



# Central Coast

REGIONAL DISTRICT

*That we may be good people together*

## CCRD 2022 Budget Presentation

February 18, 2022



**Central Coast**

REGIONAL DISTRICT

*That we may be good people together*

## 2022 BUDGET FOUNDATIONS

The CCRD 2022 Budget is built on financing CCRD's Strategic Priorities reflected in the Board adopted strategic plan.

COVID-19 has required many adjustments to CCRD's usual service delivery. In recognition of these changes, in October 2020 the Board adopted the CCRD *2019-2022 Strategic Plan Amendments: Changes to Strategic Priorities, Advocacy Items, and Priority Projects due to COVID-19*.

The CCRD Board reviewed and adopted the 2019-2022 Strategic Plan Amendments and Priorities due to the transition in the organization and staff resourcing issues in October 2021. While the overarching goals remain unchanged, the Board conducted reprioritisation of strategic priorities.

## 2022 BUDGET FOUNDATIONS

The CCRD 2022 budget is primarily built to finance:

- existing CCRD services,
- maintaining legislative compliance in all aspects of CCRD's governance and service delivery, and
- implementing the Board's current strategic priorities captured in the *CCRD 2019 -2022 Strategic Plan Amendments*.

The budget is still a work in progress – your feedback will help Administration and the Board further refine and finalize the 2022 budget and 2022-2026 Five Year Financial Plan.

**The public is encouraged to submit comments to [finance@ccrd.ca](mailto:finance@ccrd.ca). Comments will received until noon on March 8<sup>th</sup> .**

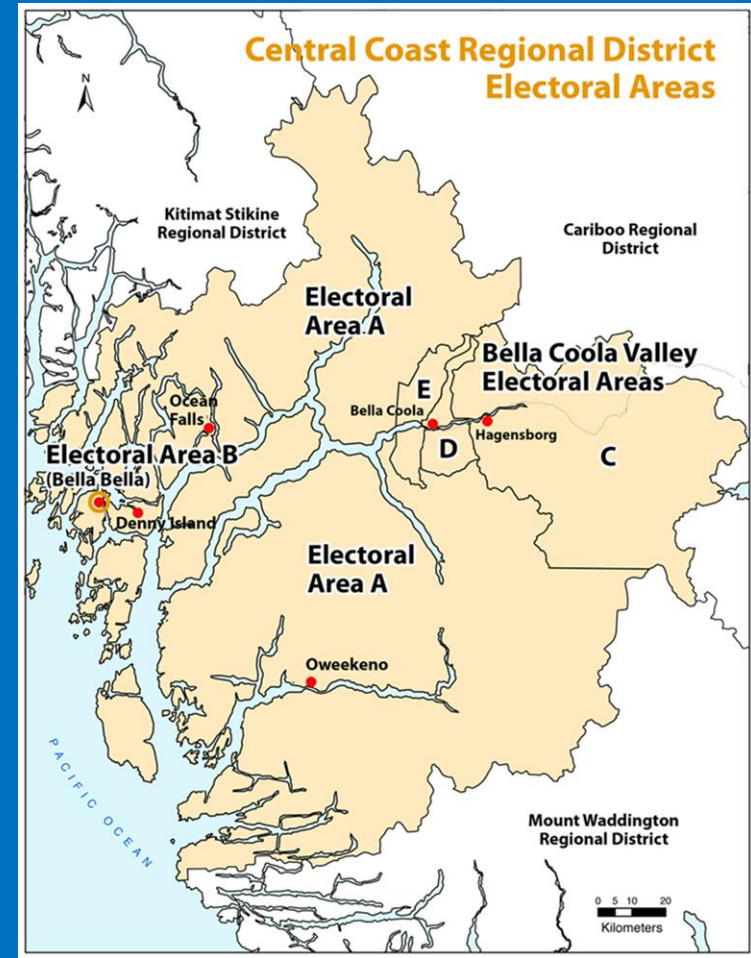
# Budget Presentation Highlights

- Brief overview of CCRD
  - Who we are
  - What we do
- Best estimate of 2022 revenues and expenditures based on 2021 estimated actuals:
  - *aka where the money is coming from and where it is going*
  - What we plan to spend to support CCRD service operations
  - What we plan to spend to support implementation of 25 grant funded projects
  - What we plan to spend to implement 2022 strategic goals
- How CCRD proposes to charge general administration costs to each service
- Regional District Basic Grant Allocation 2022
- Community Works Fund allocation
- Revenue Challenges

# What is the CCRD?

- ◆ **Stands for Central Coast Regional District**
- ◆ **Authority through BC's *Local Government Act***
- ◆ **Jurisdictional boundaries established by letters patent and/or order in council (BC)**

▶ Add a geography	
	Central Coast, Regional district (RD) ⓘ British Columbia [Census division]
	Counts
Characteristic	Total
<b>Population and dwellings</b>	
Population, 2021 <sup>1</sup>	3,582
Population, 2016 <sup>1</sup>	3,319
Population percentage change, 2016 to 2021	7.9
Total private dwellings <sup>2</sup>	1,671
Private dwellings occupied by usual residents <sup>3</sup>	1,381
Population density per square kilometre	0.1
Land area in square kilometres	24,433.73





## *BC's Local Government Act*

- Defines the Regional District including:
  - mandates
  - decision making processes
  - jurisdictional authorities
  - election rules
  - bylaw making powers
- Defines specific rules and processes for financial accounting
- Outlines powers of the Province relative to the local government



## Purpose of Regional Districts

### *S. 185 of Local Government Act*

Recognizing that regional districts are an independent, responsible and accountable order of government within their jurisdiction, the purposes of a regional district include:

- (a) Providing good government for its community,
- (b) Providing the services and other things that the board considers are necessary or desirable for all or part of its community,
- (c) Providing stewardship of the public assets of its community, and
- (d) Fostering the current and future economic, social and environmental well-being of its community.



