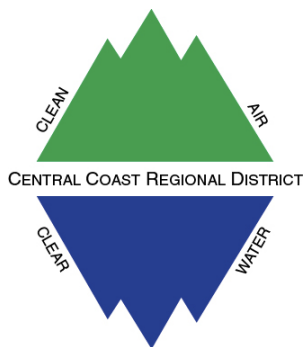




DIAGNOSTIC GOVERNANCE & SERVICE DELIVERY STUDY

Appendix A: Service Fact Sheets



**CCRD Governance & Service Delivery Study
Fact Sheets
September 2016**

SOLID WASTE MANAGEMENT

➤ What service is provided?

Solid waste management consists of:

- Establishing and operating a waste transfer station for household, commercial and institutional garbage at Thorsen Creek Waste and Recycling Centre;
- Landfill operations at Thorsen Creek Waste and Recycling Centre;
- Recycling depot operations at Thorsen Creek Waste and Recycling Centre;
- Solid waste management planning.

The CCRD leases the Thorsen Creek Waste and Recycling Centre site; the current lease expires in 2022.

Landfill Operation

The CCRD operates the Thorsen Creek Landfill. The landfill operates two days a week, on Wednesdays and Saturdays, from 8:30 to 5:30.

The landfill does not accept:

- Cardboard
- Batteries
- Larger metals
- Wood and yard waste
- Appliances and electronics
- Liquid waste
- Waste containing asbestos
- Biomedical and radioactive wastes
- Paint and paint cans
- Used oil or antifreeze
- Tires
- Propane tanks or pressurized tanks

Items must be separated from household and commercial garbage, and taken to the correct recycling or disposal area.

Recycling Operation

The Thorsen Creek Recycling Depot accepts more than 30 different types of recyclable materials, and acts as a drop-off facility for many provincial product stewardship programs.

Recyclables are shipped to the Lower Mainland for processing. Materials are accepted for free.

Solid Waste Management Planning

The CCRD provides solid waste management planning for the region. Solid waste planning includes preparation of the region's solid waste plan. The plan is mandatory for all regional districts, and provides a long-term vision for solid waste management, including waste diversion targets and disposal plans. The service also includes public education, annual reporting, and long term planning for site closure or new waste facility sites. The CCRD's solid waste management plan is in the midst of being updated, and is slated for completion in 2017.

Aside from the solid waste management plan, the Central Coast Regional District only provides solid waste or recycling services within the Bella Coola valley. The Heiltsuk Nation (Bella Bella) pays user fees to dispose of solid waste at the Mount Waddington Regional District facility at the 7 Mile Landfill and Recycling Centre located between Port McNeill and Port Hardy on Vancouver Island. Shearwater Marine provides a solid waste landfill and some recycling service to Denny Island residents. Solid waste services are provided to Ocean Falls residents through the Ocean Falls Improvement District.

➤ Who makes decisions?

Decisions on the solid waste service, including operational decisions as well as those on budget

matters, financial plan, and regulatory bylaws are made by the Board of Directors.

➤ Who delivers the service?

CCRD's Public Works Manager oversees the landfill and recycling operations, and provides solid waste planning to the Region. The CCRD is required to complete a Solid Waste Management Plan, and to undertake long-term solid waste facility planning on behalf of the region. The region is currently updating its plan with the assistance of Maura Walker & Associates and Carey McIver and Associates.

The operation of the landfill is conducted by a landfill contractor, Don Nygaard & Son Ltd. The initial contract concluded at the end of 2015, but had the option to be renewed for three additional one-year terms. The base contract is \$7,450 per month with a 2% increase in 2016, and an allowance for some additional site development work.

The landfill has one part-time attendant who is contracted, and the recycling operation is staffed by one part-time CCRD employee.

In addition to the regional solid waste and recycling services, some non-government companies and agencies provide some recycling and waste collection services, including the Encorp Return-It centre in Bella Coola, which accepts beverage containers, electronics, small appliances, and paint and hazardous wastes, and Shearwater Marine recycles glass, plastic bottles and used oil for the resort and Denny Island residents.

➤ What is spent by the CCRD on the service?

The total cost of solid waste management services that impact are shown in Figure 1, and can be broken down into:

- 2016 budgeted cost of operating the Thorsen Creek waste and recycling centre, including the operational costs and the capital costs of the recycling centre projects in 2016;
- 2016 budgeted cost of the capital works to expand the Thorsen Creek waste and recycling centre, including preparing the site and constructing the recycling building.

- 2016 budgeted cost of the CCRD for the solid waste management plan update.

The amounts in Figure 1 represent the total cost of these services, including transfers to asset replacement and landfill closure reserves. The amount shown is therefore not the portion that residents pay for through user fees or taxes. Furthermore, while the amounts are shown for the waste and recycling centre expansion, as well as the solid waste management plan, these items were not funded through the solid waste service, but rather through the Community Works Fund (gas tax). That fund, and how it is spent, is explained and referenced in further detail in the *Administration Fact Sheet*.

Figure 1 Cost of Services 2016	
Service Component	Cost¹
TC Waste & Recycling Centre Operations	\$380,616
TC Waste & Recycling Centre Capital Works ²	\$667,351
Solid Waste Management Planning ²	\$40,000
Total	\$1,087,967
<small>1 Costs are from 2016-2020 financial plan 2 The TC Waste & Recycling Centre capital works and solid waste management plan were both funded through the Community Works Fund (gas tax). This fund is explained in greater detail in the <i>Administration Fact Sheet</i>.</small>	

The cost of operating the waste and recycling centre represents \$380,616 (35%) of the 2016 costs. In 2016 the site preparation and construction of a new recycling building and transfer station is planned, which involves significant one-time capital costs.

In addition to the service costs, there are also reserve accounts created for long-term asset replacement and capital projects, as well as accumulated surplus, which is used to fund subsequent years' operations. Reserve and surplus totals are included in Figure 2. The amounts shown are the contributions from (and allocated to) the solid waste service. The Landfill Post Closure reserve was created in 2014, to plan for the eventual closure of the landfill, and post-closure care of the site. It is difficult to estimate the life span of the landfill, given the Ministry of

Environment's recently released new landfill criteria, as well as the potential to increase future diversion rates. The new criteria will be used to conduct a review of the region's landfill, and enable the preparation of an operating and closure plan.

Figure 2
Reserve and Surplus Totals
2015

Fund	Total ¹
Asset Replacement Fund ²	\$8,380
Accumulated Surplus - Solid Waste	\$78,001
Landfill Post Closure Fund	\$60,000

¹ Reserve totals are as at the end of 2015.

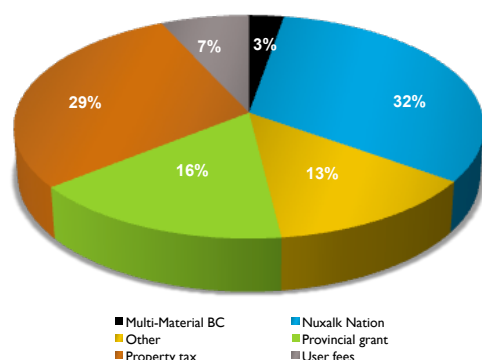
² Amount represents the solid waste portion of the reserve, not the entire fund.

► How are the costs recovered?

Landfill Operations

The cost of operating the Thorsen Creek waste and recycling centre is currently recovered through a combination of contributions from the Nuxalk First Nation, grants from the provincial government and Multi-Material BC (non-profit organization that provides incentives to local governments to collect materials and operate recycling depots), tipping fees and user fees for the landfill, and property taxes levied in Areas C, D and E. A breakdown of the revenue sources from 2015 is shown in Figure 3. The majority of the revenues are generated through the Nuxalk Nation contribution and property taxes. Tipping fees for non-household garbage accounted for about 7% of the revenue for

Figure 3
2015 Solid Waste Revenues



the service. The cost of the capital works involved with the recycling centre site preparation and construction are recovered through the Community Works Fund (gas tax) allocated to the CCRD.

Solid Waste Management Planning

Solid waste management planning is not a separate CCRD service. The update of the solid waste management plan is being funded through the region-wide Community Works Fund (gas tax), which is a grant allocated to the region based on population. The Community Works Fund can only be spent on specific types of projects, including solid waste. For more information on that fund, refer to the *Administration Fact Sheet*.

► What is the cost to a typical residence?

The net cost of the CCRD solid waste service is recovered from Area C, D, and E taxpayers on the basis of property assessments, as well as through user fees. Capital projects and the solid waste management plan are paid for through grant money (Community Works Fund). The members of the Nuxalk Nation pay a lump sum contribution that is calculated based roughly on an equal split between the resident contributions from Nuxalk and non-First Nations residents within areas C, D and E, based in part on the acknowledgement that the landfill services both populations.

Figure 4 shows the 2016 tax impact of solid waste services on a house assessed at a value of \$150,000 within Areas C, D and E. A residence assessed at \$150,000 paid approximately \$105 in taxes 2016 for the solid waste service. Additional landfill tipping fees depend upon frequency of use and size of load, so will differ for each resident.

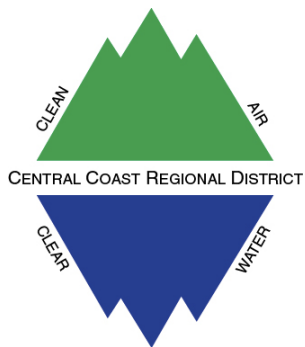
Figure 4
Cost Impact on Typical Residence¹
2016

Service	Tax Req. ²	Res. Rate	Owing ³
Solid Waste	\$94,239	0.7328	\$110
Total			\$110

¹ Electoral Areas C, D and E only

² Tax requisition amount excludes 5.25% Surveyor of Taxes fee

³ Impact is calculated on a home assessed at \$150,000



**CCRD Governance & Service Delivery Study
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PARKS, TRAILS AND RECREATION

➤ What services are provided?

The Central Coast Regional District's (CCRD) provides regional parks and trails, community recreation facilities and recreational programs. The CCRD has established 3 regional district services:

- The Bella Coola Parks and Recreation service (includes 3 regional parks and recreation programming);
- The Centennial Swimming Pool service; and,
- The Denny Island recreation service.

