

Committee of the Whole

That the Board of Directors resolve to enter committee of the whole.



Central Coast
REGIONAL DISTRICT
That we may be good people together

2026 Budget Development

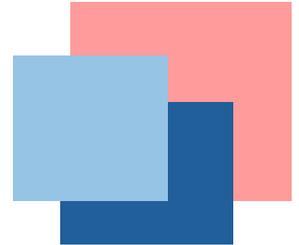


Central Coast
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2026 Preliminary Budget

Recap of November Board Meeting

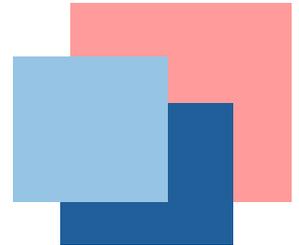
1. The updated and refined 2026 draft budget figures based on the Board direction and information regarding 2026 projection and Board's directions from the October 23, 2025 Board meeting
2. The updated projected Apportioned Admin cost based on the estimated payroll cost for the year of 2025 and actual staff time allocation data from Jan throughout October
4. 2026 Preliminary Tax Implication based on 2025 BC Assessment's value.
5. Discussion Item
 - Snootli Ice Rink/9-1-1 Feasibility Study
 - Board Convention and Travel Budget
6. Community Works Fund Allocation



2026 Preliminary Budget

January Board Meeting

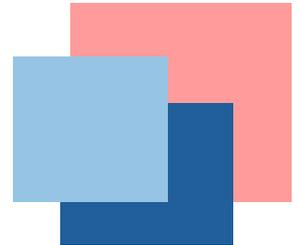
1. 2026 Proposed Apportioned Administration: The updated projected Apportioned Admin cost based on the actual payroll cost for 2025 and actual staff time allocation data from Jan through December
2. 2026 Proposed Apportioned Admin comparison to 2025 Apportioned Admin
3. 2026 Preliminary Tax Implications
 - a) Tax Requisition Process
 - b) 2026 BC Assessment Data Overview
 - c) 2026 Converted Value for Area A, B, C, D, and E
 - d) 2026 Proposed Tax Requisition Summary
 - e) 2026 Proposed Average Property Tax
 - f) 2026 Proposed Residential Tax Rate of \$100,000 Assessed Value by Service for Area A, B, C, D and E
 - g) 2026 Proposed Residential Tax Rate of \$100,000 Assessed Value for Local Area Services



2026 Preliminary Budget

January Board Meeting

4. Refined 2026 Proposed Budget
 - 1) Regional Services
 - 2) Sub- Regional Services
 - 3) Local Services
 - 4) Community Works Fund



Projected 2026 Apportioned Admin Cost

	Service	Total Payroll Allocations A	Payroll Allocation %	Apport Admin	Minimum Apportioned Admin	
1	General Operations Amin - 200	207,209	57.51%	207,209	207,209	General Operations Amin - 200
2	BC Airport-210	22,190	6.16%	22,190	22,190	BC Airport-210
3	Refuse Disposal-220	41,050	11.39%	41,050	41,050	Refuse Disposal-220
4	Pool-240	13,535	3.76%	13,535	13,535	Pool-240
5	Econ. Dev-280	228	0.06%	1,000	1,000	Econ. Dev-280
6	Emergency Mgmt - 260	3,354	0.93%	3,354	3,354	Emergency Mgmt - 260
7	Parks & Rec BC -270	5,075	1.41%	5,075	5,075	Parks & Rec BC -270
8	Library-400	0	0.00%	1,000	1,000	Library-400
9	Street Lights-320 Down town (Area E)	0	0.00%	1,000	1,000	Street Lights-320 Down town (Area E)
10	DI Airport-340	1,421	0.39%	1,421	1,421	DI Airport-340
11	Fire Protection-300	822	0.23%	1,000	1,000	Fire Protection-300
12	Valley St. Lights-420	0	0.00%	1,000	1,000	Valley St. Lights-420
13	House Numbering-440	0	0.00%	1,000	1,000	House Numbering-440
14	DI Recreation.Com-230	256	0.07%	1,000	1,000	DI Recreation.Com-230
15	DI Water - 370	2,404	0.67%	2,404	2,404	DI Water Oper - 370
16	Water Oper BC - 310	5,467	1.52%	5,467	5,467	Water Oper BC - 310
17	Land Use Planning-250	1,503	0.42%	1,503	1,503	Land Use Planning-250
18	Feasibility Studites	0	0.00%	1,000	1,000	Feasibility Studites - 290
19	Grant-in-Aid	47	0.01%	1,000	1,000	Grant-in-Aid - 380
20	Hagensborg Waterworks	53,185	14.76%	53,185	53,185	Hagensborg Waterworks
21	Hagensborg FireDepartment	2,561	0.71%	2,561	2,561	Hagensborg FireDepartment
	Must equal 100%	360,307	100.00%	367,953	367,953	
					\$ 160,745	2026 Revenue to General Ops from Apportioned Admin

Projected 2026 AA Comparison to 2025

		Proposed 2026	2025 Budget	Variance Amount	Variance %
1	General Operations Amin - 200	\$207,209	\$243,952	(36,743.23)	-15.06%
2	BC Airport-210	\$22,190	\$24,569	(2,379.06)	-9.68%
3	Solid Waste Management -220	\$41,050	\$42,973	(1,922.75)	-4.47%
4	Swimming Pool-240	\$13,535	\$6,538	6,996.74	107.01%
5	Econ. Dev-280	\$1,000	\$1,000	0.00	0.00%
6	Emergency Mgmt - 260	\$3,354	\$2,582	772.09	29.91%
7	Parks & Rec BC -270	\$5,075	\$29,226	(24,151.67)	-82.64%
8	Library-400	\$1,000	\$1,000	0.00	0.00%
9	Street Lights-320 Down town (El Area	\$1,000	\$1,000	0.00	0.00%
10	DI Airport-340	\$1,421	\$1,000	421.26	42.13%
11	Fire Protection-300	\$1,000	\$2,860	(1,859.91)	-65.03%
12	Valley St. Lights-420	\$1,000	\$1,000	0.00	0.00%
13	House Numbering-440	\$1,000	\$1,000	0.00	0.00%
14	DI Recreation-230	\$1,000	\$1,519	(518.55)	-34.15%
15	DI Water - 370	\$2,404	\$1,000	1,403.83	140.38%
16	Water Oper BC - 310	\$5,467	\$4,797	669.67	13.96%
17	Land Use Planning-250	\$1,503	\$1,000	503.37	50.34%
18	Feasibility Studites - 290	\$1,000	\$1,000	0.00	0.00%
19	Grant-in-Aid - 380	\$1,000	\$1,000	0.00	0.00%
20	Hagensborg Waterworks-460	\$53,185	\$22,708	30,477.08	134.21%
21	Hagensborg FireDepartment-470	\$2,561	\$3,142	(580.66)	-18.48%
	Total	\$367,953	\$394,865	(26,911.80)	-6.82%
	Total Apportioned Administration	\$160,745	\$150,913	9,831.43	6.51%

Absorbed by the general operations budget

The cost to allocate

2026 Budget Development

2026 Preliminary Tax Implications



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What is A 'Requisition'?

*Please note: This is **estimated data**. BC Assessment will release updated final figures for 2026 **at the end of March**. These values are based on BC Assessment's 2025 estimates for 2026 (published in December 2025).*

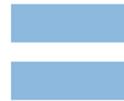
BC Assessment

Determines
the
assessed
values of
properties.



CCRD

Determines
tax
requisition
amount to
run
services.



Province of BC

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

Timeline of The 'Requisition'?

Late
January

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

Early
January

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

March

- The CCRD's Financial Plan must be adopted by March 31. BC Assessment publishes the revised converted values and net values at the end of March.

April

- The CCRD must Provide the tax requisition to the Province by April 10 of each year.

May

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

June

- Property owners receive property tax notice from the Province.

July

- Taxes are due the first business day of July.

2026 Preliminary BC Assessment Overview

CONVERTED VALUES BY PROPERTY CLASS

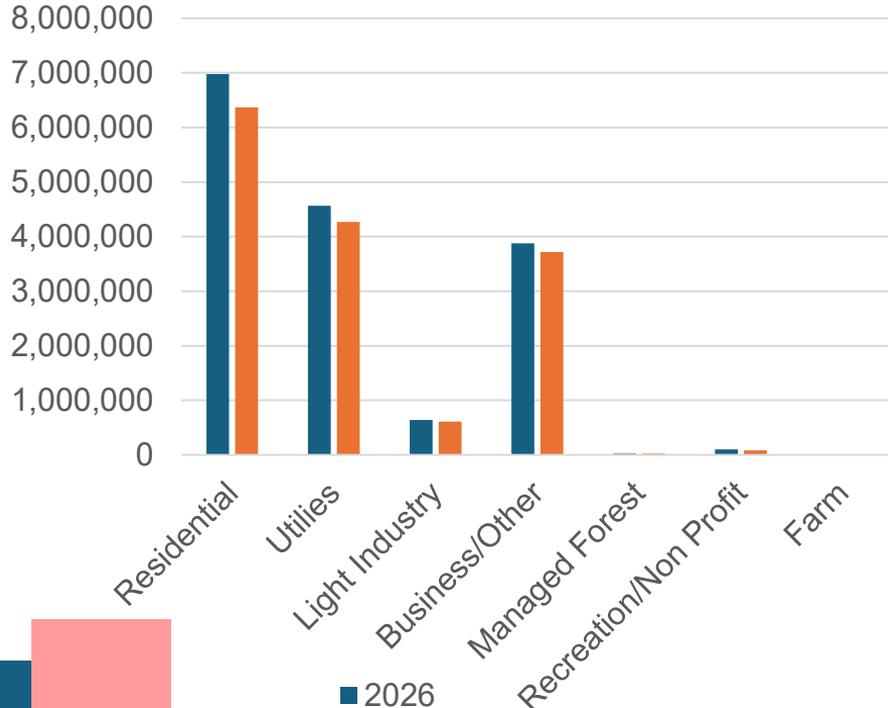
PROPERTY CLASS	Area A	Area B	Area C	Area D	Area E	Total	%	Last Year %
01 Residential	6,976,468	274,080	13,856,686	7,399,289	1,610,680	30,117,203	69.4%	68.3
02 Utilities	4,562,670	62,300	306,635	127,365	63,840	5,122,810	11.8%	12.1
04 Major Industry			174,760			174,760	0.4%	0.4
05 Light Industry	640,696		33,524	38,114	33,286	745,620	1.7%	1.8
06 Business/Other	3,879,121	344	741,700	799,325	1,295,670	6,716,160	15.5%	16.1
07 Managed Forest	21,120		178,200	71,790		271,110	0.6%	0.8
08 Recreation/Non Profit	99,370		58,120	33,999		191,489	0.4%	0.4
09 Farm	881		12,330	13,762		26,973	0.1%	0.1
TOTAL	16,180,326	336,724	15,361,955	8,483,644	3,003,476	43,366,125	100	100
% of Total	37.3%	0.8%	35.4%	19.6%	6.9%	100.0%		
Last Year (2025)	15,068,985	329,789	13,971,788	7,782,217	2,801,699	39,954,478		
% of Total	37.7%	0.8%	35.0%	19.5%	7.0%	100.0%		
Increase/decrease	1,111,341	6,935	1,390,167	701,427	201,777	3,411,647		
%	7.4%	2.1%	9.9%	9.0%	7.2%	8.5%		