## What is a 'requisition'?

= fancy name  
for tax levy

The Regional District looks at all the services it currently provides. Every one of the Regional District's services are established by either provincial legislation (the 'you have no choice but to do it services' like emergency planning coordination) or the Regional District's own bylaws.

A yearly budget is created for how much money we think we need to operate each of our services

We do a public consultation process to have our constituents review and give feedback on that budget

Then we submit the total to British Columbia, who collects property taxes every year

They collect some for the province and some for the improvement district and some on CCRD's behalf

Then they provide that "requisition" to us in August





CENTRAL COAST REGIONAL DISTRICT  
CONVERTED VALUES BY PROPERTY CLASS  
FINANCIAL PLAN 2022

PROPERTY CLASS	Area A	Area B	Area C	Area D	Area E	Total	Last Year	
							%	%
01 Residential	5,371,156	215,880	9,892,200	5,297,249	1,117,535	21,894,020	69.3%	67.4
02 Utilities	3,481,765	55,230	264,390	126,910	35,560	3,963,855	12.5%	12.5
04 Major Industry			139,740			139,740	0.4%	0.5
05 Light Industry	566,100		41,412	32,810	28,696	669,018	2.1%	2.3
06 Business/Other	2,353,110	49	562,226	527,852	1,046,468	4,489,705	14.2%	15.7
07 Managed Forest	45,000		160,740	71,790		277,530	0.9%	1.1
08 Recreation/Non Profit	78,130		45,820	26,561		150,511	0.5%	0.5
09 Farm	3,119		12,871	12,590		28,580	0.1%	0.0
<b>TOTAL</b>	<b>11,898,380</b>	<b>271,159</b>	<b>11,119,399</b>	<b>6,095,762</b>	<b>2,228,259</b>	<b>31,612,959</b>	<b>100</b>	<b>100</b>
% of Total	37.6%	0.9%	35.2%	19.3%	7.0%	100.0%		
<b>Last Year (2021)</b>	<b>10,696,037</b>	<b>254,354</b>	<b>9,360,173</b>	<b>5,280,667</b>	<b>1,969,879</b>	<b>27,561,110</b>		
% of Total	38.8%	0.9%	34.0%	19.2%	7.1%	100.0%		
Increase/decrease	1,202,343	16,805	1,759,226	815,095	258,380	4,051,849		
%	11.2%	6.6%	18.8%	15.4%	13.1%	14.7%		

*Please note: BC Assessment will release updated figures for 2022 in March. These values are based on BC Assessment's 2021 estimates for 2022.*

Converted  
Values by  
Property Class  
2022



DRAFT  
2022  
CCRD Budget:  
Total  
Revenue and  
Expense

Total Revenues	<b>\$11,005,537</b>
Surplus, Begin of Year	<b>\$3,781,654</b>
Total Expenses	<b>\$12,580,183</b>
Surplus, End of Year	<b>\$2,207,008</b>
Total Tax Levy	<b>\$939,381</b>

proposed 5.5% total tax levy increase from 2021

- The current draft estimated tax levy increase in 2022 is 5.5 % which can mostly be accounted for by inflationary increases and addressing staffing resource issues.
- This 2022 proposed increase may be mitigated either by increasing revenue (user fees and charges, taxation, grants) or by reducing expenses by reducing services, and/or service experience and/or new initiatives.