Bella Coola Parks and Recreation

The CCRD has 3 regional parks:

- Nusatsum Regional Park, which features a picnic area and playground in Area C;
- Snootli Creek Regional Park, which features a picnic area, beaver pond and the Big Cedars trail in Area D, located adjacent to Walker Island Regional Park and,
- Walker Island Regional Park, located next to Snootli Creek Regional Park, features two playing fields (softball and soccer), a playground, concession and picnic shelter. The park is adjacent to the Bella Coola rodeo grounds, although that particular facility is operated by the Bella Coola Valley Ridge Riders Horse Club.

The CCRD also provides and maintains an outdoor rink and warming hut during winter at Snootli Creek in Area D, just west of the Snootli Creek bridge crossing on Highway 20. The rink is leased for 30 years, expiring in 2041. Sir Alexander Mackenzie Secondary school in Hagensborg is also used for CCRD recreation programs through a joint use agreement with the School District.



Figure 1 – Centennial Pool in Hagensborg

Programming provided through the CCRD service includes activities such as volleyball, slow pitch, youth soccer, judo, tennis, fitness programs and community events.

Centennial Pool

The CCRD operates the Centennial swimming pool, an outdoor pool built in 1967 in Hagensborg (Area D), and has a lease on the facility to 2058. The pool is open between the months of June through August and offers a variety of swimming lessons, lifesaving programs, private rentals, school classes, aquafit, swim club and public and lap swims.

Denny Island Recreation

In Area A, the CCRD's Denny Island Recreation Commission coordinates community recreation programs, including fitness programs, youth development, workshops and special events. Many of the events are held at the Denny Island Community Hall – a facility owned and operated by the Denny Island Community Development Association (DICDC).

Other Recreation Service Providers

Although not provided by the CCRD, provincial parks in the area include: Tweedsmuir South in Area C, Sir Alexander MacKenzie monument in Area A (limited to day access only by air or boat) and the BC Hydro Clayton Falls Recreation Site in Area E. Extensive back country and wilderness trails are located throughout the region, including many in provincial recreation sites and forest service areas. The region's rivers, lakes and coastlines are also well-used for water-based recreation activities.

The Nuxalk Nation offers recreation opportunities for both Nuxalk and non-Nuxalk youth and adults in the Bella Coola Valley. Most activities are offered out of the Nuxalk Hall, with the most popular activity being basketball.

Parks and recreation services in Ocean Falls are provided by the Ocean Falls Improvement District, and numerous private recreational opportunities exist throughout the region.

➤ Who delivers the service?

The CCRD's Manager of Public Works is responsible for maintenance at all regional parks and trails, as well as the outdoor ice rink. The Centennial Swimming Pool Commission is responsible for operations and regular maintenance at that facility, while the CCRD oversees facility management and longer-term maintenance. The CCRD's delivery of parks and recreation services also relies heavily upon the support of community volunteers.

CCRD recreation programs are coordinated and delivered as follows:

- The Centennial Pool Commission and Pool Manager are responsible for recreational programming at that facility. In addition to the Pool Manager, the facility employs about 10 staff on a part-time seasonal basis.
- Recreation programming in the Bella Coola Valley was formerly the responsibility of the Bella Coola Valley Parks and Recreation Commission. The Commission is not currently active; however, the former Chairperson continues to work with CCRD staff on a volunteer basis to coordinate local recreation programs with the assistance of other

community volunteers. Programs offered at Sir Alexander Mackenzie Secondary School (SAMSS) are delivered through a joint use agreement with the School District.

- The Denny Island Recreation Commission is responsible for delivering recreation programs on Denny Island. The Commission does not employ any staff, nor does it operate a facility.

➤ Who makes decisions?

Bella Coola Recreation

As with all services, the full Board makes decisions regarding financial matters and bylaws establishing services. Operational and administrative decisions for the Bella Coola recreation service are also made by the entire Board. Programming and operational decisions regarding the service were formerly made by the Bella Coola Parks and Recreation Commission. Instead the Board receives advice and assistance from the former Commission Chairperson, as well as the CCRD Manager of Public Works.

Centennial Swimming Pool

The CCRD created a Centennial Swimming Pool Commission that is delegated authority to operate the pool, including programming. The Commission is made up of 7 voting volunteer members who serve 1-year terms. All questions before the commissions are decided by a majority vote. The commission also provides advice to the Board of Directors on matters related to the pool.

Denny Island Recreation

The CCRD created a Denny Island Recreation Commission to administer and operate the recreation service. The CCRD Board appoints the Commission which is made up of 5 voting members, who serve 2-year terms. One Commission member is appointed by the CCRD Board as the regional representative, and the remainder are appointed from interested volunteers from the community. The Commission has delegated authority to organize leisure activities and recreation programs on behalf of the community, but requires authorization from either the CCRD's Chief Financial Officer or Chief Administrative Officer for expenditures over \$500, which is the case with all spending authorities.

➤ What is spent by the CCRD on the services?

The total cost of regional parks and trails, community facilities and recreational programming can be broken down into:

- 2016 budgeted cost for Bella Coola Parks and Recreation service (includes the 3 regional parks and recreation programming);
- 2016 capital costs of the Walker Island concession construction and servicing;
- 2016 budgeted cost of the Centennial swimming pool, including facility maintenance; and,
- 2016 budgeted cost of the Denny Island recreation service.

The amounts in Figure 2 represent the total cost of these services, including transfers to asset replacement and landfill closure reserves. The amount shown is therefore not the portion that residents pay for through user fees or taxes. Furthermore, while the amounts are shown for the completion of the Walker Island concession, this one-time item was not funded entirely through the recreation service, but rather through the Community Works Fund (gas tax). That fund, and how it is spent, is explained and referenced in further detail in the *Administration Fact Sheet*.

Figure 2
Cost of Services
2016

Service Component	Cost ¹
Bella Coola Recreation Service ²	\$62,632
Walker Island Concession ³	\$53,800
Centennial Swimming Pool	\$117,624
Denny Island Recreation Service	\$17,762
Total	\$251,818

¹ Costs are from 2016-2020 Financial Plan

² Includes 3 regional parks

³ The Walker Island concession was funded through the Community Works Fund (gas tax). This fund is explained in greater detail in the *Administration Fact Sheet*.

In addition to the service costs, the CCRD also established asset replacement reserve accounts for the recreation services in 2014; these are shown in

Figure 3, together with the accumulated surplus for each service, which is often used to fund future years' expenditures without the need to raise taxes.

The CCRD is in the process of obtaining engineering reports and cost estimates for replacement or refurbishment of the Centennial Pool. The project is expected to cost well in excess of the funding currently available in reserves or surplus.

Figure 3
Reserve & Surplus Totals
2015

Fund	Total ¹
Asset Replacement Fund - Bella Coola Rec.	\$1,402
Accumulated surplus - Bella Coola Rec.	\$18,736
Asset Replacement Fund - Centennial Pool	\$5,724
Accumulated surplus - Centennial Pool	\$33,341
Asset Replacement Fund - Denny Isl. Rec.	\$445
Accumulated surplus - Denny Island Rec.	\$17,145

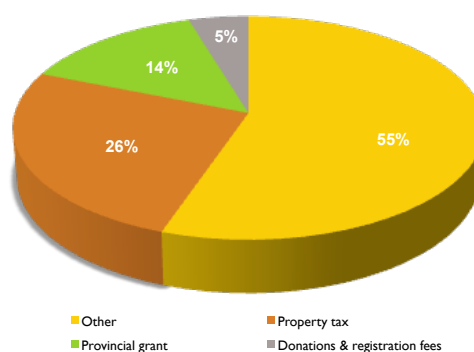
¹ Reserve and surplus totals are as at the end of 2015.

➤ How are the costs recovered?

Bella Coola Parks & Recreation

In 2016, the costs of the Bella Coola Community Parks and Recreation service (\$62,632) are to be recovered from properties in Electoral Areas C, D and E through a combination of property taxes based on converted assessment for land and improvements, as well as fees and charges, grants and donations, and prior year's surplus. In 2015 the service received a \$30,000 grant from Northern Development Initiative Trust for the concession at

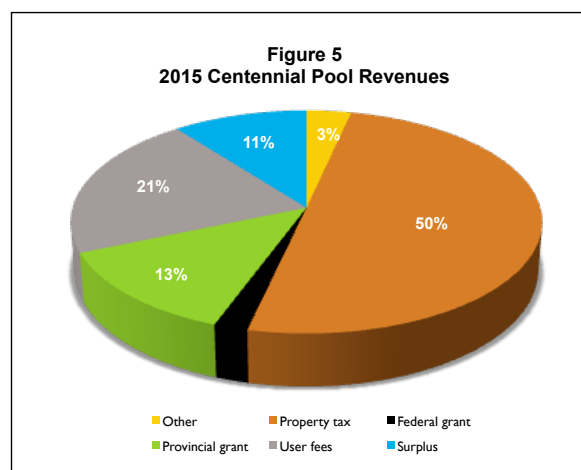
Figure 4
2015 Bella Coola Parks & Recreation Revenues



Walker Island Regional Park (shown as “other” revenue in Figure 4). In addition, \$53,800 from the Community Works Fund was allocated to complete the Walker Island concession. The budgeted cost of the Bella Coola Parks and Recreation service is expected to drop in future years to approximately \$28,500 annually, once surpluses are depleted.

Centennial Pool

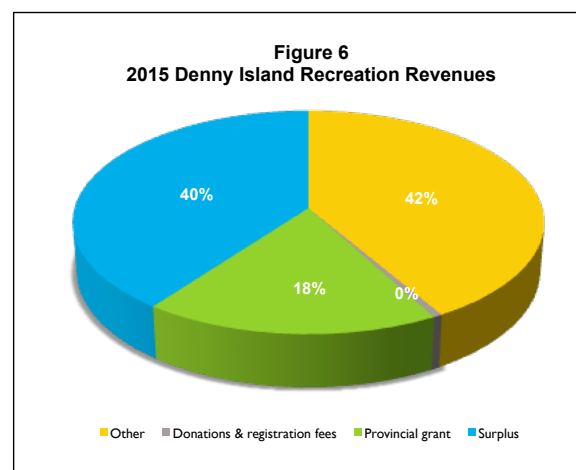
In 2016, the costs of the Centennial Pool (\$117,624) will be recovered through a combination of property taxes based on converted assessment for land and improvements applied to properties in electoral areas C, D and E (45%), fees and charges (14%), grants and donations, counter sales and prior year’s surplus (27%). Figure 5 shows the percentage of the revenue sources for 2015. There are not currently any agreements in place between the CCRD and the Nuxalk Nation regarding the pool or any other recreational facilities in the Bella Coola Valley (either owned by the CCRD or Nuxalk).



