

Board Meeting
MAR 15 2018
CCRD ITEM C(b)

2018 Budget Committee Workshop

March 15, 2018
10:00 – 3:00

Agenda

1. Requisition for Each Function. Pages 3 and 4
2. Details of 2018 operating expense increases and decreases. Page 5
3. 2017 / 2018 Requisition Summary. Page 6
4. Electoral Area Requisition. Page 7
5. Budget changes that do not affect the Requisition. Page 8
6. Swimming Pool. Page 9
7. Capital and Special Projects. Page 10
8. Anticipated Budget Timeline. Page 11
9. Budget Document. Page 12
10. Reminder. Page 13

Requisition for Regional Functions

	2018	2017	Change
General Operations	\$286,327	\$320,961	\$(34,634)
Economic Development	34,500	22,500	12,000
Emergency Management	84,915	26,822	58,093
Grants In Aid	15,000	15,116	(116)
Planning	37,150	37,150	
Library	67,633	59,258	8,375
Feasibility Studies	0	10,000	(10,000)
Total Regional Functions	\$525,525	\$491,807	\$33,718

Requisition for Subregional Functions and LSA's

	2018	2017	Change
Bella Coola Airport	\$0	\$0	\$
Denny Island Airport	7,785	7,785	
House Numbering	2,151	2,109	42
Bella Coola Recreation	22,281	18,932	3,349
Denny Island Recreation	4,532	4,000	532
Solid Waste Management	108,045	96,123	11,922
Swimming Pool	55,000	54,000	1,000
Street Lighting	4,785	3,125	1,660
Bella Coola Fire LSA	21,500	21,500	
Street Lighting LSA	10,685	8,000	2,685
Total of Sub-regional and LSA	\$236,764	\$215,574	\$21,190
Overall Total	\$762,289	\$707,381	\$54,908 4

Details of 2018 operating tax increases (decreases in brackets)

Regional Functions

General Operations	\$(34,634)
Economic Development - Grant writer and technical support	5,000
- Communications and travel	2,500
- Business retention and Community projects	4,500
Emergency Management - Coordinator	40,000
- Director travel	10,000
- Professional development	4,593
- Emergency preparedness mail out	3,500
Vancouver Island Regional Library 13% Inc.	8,375
Grants In Aid	(116)
Feasibility Study Reserve	(10,000)

Sub-Regional Functions

Bella Coola Recreation - \$20k for PTE assistant has been removed	3,349
Denny Island Recreation	532
House Numbering	42
Solid Waste – Blue boxes, Contract Education Coordinator	11,922
Swimming Pool - \$30k for PTE assistant has been removed	1,000
Street Lighting both service area and LSA	<u>4,345</u>

\$ 54,908

2018 / 2017 REQUISITION SUMMARY

CENTRAL COAST REGIONAL DISTRICT 2018 TOTAL REQUISITION SUMMARY

			2018	2017		
	<u>2018</u>	<u>2017</u>	<u>\$ Change</u>	<u>% Change</u>	<u>% of Total</u>	<u>% of Total</u>
Electoral Area A	217,138	210,222	6,916	3.29%	29.74%	31.01%
Electoral Area B	4,511	4,004	507	12.66%	.62%	.59%
Electoral Area C	286,817	260,027	26,790	10.30%	39.28%	38.36%
Electoral Area D	163,800	148,808	14,992	10.07%	22.44%	21.95%
Electoral Area E	57,838	54,820	3,018	5.50%	7.92%	8.09%
	730,104	677,881	52,223	7.70%		
Street Lighting	10,685	8,000	2,685	33.56%		
Bella Coola Fire	21,500	21,500	0			
	762,289	707,381	54,908			

Electoral Area Tax Requisition

	2018	2017	Change	Presented Feb 8, 2018
ELECTORAL AREA A	\$217,138	\$210,222		
9 more folios \$105,558Avg House	\$260	\$263	\$(3)	\$(5)
ELECTORAL AREA B	\$4,511	\$4,004		
\$ 278,125Avg House	\$647	\$649	\$(2)	\$(6)
ELECTORAL AREA C	\$286,817	\$260,027		
\$172,387Avg House	\$644	\$580	\$64	\$124
ELECTORAL AREA D	\$163,800	\$148,808		
\$142,750Avg House	\$530	\$471	\$59	\$108
ELECTORAL AREA E	\$57,838	\$54,820		
\$75,344Avg House	\$273	\$240	\$33	\$59