CENTRAL COAST REGIONAL DISTRICT  
TAX REQUISITION SUMMARY BY FUNCTION  
FINANCIAL PLAN 2022

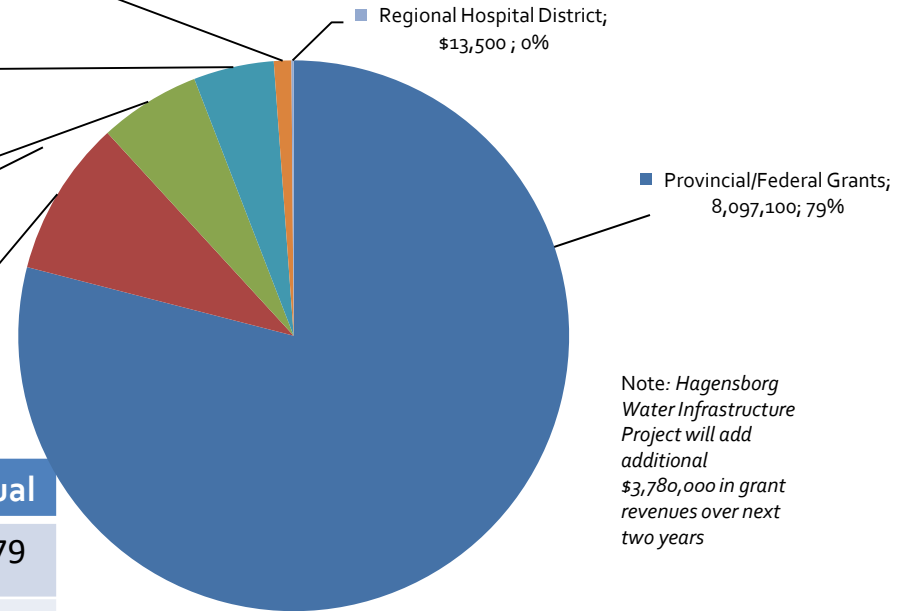
	Area A	Area B	Area C	Area D	Area E	Total EA	LSA	Total	%
<u>Administrative Services</u>									
A - General Operations	\$ 60,973	\$ 1,390	\$ 56,981	\$ 31,238	\$ 11,419	\$ 162,000		\$ 162,000	17.8%
B - Grants in Aid	\$ 9,548	\$ 218	\$ 8,923	\$ 4,892	\$ 1,788	\$ 25,369		\$ 25,369	2.8%
C - Feasibility Fund	\$ 1,506	\$ 34	\$ 1,407	\$ 771	\$ 282	\$ 4,000		\$ 4,000	0.4%
<u>Development Services</u>									
D - Economic Development	\$ 7,927	\$ 181	\$ 7,408	\$ 4,061	\$ 1,484	\$ 21,061		\$ 21,061	2.3%
E - Land Use Planning	\$ 24,261	\$ 553	\$ 22,673	\$ 12,429	\$ 4,543	\$ 64,459		\$ 64,459	7.1%
F - Valley Street Lighting			\$ 6,243	\$ 3,423	\$ 1,251	\$ 10,917		\$ 10,917	1.2%
<u>Environmental Services</u>									
G - Solid Waste Management			\$ 77,465	\$ 42,467	\$ 15,524	\$ 135,456		\$ 135,456	14.8%
<u>Leisure Services</u>									
H - Parks & Recreation - Bella Coola			\$ 18,488	\$ 10,136	\$ 3,705	\$ 32,329		\$ 32,329	3.5%
I - Recreation - Denny Island	\$ -					\$ -		\$ -	0.0%
J - Swimming Pool			\$ 96,077	\$ 52,670	\$ 19,253	\$ 168,000		\$ 168,000	18.4%
K - Vancouver Is. Regional Library	\$ 26,342	\$ 600	\$ 24,617	\$ 13,495	\$ 4,933	\$ 69,988		\$ 69,988	7.7%
<u>Protective Services</u>									
L - Emergency Management	\$ 26,873	\$ 612	\$ 25,114	\$ 13,768	\$ 5,033	\$ 71,400		\$ 71,400	7.8%
M - Emergency Management Initiatives						\$ -		\$ -	
N - House Numbering			\$ 2,288	\$ 1,254	\$ 458	\$ 4,000		\$ 4,000	0.4%
<u>Transportation Services</u>									
O - Airport - Bella Coola			\$ -	\$ -	\$ -	\$ -		\$ -	0.0%
P - Airport - Denny Island	\$ 6,973					\$ 6,973		\$ 6,973	0.8%
<u>Local Area Services (LSA)</u>									
Q - Fire Protection (Area E+)							\$ 35,760	\$ 35,760	3.9%
R - Street Lights (Area E)							\$ 13,000	\$ 13,000	1.4%
S - Denny Island Water (SRVA#4)							\$ -	\$ -	0.0%
T - Hagensborg Fire Protection							\$ 87,794	\$ 87,794	9.6%
U - Hagensborg Waterworks								\$ -	0.0%
<b>TOTAL</b>	<b>164,403</b>	<b>3,588</b>	<b>347,684</b>	<b>190,604</b>	<b>69,674</b>	<b>775,952</b>	<b>136,554</b>	<b>912,506</b>	<b>100.0%</b>
Current % of Total Tax Levy	21.2%	0.5%	44.8%	24.6%	9.0%	100.0%			
<b>Last Year (2021)</b>	<b>179,850</b>	<b>4,040</b>	<b>303,308</b>	<b>171,115</b>	<b>63,832</b>	<b>722,145</b>	<b>142,919</b>	<b>865,064</b>	<b>Increase</b>
Last year % of Total Tax Levy	24.9%	0.6%	42.0%	23.7%	8.8%	100.0%			<b>5.5%</b>

# 2022 Proposed Revenue Summary

(where the money is coming from)