Denny Island Recreation

In 2016, the costs of the Denny Island recreation service (\$17,762) will be recovered through a combination of property taxes based on converted assessment for land and improvements applied to properties in Electoral Area A (23%); grants and donations (9%); and, prior surpluses (68%). In 2015, the cost of the service was \$9,221 and property taxes weren’t used to pay for the service (see Figure 6) due in part to the use of previous years’ surplus. The newly appointed commission plans to host some health and wellness workshops in 2016 which will require the use of some property taxes. The budgeted cost of the Denny

Island recreation service is expected to drop to approximately \$7,500 in 2017 and \$5,750 for each of the three years thereafter, depending on the availability of surpluses to fund operations.



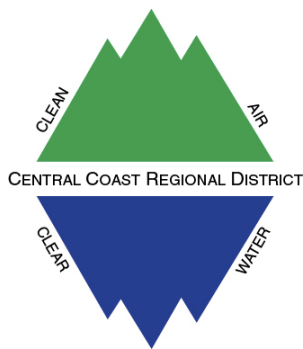
➤ What is the cost to the typical resident?

The net cost of CCRD parks, trails and recreational services depends on where within the region a property is located. All residences throughout Areas C, D and E assessed at \$150,000 paid approximately \$21 in taxes in 2016 for the Bella Coola community parks and recreation service, along with \$62 in taxes for the Centennial Pool. Residences in Area A assessed at \$150,000 paid \$7 for the Denny Island recreation service. Area B does not pay into any CCRD parks, trails or recreational services. User fees also apply in relation to specific recreational programs.

Figure 7
Cost Impact on Typical Residence¹
2015

Service	Tax Req. ²	Res. Rate	Total
Bella Coola P & R ³	\$17,772	0.1382	\$21
Centennial Pool ³	\$53,000	0.4121	\$62
Denny Island Rec. ⁴	\$4,000	0.0442	\$7

1 Impact is calculated on a home assessed at \$150,000
2 Tax requisition amount excludes 5.25% Surveyor of Taxes fee
3 Within Electoral Areas C, D and E
4 Within Electoral Area A



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PLANNING & ECONOMIC DEVELOPMENT

➤ What service is provided?

Planning and economic development services consist of:

- Land use planning (Official community plan, zoning, development applications);
- Economic development services;
- Street lighting (Valley street lighting and Townsite street light); and,
- House numbering.

Land Use Planning

This service consists of the preparation of land use plans, such as the Official Community Plan, zoning bylaw, dealing with applications such as rezonings and variances, and other land use issues.

In the CCRD, the only Official Community Plan covers the Bella Coola Valley, (portions of Area C, D and E, but does not include the Nuxalk reserves). The OCP dates back to 1999, and an OCP update is scheduled to get underway in 2017. The Zoning Bylaw applies to the Bella Coola Valley, extending from the Townsite along Highway 20 to Stuie. A second bylaw provides for zoning in a small portion of Area A (Calvert Island, Pruth Bay).

Subdivisions in Electoral Areas C, D and E are governed by the *Bella Coola Valley Subdivision Control Bylaw No.72* which was adopted in 1984. The authority for review and subdivision approval rests with the Approving Officer at the Ministry of Transportation. The CCRD is a referral agency, and provides comments regarding consistency with the Region's OCP, Zoning and Subdivision Control bylaws.

While bylaw enforcement often forms a significant cost of land use planning services in some regions, the CCRD does not have any dedicated bylaw

enforcement staff or contractors. Voluntary compliance is emphasized and encouraged, and any enforcement complaints with respect to land use issues are investigated by staff on a case-by-case basis.

Economic Development

Economic development service is intended to encourage sustainable economic activity and investment in the entire region. Economic development services are intended to support the capacity building of residents to enable entrepreneurs to excel and succeed in the region, rather than focus on attracting any particular business or company to the area. The emphasis is on connecting residents and community groups with the resources they need to succeed and create their desired economic opportunities. Economic development activities in the past have included everything from supporting a night market, providing grant-writing workshops, workshops on marketing, support of Love Central Coast BC (an online shop local platform that gives independent locally-owned businesses a chance to increase their online presence), and supporting Bella Coola Valley Tourism, Denny Island Community Development Association, Bella Coola Trails Alliance and the Bella Coola Valley Sustainable Agriculture Society with various initiatives. A renewed economic development plan will be a component of the OCP review that is anticipated for 2017.

Street Lighting

The CCRD provides street lighting to two different service areas: the Valley service includes 24 street lights along Highway 20 through Area C, D and E, and a separate service area provides 46 street lights in the Bella Coola Townsite.

House Numbering

The CCRD assigns house numbers to properties in Electoral Area C, D and E. The addresses complement the existing house number program that was in place on the neighbouring Nuxalk reserve lands, and the house numbers are intended to assist emergency responders such as the RCMP, ambulance and fire service. Although each dwelling in the valley has been issued a house number, signage is voluntary.

➤ Who makes decisions?

Operational and policy decisions on planning, economic development and Bella Coola Townsite street lighting are made by the entire Board. Planning and economic development services are provided to all areas, and because the street lighting is only provided to a small local service area within one electoral area, the entire Board votes on the operation of that service (votes cannot be taken by just one electoral area director). Policy and operational decisions regarding house numbering and Valley street lighting, when they arise, are made by the Board of Directors.

All decisions on budget matters, financial plan, regulatory bylaws or borrowing are made by the full Board of Directors (5 directors).

There is no Advisory Planning Commission at the CCRD, however an advisory committee was struck in 2015 to tackle updating the Bella Coola Valley Official Community Plan (OCP). The committee was involved in the initial stages of the OCP review process, flagging issues regarding the current OCP and providing advice to the Board and staff on the review. The committee was comprised of 3 members, including a CCRD director and two citizens, and was supported by the Economic Development Officer. That committee is no longer active.

Given that a large portion of the Bella Coola Valley is within the Agricultural Land Reserve, the CCRD created an Agricultural Advisory Committee in 2007. The purpose of the Committee was to provide advice and recommendations on issues related to agriculture that are referred to the Committee by the Board of Directors. The committee has not been active for the past few years, but the original terms of reference are for a committee of 5 members, including 3 members of

the agricultural community, 1 CCRD director and 1 member at large.

Residents and the general public also play a role in planning decisions. Key land use policies, such as the Official Community Plan and Zoning Bylaws, can only be adopted or changed with a public hearing. Public hearings are legislated opportunities for residents to provide opinions and viewpoints to the CCRD Board. Certain types of planning applications, such as variances, also provide opportunities for public input. Rezoning and development applications, as well as changes to the planning documents have been infrequent over the past few years, with a total of 6 rezoning applications over the past 10 years.

On economic development matters, the CCRD created an Economic Development Advisory Committee (EDAC) that does not have decision-making authority, but provides recommendations and advice to the CCRD Board, and assists staff with implementing Board resolutions regarding economic development matters. Members are appointed by the Board for 1-year terms. The committee has a voting membership of 10 people, including 1 CCRD Board director, 1 representative from each of the Heiltsuk and Nuxalk First Nations, 1 representative from each community of Ocean Falls and Denny Island, a member of the Bella Coola Harbour Authority and 4 members at large.

➤ Who delivers the service?

The CCRD delivers the planning and economic development services, with the exception of subdivision approval, which is undertaken by the provincial Ministry of Transportation and Infrastructure. The Economic Development Officer and the Transportation & Land Use Coordinator provide the services. The CCRD also uses a planner, Kelly Gesner of Landworks Consultants Inc., on a contract basis to provide assistance on any development applications or planning matters.

The Public Works manager oversees the street lighting services, but essentially the service is delivered and maintained by BC Hydro, with CCRD collecting the taxes.

➤ What is spent by CCRD on the service?

The total cost of planning and economic development services are shown in Figure 1, and can be broken down into:

- 2016 budgeted cost of land use planning;
- 2016 budgeted cost of economic development
- 2016 budgeted cost of Valley street lighting;
- 2016 budgeted cost of street lighting (Area E); and,
- 2016 budgeted cost of house numbering (Area C, D and E).

The amounts in Figure 1 represent the total cost of these services in 2016, and not the portion paid for through user fees or taxes. In addition to the service costs, some services have built up surpluses that can be used to help fund future expenditures. Surplus totals are noted in Figure 2.

Service Component	Cost ¹
Land Use Planning ²	\$42,323
Economic Development ²	\$113,040
Valley Street Lights	\$5,794
Area E Street Lights	\$11,450
House Numbering	\$3,428
Total	\$176,035

¹ Costs are from 2016 financial plan

² The land use planning and economic development budgets are higher in 2016 due to the updated OCP and Economic Development Plan preparation.

The economic development budget was considerably higher than usual in 2016 due in part to the preparation of an economic development plan. In 2017 (and subsequent years) the service was expected to return to a budget of approximately \$79,000.

➤ How are the costs recovered?

Planning services are recovered using a variety of means. In general, local governments typically aim to recover the costs of processing planning

Fund/Service	Total ¹
Land Use Planning surplus	\$5,173
Economic Development surplus	\$48,403

¹ Reserve/surplus totals are as at the end of 2015.

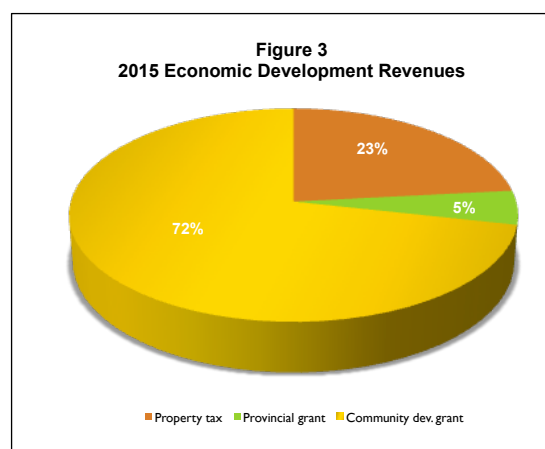
applications through application fees. Policy projects are recovered more through taxes.