2026 CCRD Average Residential Assessment Value

Electoral Area	2026 Average Residential Assessment Value	2025 Average Residential Assessment Value	% Change
Area A	\$203,395.56	\$185,023.84	9.9%
Area B	\$685,200.00	\$667,950.00	2.6%
Area C	\$334,702.57	\$301,297.34	11.1%
Area D	\$267,122.34	\$243,944.04	9.5%
Area E	\$185,135.63	\$165,462.07	11.9%

2026 Preliminary Converted Values – Area A

Converted value of land and improvements is the net taxable value of land and improvements multiplied by the percentage prescribed by the Provincial regulation for each property classification.

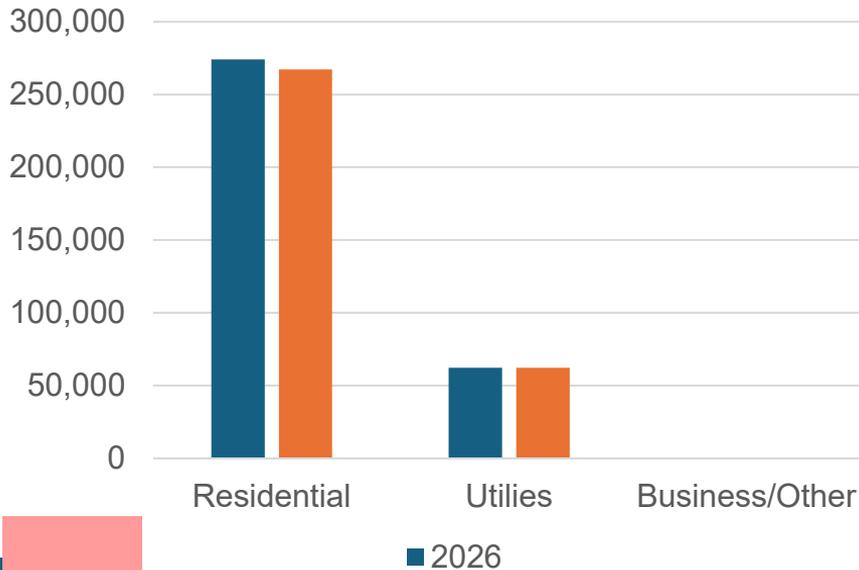


CONVERTED VALUES BY PROPERTY CLASS

PROPERTY CLASS	2026	2025	\$ Change	% Change
01 Residential	6,976,468	6,364,821	611,647	9.6%
02 Utilities	4,562,670	4,267,865	294,805	6.9%
04 Major Industry				
05 Light Industry	640,696	612,646	28,050	4.6%
06 Business/Other	3,879,121	3,717,702	161,419	4.3%
07 Managed Forest	21,120	21,120	-	0.0%
08 Recreation/Non Profit	99,370	83,950	15,420	18.4%
09 Farm	881	881	-	0.0%
TOTAL	16,180,326	15,068,985	1,111,341	7.4%

2026 Preliminary Converted Values – Area B

Converted value of land and improvements is the net taxable value of land and improvements multiplied by the percentage prescribed by the Provincial regulation for each property classification.

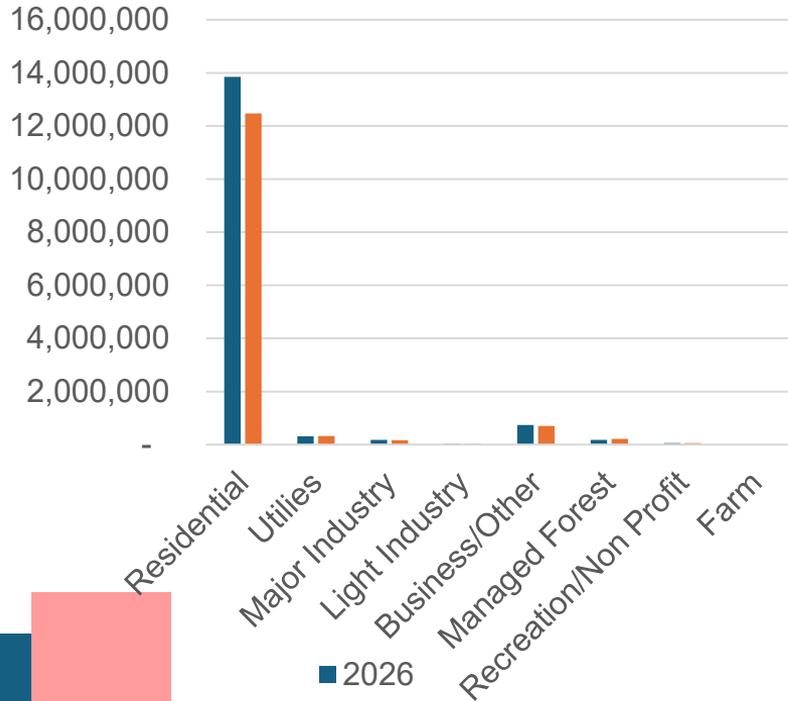


CONVERTED VALUES BY PROPERTY CLASS

PROPERTY CLASS	2026	2025	\$ Change	% Change
01 Residential	274,080	267,180	6,900	2.58%
02 Utilities	62,300	62,265	35	0.06%
04 Major Industry				
05 Light Industry				
06 Business/Other	344	344	-	0.00%
07 Managed Forest				
08 Recreation/Non Prof				
09 Farm				
TOTAL	336,724	329,789	6,935	2.1%

2026 Preliminary Converted Values – Area C

Converted value of land and improvements is the net taxable value of land and improvements multiplied by the percentage prescribed by the Provincial regulation for each property classification.

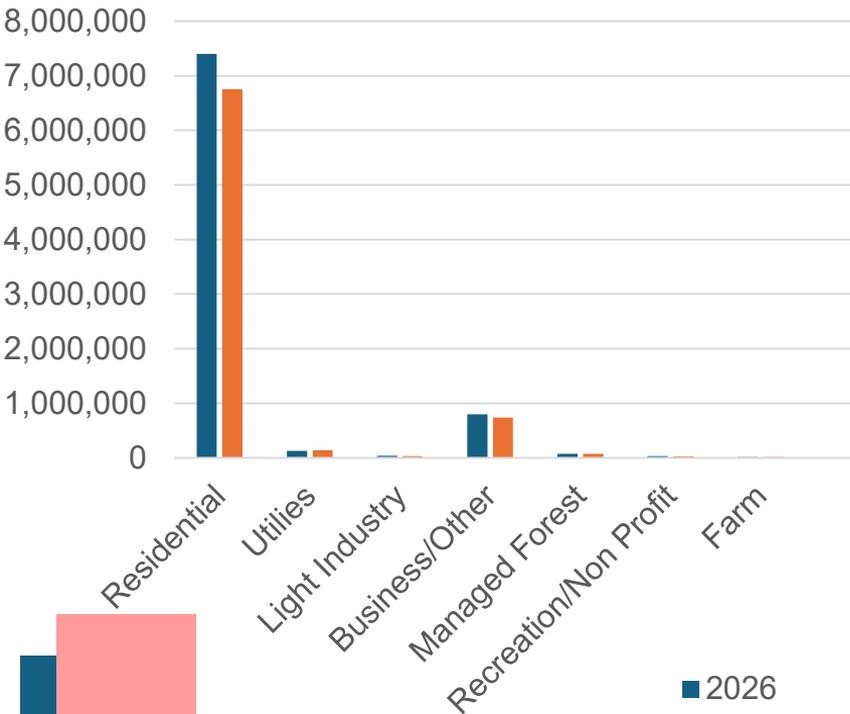


CONVERTED VALUES BY PROPERTY CLASS

PROPERTY CLASS	<u>2026</u>	<u>2025</u>	<u>\$ Change</u>	<u>% Change</u>
01 Residential	13,856,686	12,473,710	1,382,976	11.1%
02 Utilities	306,635	319,095	(12,460)	-3.9%
04 Major Industry	174,760	166,260	8,500	5.1%
05 Light Industry	33,524	37,196	(3,672)	-9.9%
06 Business/Other	741,700	701,986	39,714	5.7%
07 Managed Forest	178,200	210,000	-31,800	-15.1%
08 Recreation/Non Profit	58,120	50,900	7,220	14.2%
09 Farm	12,330	12,641	(311)	-2.5%
TOTAL	15,361,955	13,971,788	1,390,167	9.0%

2026 Preliminary Converted Values – Area D

Converted value of land and improvements is the net taxable value of land and improvements multiplied by the percentage prescribed by the Provincial regulation for each property classification.