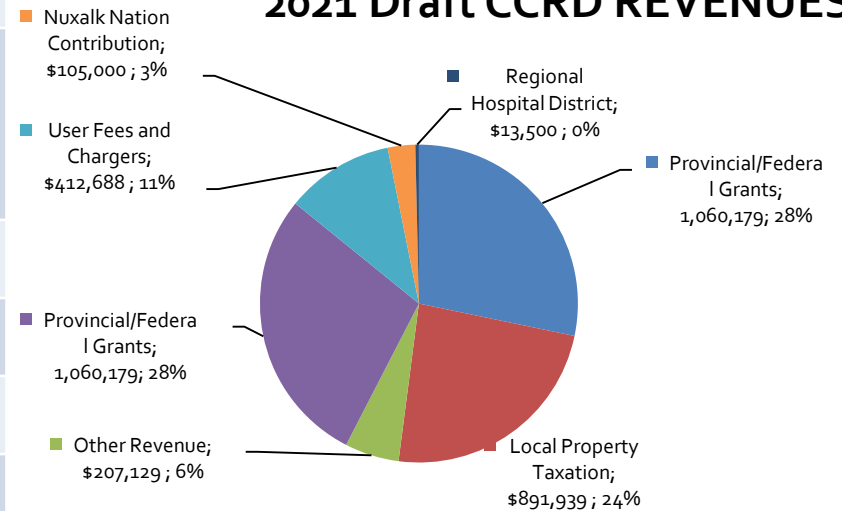
- Nuxalk Nation Contribution; \$105,000 ; 1%
- User Fees and Chargers; \$483,776 ; 5%
- Other Revenue; \$609,234 ; 6%
- Local Property Taxation; \$939,381 ; 9%

## 2022 Proposed CCRD Revenues

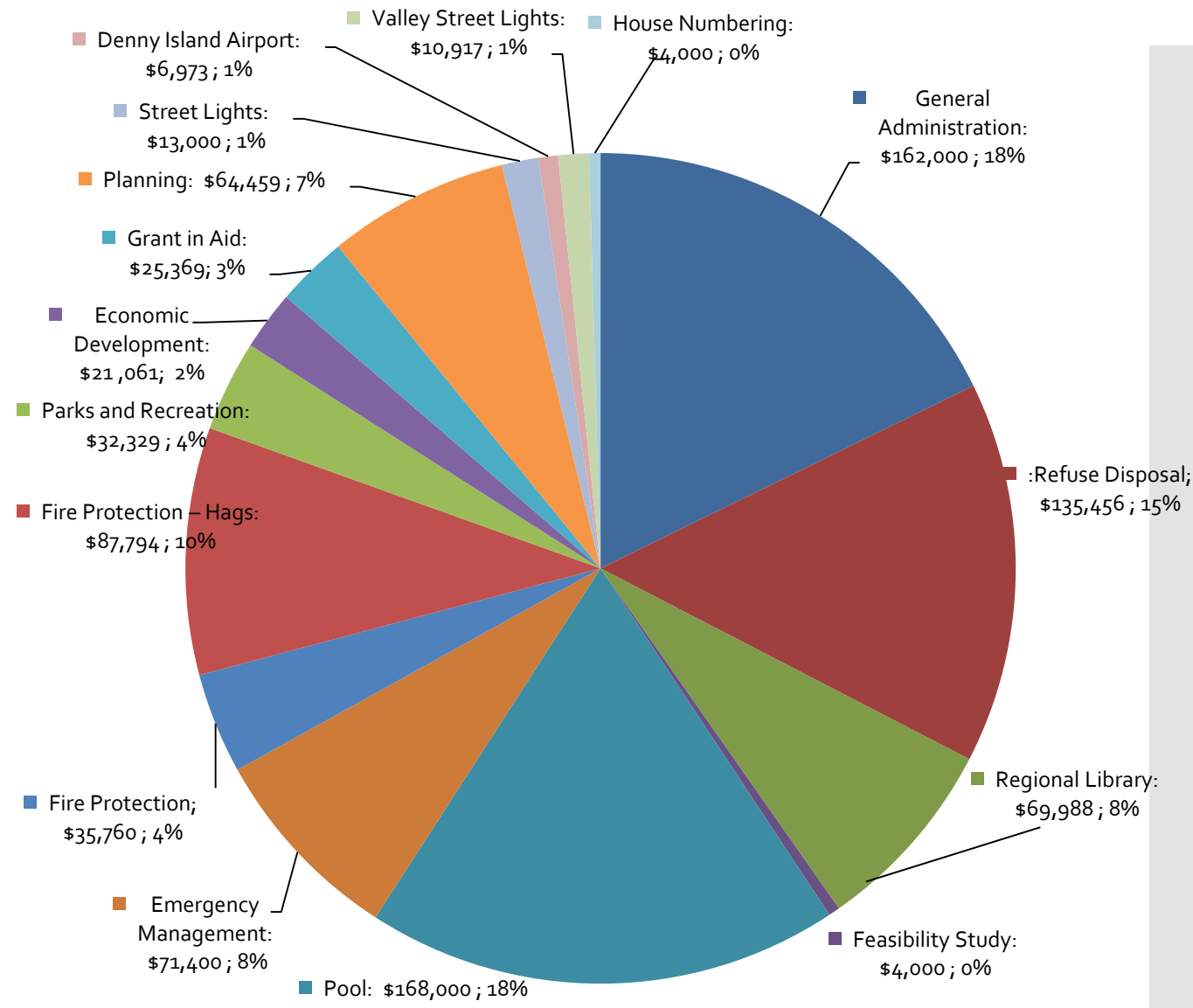


Revenue Source	2022 Budget	2021 Actual
Provincial/Federal Grants	<b>\$8,097,100</b>	\$1,060,179
Local Property Taxation	<b>\$939,381</b>	\$891,939
Other Grants and Other Revenue	<b>\$609,234 (including other grant \$494,474)</b>	\$207,129 (including other grant \$108,528)
User Fees and Chargers	<b>\$483,776</b>	\$412,688
Nuxalk Nation Contribution	<b>\$105,000</b>	\$105,000
Regional Hospital District	<b>\$13,500</b>	\$13,500
<b>Total Revenues</b>	<b>\$11,005,537</b>	\$3,250,000

## 2021 Draft CCRD REVENUES



# Proposed 2022 Tax Levy by Service



**Proposed Tax Levy Distribution by Service**

Please note: Denny Island Recreation Commission Service does not appear on the pie chart due to a zero percent requisition for 2022.