Land Use Planning

In 2015 83% of the planning budget was recovered through property taxes levied on assessed values (land and improvements), with the other sources being prior years' surplus (17% in 2015). In some years, there are user fees from planning applications. In future years, when surpluses are depleted, it is expected that property taxes will cover 98% of the service costs, with user fees covering the remaining 2%.

Economic Development

The Economic Development costs were recovered in 2015 by a grant from Northern Development Initiative Trust and the Coast Sustainability Trust, property tax and a provincial grant (as shown in Figure 3). In 2016, another significant grant will be combined with user fees, property tax and the provincial grant, to offset the preparation of the economic development plan. In subsequent years (2017 and beyond), the portion recovered through taxes is expected to rise to \$36,752 in 2017, and double that amount in 2018.



Street Lighting

The street lighting services are recovered almost exclusively through property taxes on those properties within the service areas (land and improvements). The Area E (Bella Coola Townsite) streetlight service also receives some federal grants-in-lieu of taxes, and the Highway 20 streetlight service includes a small percentage of funds from the Ministry of Transportation and Highways through a cost sharing agreement. Previous year's surplus is also used when available.

House Numbering

House numbering service is recovered from property taxes. On occasion previous years' surplus is used to assist in covering costs. Property taxes are levied on land and improvements.

➤ What is the cost to a typical residence?

A residence assessed at \$150,000 located within Area C, D or E paid approximately \$47 in taxes in 2016 for planning, economic development, street lighting and house numbering services. Those located within the Townsite paid an additional \$99 for that same house value. Properties located in Areas A or B valued at \$150,000 paid about \$40 for land use planning and economic development in 2016, as shown in Figure 4.

Figure 4
Cost Impact on Typical Residence¹
2016

Service	Tax Req. ²	Res. Rate	Total
Planning ³	\$37,150	0.1682	\$25
Ec. Dev. ³	\$22,500	0.1019	\$15
Valley St. Lights ⁴	\$4,800	0.0373	\$6
Area E St. Lights ⁵	\$9,000	0.6610	\$99
House Numbering ⁴	\$2,109	0.7328	\$1

1 Impact is calculated on a home assessed at \$150,000

2 Tax requisition amount excludes 5.25% Surveyor of Taxes fee

3 All electoral areas

4 Electoral Areas C, D and E

5 Defined service area in Bella Coola Townsite within Area E



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GENERAL OPERATIONS

➤ What services are provided?

General operational services consist of a variety of functions that support the elected officials of the Central Coast Regional District (CCRD) and their work, as well as the overall management of the organization, including:

- CCRD Board & Committee meetings
- Central Coast Regional Hospital District Board meetings (separate legal entity with the same Board of Directors)
- Elections and referenda
- Office management/reception
- Financial Services
- Human resource (personnel) services
- Information systems (e.g. computers)
- Legislative services / legal coordination
- Communications with the public
- Property Management
- Records Management
- Risk Management & Insurance
- Purchasing
- The space and office equipment needed to support these functions

General operations within the CCRD also includes general services unaccounted for through other services, such as grants-in-aid (e.g. grant funding awarded to local non-profit organizations for programs, activities and/or events to enhance community well-being); feasibility studies for any new, expanded or enhanced regional district services; and Community Works (Gas Tax Fund) projects

➤ Who delivers the service?

General government and administration services are delivered primarily by CCRD staff under the direction of the Chief Administrative Officer (CAO), who is responsible for service delivery and

organizational management. The CCRD CAO is supported by a staff team comprised of 5 positions: Public Works Manager; Transportation and Land Use Coordinator; Economic Development Officer (term position); Administrative Assistant and Recycling Attendant. There is also currently one half-time contract position – the Chief Financial Officer.

Property taxes in unincorporated areas are collected by the provincial government through the office of the Surveyor of Taxes. The Surveyor imposes a fee on taxpayers of \$5.25 for each \$100 in property taxes levied by regional districts and improvement districts. This fee covers the cost of administration, enforcement and bad debts.

➤ Who makes decisions?

Decisions regarding administrative services, including general operations, grants in aid, feasibility studies and Community Works projects are made by the entire CCRD Board of Directors. The CAO is then responsible to implement the directives of the Board, including most administrative decisions that occur at the staff level.

All decisions related to the Central Coast Regional Hospital District (CCRHD) are made by the CCRHD Board of Directors, which is comprised of the same members as the regional district Board. The CCRHD is a separate legal entity. The regional health authority (Vancouver Coastal Health) contributes an annual amount to the CCRD to cover related administration costs.

➤ What is spent by CCRD on the services?

The total amount spent for general government and administration can be broken down into:

- the 2016 budgeted cost for CCRD general operations (includes CCRHD administration);
- the 2016 budgeted cost for general services unaccounted for through other services (e.g. grants in aid, feasibility studies and Community Works (Gas Tax) projects); and,
- the Surveyor of Taxes fee for collecting the regional district's taxes.

Figure 1 shows the total budgeted costs for 2016, and Figure 2 shows a breakdown of the budgeted expenditures for Community Works projects.

Figure 1 Cost of Services 2016	
Service Component	Cost¹
General Operations	\$789,389
Grants in Aid	\$17,629
Feasibility Studies	\$20,000
Community Works Projects	\$864,151 ²
Total	\$1,691,169

¹ Cost estimates are from the 2016 - 2020 Financial Plan

² Refer to Figure 2 for more detail. Amount budgeted for 2016 is higher than usual due to the design and construction of the Thorsen

In 2016 the fee charged by the Surveyor to collect taxes in the CCRD is estimated to be \$38,380 and this amount is added into the tax rates for CCRD services on residents' provincial tax bills. This amount has not been included in the CCRD rates referenced in individual service *Fact Sheets*, so as not to double count.

➤ How are the costs recovered?

General Operations

In 2016, the total budgeted costs of general operations (\$789,389) will be recovered through a combination of property taxes based on converted assessment for land and improvements applied to properties in all five electoral areas (40%); apportionment of general administration costs (e.g. general liability insurance, staff time, budget preparation, financial audit, etc.) to each regional district service (23%); grants and donations (27%); a contribution from the Central Coast Regional Hospital District for administration of the CCRHD

Board (2%), interest earned (1%) and prior years surplus (7%).

Figure 2 Community Works Fund Expenditures 2016	
Project	Cost¹
<u>Community Development</u>	
<i>Walker Island concession construction</i> ²	\$53,800
<u>Planning</u>	
<i>Asset Management</i> ³	\$50,000
<i>Airport Master Plan</i> ⁴	\$50,000
<i>Solid Waste Management Plan Update</i> ⁵	\$40,000
<u>Solid Waste Management</u>	
<i>Design/construction Thorsen Creek Waste & Recycling Centre</i> ⁵	\$667,351
Apportioned Administration	\$3,000
Total	\$864,151

¹ Cost estimates are from the 2016 - 2020 Financial Plan

² See *Parks, Trails & Recreation Fact Sheet* for more project information

³ Includes infrastructure condition assessments for the Bella Coola water system, Bella Coola Airport, Denny Island air strip and Centennial Swimming Pool.

⁴ See *Transportation Fact Sheet* for more project information

⁵ See *Solid Waste Fact Sheet* for more project information

Grants in Aid

The 2016 budgeted cost for grants in aid (\$17,629) will be recovered through property taxes based on converted assessment for land and improvements applied to properties in all electoral areas (85%), as well as prior years' surplus (15%).

Feasibility Studies

The maximum tax requisition for feasibility studies is \$10,000. Given that feasibility studies typically cost more than \$10,000, the recovered taxes are accumulated to create a \$20,000 budget. (i.e. 50% current year tax requisition and 50% prior year's surplus).

Community Works Projects

Community Works projects are funded using the CCRD's share of the federal gas tax fund that is delivered through direct annual allocation to local governments throughout Canada. These funds may be accumulated, including interest earned, and spent by the local government on regional district services that meet the eligibility requirements,

within pre-approved project categories. For more information, refer to the *Regional Grants Fact Sheet*. As at the end of 2015, the CCRD had accumulated a surplus of \$763,365 in Community Works Funds, including interest earned.

The 2016 budgeted cost of Community Works projects (\$864,151) is substantially higher than usual due primarily to the cost for design and construction of the new Thorsen Creek waste and recycling centre. The total budgeted cost will be recovered through the annual amount of Community Works funds transferred to the CCRD for 2016 (\$181,628 or 21%), as well as a portion of the accumulated surplus Community Works funds (\$679,523 or 79%). The budgeted cost of Community Works projects is expected to drop to approximately \$275,000 in 2017 and \$200,000 for each of the three years thereafter, depending on the availability of surpluses to fund projects.

Reserves and Surplus

In addition to the service costs, the CCRD established an asset replacement fund in 2014 for most services. As at the end of 2015, the amount set aside in the asset replacement fund for general operations was \$6,858 (see Figure 3). The asset replacement fund does not contain any amounts for grants in aid, feasibility studies or Community Works projects.

Figure 3 Reserve and Surplus Totals 2015	
Fund	Total¹
Asset Replacement Fund - Gen. Operations	\$6,858
Accumulated Surplus - Gen. Operations	\$138,210
Accumulated Surplus - Grants in Aid	\$2,629
Accumulated Surplus - Feasibility Studies	\$10,000
Accumulated Surplus - Community Works	\$763,365

¹ Reserve and surplus totals are as at the end of 2015.

Similar to Community Works projects, general operations, grants in aid, and feasibility studies have accumulated a surplus over the years, which is being used to fund some increases in operational costs over the upcoming years, including 2016. The accumulated amounts, as at the end of 2015, are shown in Figure 3.

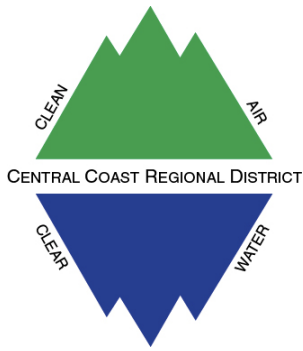
➤ What is the cost to the typical resident?

Figure 4 provides the cost to a typical CCRD residence for administration services, including general operations, grants in aid and feasibility studies. Community Works projects are funded entirely by grants (Gas Tax), therefore there is no cost impact to residents.