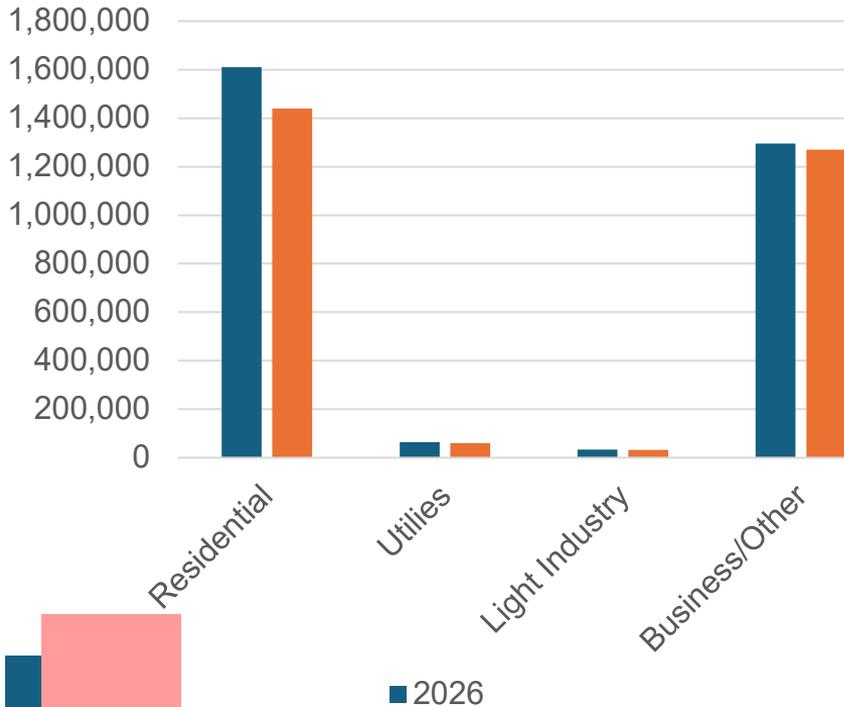


CONVERTED VALUES BY PROPERTY CLASS

PROPERTY CLASS	2025	2025	\$ Change	% Change
01 Residential	7,399,289	6,757,250	642,039	9.5%
02 Utilities	127,365	138,320	(10,955)	-7.9%
04 Major Industry			-	
05 Light Industry	38,114	34,136	3,978	11.7%
06 Business/Other	799,325	737,230	62,095	8.4%
07 Managed Forest	71,790	71,790	-	0.0%
08 Recreation/Non Profit	33,999	29,729	4,270	14.4%
09 Farm	13,762	13,762	-	0.0%
TOTAL	8,483,644	7,782,217	701,427	9.0%

2026 Preliminary Converted Values – Area E

Converted value of land and improvements is the net taxable value of land and improvements multiplied by the percentage prescribed by the Provincial regulation for each property classification.



CONVERTED VALUES BY PROPERTY CLASS

PROPERTY CLASS	2026	2025	\$ Change	% Change
01 Residential	1,610,680	1,439,520	171,160	11.9%
02 Utilities	63,840	60,865	2,975	4.9%
04 Major Industry				
05 Light Industry	33,286	31,858	1,428	4.5%
06 Business/Other	1,295,670	1,269,456	26,214	2.1%
07 Managed Forest				
08 Recreation/Non Profit				
09 Farm				
TOTAL	3,003,476	2,801,699	201,777	7.2%

2026 Proposed Tax Requisition Summary

	Area A	Area B	Area C	Area D	Area E	Total EA	LSA	Total	%
General Operations	\$ 331,676	\$ 6,902	\$ 314,901	\$ 173,904	\$ 61,567	\$ 888,951		\$ 888,951	47.6%
Grants in Aid	\$ 7,462	\$ 155	\$ 7,085	\$ 3,913	\$ 1,385	\$ 20,000		\$ 20,000	1.1%
Feasibility Fund	\$ 5,597	\$ 116	\$ 5,314	\$ 2,934	\$ 1,039	\$ 15,000		\$ 15,000	0.8%
Economic Development	\$ 22,105	\$ 460	\$ 20,987	\$ 11,590	\$ 4,103	\$ 59,246		\$ 59,246	3.2%
Land Use Planning	\$ 7,462	\$ 155	\$ 7,085	\$ 3,913	\$ 1,385	\$ 20,000		\$ 20,000	1.1%
Valley Street Lighting			\$ 3,444	\$ 1,902	\$ 673	\$ 6,020		\$ 6,020	0.3%
Solid Waste Management			\$ 131,597	\$ 72,674	\$ 25,729	\$ 230,000		\$ 230,000	12.3%
Parks & Recreation - Bella Coc			\$ 23,822	\$ 13,156	\$ 4,658	\$ 41,635		\$ 41,635	2.2%
Recreation - Denny Island	\$ 5,000					\$ 5,000		\$ 5,000	0.3%
Swimming Pool			\$ 121,815	\$ 67,272	\$ 23,816	\$ 212,903		\$ 212,903	11.4%
Vancouver Is. Regional Library	\$ 33,873	\$ 705	\$ 32,160	\$ 17,760	\$ 6,288	\$ 90,785		\$ 90,785	4.9%
Emergency Management	\$ 35,345	\$ 736	\$ 33,558	\$ 18,532	\$ 6,561	\$ 94,732		\$ 94,732	5.1%
House Numbering			\$ 572	\$ 316	\$ 112	\$ 1,000		\$ 1,000	0.1%
Airport - Bella Coola			\$ 16,307	\$ 9,005	\$ 3,188	\$ 28,500		\$ 28,500	1.5%
Airport - Denny Island	\$ 6,973					\$ 6,973		\$ 6,973	0.4%
BCV Fire Protection							\$ 132,757	\$ 132,757	7.1%
Street Lights (Area E)							\$ 11,947	\$ 11,947	0.6%
Denny Island Water (SRVA#4)							\$ 1,000	\$ 1,000	0.1%
Hagensborg Waterworks								\$ -	0.0%
2026	455,494	9,230	718,644	396,872	140,505	1,720,745	145,704	1,866,449	100.0%
	26.5%	0.5%	41.8%	23.1%	8.2%	100.0%			
2025	426,368	9,069	630,175	351,004	126,366	1,542,983	102,947	1,645,930	Increase
	27.6%	0.6%	40.8%	22.7%	8.2%	100.0%			13.4%

**Total
Estimated
Property
Increase
13.4%**

2026 Proposed Tax Requisition Summary – Area A

	2026	2025	\$ Change	% Change
<u>Administrative Services</u>				
General Operations	\$ 331,676	\$ 304,233	27,443.48	9.0%
Grants in Aid	\$ 7,462	\$ 7,543	(80.88)	-1.1%
Feasibility Fund	\$ 5,597	\$ 5,657	(60.66)	-1.1%
<u>Development Services</u>				
Economic Development	\$ 22,105	\$ 22,345	(239.59)	-1.1%
Land Use Planning	\$ 7,462	\$ 7,543	(80.88)	-1.1%
<u>Leisure Services</u>				
Recreation - Denny Island	\$ 5,000	\$ 5,000	0.00	0.0%
Vancouver Is. Regional Library	\$ 33,873	\$ 31,346	2,526.76	8.1%
<u>Protective Services</u>				
Emergency Management	\$ 35,345	\$ 35,728	(383.10)	-1.1%
<u>Transportation Services</u>				
Airport - Denny Island	\$ 6,973	\$ 6,973	0.00	0.0%
TOTAL	455,494	426,367	29,126	6.8%

**Estimated
Average
Residential
Property
Tax Increase
by \$52 from
\$548 to \$600**

2026 Proposed Tax Requisition Summary – Area B

	2026	2025	\$ Change	% Change
<u>Administrative Services</u>				
General Operations	\$ 6,902	\$ 6,658	244.20	3.7%
Grants in Aid	\$ 155	\$ 165	(9.79)	-5.93%
Feasibility Fund	\$ 116	\$ 124	(7.34)	-5.93%
<u>Development Services</u>				
Economic Development	\$ 460	\$ 489	(29.00)	-5.93%
Land Use Planning	\$ 155	\$ 165	(9.79)	-5.93%
<u>Leisure Services</u>				
Vancouver Is. Regional Librar	\$ 705	\$ 686	18.90	2.8%
<u>Protective Services</u>				
Emergency Management	\$ 736	\$ 782	(46.37)	-5.9%
TOTAL	9,230	9,069	161	1.8%

**Estimated
Average
Residential
Property
Tax Increase
by \$44 from
\$1,933 to
\$1,977**

2026 Proposed Tax Requisition Summary – Area C

	2026	2025	\$ Change	% Change
<u>Administrative Services</u>				
General Operations	\$ 314,901	\$ 282,081	32,819.58	11.6%
Grants in Aid	\$ 7,085	\$ 6,994	90.92	1.3%
Feasibility Fund	\$ 5,314	\$ 5,245	68.19	1.3%
<u>Development Services</u>				
Economic Development	\$ 20,987	\$ 20,718	269.33	1.3%
Land Use Planning	\$ 7,085	\$ 6,994	90.92	1.3%
Valley Street Lighting	\$ 3,444	\$ 4,105	(660.25)	-16.1%
<u>Environmental Services</u>				
Solid Waste Management	\$ 131,597	\$ 104,650	26,946.69	25.7%
<u>Leisure Services</u>				
Parks & Recreation - Bella Coola	\$ 23,822	\$ 30,950	(7,127.76)	-23.0%
Swimming Pool	\$ 121,815	\$ 89,463	32,351.57	36.2%
Vancouver Is. Regional Library	\$ 32,160	\$ 29,064	3,095.89	10.7%
<u>Protective Services</u>				
Emergency Management	\$ 33,558	\$ 33,127	430.64	1.3%
House Numbering	\$ 572	\$ 569	3.18	0.6%
<u>Transportation Services</u>				
Airport - Bella Coola	\$ 16,307	\$ 16,216	90.52	0.6%
TOTAL	718,644	630,175	88,469	14.0%