**PROPOSED  
REQUISITION  
(tax levy)  
FOR REGIONAL  
FUNCTIONS**

	% change	\$ change	2022	2021
Economic Development	0%	\$0	<b>\$21,061</b>	\$21,061
Emergency Management	↑ 7.5%	\$5,000	<b>\$71,400</b>	\$66,400
Feasibility Studies	↑100%	\$4,000	<b>\$4,000</b>	\$0
General Operations	↓ 24%	-\$50,285	<b>\$162,000</b>	\$212,285
Grants in Aid	↑ 67%	\$10,169	<b>\$25,369</b>	\$15,200
Library (VIRL)	↑ 9%	\$5,801	<b>\$69,988</b>	\$64,187
Planning	↑ 10%	\$5,860	<b>\$64,459</b>	\$58,599
Total Regional Functions	↓ -4%	-\$19,455	<b>\$418,277</b>	\$437,732



**PROPOSED  
REQUISITION  
FOR SUB  
REGIONAL  
FUNCTIONS  
(AREA  
SPECIFIC  
SERVICES)**

	% change	\$ change	2022	2021
Airport – Bella Coola	0%	\$0	<b>\$0</b>	\$0
Airport – Denny Island	↓ 30%	-\$3,000	<b>\$6,973</b>	\$9,973
Denny Island Recreation	0%	\$0	<b>\$0</b>	\$0
Fire LSA – Bella Coola	↑ 4%	\$1,375	<b>\$35,760</b>	\$34,385
Fire – Hagensborg	↓ 2%	-\$1,956	<b>\$87,794</b>	\$89,750
House Numbering	↓ 43%	-\$3,000	<b>\$4,000</b>	\$7,000
Parks and Recreation- Bella Coola	0%	\$0	<b>\$32,329</b>	\$32,329
Solid Waste Mngt	↑ 4.4%	\$4,460	<b>\$135,456</b>	\$130,996
Street Lighting- Bella Coola Valley	↑ 23%	\$2,059	<b>\$10,917</b>	\$8,858
Street Lighting LSA –	↓ 30%	-\$5,784	<b>\$13,000</b>	\$18,784
Swimming Pool	↑ 76%	\$72,743	<b>\$168,000</b>	\$95,257
Total of Sub-regional and LSA	↑ 16%	\$66,897	<b>\$494,229</b>	\$427,332

## Budget Highlights

### Where the money is going:

### CCRD human resources

Many of CCRD service requirements are informed by provincial statute. The laws that local governments are responsible for have changed over time and continue to change. As well, CCRD is managing an unprecedented amount of grant funded projects.

CCRD currently employs 6 full time staff to fulfill CCRD's service requirements: CAO, CFO, CO, Operations Manager, Executive and Operations Assistant and Records Clerk. CCRD also employs a casual Accounting Clerk and part-time Recycling attendant (Solid Waste budget). In the summer months, CCRD also employs seasonal pool staff (Centennial Pool budget).

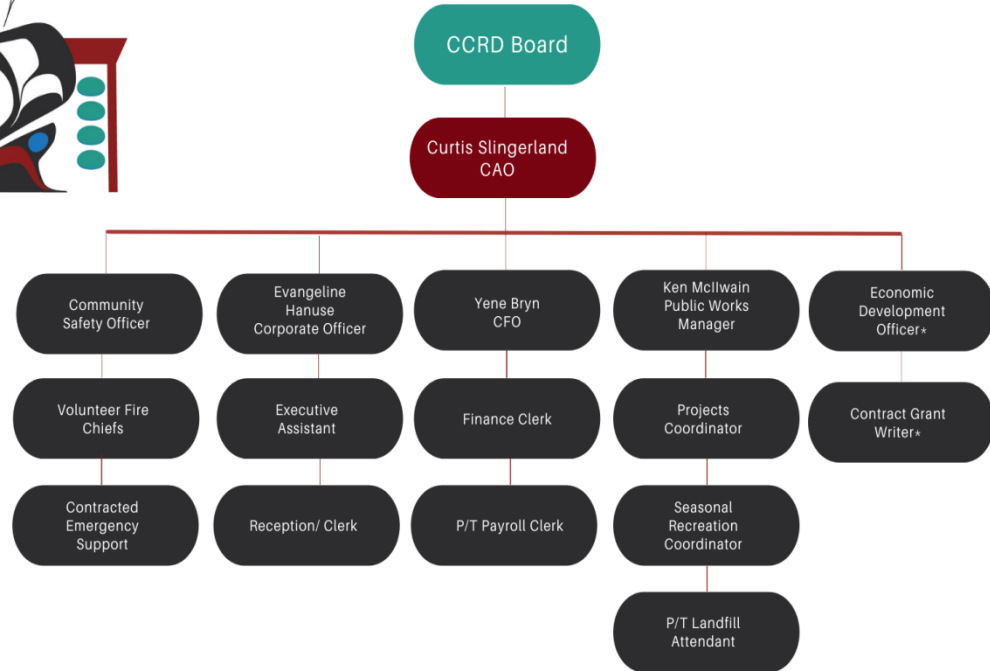
The draft General Operations budget includes expenses for hiring new staff(three full time positions, and one part time position) to address staff resourcing issue so that the CCRD can support the Board's priorities, provide sustainable delivery of existing services, and manage over 20 Board-supported grant-funded special projects.