Figure 4 Cost Impact on Typical Residence 2016			
Service	Tax Req.	Res. Rate	Total¹
General Operations	\$314,668	0.8958	\$134
Grants in Aid	\$15,000	0.0427	\$6
Feasibility Studies	\$10,000	0.0284	\$4
Surveyor of Taxes Fee	\$38,380	0.1105	\$17
Total	\$378,048		\$161

¹ Impact is calculated on a home assessed at \$150,000

The 2016 cost impact of administration services on CCRD residents is approximately \$378,048 in combined property taxes, including the Surveyor of Taxes fee. This translates into approximately \$161 on a home assessed at \$150,000.



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FIRE PROTECTION & EMERGENCY SERVICES

➤ What services are provided?

Fire protection

Fire protection in the Central Coast region involves a number of service providers. The Central Coast Regional District (CCRD) operates the Bella Coola Volunteer Fire Department. The service was established in 1992 when the CCRD assumed responsibility for the services formerly operated by the Bella Coola Improvement District, which included fire protection.

The Bella Coola Volunteer Fire Department is comprised of approximately 8 active volunteer firefighters, including the fire chief and deputy fire chief. The department's jurisdiction includes a portion of Area E that encompasses the Bella Coola townsite and wharf, as well as another 14 additional properties in the surrounding area that successfully petitioned the CCRD in 1992 to extend the boundaries of the service area. These properties had, in practice, been serviced by the former Bella Coola Improvement District fire service, although had not been legally included within the fire service boundaries.



Figure 1 - Bella Coola Fire Hall

The Bella Coola Fire Department is authorized, by bylaw, to provide fire suppression services, as well as fire prevention (public education program).

There are 3 other fire services within the Bella Coola Valley that are not operated by the CCRD. They include:

- Nuxalk Nation Fire Department, which is operated by Nuxalk First Nation and includes two firehalls – one at the Bella Coola townsite reserve and the other at Four Mile Reserve.
- Hagensborg Volunteer Fire Department, which is operated by Hagensborg Waterworks Improvement District. The service area includes properties between Thorsen Creek to just east of Sir Alexander MacKenzie Secondary School (SAMSS)
- Noosatsum Volunteer Fire Department, which is operated by Noosatsum Waterworks Improvement District and serves a portion of Electoral Area C from Gross Road to Glacier View, including the Saloompt Valley.

On the outer coast, fire protection service in Ocean Falls is the responsibility of the Ocean Falls Improvement District. Shearwater Resort has a fire truck and some fire fighting equipment with volunteers to provide emergency response in case of a fire on Denny Island, and the Wuikinuxv Nation operates a fire protection service in Oweekeno. The Heiltsuk Nation provides fire protection in Bella Bella (Area B).

Areas outside of the fire service boundaries receive no fire protection service other than what is provided through the provincial wildfire service.

Emergency Services

The CCRD is the lead local government authority for emergency management throughout the Central Coast region. This function includes ongoing emergency response training for staff, and an emergency plan for each electoral area, which addresses plans for communication, evacuation, emergency social services, fire emergency, flood

emergency, landslide, tsunami, earthquake, weather storm, disease and epidemics, explosion and hazardous material spills, power outages and other emergencies.

From time to time, the service also includes special emergency management initiatives where a need is identified and external funding can be secured. For example, in 2006 the CCRD received funding through the Union of BC Municipalities to develop wildfire protection plans for Bella Bella, Bella Coola, Denny Island, Ocean Falls and Oweekeno. More recently (2011), Emergency Management BC (EMBC) approved up to \$500,000 in funding for the regional district to develop an enhanced emergency flood response plan for Bella Coola and various flood protection works in the region, including sediment management work in Thorsen Creek, upgrades and maintenance of existing dykes, and hazard mapping. Engineering design for the Bella Coola airport dike upgrade project was also paid for using EMBC funding. The project would have established a regional district service (Bella Coola Airport Dike Service Area) and authorized borrowing to match contributions by the provincial and federal governments in order to rebuild and extend the airport dike. The project was turned down by voters in a 2013 referendum.

Approximately \$26,000 of the original EMBC grant remains unspent in the CCRD's Emergency Initiatives budget. The regional district is currently working with EMBC to assess eligible opportunities to utilize the remaining funds for an emergency services related initiative.

➤ Who delivers the service?

Fire protection

The Bella Coola Fire Department is the only fire protection service operated by the regional district. Figure 2 below shows the service area boundaries outlined in red, as per the original service establishment bylaw (No. 175) and the service extension bylaw (No. 182).

The Bella Coola Fire Department is a signatory department to a mutual aid agreement that includes the Nuxalk Nation, Hagensborg and Noosatsum fire departments whereby any one of the four departments may, in situations where the resources of their own fire department are insufficient, request assistance from the others to bring the situation under control. The four departments have also begun to collaborate on training opportunities for volunteer firefighters, the standards for which have recently increased with the implementation of the 2015 BC Fire Service Training and Competency Playbook.

Emergency Services

Emergency management, including planning, coordination and preparedness are delivered on a region-wide basis to all electoral areas within the regional district by the CCRD. The Chief Administrative Officer and the Public Works Manager are the designated Emergency Coordinators, and the Transportation and Land Use Coordinator provides all related administration, as well as serving as the emergency contact after hours.

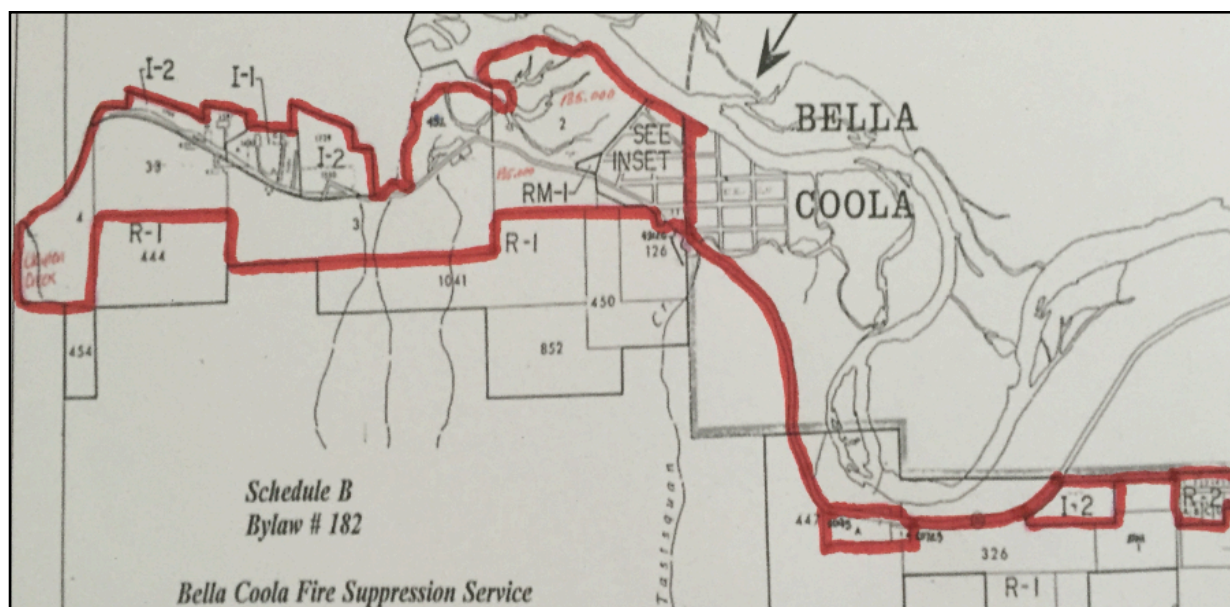


Figure 2 - Bella Coola Fire Protection Service Area

Emergency management initiatives, such as the wildfire protection plans and enhanced emergency flood response plan, are coordinated by the CCRD and typically involve external consultants and contractors.

➤ Who makes decisions?

Fire Protection

The fire chief of the Bella Coola Fire Department has the responsibility of directing department personnel and equipment. Decisions related to the service budget and capital expenditures are made by the full CCRD Board of Directors, in consultation with the fire chief and with input from the Public Works Manager and the Chief Administrative Officer.

Emergency Services

According to the CCRD's Emergency Measures Regulatory Bylaw, input and recommendations regarding emergency services and programs is to be presented annually by the Emergency Executive Committee to the Board of Directors for consideration and approval. The Emergency Executive Committee is to consist of a Board Director, Secretary, Emergency Coordinator and a Nuxalk representative. In practice, however, that committee does not meet regularly. Instead, recommendations are brought forward by staff (in their capacity as emergency coordinators) and all decisions are made by the full Board of Directors.

➤ What is spent by the CCRD on the services?

The 2016 budget for both the Bella Coola Fire Department and emergency management service are outlined in Figure 3. The amount shown for Emergency Management Initiatives is the amount remaining from the Emergency Management BC grant – although it appears as a budgeted expenditure for 2016, the CCRD is in the process of working with EMBC to determine an eligible project for those funds.

In addition to the service costs, the CCRD established an asset replacement fund in 2014 for the Bella Coola fire protection service. It is useful to consider the amounts that the region has set aside for future expenditures for each service. In addition to the asset replacement fund, the fire

Figure 3
Cost of Services
2016

Service Component	Cost ¹
Bella Coola Fire Department ²	\$55,083
Emergency Management (Planning)	\$34,728
Emergency Management Initiatives ³	\$26,306
Total	\$116,117

1 Costs are from 2016-2020 Financial Plan

2 The budgeted amount for 2016 is considerably higher than previous years due in part to new provincial regulations regarding training. The 2016 budget includes \$17,500 for training (reduced to \$5,500 in subsequent years). The increase is funded through accumulated surplus and not additional taxes.

3 Amount remaining from Emergency Management BC grant.

service has also accumulated a surplus over the years, which is being used to fund some increases in operational costs over the upcoming years, including 2016 (rather than raising taxes).