Budget changes that do not affect Requisitions

- Economic Development Budget
 - Decreased Rural Dividend Grant for Project Management Consultant – Tourism Enhancement and moved to Bella Coola Parks and Recreation \$20,000.
- Bella Coola Parks and Recreation
 - Added Rural Dividend Grant Program Project Management Consultant - Tourism Enhancement \$20,000.
- Bella Coola Airport Note: User Fees are paying for these increases.
 - Professional Fees, Survey, OLS Eng., Project Management \$48,305.
 - Runway asphalt Crack sealer and Misc. \$46,000
 - Admin., Asset replacement contribution and Misc. \$28,799

Items that will increase taxes		
Emergency Coordinator Stand Alone position. As noted earlier negotiations are underway to secure additional funding resources.	\$40,000	
Items potentially funded by 100% Grant		
Solid Waste Management - Free store, compost building and drilling program to be negotiated with the Nuxalk Nation and INAC as per the Solid Waste Management Plan.	366,150	
Economic Development Initiatives		
Economic Development - Portion of the Rural Dividend Fund application that relates to Economic Development	236,900*	
BC Rural Dividend Regional Connectivity	10,000	
BC Rural Dividend Marketing and Brand Implementation	30,000	
NDI Economic Development Capacity Building Grant for CEDO	45,000	
NDI for Love Central Coast	1,200	
NDI for Grant Writer	8,000	
NDI Collaborative projects	5,000	
Emergency Management Initiatives		
BCV LIDAR Survey & Orthoimagery app to UBCM	154,500	
NDMP Bella Coola River and Tributaries Risk Assessment	339,666	
EAF#13 Wildfire Recovery Management	97,038	
UBCM - CEPF Emergency Social Service	25,000	
UBCM - CEPF Emergency Operation Centre	25,000	
UBCM – Fire Smart Program Cross Training for Volunteer Fire Depts.	10,000	
UBCM – Fire Smart Program Wildfire Risk Reduction	10,000	
EAF#18-1 MOTI Site Assessment of properties adjacent to Hwy 20	3,000	
Bella Coola Airport - Portion of the Rural Dividend Fund applicable to the Airport	135,383*	
Bella Coola Recreation - Portion of the Rural Dividend Fund application that relates to Parks	20,000*	
- MIA requirement to upgrade playground	47,173	

Swimming Pool

- The successful grant for the renewal project includes the coordination costs of \$30k which were shown as operational costs earlier. The tax levy for this has been removed. We have included a small contingency for further public engagement if necessary. Capital costs are as follows:

	<u>2018</u>	<u>2019</u>
Strategic Priorities Fund	\$1,012,500	\$1,687,500
Community Works Fund	112,490	186,785
Asset Replacement Fund		10,125
One Time reduction of salaries	<u> </u>	<u>50,000</u>
Total	\$1,124,990	\$1,934,410
Additional 18-02-03IC NDIT Grant (not yet approved)		250,000 *

Capital and Special Projects 2018

General Operations	7,200	3 office chairs, computer, shelving and voicemail
Bella Coola Airport-Capital Works	103,500	Property purchase, Runway Asphalt Sealer, New Chairs, Gutters
- Special Projects	420,134	Obstacle Removal, Lot Survey
Denny Island Airport - Capital Works	17,349	Roof Repair
Bella Coola Fire	61,401	Service Truck \$40k, Electric Door opener, Turn out gear, Radios
Bella Coola Parks and Rec -Capital Works	4,740	Bear Proof Garbage/Recycling Bin, Sign, Arena Lights, Railings
- Special Projects	47,173	Arena Paving and Playground Equipment (subject to grant funding)
Centennial Pool	1,374,990	Portion of \$2.7 million plus CWF and NDIT grant
Denny Island Parks and Rec	3,500	Storage
Solid Waste - Capital Projects	35,000	Fencing and Railing \$25k, Free store and Tsf Station Site Dev
- Special Projects	366,150	Freestore, compost building and Drilling (funding from INAC)
Bella Coola Water	6,000	GPS for locating water shut off valves

2,447,137

Anticipated Budget Timelines

- March 8th, 9th and 10th Public Consultation
- March 15th Budget Committee Review
- March 29th Introduction and Adoption of Bylaw

Budget Document

- Electronic Document – will be posted on the CCRD Website under Public Notices
- Area Section Contents:
 - Converted Values by Property Class
 - Tax Requisition Summary by Function
 - Assessment Limits by Service
 - Revenues and Expenditures by Service

Reminder

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- Property tax numbers will change slightly.
 - Assessment data - BCAA authenticated roll to be used for actual requisition to the Surveyor of Taxes.

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