**Estimated
Average
Residential
Property
Tax Increase
by \$218
from \$1,430
to \$1,648**

2026 Proposed Tax Requisition Summary – Area D

	2026	2025	\$ Change	% Change
<u>Administrative Services</u>				
General Operations	\$ 173,904	\$ 157,118	16,786.21	10.7%
Grants in Aid	\$ 3,913	\$ 3,896	17.03	0.4%
Feasibility Fund	\$ 2,934	\$ 2,922	12.77	0.4%
<u>Development Services</u>				
Economic Development	\$ 11,590	\$ 11,540	50.43	0.4%
Land Use Planning	\$ 3,913	\$ 3,896	17.03	0.4%
Valley Street Lighting	\$ 1,902	\$ 2,286	(384.10)	-16.8%
<u>Environmental Services</u>				
Solid Waste Management	\$ 72,674	\$ 58,290	14,384.77	24.7%
<u>Leisure Services</u>				
Parks & Recreation - Bella Coola	\$ 13,156	\$ 17,239	(4,083.16)	-23.7%
Swimming Pool	\$ 67,272	\$ 49,830	17,441.68	35.0%
Vancouver Is. Regional Library	\$ 17,760	\$ 16,188	1,571.81	9.7%
<u>Protective Services</u>				
Emergency Management	\$ 18,532	\$ 18,452	80.64	0.4%
House Numbering	\$ 316	\$ 317	(0.95)	-0.3%
<u>Transportation Services</u>				
Airport - Bella Coola	\$ 9,005	\$ 9,032	(26.95)	-0.3%
TOTAL	396,872	351,004	45,867	13.1%

**Estimated
Average
Residential
Property
Tax Increase
by \$157
from \$1,150
to \$1,307**

2026 Proposed Tax Requisition Summary – Area E

	2026	2025	\$ Change	% Change
<u>Administrative Services</u>				
General Operations	\$ 61,567	\$ 56,564	5,003.03	8.8%
Grants in Aid	\$ 1,385	\$ 1,402	(17.27)	-1.2%
Feasibility Fund	\$ 1,039	\$ 1,052	(12.96)	-1.2%
<u>Development Services</u>				
Economic Development	\$ 4,103	\$ 4,154	(51.17)	-1.2%
Land Use Planning	\$ 1,385	\$ 1,402	(17.27)	-1.2%
Valley Street Lighting	\$ 673	\$ 823	(149.66)	-18.2%
<u>Environmental Services</u>				
Solid Waste Management	\$ 25,729	\$ 20,985	4,744.00	22.6%
<u>Leisure Services</u>				
Parks & Recreation - Bella Coola	\$ 4,658	\$ 6,206	(1,548.68)	-25.0%
Swimming Pool	\$ 23,816	\$ 17,940	5,876.84	32.8%
Vancouver Is. Regional Library	\$ 6,288	\$ 5,828	459.64	7.9%
<u>Protective Services</u>				
Emergency Management	\$ 6,561	\$ 6,643	(81.82)	-1.2%
House Numbering	\$ 112	\$ 114	(2.23)	-2.0%
<u>Transportation Services</u>				
Airport - Bella Coola	\$ 3,188	\$ 3,252	(63.57)	-2.0%
TOTAL	140,505	126,366	14,139	11.2%

**Estimated
Average
Residential
Property
Tax Increase
by \$125
from \$761 to
\$886**

2026 Proposed Tax Requisition Summary – Local Services

	2026	2025	\$ Change	% Change
<u>Local Area Service</u>				
Bella Coola Valley Fire Protection	\$ 132,757	\$ 90,000	42,757.04	47.5%
Bella Cola Townsite Street Lights	\$ 11,947	\$ 12,243	(296.00)	-2.4%
Denny Island Waterworks	\$ 1,000	\$ -	1,000.00	100.0%
TOTAL	145,704	102,243	43,461.04	42.5%

2026 Preliminary Average Residential Property Tax

- **These figures include 5.25% collection fee to Surveyor of Taxes (Taxation Authority)**

Central Coast Regional District

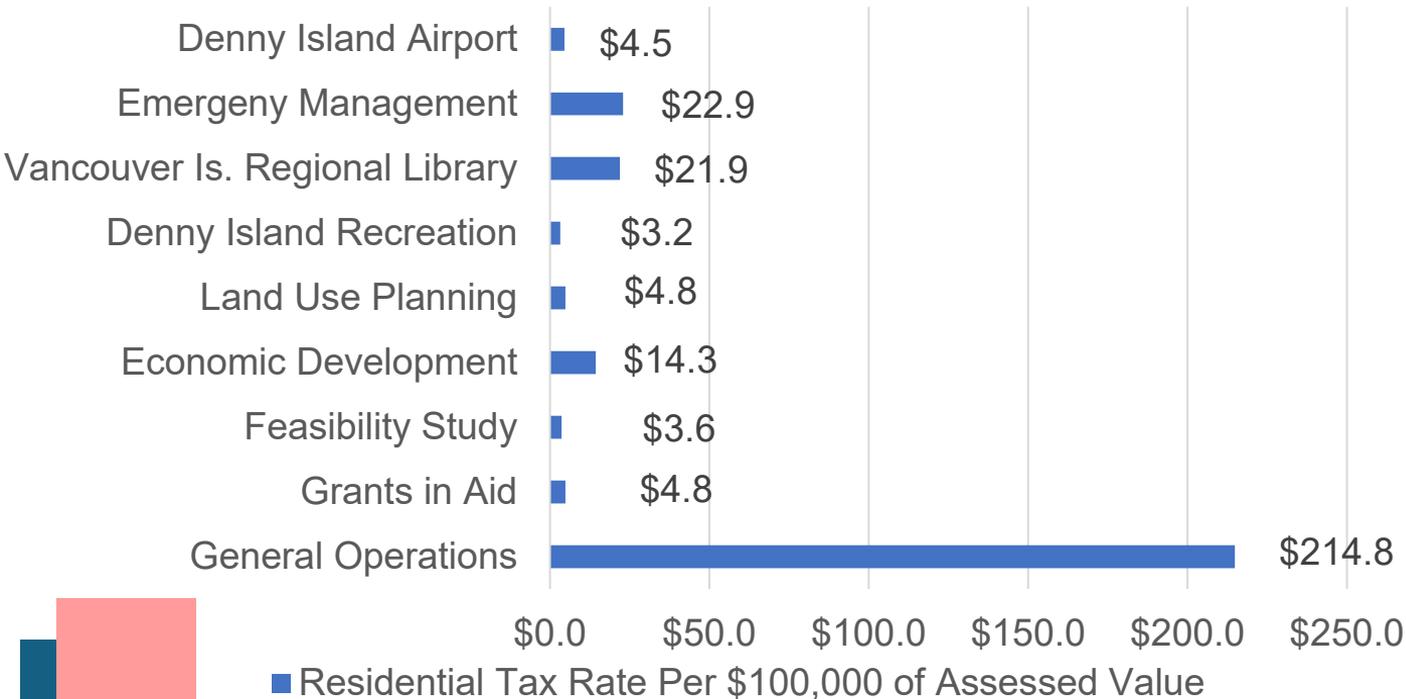
Estimated Average Residential Property Tax

Electoral Area	Residential Occurences	Estimated 2026	2025	\$Variance
Area A	343	\$600	\$548	\$52
Area B	4	\$1,977	\$1,933	\$44
Area C	414	\$1,648	\$1,430	\$218
Area D	277	\$1,307	\$1,150	\$157
Area E	87	\$886	\$761	\$125
Local Service Area	Residential Occurences	Estimated 2026	2025	\$Variance
LSA Hagensborg Fire	243	\$324	\$150	\$174
LSA Bella Coola Fire	90	\$324	\$294	\$30
LSA Denny Island Water	48	\$16	\$0	\$16
LSA Street Light	71	\$90	\$90	\$0

** Please note that the Hagensborg and Bella Coola Fire Protection Services merged into the Bella Coola Valley Fire Service at the end of 2025. This average residential property tax analysis presents the two former fire services separately for transition-year comparison. Going forward, the service will be presented as a single service area.*

2026 Proposed Tax Rates – Tax by Service (Area A)

Residential Tax Rate Per \$100,000 of Assessed Value



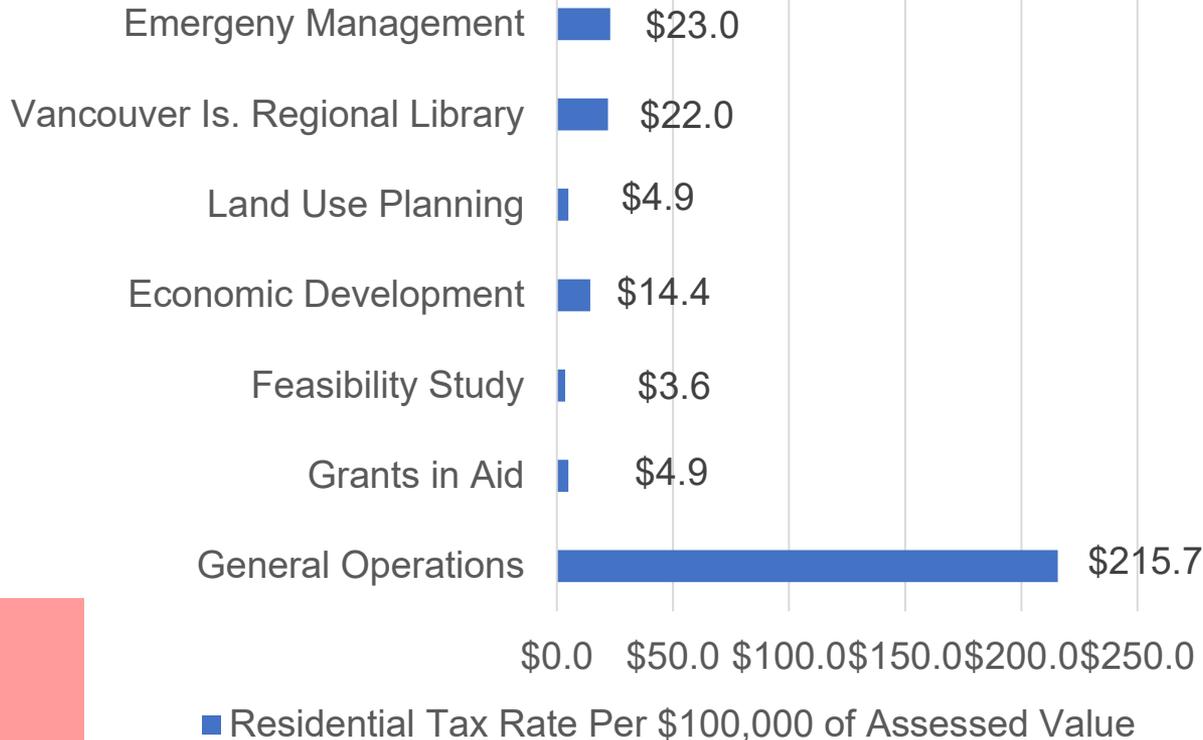
*Services listed here are **Area-Wide Services**.*

The proposed total tax requisition for these services in 2026 is \$455,494.