Figure 4
Reserve & Surplus Totals
2015

Fund	Total ¹
Asset Replacement Fund ²	\$4,000
Accumulated surplus	\$128,133

1 Reserve totals are as at the end of 2015.

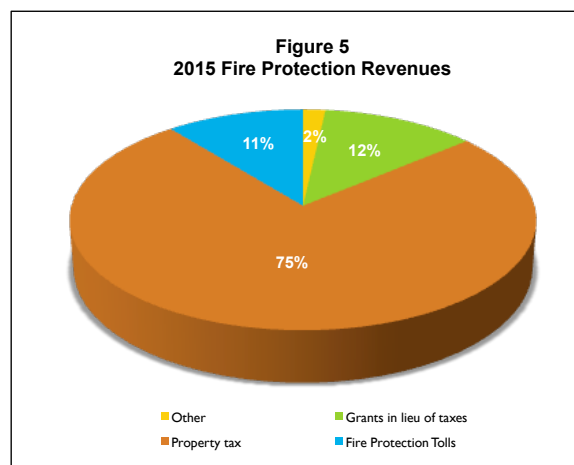
2 Amount represents the fire protection portion of the reserve, not the entire fund.

➤ How are the costs recovered?

Fire Protection

A portion of the costs (\$21,500 in 2016) associated with the Bella Coola Fire Department is allocated to the participating service area. Within the service area boundaries, the amount is recovered through property taxes on the basis of converted assessment, including land and improvements. There are several properties within the service area that are exempt from paying property tax under Part 7 of the *Community Charter*, but receive and benefit from the Bella Coola fire suppression service. As per CCRD Bylaw # 462, these

properties contribute to the service through an annual toll, or fee for service. The amount that these properties will contribute through tolls (fees) in 2016 is \$3,100. The remaining costs are funded through grants in lieu of property taxes from senior government. Figure 5 shows the revenues received and sources in 2015. Beginning in 2016, prior years' surplus will be also used to fund some of the increased operating costs (\$27,033 of the surplus is budgeted to be spent in 2016).



Emergency Services

The cost of emergency planning is shared by all electoral areas throughout the region, and the costs are raised through a combination of property taxes based on assessed value including land and improvements (\$24,775 in 2016), and an annual grant from the Province of BC's unconditional local government grants program for regional districts. The amount of the grant for 2016 is budgeted at \$8,925.

The tax impact on areas receiving fire protection from the Bella Coola Fire Department and/or regional emergency management services is shown in Figure 6. The amount owing is based on a home valued at \$150,000.

Figure 6
Cost Impact on Typical Residence¹
2015

Service	Tax Req. ²	Res. Rate	Total ³
Bella Coola Fire	\$21,500	1.3211	\$198
Emergency Mgmt	\$24,775	0.1122	\$17
Total			\$215

¹ Impact is calculated on a home assessed at \$150,000
² Tax requisition amount excludes 5.25% Surveyor of Taxes fee

For example, a residence valued at \$150,000 in the Bella Coola Fire Protection service area would pay approximately \$198 in taxes for fire protection for 2016, along with \$17 for emergency services, or \$215 in total. A property valued at half that amount (i.e. \$75,000) would pay half that cost (\$107.50). Those properties outside of the Bella Coola Fire Protection area would pay \$17 for emergency management, and may pay separately for fire protection through another service provider (depending on location).

➤ What is the cost to the typical resident?



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TRANSPORTATION SERVICES

➤ What services are provided?

The Central Coast Regional District (CCRD) provides two transportation services - the Bella Coola airport and Denny Island air strip.

Other important transportation services in the region, though not provided by CCRD, include the Bella Coola Transit System ("Community Bus"), BC Ferries services, provincial roads and highways, the Bella Bella airport and the Owekeeno air strip.

Bella Coola Airport

The Transport Canada certified Bella Coola Airport is located just off of Highway 20, 12 km east of Bella Coola near the Bella Coola River. The airport was established by residents and volunteers in 1966, and was taken over by the Ocean Falls Regional District (now the Central Coast Regional District) in 1972 to enable access to provincial government funds for airport infrastructure.

The first major provincial grant was secured later that year to construct a dike to protect the airport from river erosion and flooding, and further funding was obtained in 1978 to complete the purchase of the airport site, construct the terminal building, install security fencing and build a parking lot and access road.



Figure 1 - Bella Coola Airport

Today, private planes and helicopters can land at the airport and Pacific Coastal Airlines has scheduled daily flights from Vancouver on a year-round basis. The surrounding mountainous terrain does not permit the use of electronic instrument navigation and landing aids, and therefore all flights are conducted under Visual Flight Rules (VFR), which precludes night operations.

Flood protection remains a challenge – airport dikes were breached in 2010 and 2011 due to major flooding of the Bella Coola River. In both events, the airport runways were submerged and the facility had to be closed. In 2013, a proposal was put forward to establish a regional district service (Bella Coola Airport Dike Service Area) and authorize borrowing of up to \$1.2 million by the CCRD to match \$2.3 million in contributions by the provincial and federal governments. The funds would have been used to rebuild and extend the airport dike. The proposal was turned down by local residents in a May 2013 referendum – over 93% of the 458 participating electors voted against the project.

The CCRD has selected a consultant to prepare a 10-year Master Airport Plan, with emphasis on identifying future infrastructure upgrades and/or changes required to enable continued growth and development of the Bella Coola Airport, and ensure sustainability of airport operations.

Denny Island Air Strip

The Denny Island air strip was established by CCRD bylaw in 1992 when the community requested that an existing runway become a service of the regional district. The air strip is not Transport Canada certified, nor does it have any scheduled airline servicing. Private aircrafts are able to use the 3,000 foot (915 m) paved runway for daytime/VFR operations only. The land is secured by a licence of occupation granted by the Province. The air strip has no services, terminals or fuel.

Bella Bella Airport & Oweekeno Air Strip

A small Transport Canada certified airport is located in Bella Bella on Campbell Island (Electoral Area B) and is operated by the Heiltsuk First Nation. Pacific Coastal Airlines offers daily scheduled flights between Bella Bella from Vancouver (via Port Hardy) and Campbell River on Vancouver Island. In Oweekeno (Electoral Area A), an airstrip is operated and maintained by the Wuikinuxv Nation. There are no facilities or terminals at the Oweekeno air strip. Both facilities are VFR operations only.

Bella Coola Transit System

The Bella Coola Transit System, or the “Community Bus” as it is more commonly known, is a partnership between the Central Coast Regional Hospital District (CCRHD) and BC Transit. The CCRHD has the same boundaries as the Central Coast Regional District, but is a separate legal entity, although the board of directors for both organizations is the same. Funding for the CCRHD portion of the Community Bus service is provided by the Vancouver Coastal Health Authority.

The Community Bus provides 6-times daily return service between Bella Coola and Glacierview (approximately 31 kilometres one-way), with service to Firvale and Burnt Bridge Creek by request, Monday to Saturday (except statutory holidays) from 8am to 6 pm. The service operates as a para-transit system, meaning that door-to-door service is available for people with disabilities and curb-to-curb service is available for others. The Community Bus service is available to everyone at a one-way fare of \$2.50 (children 4 and under are free), with hospital trips being the priority.



Figure 3 - Community Bus Route

BC Ferries

BC Ferries provides year-round service between Port Hardy and Prince Rupert with north and

southbound stops in Bella Bella, where connection to Bella Coola, Ocean Falls and Denny Island is available via a smaller vessel (Nimpkish). A recent (September, 2016) announcement by the Province and BC Ferries committed to restoring a seasonal, direct ferry service between Port Hardy and Bella Coola by the 2018 summer tourism season.

Current ferry services, routes and costs are outlined below; however, note that significant changes are pending with the restoration of the Port Hardy / Bella Coola route by 2018.

The route between Port Hardy and Prince Rupert is currently served by two vessels – the Northern Expedition and Northern Adventure. Both carry approximately 130 vehicles and up to 638 passengers and crew. The connecting vessel (Nimpkish) that travels between Bella Coola, Ocean Falls, Denny Island and Klemtu carries up to 16 vehicles and 95 passengers and crew.

Provincial Roads and Highways

In unincorporated areas, roads and highways are delivered by the provincial government.

Maintenance of provincial roads, highways and bridges is overseen by the Ministry of Transportation and Infrastructure (MOTI) and funded through provincial rural taxes. The province is divided into 28 service areas, and MOTI engages private contractors in multi-year agreements to undertake routine maintenance, repairs, upkeep surrounding electrical infrastructure and apply pavement markings in each service area. The CCRD spans two service areas: Service Area 5 – Sunshine Coast and Service Area 17 – Central Cariboo. The contractors responsible for Areas 5 and 17 are Capilano Highway Services Company and Interior Roads Ltd., respectively.

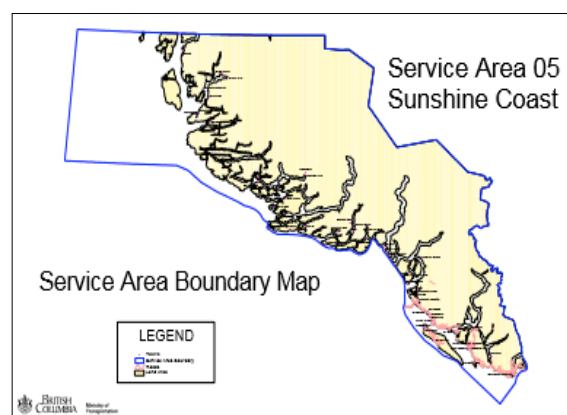


Figure 2 – Ministry of Transportation & Infrastructure Service Area 5

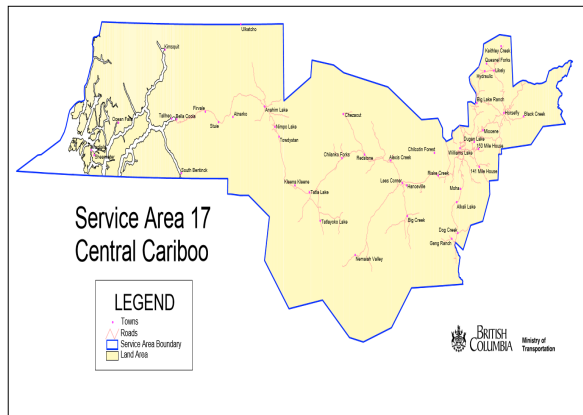


Figure 4 – Ministry of Transportation & Infrastructure Service Area 17

➤ Who delivers the service?

Bella Coola Airport

The Bella Coola airport is managed and operated by the CCRD. Prior to 2011, the CCRD was assisted by a volunteer-based airport commission. The commission's role was to arrange for grounds and terminal maintenance and comply with the requirements from Transport Canada on behalf of the CCRD. The commission also offered recommendations to the Board of Directors on matters such as rental rates and charges, and major repairs to the runway and terminal building.