New Economic Development planned expenditures include hiring a full time Economic Development Officer to support overall Economic Development service delivery and special projects implementation. The majority of this position would be paid for through grants.





## PROPOSED CCRD STRUCTURE



Budget Highlights

Where the money is going:

CCRD human resources

## Budget Highlights

### Where the money is going:

### Safe and Effective Work Environment

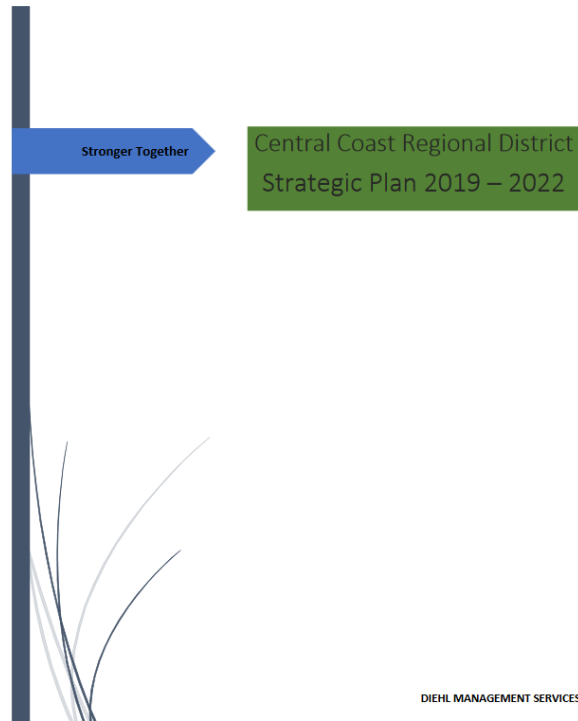
The General Operations budget includes legacy expenses that were not able to be undertaken in 2021 and deferred to 2022. These include upgrading CCRD software from Microsoft Office 2010 to a more robust Microsoft 365. In addition to upgrading productivity software, I-Compass, an agenda management software and records management system is also included. Some computer hardware has also been identified for upgrade.

The office was approved for a renovation in 2021 and this project has been deferred until 2022. The scope of the project was reduced to address only the most pressing issues. A longer term solution will be required in future budgets.

## Budget Highlights

Where the  
money is  
going:

Strategic  
Priorities



The 2022 annual budget and the five year financial plan aligns with the Board's updated priorities.

**Goal 1: Good Governance and Administration - Staff Recruitment, Development, and Retention**

**Goal 2: Effective Community Planning – Official Community Planning**

**Goal 3: Improving our Infrastructure – Investing in Safe and Sustainable Public Works and Services**

**Goal 4: Building our capacity – Government to government relations**

## Budget Highlights

Where the money is going:

## Strategic Priorities

Staff recruitment, development and retention is one of the CCRD Board's revised strategic priorities. This is required to support the Board's objectives and to provide sustainable delivery of existing services, in addition to the management of over 20 board-supported grant-funded special projects.

### Recent Hires and Promotions:

- A Chief Administrative Officer was hired at the beginning of 2022.
- A Corporate Officer was promoted from within in 2021.
- A Chief Financial Officer was promoted from within in 2022.

The budget seeks to address the need for an Emergency Program Coordinator by combining resources from Emergency Management, the fire departments, the water services and airport to fund a full time position to support those services and lead the Emergency Management Program.

## Budget Highlights

## Where the money is going:

## Strategic Priorities

A new provincially mandated housing needs assessment throughout the region was completed in 2021.

The Board's top strategic priority in the 2019-2022 Amended Strategic Plan is Official Community Planning. There has been no reduction in requisition allocation for the regional planning service. The work is an eligible expenditure of the community works fund and an allocation will be required from this fund for at least the next 2 years.

## Budget Highlights

## Where the money is going:

## Strategic Priorities cont..

The Board mandated the Ocean Falls Revitalization Committee to support addressing abandoned and derelict buildings in Ocean Falls in collaboration with the Province of BC.

The CCRD looks to leverage grant funding to support an Economic Development Officer and contracted grant writer. These position would support current advocacy efforts, undertake current grant projects and lay the foundation for future projects.

## Budget Highlights

Where the  
money is  
going:

Strategic  
Priorities cont..

The Board mandated a review of implementation costs and tax implications of amalgamation or restructure of Denny Island services.

A zero percent requisition increase has been incorporated into the 2022 and 2021 service budget to acknowledge the Denny Island Recreation Commission's desire to suspend requisition of the entirety of Area A until the future of the Commission and Service is resolved.

## Budget Highlights

Where the  
money is  
going:

Strategic  
Priorities cont..

The Board mandated review of landfill conformance for the Bella Coola landfill service. The work was completed in 2021 and it was subsidized through an allocation of the community works funds.