Total Cost: \$295.00
\$100,000 of assessed value

2026 Proposed Tax Rates – Tax by Service (Area B)

Residential Tax Rate Per \$100,000 of Assessed Value



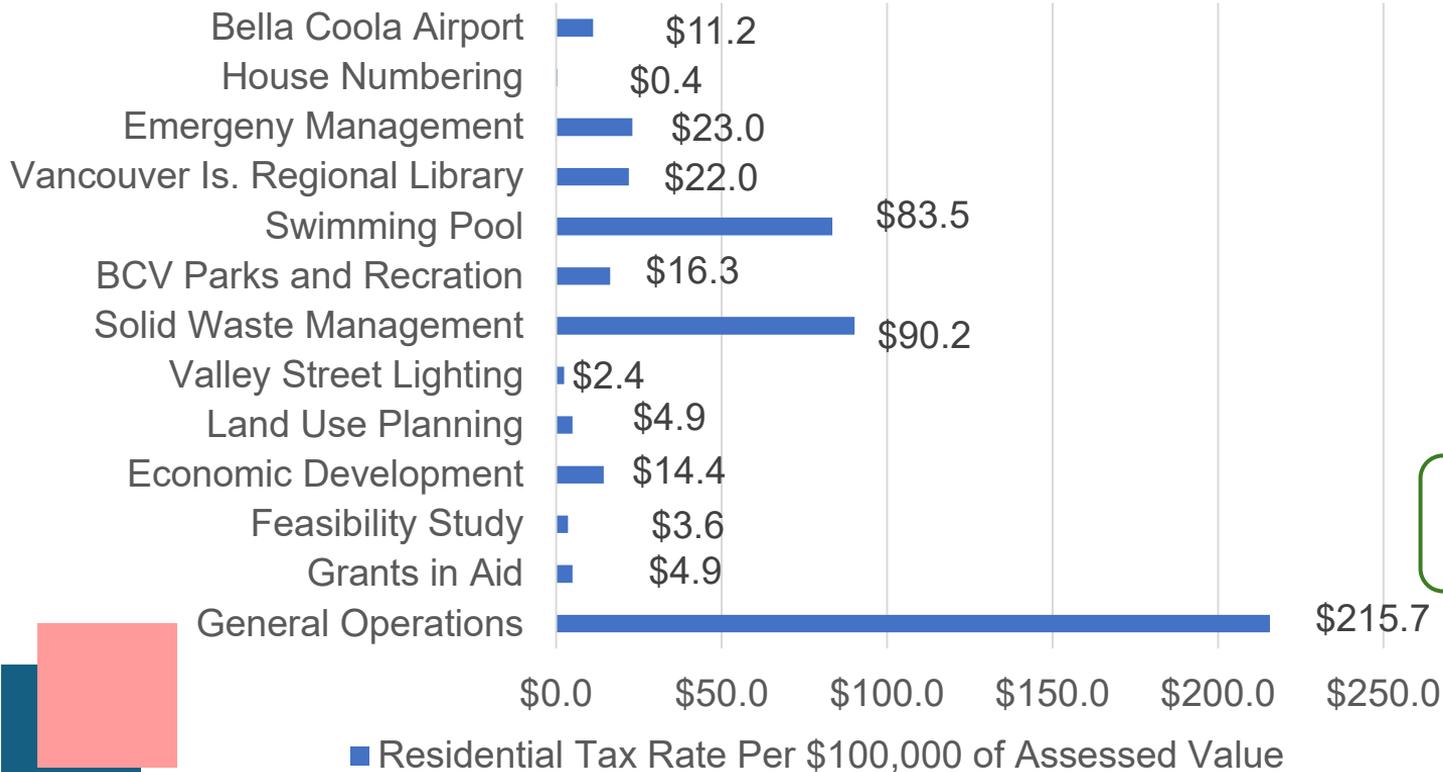
*Services listed here are **Area-Wide** Services.*

The proposed total tax requisition for these services in 2026 is \$9,230.

Total Cost: \$288.50
\$100,000 of assessed value

2026 Proposed Tax Rates – Tax by Service (Area C)

Residential Tax Rate Per \$100,000 of Assessed Value



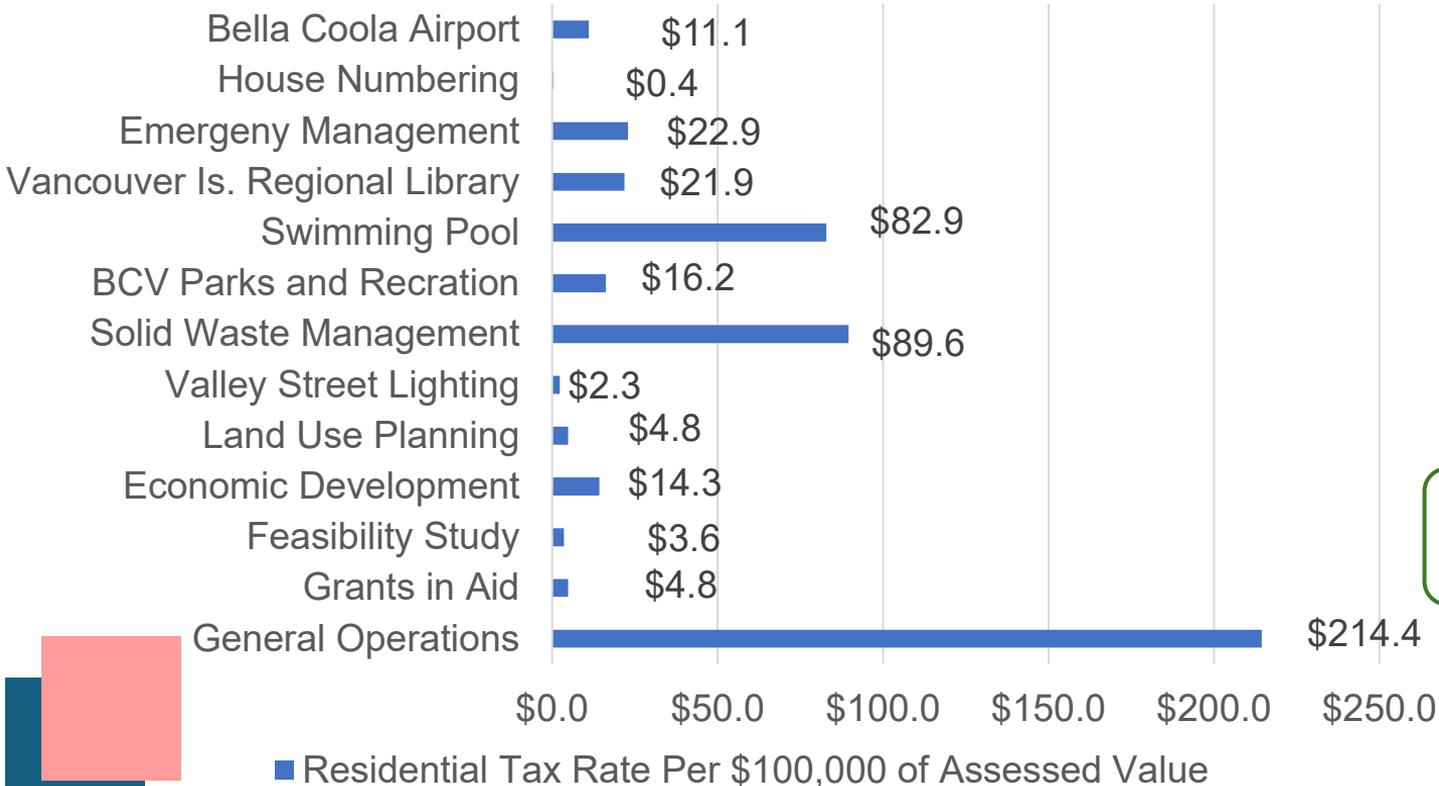
Services listed here are **Area-Wide Services**.

The proposed total tax requisition for these services in 2026 is \$718,644.

Total Cost: \$492.40
\$100,000 of assessed value

2026 Proposed Tax Rates – Tax by Service (Area D)

Residential Tax Rate Per \$100,000 of Assessed Value



*Services listed here are **Area-Wide Services**.*

The proposed total tax requisition for these services in 2026 is \$396,872.

Total Cost: \$489.40
\$100,000 of assessed value

2026 Proposed Tax Rates – Tax by Service (Area E)

Residential Tax Rate Per \$100,000 of Assessed Value

*Services listed here are **Area-Wide Services**.*

The proposed total tax requisition for these services in 2026 is \$140,505.

Total Cost: \$478.80
\$100,000 of assessed value

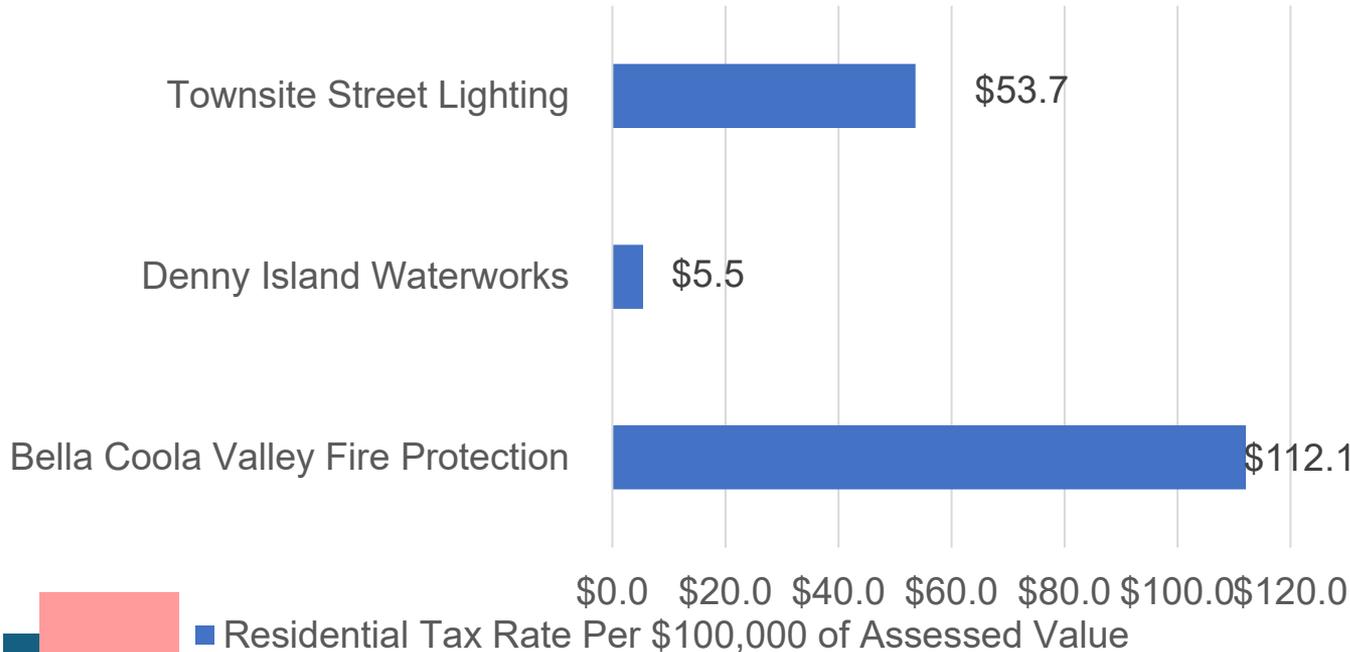


2026 Proposed Tax Rates – For Local Area Services

Residential Tax Rate Per \$100,000 of Assessed Value

Only specified properties pay into each Local Area Service.