The service is now overseen remotely from the CCRD office in Bella Coola by the Transportation and Land Use Coordinator, who reports to the Chief Administrative Officer. A contractor performs daily runway inspections. The airlines (Pacific Coastal Airlines and Bella Coola Air Services) assist with daily operations and report any issues to the CCRD.

Denny Island Air Strip

The Denny Island air strip is also a service of the CCRD, although there are no facilities or services on site, and no monitoring of flight operations. Maintenance of the air strip is delegated to the Denny Island Airport Commission, which meets several times per year to fulfil its mandate, which is to review and make recommendations to the CCRD Board regarding facility administration, budgeting, maintenance, marketing and long-term improvements. CCRD staff involvement in the air strip operations is limited to receiving recommendations from the Airport Commission and reporting those to the CCRD board of directors for decision.

Other (Non-CCRD) Transportation Services

The Bella Coola Transit System or "Community Bus" is funded by the Vancouver Coastal Health Authority. The service is administered by the Central Coast Regional Hospital District, and B.C. Transit. The service is operated by the Bella Coola Valley Bus Co. Ltd.

In addition:

- BC Ferries is responsible for the delivery all ferry services;
- the Ministry of Transportation and Infrastructure is responsible for roads and highways throughout the region, with maintenance contracted to Capilano Highway Services (Area 5) and Interior Roads Ltd. (Area 17);
- the Bella Bella airport is provided by the Heiltsuk First Nation; and,
- the Wuikinuxv Nation is responsible for the air strip at Oweekeno.

➤ Who makes decisions?

Bella Coola Airport

As a regulated Transport Canada airport, there are certain conditions and requirements that Bella Coola airport must meet in order to retain its certification. Within that context, all decisions related to the airport are made by the CCRD Board of Directors with input from the Transportation and Land Use Coordinator. Preparation of the Bella Coola Airport Master Plan is scheduled to begin in September 2016, which will help to guide the Board's longer-term planning and decision making related to the airport facility.

Denny Island Air Strip

Decisions regarding the Denny Island air strip are made by the CCRD Board of Directors, with recommendations and advice provided by the Denny Island Airport Commission, as well as input from the Transportation and Land Use Coordinator.

The Denny Island Airport Commission is comprised of 6 members – 1 CCRD representative and 5 members-at-large. All members are appointed by the CCRD board of directors for a one-year term, and are eligible for re-appointment at the expiry of their terms. In addition to providing recommendations to the

CCRD Board, the Commission has a small budget that it uses for minor maintenance and repairs at the air strip.

Other (Non-CCRD) Transportation Services

Decisions pertaining to the community bus, roads and highways, ferry service, the Bella Bella airport and the Oweekeno air strip are made by the agencies responsible for their respective operations.

➤ What is spent by CCRD on the services?

The 2016 total budget for the Bella Coola Airport and Denny Island air strip are outlined in Figure 5.

Figure 5 Cost of Services 2016	
Service Component	Cost ¹
Bella Coola Airport	\$100,760
Denny Island Air Strip	\$23,952
Total	\$124,712

¹ Cost estimates are from the 2016 - 2020 Financial Plan

In addition to the service costs, the CCRD established an asset replacement fund in 2014 for most services. Long-term asset management planning, including condition assessments of both the Bella Coola Airport and Denny Island air strip, is in progress with funding from the Community

Figure 6 Reserve and Surplus Totals Administration	
Service	Reserve Total ¹
<u>Bella Coola Airport</u>	
Asset Replacement Fund	\$6,000
Accumulated Surplus	\$18,537
<u>Denny Island Air Strip</u>	
Asset Replacement Fund	\$304
Accumulated Surplus	\$13,967

¹ Reserve totals are as at the end of 2015.

Works Fund and the provincial government (see *Administration Fact Sheet* and *Regional District Grants Fact Sheet* for more information).

The amounts set aside in the asset replacement fund for the Bella Coola Airport and Denny Island air strip are shown in Figure 6. Both the Bella Coola airport and Denny Island air strip have also accumulated a surplus over the years, which is being used to fund some increases in operational costs over the upcoming years, including 2016.

➤ How are the costs recovered?

Bella Coola Airport

In 2016, the costs of the Bella Coola airport operations will be recovered through a combination of landing fees (43%), airport terminal leases (23%), various other user fees and charges (16%) and prior years' surplus (18%).

At present property taxes are not utilized as a source of funding for the airport. However, a bylaw (CCRD Airport and Facilities Conversion and Service Establishment Bylaw No. 410, 2011), does exist that enables the CCRD to levy property taxes as a source of funding for the service. Bylaw No. 410 stipulates that if property taxes were utilized, participating electoral areas would include C, D and E, and the maximum requisition would be \$1.00 per \$1000 of assessed value based on land and improvements. Long-term operations of the Bella Coola Airport, including a sustainable funding model, will be addressed in the 10-Year Master Airport Plan.

Denny Island Air Strip

The cost of the Denny Island air strip (\$23,952 in 2016) is recovered through a combination of property taxes based on assessed value of land and improvements within Electoral Area A, landing fees and when available, prior years' surplus. The 2016 breakdown is shown in the chart below. The budgeted cost of the Denny Island air strip is expected to drop to approximately \$10,000 in 2017 and for each of the three years thereafter, depending on the availability of surpluses to fund operations.

There are not currently any formal contribution or partnership agreements in place between the CCRD and local First Nations communities regarding the Bella Coola Airport or Denny Island air strip, nor does the CCRD contribute to the Bella Bella Airport or the Oweekeno air strip.

➤ **What is the cost to the typical resident?**

Bella Coola Airport

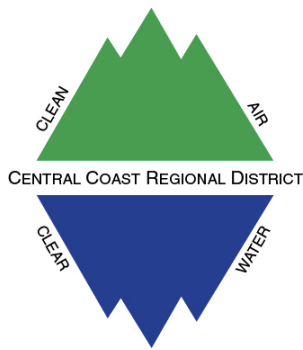
Currently there is no tax impact to residents of electoral areas C, D & E for the Bella Coola Airport. As per CCRD Bylaw No. 425, an Airport Improvement Fee of \$7.00 applies to passengers departing Bella Coola Airport on scheduled services. Calculation and remittance of this payment is determined by the airline operating the service. The 10-Year Airport Master Plan will address funding options to sustain and improve the facility in the long-term.

Denny Island Air Strip

The tax impact on areas within Area A that contribute toward the Denny Island Airport is shown in Figure 7.

Figure 7 Cost Impact on Typical Residence 2016			
Service	Tax Req. ¹	Res. Rate	Total ²
Denny Island Air Strip	\$7,785	0.0861	\$13

¹ Tax requisition amount excludes 5.25% Surveyor of Taxes fee
² Impact is calculated on a home assessed at \$150,000



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WATER SERVICE

► What service is provided?

The Central Coast Regional District operates one water system within the region, located in Area E. The Bella Coola Waterworks service provides drinking water to 93 customers in the Bella Coola Townsite area (see Figure 1). The Regional District inherited the water system (as well as the fire service and street lights) when the Bella Coola Waterworks District was dissolved in 1992.

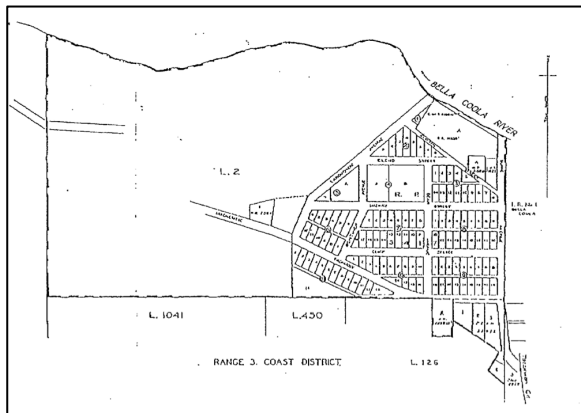


Figure 1: Bella Coola Water Service Area

The Bella Coola Waterworks system was created in 1944 and serves 51 residential and 42 commercial connections within the Townsite, and consists of 3.3 km of pipe. The water supply is provided by the Nuxalk First Nation from wells designed to supply the community's reserve lands. The Nuxalk supply their own community, including both the Bella Coola Main Village and Four Mile Village, and expanded their system to service the Bella Coola Waterworks system.

When the Bella Coola system was inherited in 1992, significant upgrades were required due to the need for a better quality water supply. Although drilling of new wells was investigated as an option, the resulting water still required expensive treatment. The best solution was determined to be

sharing the Nuxalk's existing wells, which had additional capacity and a high quality of water. In 1997 the system underwent \$1.2 million in upgrades and connected to the Nuxalk supply. Although there is a bulk water meter that records flows to the system, the CCRD pays the Nuxalk First Nation a flat rate for the water supply.

In addition to the CCRD, there are several other water providers within the region. The Nuxalk First Nation supplies water to their reserve lands, and the Heiltsuk and Wuikinuxv (also known as Oweekeno) First Nations supply their own communities with water. There are three improvement districts in the region that supply water – the Hagensborg Waterworks District, the Noosatsum Waterworks District and Ocean Falls Improvement District. Water is supplied to Denny Island privately by the Shearwater Marine Resort. Many other properties are served by individual private wells.

The Hagensborg system is the largest system, with 235 connections, while Noosatsum has 82 connections. The Hagensborg waterworks system has the distinction of being the longest small water system in BC, with approximately 14 km of pipe. The Hagensborg, Ocean Falls and Denny Island systems have been issued boil water notices by the Vancouver Coastal Health authority (VCH). Boil water notices are issued when the VCH determines there to be a health risk in the drinking water. The VCH issued a boil water notice for the Hagensborg system in 1992 for non-compliance with potable water quality standards, and both Ocean Falls and Denny Island have been under a boil water notice since 2002 for insufficient water treatment.

A total of 19 water systems have boil water notices within the CCRD. Several systems serving remote individual fishing lodges have been under boil water notices for about 10 years, including 10

lodges in the remote areas around Rivers Inlet, Calvert Island and Hakai Pass.

➤ Who makes decisions?

