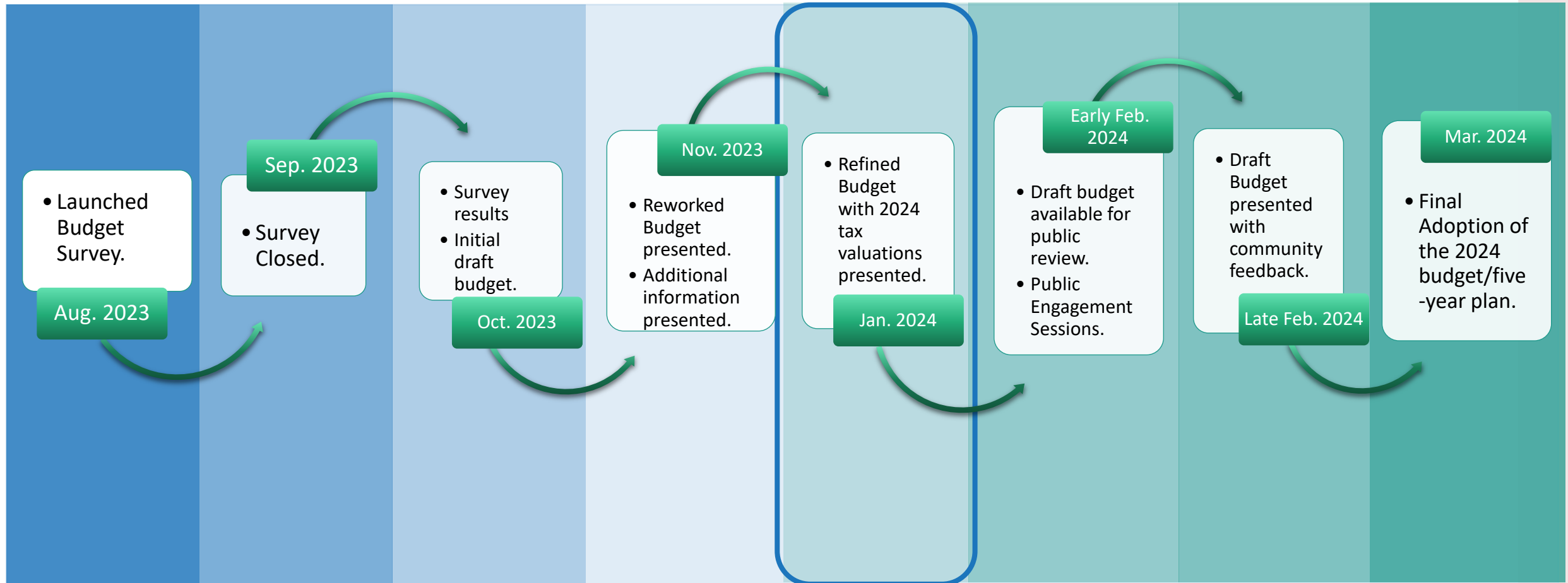
# Waterworks – Bella Coola

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
Budget Surplus Beginning Of Year	50,849.00	50,849.00	<b>38,822.82</b>
User Fees and Charges	<b>72,038.91</b>	73,917.00	73,917.00
<b>Total Income</b>	<b>\$122,887.91</b>	<b>\$124,766.00</b>	<b>\$112,739.82</b>
<b>Expenses</b>			
Apportioned Administration fees	16,647.00	16,647.00	<b>6,491.75</b>
Contingency		8,420.00	26,785.43
Nuxalk Agreement - Water Supply	21,275.00	30,000.00	31,200.00
Operating expenses	5,294.09	28,850.00	22,984.00
Asset Replacement	40,849.00	40,849.00	20,000.00
<b>Total Expenses</b>	<b>\$84,065.09</b>	<b>\$124,766.00</b>	<b>\$107,461.18</b>
<b>Budget surplus, end of year</b>	<b>38,822.82</b>	0.00	<b>5,278.64</b>

# Streetlights - Townsite

	2023 Projection	2023 Budget	2024 Budget
<b>Income</b>			
<b>Budget Surplus Beginning of Year</b>	1,248.00	1,248.00	<b>2,287.85</b>
<b>Local Taxation</b>	13,243.00	13,243.00	13,243.00
<b>Grants in lieu of taxes</b>	1,909.00	1,909.00	1,909.00
<b>Total Income</b>	<b>\$16,400.00</b>	<b>\$16,400.00</b>	<b>\$17,439.85</b>
<b>Expenses</b>			
<b>Apportioned Administration fees</b>	1,000.00	1,000.00	1,000.00
<b>Operating Expenses</b>	<b>13,112.15</b>	14,400.00	13,500.00
<b>Contingency</b>		1,000.00	<b>2,939.85</b>
<b>Total Expenses</b>	<b>\$14,112.15</b>	<b>\$16,400.00</b>	<b>\$17,439.85</b>
<b>Budget surplus, end of year</b>	<b>2,287.85</b>	0.00	0.00

# BUDGET/ FIVE-YEAR PLAN TIMELINE



# What's Next

## February

In accordance with the F-20 Budget Preparation and Engagement Policy, staff will undertake two community engagement sessions. (1) A live online presentation for all CCRD residents on February 12<sup>th</sup>, 2024 at 2:30 PM, and (2) an in-person public engagement session for Bella Coola Valley residents on February 13<sup>th</sup>, 2024 from 12:00 to 7:00 PM at the CE Centre at the Emmanuel United Church. A feedback mechanism will be available for residents to provide comment. Comments will be brought to the Board at the February 22, 2024 Board meeting.

## March

Surplus numbers confirmed upon the completion of audit.  
Bylaw returns for adoption: March 28, 2024

- No edits.
- No delegations regarding the budget.

# Public Engagement

## **Resolution:**

THAT the Board of Directors of the Central Coast Regional District approve the current draft budget to be presented at the CCRD public consultation sessions.

Or

THAT the Board of Directors of the Central Coast Regional District approve the budget as amended and direct administration to present the budget at the planned public consultation sessions.