- Townsite Street Lighting (Area E): Proposed total tax requisition amount in 2026 is \$11,947.*
- Denny Island Waterworks (Within Area A) Proposed tax requisition amount in 2026 is \$1,000.*
- Bella Coola Valley Fire Protection (Within Area C, D, and E): Proposed total tax requisition amount in 2026 is \$132,757.*



2026 Budget Development

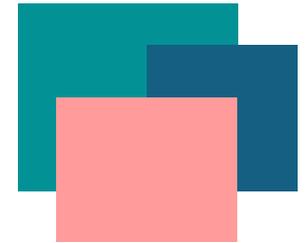
Regional Services



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General Operations

Service Area: A/B/C/D/E	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$644,935.39	\$557,469.75	(\$87,465.64)	-13.56%
Revenue from Apportioned Administration	\$150,913.09	\$160,744.52	\$9,831.43	+6.51%
Local Taxation	\$806,654.16	\$888,950.66	\$82,296.50	+10.20%
Other Revenue (Interest Income)	\$38,000.00	\$52,400.00	\$14,400.00	+37.89%
Provincial Basic Grant	\$200,000.00	\$200,000.00	\$0.00	0.0%
Grants in Lieu of Taxes	\$77,633.88	\$77,633.88	\$0.00	0.0%
Grant Funding	\$140,940.00	\$5,772.68	(\$135,167.32)	-95.90%
CCRHD Contribution to CCRD	\$13,500.00	\$13,500.00	\$0.00	0.0%
Total Income	\$2,072,576.52	\$1,956,471.50	(\$116,105.02)	-5.60%
Operating Expenditure	\$1,485,267.98	\$1,516,056.49	\$30,788.51	+2.07%
Contingency	\$95,487.96	\$75,000.00	(\$20,487.96)	-21.46%
Capital Works	\$12,000.00	\$12,000.00	\$0.00	0.0%
Grant Funding Project	\$140,940.00	\$5,772.68	(\$135,167.32)	-95.90%
Contribution to Asset Replacement	\$10,000.00	\$10,000.00	\$0.00	0.0%
Total Expenses	\$1,743,695.94	\$1,618,829.17	(\$124,866.77)	-7.16%
Budget Surplus (End of Year)	\$328,880.58	\$337,642.33	\$8,761.75	+2.66%



Budget Highlights

Revenue

The initial budget tax requisition includes existing policies, contractual obligations, and incorporates previous board directions on reducing the regional district's reliance on surplus to balance the budget.

Multi-Year Financial Planning

Approved Option 3 to phase out surplus in principle through the 2024–2028 Financial Plan, applying an annual increase equal to 5% of the previous year's total CCRD taxation in each year (2024–2028), in support of a gradual surplus phase-out and the establishment of long-term financial stability

General Operations

Budget Item	Cost	Comments	Budget Item	Cost	Comments
Consulting Fees	-\$5,000	In-house work replaces external support			
Supplies & Small Tools	-\$4,000				
Communication – Telephone	-\$2,000	Based on 2025 actual projection	Governance Expenses	+\$35,000	Inaugural Meeting and Board orientation in 2025 - \$25,000 (\$5,000 – Taxation/\$20,000-Surpluses) \$10,000 increased to election cost from \$28,000 to \$38,000.
Communication – Website	-\$21,943	Website project mostly completed in 2025. The new website launched in Jan	NDIT/LGMA 2026 Internship Program	+\$6,479	
Contingency	-\$20,000		Payroll Cost	+\$26,409.93	Including reduced staff cost \$27,453.00
Total	-\$52,943		Total	+\$67,889	

Please note that, in an effort to reduce overall costs within the General Operations Service, the 2026 contingency budget has been reduced by \$20,000, and operating cost increases have been kept to 2.07%.

Budget Highlights

Governance & Board Support

Staff directed to explore the use of General Operations surplus to fund 2026 Inaugural Meeting and Board Orientation travel expenses, with an annual requisition request for future sessions to be explored.

Conflict of Interest Legal Advice Policy E-11 approved as amended, increasing the amount reimbursable without prior Board approval to up to \$1,500 per Board member (transition year funded from contingency).

Budget Highlights

Elections

The current service level for election services will be maintained. While the Board initially approved \$40,000, staff identified efficiencies and reduced the budget to \$38,000

Staffing & Capacity Building

General Operations Staffing budget reduced by \$27,453, contributing to overall budget balance.

Staff directed to apply for an intern through the LGMA 2026 Intern Program. \$20,879 included in the 2026 General Operations Budget to support the program. If successful, staff authorized to execute the agreement and implement the program. CCRD suite to be utilized for the intern at a cost of \$1,200 per month.

General Operations - Previous Resolutions

THAT the Board of Directors of the Central Coast Regional District adopt Option 3 (2024 increase: 5%; 2025 increase 5%; 2026 increase 5%; 2027 increase 5%; 2028 increase 5%) to phase out in principle surplus from the 2024-2028 financial plan.

*THAT staff explore using surplus from the General operations budget to pay for the 2026 Budget for Inaugural Meeting and Board orientation travel expenses;
AND THAT an annual request for future sessions is explored*

THAT the CCRD maintain the current service level and the election budget be increased by an additional \$12,000.00.

*THAT staff be directed to apply for an intern through the LGMA 2026 Intern Program;
AND THAT \$20,879.00 be included in the 2026 General Operation Budget for the 2026 Intern Program;
AND THAT if successful that staff be authorized to execute the agreement and support the successful implementation of the Program;
AND FURTHER THAT the suite be utilized for the 2026 intern at a cost of \$1,200.00 per month.*

THAT Conflict of Interest Legal Advice Policy E-11 be approved, as amended by raising the amount reimbursed without prior approval of the board to up to \$1,500.00 per board member.

*That the General Operations Staffing budget be reduced by \$27,453.00;
AND THAT the resolution be released from Closed.*

Economic Development

Service Area: A,B,C,D,E

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$163,096.31	\$148,141.14	(\$14,955.17)	-9.2%
Local Taxation	\$59,246.00	\$59,246.00	\$0.00	0.0%
Grant Funding	\$105,041.66	\$182,755.00	\$77,713.34	+74.0%
Total Income	\$327,383.97	\$390,142.14	\$62,758.17	+19.2%
Apportioned Administration Fees	\$1,000.00	\$1,000.00	\$0.00	0.0%
Operating Expenses	\$139,743.62	\$134,908.55	(\$4,835.07)	-3.5%
Economic Development Initiatives	\$46,066.66	\$178,780.00	\$132,713.34	+288.1%
Future Projects	\$140,573.69	\$75,453.59	(\$65,120.10)	-46.3%
Total Expenses	\$327,383.97	\$390,142.14	\$62,758.17	+19.2%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%

Budget Highlights

Revenue

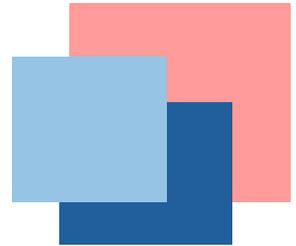
- Proposed Local Taxation remains the same as 2025 (\$59,246)

Operational

- Employee Travel Budget reduced by \$10,126, refined costing
- \$75,454 set aside for future project (matching fund for grant funding program)
- \$40,000 earmarked for Cultural Pole Project at Bella Coola Airport

Grant Funding

- UBCM – Active Transportation (\$40,000)
(\$30,000 – Grant funding/\$10,000 local contribution)
- NDIT Economic Development Capacity Building (\$50,000)
- NDIT Grant Writer Support (\$8,000 Grant funding /\$2,550 – Local share)
- NDIT Façade Grant (\$40,000 including \$20,000 deferred from 2025)
- NDIT Labour Market Research Grant (\$45,000- Grant funding/\$5,000 local contribution)
- VCH Public Health - 2025/2026 One-Time-Only Health Promotion Project & Capacity Building Grants (\$8,780)



Economic Development – Previous Resolutions

THAT the draft Economic Development Budget with taxation set at \$59,246 be approved in principle as presented.

THAT the application to UBCM for a grant of up to \$30,000 for the Active Transportation Planning grant be supported with the Board of Directors of the Central Coast Regional District providing administrative oversight. THAT additional funds of \$10,000 for the Active Transportation Planning grant application be authorized from the Economic Development function; AND THAT on successful receipt of the grant funding the Chief Financial Officer be authorized execute the agreement and administer the program

THAT the application to Northern Development Initiative Trust for a grant of up to \$20,000 for the Business Façade Improvement Grant be supported; AND THAT on successful receipt of the grant funding, staff be authorized to execute the agreement and administer the program.

THAT the application to Northern Development Initiative Trust for a grant of up to \$50,000 for a Labour Market Research Plan be supported; AND THAT on successful receipt of the grant funding, the CCRD through the Economic Development budget provide 10% of the eligible project budget; AND FURTHER THAT on successful receipt of the grant funding, staff be authorized to execute the agreement and administer the program.