Decisions regarding the Bella Coola Waterworks Service are made by the full Board of Directors, due to the fact that a Board director cannot make decisions alone regarding a service where there is only one participating area.

Decisions regarding water supply and distribution for each of the other water systems, including decisions regarding expansion, rates, operations and maintenance, are made by the improvement district board of trustees, or by the private utilities that provide the service. Improvement districts must follow provincial legislation (*Local Government Act*). Every improvement district is governed by a board of trustees elected by area property owners. The board of trustees makes resolutions, enacts bylaws, and assesses and collects taxes in accordance with the legislation.

Private utilities are regulated through the Comptroller of Water Rights, under the *Water Utility Act* and the *Utilities Commission Act*. The Province's Utility Regulation Section ensures that water systems are properly designed and constructed prior to the sale of lots and that utilities provide safe and adequate water service at rates that are fair, reasonable and sufficient to operate their water systems sustainably.

Both the improvement districts and private utilities must also meet the requirements of the *Drinking Water Protection Act* as enforced by the Coastal Health Authority. The Vancouver Coastal Health Authority requires 3 different permits to provide drinking water: Drinking Water Source Assessment, Construction Permits and Operating Permits.

Provincial water regulations do not apply to communities located on First Nations reserves. Legislative authority for the provision of drinking water to on-reserve First Nations communities rests with the federal government. In British Columbia, the First Nations Health Authority has assumed Health Canada's role in drinking water safety and monitoring on reserves.

➤ Who delivers the service?

As noted above, the CCRD operates only one water distribution system. The water supply to the system is owned and managed by the Nuxalk First Nation, and regulated by the federal government. The remaining improvement districts and private systems deliver water services elsewhere.

➤ What is spent by CCRD on the service?

Operation costs of the Bella Coola Waterworks service in 2015 was approximately \$47,500, although for 2016 they are budgeted at \$80,483 due to the availability of some prior years' surplus funds, which are funding some additional maintenance (replacement of a hydrant), shared purchase of GPS, and a leak detection study.

In 1997 the regional district borrowed \$405,000 to complete a \$1.2 million upgrade to the water system. The debt is scheduled to be retired by November 2022. Although it cannot be paid off prematurely, the CCRD will have collected sufficient funds from parcel taxes to eliminate the debt as early as the end of 2017. In addition to those two services (water operations and water capital fund), the waterworks undertook an infrastructure survey in 2016, which was funded separately through the Community Works Fund.

The 2016 service costs are shown in Figure 2.

Figure 2
Bella Coola Waterworks Service
2016

Service Component	Cost ¹
BC Waterworks Operating Costs ²	\$80,483
BC Waterworks Capital Costs	\$19,521
BC Waterworks Infrastructure Survey ³	\$15,000
Total	\$115,004

1 Costs are from 2016-2020 Financial Plan

2 Operating costs were higher than usual for 2016, due to the availability of prior years' surplus (used for a leak detection study, replacement of a hydrant, some capital works)

3 Infrastructure Survey was funded separately by the Community Works Fund in 2016

Other water systems not under the CCRD authority have varying budgets, depending on the size, condition and circumstances of each system. The operating costs of each of the three improvement district water systems are shown in Figure 2 below. Because improvement districts do not have the ability to secure senior government grants (provincial or federal funding), nor can they borrow at low interest rates from the Municipal Finance Authority (which are only available to regional districts and municipalities), improvement districts are forced to build reserves to enable large infrastructure upgrades or replacements. For instance, the Hagensborg Waterworks District had just over \$400,000 in its Waterworks Water Act Compliance Reserve at the end of 2015.

Figure 3 Improvement District Water Operating Costs 2015	
Service Component	Cost ¹
Hagensborg Waterworks	\$118,235
Noosatsum Waterworks	\$17,460
Ocean Falls Water ²	\$49,903

¹ Costs are from 2015 financial statements
² Ocean Falls Improvement District 2015 Financial Statements were not available. Info shown is from 2014 Financial Statement

➤ How are the costs recovered?

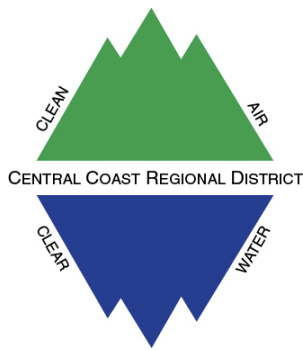
Operations for the Bella Coola waterworks service are recovered through user fees, which remain unchanged since 1997. Rates depend on the land use (single-family, multi-family, commercial, institutional) as well as the service line size. In addition, each parcel that receives water pays a \$475 parcel tax (\$500 when the provincial surveyor of taxes fee is included) that covers the cost of borrowing for the infrastructure upgrades undertaken in 1997. Prior years' surplus is also used, when available, to fund operations.

➤ What is the cost to a typical residence?

The net cost of the CCRD waterworks service is recovered from Area E taxpayers through user fees (water tolls) and parcel taxes. The cost to a typical single-family residence is shown in Figure 4 below.

Figure 4 Cost Impact on Typical Residence¹ 2016			
Service	User Fee	Parcel Tax ³	Total
BC Waterworks ²	\$140	\$475	\$615
Total			\$615

¹ Impact is calculated on a home assessed at \$150,000
² Portion of Electoral Area E only
³ Parcel tax excludes 5.25% Surveyor of Taxes fee



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LIBRARY SERVICE

➤ What service is provided?

Library service is provided to CCRD by the Vancouver Island Regional Library (VIRL). Although not delivered directly by the Regional District, the CCRD participates on the library board and collects taxes on behalf of the regional library board. VIRL is a large library system with a total of 39 branches from Haida Gwaii to Bella Coola and Vancouver Island, and a service area population greater than 430,000. CCRD is one of 10 regional districts and 28 municipalities that participate in the system.

The CCRD is served primarily by VIRL's Bella Coola branch, established in 1981. The library has moved as it expanded, and is currently located at 450 MacKenzie Street (see location in Figure 1). The branch is open 4 days a week (Wednesday through Saturday) for a total of 21.5 hours (10 to 1 and 2 to 5 pm on Thursday through Saturday, and 10 to 1:30 on Wednesdays). VIRL Library cards are free to those who live within the CCRD.



In addition to the branch, residents can use the Book by Mail program, which is intended for residents in remote locations within the VIRL service area. Through the program residents may

borrow books, talking books, CDs and DVDs. Books by Mail customers also have access to professional librarians who can help select materials and find information. Through the VIRL, residents can also obtain a BC OneCard for free, which provides borrowing privileges at any BC public library.

In addition to the selection of fiction and non-fiction books, magazines, newspapers, and reference materials available at the Bella Coola branch, the VIRL library card gives access to:

- programs for children and adults;
- free internet access at 4 computer workstations as well as wireless access;
- DVDs, CDs, audiobooks and eBooks;
- Services for members who are print disabled, living in remote areas or seeking materials in other languages; and,
- BC public libraries via the BC OneCard.

➤ Who makes decisions?

VIRL is a stand-alone corporation established under the authority of the *Library Act*. VIRL's governing body is its Board of Trustees comprised of representatives of the system's member jurisdictions. As per the *Library Act*, each of the 28 participating municipalities appoints a council member to the VIRL Board. In addition, each of the 10 participating regional districts appoints one electoral area director from the region's participating electoral areas. The Board consists of 38 trustees, including one director from CCRD.

VIRL's Board of Trustees makes all major decisions related to the service. The Board does have an executive committee, which provides direction, makes recommendations and is accountable to the Board of Trustees. The Executive Committee includes the chair, vice-chair, Board past chair and 8 representatives

elected from the Board. The Executive Committee reviews staff reports before they proceed to the Board, but does not make decisions.

The entire Board votes on all matters. Most decisions are made using a corporate voting model, in which each Board member receives one vote. Decisions related to the budgets and expenditure of monies, however, are made using a weighted vote system that awards votes to members in proportion to the amount of tax contributions from their respective areas (which are a result of a combination of population and assessed values). Each jurisdiction receives one weighted vote plus one additional vote for each ¼ percent of total VIRL tax contributions after the first ¼ percent. On these types of votes, the CCRD receives one vote out of a total of 403.

It is important to understand that the boards of participating regional districts, and the councils of participating municipalities, have no formal involvement in VIRL governance other than through their appointed representatives on the VIRL Board. VIRL is an independent corporation, separate from the municipal and regional district corporations that participate in the system.

➤ Who delivers the service?

VIRL staff are responsible for the delivery of all aspects of the library service, including:

- front-line branch services (e.g., check-out, reference, children's programs, etc.);
- branch support services (e.g., transporting collections between branches); and,
- head office functions (e.g., administration, planning, HR, finance, information systems).

➤ What is spent by CCRD on the service?

Figure 1 shows the total 2016 cost for delivering the VIRL library service to the CCRD at \$54,755. This amount represents the cost of delivering library services to the whole region, including electoral areas A, B, C, D, and E. While the majority of the amount represents the requisition from VIRL, there is also a small administration cost component for the CCRD. All capital improvements, as well as equipment, is funded through the VIRL, including amounts for the Bella Coola library branch. The CCRD therefore does

not keep reserve accounts for the Bella Coola library branch.

Figure 1 Cost of Services 2016	
Service	Cost ¹
VIRL Library Service	\$54,768
¹ Costs are from 2016-2020 financial plan.	

➤ How are the costs recovered?

Property taxes are the source of funding for the library service. Each year, the VIRL determines the total amount it requires from its members. The total requirement is then allocated among the participating jurisdictions based on a combination of converted assessment (50%) and population (50%). Cost sharing on the basis of property assessments reflects a community's ability to pay, and cost sharing on the basis of population reflects a community's usage (or potential usage) of the library. The CCRD then apportions that cost amongst all property owners on the basis of property assessments (land and improvements).

➤ What is the cost to a typical residence?

The cost of the CCRD library services is recovered from taxpayers on the basis of property assessments (land and improvements). A residence assessed at \$150,000 paid approximately \$37 in taxes in 2016 for library services, as shown in Figure 2.

Figure 2 Cost Impact on Typical Residence 2016			
Service	Tax Req. ¹	Res. Rate	Total ²
VIRL Library	\$54,755	0.2480	\$37
Total			\$37
¹ Tax requisition amount excludes 5.25% Surveyor of Taxes fee ² Impact is calculated on a home assessed at \$150,000			