More time and effort at both the Administrative and Governance level is required to examine the future and fiscal options for the solid waste management service. Significant effort is required to establish stable projections for a balanced budget for the service into the future.



# Budget Highlight Changes to Apportioned Administration

## *Local Government Act:*

### *Costs of services*

*379 (1) All costs incurred by a regional district in relation to a service, including costs of administration attributable to the service, are part of the costs of that service.*

CCRD Services require governance, financial management and human resources to operate as local government services. The costs of governance, financial management and full time human resources are bundled into General Operations and a portion of these costs are 'charged' to each service in the form of apportioned administration.

# Budget Highlight Changes to Apportioned Administration cont...

The numbers tell a story...

CCRD has been changing how Apportioned Administration is calculated and charged to each service

- \$757,547 (2022)
- \$559,565 (2021)
- \$496,224 (2020)
- \$402,626 (2019)

A more rigorous calculation has been developed over the last three years that takes into account estimates of staff time allocated to each service, the costs of governing services, and financial management of the services including auditing fees. These practices continue to evolve to ensure that the charges are fairly distributed based on staff time and resources.

In 2020 a 'volunteer matrix' was incorporated into the calculation to reflect volunteer labour by reducing the apportioned administration charged to those services subsidized by volunteer labour. This matrix is also in effect for 2022.

In 2021, the apportioned administration costs captured building and utilities overhead costs, consultancy fees, office supplies and tools. This approach is also in effect for 2022. These new cost allocations account for the increased charges for 2022 as well as the incorporation of apportioned administration charged to two additional regional district services (Hagensborg Conversion).

# APPORTIONED ADMINISTRATION 2022

		2022	2021	Variance
1	General Operations Amin	\$ 441,363	\$ 431,319	\$ 10,044
2	Airport - Bella Coola	\$ 114,856	\$ 133,000	\$ (18,144)
3	Airport - Denny Island	\$ 1,662	\$ 1,649	\$ 13
4	Economic Development	\$ 37,300	\$ 58,000	\$ (20,700)
5	Emergency Management	\$ 113,274	\$ 53,000	\$ 60,274
6	Feasibility Studies	\$ 6,977	\$ 2,000	\$ 4,977
7	Fire Protection-Bella Coola townsite	\$ 15,971	\$ 12,000	\$ 3,971
8	Fire Protection - Hagensborg	\$ 13,895	\$ 20,250	\$ (6,355)
9	Grant-in-Aid	\$ 15,262	\$ 2,000	\$ 13,262
10	House Numbering- Bella Coola	\$ 2,529	\$ 2,000	\$ 529
11	Land Use Planning	\$ 60,138	\$ 63,000	\$ (2,862)
12	Parks & Recreation - Bella Coola	\$ 33,893	\$ 20,000	\$ 13,893
13	Recreation - Denny Island	\$ 995	\$ 2,111	\$ (1,116)
14	Solid Waste Management	\$ 101,176	\$ 95,678	\$ 5,498
15	Street Lights-Townsite Bella Coola	\$ 9,733	\$ 3,000	\$ 6,733
16	Street Lights - BC Valley	\$ 5,740	\$ 3,000	\$ 2,740
17	Swimming Pool	\$ 82,505	\$ 35,000	\$ 47,505
18	Vancouver Is. Regional Library	\$ 2,501	\$ 2,000	\$ 501
19	Waterworks - Denny Island	\$ 14,732	\$ 12,377	\$ 2,355
20	Waterworks - Bella Coola	\$ 52,246	\$ 17,000	\$ 35,246
21	Waterworks - Hagensborg	\$ 72,161	\$ 22,500	\$ 49,661
	<b>Total</b>	<b>\$ 757,546</b>	<b>\$ 559,565</b>	<b>\$ 197,981</b>

## Budget Highlight: Changes to Provincial Basic Grant Allocation

The Regional District Basic Grant is an unconditional grant for regional districts to assist with administration costs.

- \$200,000 annually provided by the Province.
- In the past, this grant has been allocated to some local services and some regional services.
- In 2020 the Board directed a transition effort to move the benefit of the grant from local services entirely into General Operations.
- In this way, all CCRD's services will benefit from the Regional District Basic Grant.
- In December 2021, the Board agreed to extend the transition period with partial allocation of the 2022 Regional District Basic Grant to those local services most in need.
- Looking forward to the 2023 service budgets, Administration will continue efforts to allocate the entire Regional District Basic Grant into general operations so all services may benefit from the grant award.
- (see illustrative slides to follow)