THAT the application to VCH Public Health - 2025/2026 One-Time-Only Health Promotion Project & Capacity Building Grants Application for \$8,780.00 be supported; AND THAT on successful receipt of the grant funding, staff be authorized to execute the agreement and administer support activities that further the project.

Land Use Planning

Service Area: A,B,C,D,E

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$22,181.08	\$21,837.34	(\$343.74)	-1.5%
Local Taxation	\$20,000.00	\$20,000.00	\$0.00	0.0%
User Fees and Charges	\$1,400.00	\$1,400.00	\$0.00	0.0%
Grant Funding	\$216,552.20	\$175,918.96	(\$40,633.24)	-18.8%
Total Income	\$260,133.28	\$219,156.30	(\$40,976.98)	-15.8%
Apportioned Administration Fees	\$1,000.00	\$1,503.37	\$503.37	+50.3%
Operating Expenses	\$20,200.00	\$20,000.00	(\$200.00)	-1.0%
Special Project	\$216,552.20	\$175,907.26	(\$40,644.94)	-18.8%
Contingency	\$22,381.08	\$21,745.67	(\$635.41)	-2.8%
Total Expenses	\$260,133.28	\$219,156.30	(\$40,976.98)	-15.8%
Budget Surplus (Beginning of Year)	\$22,181.08	\$21,837.34	(\$343.74)	-1.5%

Budget Highlights

Revenue

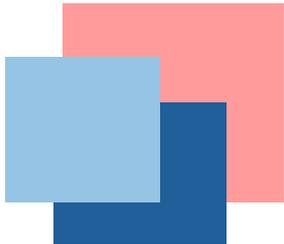
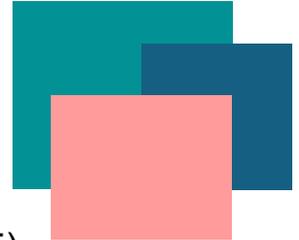
- Proposed Local Taxation remains the same as 2025 (\$20,000)

Operational

- Consulting fees budget for land use service support, including referral requests are proposed to remain unchanged (\$15,000).

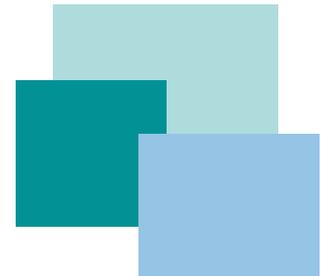
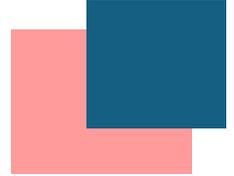
Grant Funding Project

- UBCM Complete Communities Grant - \$100,031 (deferred from 2025)
- New Housing Initiatives Grant from the Province -\$75,888 (deferred from 2025)



Land Use Planning – Previous Resolutions

THAT the draft Land Use Planning Budget with taxation set at \$20,000 be approved in principle as presented.



Emergency Management

Service Area: A,B,C,D,E

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$6,458.01	\$13,994.61	\$7,536.60	+116.7%
Local Taxation	\$94,731.64	\$94,731.64	\$0.00	0.0%
Total Income	\$101,189.65	\$108,726.25	\$7,536.60	+7.4%
Apportioned Administration Fees	\$2,581.77	\$3,353.86	\$772.09	+29.9%
Operating Expenses	\$87,554.61	\$90,373.76	\$2,819.15	+3.2%
Contingency	\$11,053.27	\$14,998.63	\$3,945.36	+35.7%
Total Expenses	\$101,189.65	\$108,726.25	\$7,536.60	+7.4%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%

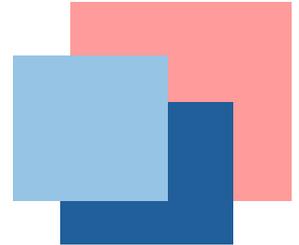
Budget Highlights

Revenue

- Proposed Local Taxation remains the same as 2025 (\$94,732)

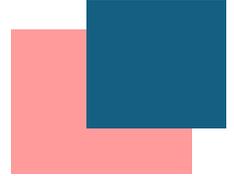
Operational

- Annual contract cost for Emergency Management Services (\$78,920)



Emergency Planning – Previous Resolutions

THAT the draft Emergency Management Budget with taxation set at \$94,731.64 be approved in principle as presented.



Feasibility Studies

Service Area: A,B,C,D,E

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$54,635.70	\$42,501.50	(\$12,134.20)	-22.2%
Local Taxation	\$15,000.00	\$15,000.00	\$0.00	0.0%
UBCM/Provincial Grant	\$146,950.00	\$190,939.80	\$43,989.80	+29.9%
Total Income	\$216,585.70	\$248,441.30	\$31,855.60	+14.7%
Apportioned Administration Fees	\$1,000.00	\$1,000.00	\$0.00	0.0%
Operating Expenses	\$56,310.70	\$36,314.00	(\$19,996.70)	-35.5%
Grant Funding	\$159,275.00	\$211,127.30	\$51,852.30	+32.6%
Total Expenses	\$216,585.70	\$248,441.30	\$31,855.60	+14.7%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%

Budget Highlights

Revenue

- Proposed Local Taxation remains the same as 2025 (\$15,000)

Operational

- \$36,314– Future Feasibility Studies and/or Additional Expenses for the current Feasibility Initiatives (to cover ineligible costs under the grant agreement)

Grant Funding

- REDIP (Rural Diversification and Infrastructure Program) for Denny Island Wharf Feasibility Study (\$88,000/ \$70,400 Grant Funding. \$17,600 Local Contribution)
- \$26,627.30 for House Numbering Feasibility Study for Area A (\$24,039.80 from Growing Communities Grant including additional \$2,587.50 for mandatory legislative processes).
- \$74,000 Growing Communities Grant for Feasibility Studies for Area A
- \$22,500 UBCM Next Generation 911 Funding to support local preparedness for the implementation of Next Generation 911.

Feasibility Studies – Previous Resolutions

THAT the draft Feasibility Studies Budget with taxation set at \$15,000 be approved in principle as presented.

That Growing Communities Fund be allocated to the civic addressing project in Electoral Area 'A' of up to \$26,000;

AND THAT costs for mandatory legislative processes not eligible for the Growing Communities Fund and estimated to be \$6,000 be recovered from the proposed Civic Addressing Service, if established, or from general government if the proposed service is not established.

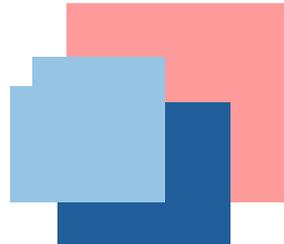
THAT the Board of Directors of the Central Coast Regional District approve the Denny Island Access & Economic Development Hub Feasibility Study workplan as proposed by Urban Systems Ltd. for \$88,000.00, with direction to include optional community and Heiltsuk Nation engagement;

*AND THAT the local share of \$17,600.00 be paid from the feasibility study function;
AND FURTHER THAT staff be authorized to proceed with project initiation.*

Grant in Aid

Service Area: All

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$660.00	\$500.03	(\$159.97)	-24.2%
Local Taxation	\$20,000.00	\$20,000.00	\$0.00	0.0%
Total Income	\$20,660.00	\$20,500.03	(\$159.97)	-0.8%
Apportioned Administration Fees	\$1,000.00	\$1,000.00	\$0.00	0.0%
Community Groups - Grants	\$19,160.00	\$19,500.03	\$340.03	+1.8%
Advertising and Promotions	\$500.00	\$0.00	(\$500.00)	-100.0%
Total Expenses	\$20,660.00	\$20,500.03	(\$159.97)	-0.8%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%



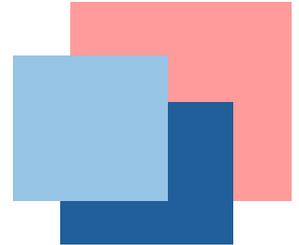
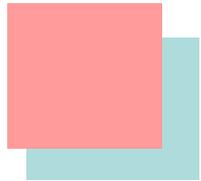
Budget Highlights

Revenue

- Proposed local taxation remains the same at \$20,000.

Operational

- Advertising and Promotion, Reduced by \$500.00, Increasing Grants for Communities by \$500
\$19,500 is available for grant-in-aid disbursement in 2026.



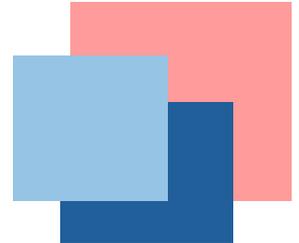
Grant in Aid – Previous Resolutions

THAT the draft Grant-in-Aid Budget with taxation set at \$20,000.00 be approved in principle as presented.

Vancouver Island Regional Library

Service Area: A/B/C/D/E

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$1,500.00	\$0.00	(\$1,500.00)	-100.0%
Local Taxation	\$83,112.00	\$90,785.00	\$7,673.00	+9.2%
Total Income	\$84,612.00	\$90,785.00	\$6,173.00	+7.3%
Apportioned Administration Fees	\$1,000.00	\$1,000.00	\$0.00	0.0%
VIRL Regional Library Services	\$82,112.00	\$89,785.00	\$7,673.00	+9.3%
Total Expenses	\$83,112.00	\$90,785.00	\$7,673.00	+9.2%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%



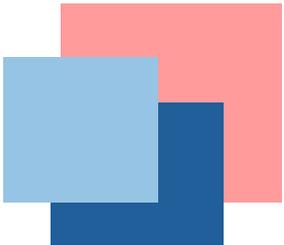
Budget Highlights

Revenue

- 2026 Taxation will increase by \$7,673.

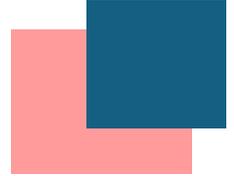
Operational

- 2026 VIRL tax levy of \$89,785 increased by \$7,673.
VIRL tax levy amounts are set by the **VIRL Board**.



Vancouver Island Regional Library – Previous Resolutions

THAT the draft Vancouver Island Regional Library with taxation set at \$90,785.00 be approved in principle as presented.