Regional  
District Basic  
Grant  
Allocation  
2022

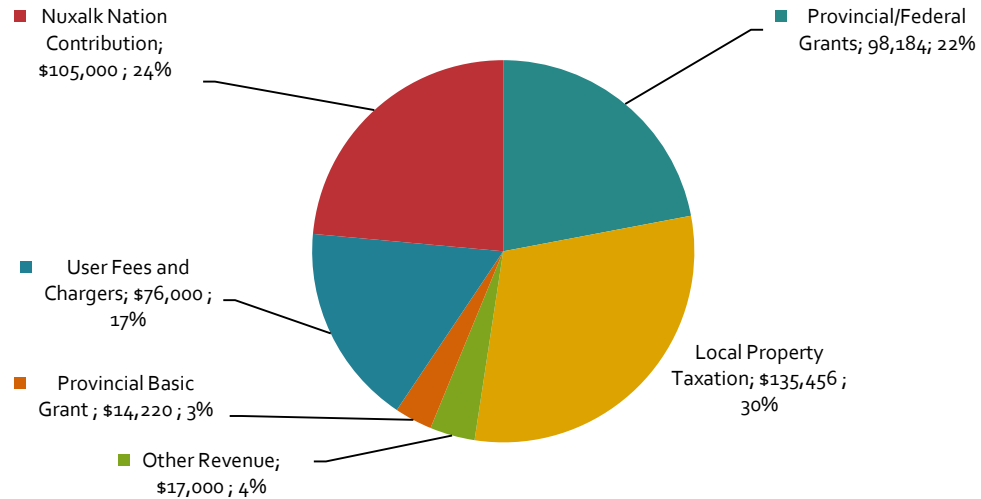
1) Status Quo – Distribution by Service 2020,2021 and 2022

<u>Electoral Area Services</u>	<u>2020(Transition)</u>	<u>2021(Transition)</u>	<u>2022</u>
Airport - Bella Coola	3,676	3,676	-
Airport - Denny Island	-	-	-
Fire Protection Bella Coola	-	-	-
Fire Protection Hagensborg	-	-	-
House Numbering - Bella Coola	-	-	-
Parks & Recreation - Bella Coola	3,589	3,589	-
Recreation - Denny Island	834	834	-
Swimming Pool - Bella Coola	-	-	-
Solid Waste Management - Bella Coola	28,439	28,439	<b>14,220</b>
LSA Townsite Street Lights	-	-	-
Valley Street Lights - Bella Coola	-	-	-
Waterworks - Bella Coola	-	-	-
Waterworks - Hagensborg	-	-	-
Add: Denny Island Waterworks TBD*	9,727	12,377	<b>15,000</b>
<b>Total electoral area services</b>	<b>46,265</b>	<b>48,915</b>	<b>29,220</b>
<u>Regional Services</u>			
Economic Development	503	503	-
Emergency Management	1,962	3,925	-
Feasibility Studies	-	-	-
Grant in Aid	-	-	-
Vancouver Regional Library	-	-	-
Planning (Land Use)	-	-	-
General Operations	151,270	146,657	170,780
<b>Total Regional services</b>	<b>153,735</b>	<b>151,085</b>	<b>170,780</b>
<b>Total Annual Contribution</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>

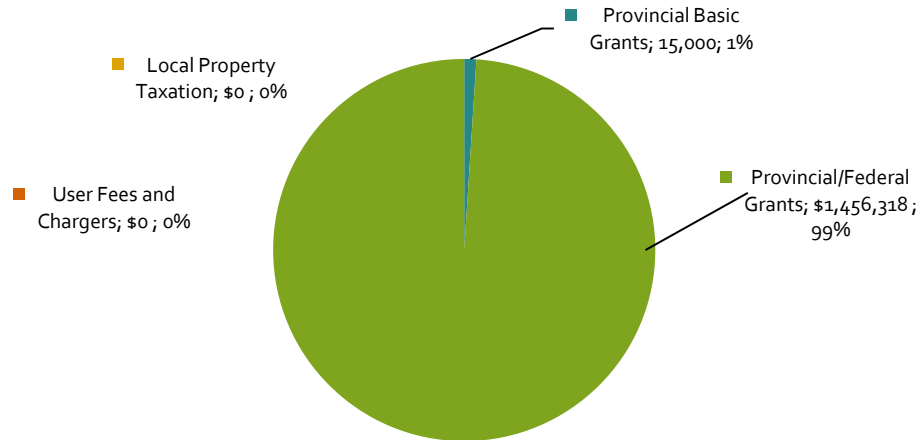
2) Revenue Source of Solid Waste Management/ Denny Island Waterworks (2022)

Regional District Basic Grant Allocation 2022

1) Solid Waste Management (2022)



2) Denny Island Water (2022)



## Community Works Fund

2022 Proposed allocation :

\$240,000 – Denny Island Water

\$150,000 – BCV Centennial Pool (for each of 2022 and 2023)

\$50,000 – Asset Management Planning

\$75,000 – Planning for Asset Retirement Obligations

\$150,000 - Official Community Planning

**\*\$97,500- Progress Thorsen Creek Landfill DOCP with focus on  
Groundwater Monitoring Well Installation**

**\*\$15,000 - 5 Year effectiveness review for regional solid waste  
management plan**

Budget surplus to carry forward to 2022 is \$667,299

# Revenue Challenge Looking Ahead 2023...

Service	Options to Consider
Denny Island Water	To mitigate an interim revenue challenge between service establishment and service operations.
Solid Waste Mngt	<ol style="list-style-type: none"> <li>1. Reduce Service Level</li> <li>2. Increase Tax Levy</li> <li>3. Increase User Fees</li> <li>4. Municipal Service Agreement with Nuxalk Nation</li> </ol>
Swimming Pool	<ol style="list-style-type: none"> <li>1. Reduce Service Level</li> <li>2. Increase Tax Levy</li> <li>3. Increase User Fees</li> </ol>



Recommendation:

***THAT the Board of Directors of the Central Coast Regional District direct Administration to proceed with the public consultation in preparation of the 2022-2026 five year financial plan.***

Thank you!