2026 Budget Development

Sub-Regional Services



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That we may be good people together

Bella Coola Valley Parks & Recreation

Service Area: C/D/E

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$12,073.20	\$9,186.06	(\$2,887.14)	-23.9%
Local Taxation	\$54,395.00	\$41,635.30	(\$12,759.70)	-23.5%
Grant Funding	\$42,187.47	\$50,367.68	\$8,180.21	+19.4%
User Fees and Charges	\$3,960.00	\$3,986.10	\$26.10	+0.7%
Total Income	\$112,615.67	\$105,175.14	(\$7,440.53)	-6.6%
Apportioned Administration Fees	\$29,226.48	\$5,074.81	(\$24,151.67)	-82.6%
Capital Works	\$2,500.00	\$2,500.00	\$0.00	0.0%
Operating Expenses	\$28,701.72	\$27,726.79	(\$974.93)	-3.4%
Grant Funded Project	\$42,187.47	\$60,687.48	\$18,500.01	+43.9%
Asset Replacement	\$10,000.00	\$9,186.06	(\$813.94)	-8.1%
Total Expenses	\$112,615.67	\$105,175.14	(\$7,440.53)	-6.6%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%

Budget Highlights

Revenue

- Proposed Local Taxation decreases by 23.5% (\$12,759.70)

Operational

- Maintenance budget reduced by \$5,359 based on 2025 actual projection

Capital/Grant Funding

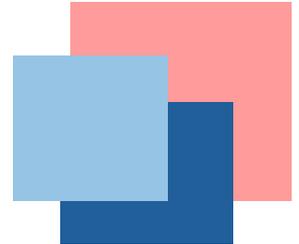
Capital Works

\$2,500 – Ramp Railing in the Walker Island Park (deferred from 2025)

Grant Funding Project

\$29,368– Great Bear Playground Project (deferred from 2025)

\$31,319.80 – NDI Community Places for Skating Rink Repair
(\$21,000 – grant funding plus \$10,319.80 local contribution)



Bella Coola Parks and Recreation – Previous Resolutions

THAT \$1,500 be allocated from an increase in taxation to support supplies and labour required for minor repairs and snow removal at the Snootli Ice Rink;

AND THAT draft Bella Coola Valley Parks and Recreation Budget with taxation set at \$41,635.30 be approved in principle as presented.

Solid Waste Management

Service Area: C/D/E	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$93,947.54	\$166,586.73	\$72,639.19	+77.3%
Local Taxation	\$183,924.54	\$230,000.00	\$46,075.46	+25.1%
Nuxalk Nation Contributions	\$105,000.00	\$230,000.00	\$125,000.00	+119.0%
Interest Revenue	\$34,531.77	\$49,329.12	\$14,797.35	+42.9%
Other Revenue (From Recycling Program)	\$24,780.24	\$40,000.00	\$15,219.76	+61.4%
Grant Funding	\$1,150,000.00	\$1,119,372.52	(\$30,627.48)	-2.7%
User Fees and Charges	\$231,447.14	\$231,253.78	(\$193.36)	-0.1%
Total Income	\$1,823,631.23	\$2,066,542.15	\$242,910.92	+13.3%
Apportioned Administration Fees	\$42,972.88	\$41,050.13	(\$1,922.75)	-4.5%
Contingency	\$37,664.47	\$52,119.63	\$14,455.16	38.4%
Capital Works	\$0.00	\$0.00	\$0.00	0.0%
Operating Expenses	\$347,913.26	\$424,753.76	\$76,840.50	+22.1%
Grant Funded Project	\$1,150,000.00	\$1,119,372.52	(\$30,627.48)	-2.7%
Asset Replacement	\$5,000.00	\$9,000.00	\$4,000.00	+80.0%
Landfill Post Closure Reserve	\$240,026.31	\$378,246.11	\$138,219.80	+57.6%
Operating Reserve	\$54.31	\$42,000.00	\$41,945.69	+77,233.8%
Total Expenses	\$1,823,631.23	\$2,066,542.15	\$242,910.92	+13.3%

Budget Highlights

Revenue

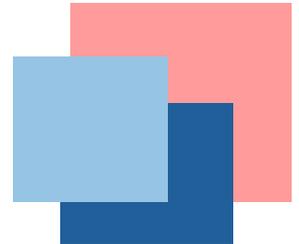
- The proposed taxation increase of \$46,075 reflects the requisition increase required for this service and is supported by the amendment bylaw adopted by the Board at the November meeting.
- Discussions with the Nuxalk Nation regarding their annual contribution are progressing positively; however, the projected revenue is provisional and may change depending on the outcome of these negotiations.

Operational

- Annual Water Testing and Monitoring - \$35,000
- Proposed Operating expenses have increased by \$76,840 to reflect the new contract as well as the increased staff time required to meet regulatory obligations.

Grant Funding

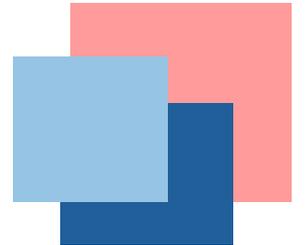
- \$1.12 million from the Province for capital and improvement projects regarding improving the sustainability of the landfill (deferred from 2025)



Budget Highlights

Proposed 2026 Landfill Closure/Post Closure Reserve-\$378,246.

In an effort to address non-negotiable regulatory requirements related to landfill closure and post-closure liability, the estimated surplus has been used to top up the reserve fund. This amount may change subject to the final confirmed surplus figure.

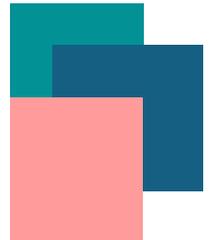


Solid Waste Management – Previous Resolutions

THAT the draft Solid Waste Management with taxation set at \$230,000.00 be approved in principle.

Centennial Pool

Service Area: C/D/E	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$128,820.68	\$7,671.35	(\$121,149.33)	-94.0%
Local Taxation	\$157,233.00	\$212,903.08	\$55,670.08	+35.4%
Grant Funding	\$3,256,092.58	\$3,690,851.58	\$434,759.00	+13.4%
User Fees and Charges	\$0.00	\$29,977.95	\$29,977.95	+100.0%
Borrowing	\$400,000.00	\$35,000.00	(\$365,000.00)	-91.3%
Other Revenue (Counter Sales)	\$0.00	\$1,000.00	\$1,000.00	+100.0%
Transfer from Asset Replacement Fund	\$57,724.00	\$0.00	(\$57,724.00)	-100.0%
Total Income	\$3,999,870.26	\$3,977,403.96	(\$22,466.30)	-0.6%
Apportioned Administration Fees	\$6,538.16	\$13,534.90	\$6,996.74	107.0%
Capital Works	\$0.00	\$35,000.00	\$35,000.00	100.0%
Operating Expenditure	\$10,775.33	\$231,690.58	\$220,915.25	2050.2%
Contingency	\$3,740.19	\$10,428.48	\$6,688.29	178.8%
Grant Funding Project	\$3,978,816.58	\$3,680,750.00	(\$298,066.58)	-7.5%
Asset Replacement	\$0.00	\$6,000.00	\$6,000.00	100.0%
Total Expenses	\$3,999,870.26	\$3,977,403.96	(\$22,466.30)	-0.6%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%



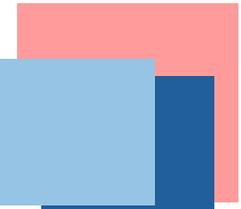
Budget Highlights

Revenue

- An estimated \$55,670 property tax increase is proposed to maintain service level and address increased operating costs associated with the new pool.
- The proposed budget includes a 10% increase to rates and charges to support the operating costs of the service.

Grant Funding

- \$3,680,750 UBCM SPF 2026 Intake for Centennial Pool Renewal Project
- \$10,101 Active Communities Grant (deferred from 2025) will be used to support staff pool training for the 2026 season.



Budget Highlights

Operating

- To enhance safety, accessibility, and instructional quality at the pool, the Board approved the purchase of program and accessibility equipment (including lane dividers and a wheelchair) at an estimated cost of \$8,844, based on recommendations from the Centennial Pool Advisory Committee.
- This proposed budget includes an estimated additional \$31,000 to cover increased operating costs for the new, larger pool, including fuel, hydro, chemicals, and insurance.

Capital Works

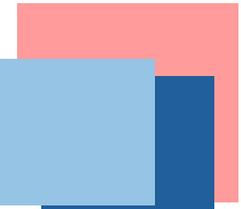
- \$7,300 from the Community Works Fund will be used to purchase two Tot Docks for the Centennial Pool, as recommended by the Centennial Pool Committee. These floating platforms, commonly used in deeper pools, will support safe and effective swim lessons.

Budget Highlights

Capital Works

Centennial Pool Renewal Project

- The Centennial Pool Renewal Project was largely completed by the end of 2025. A remaining water service upgrade is scheduled for 2026 spring. \$35,000 has been set aside for the work including a contingency allowance, to be funded through short-term borrowing.



Centennial Pool



Centennial Pool – Previous Resolutions

AND THAT staff be authorized to utilize the Active Communities Grant funds in the amount of ten thousand dollars (\$10,000.00) to undertake Pool Operator Training and repairs of Central Coast Regional District recreation infrastructure.

*THAT the initial Centennial Pool budget be drafted with a 10% increase to rates and charges;
AND THAT the Centennial Pool Advisory Committee provide a preferred calculation for the new rates and charges review;
AND FURTHER THAT the budget be brought forward in November for further consideration.*

*THAT the Board of Directors approve the recommendations of the Centennial Pool Advisory Committee to fund the purchase of lane dividers, a foam boat, instructor mat, fins, masks, volleyball or basketball nets, and a wheelchair at a cost of approximately \$8,843.90;
AND THAT the purchase be funded through an increase to taxation for the Centennial Pool service.*

THAT \$7,300.00 be allocated from the Community Works Fund to the purchase of two Tot Docks for the Centennial Pool.

Centennial Pool – Previous Resolutions

THAT the debt repayment for the Centennial Pool service be authorized, funded from the Community Works Fund, with \$36,681 being carried over from 2025 and \$27,501.28 being allocated from 2026;

AND THAT the septic tank replacement at the Centennial Pool be delayed while potential grants are sourced to replace the septic system;

AND THAT an estimated \$46,826.18 property tax increase of the Centennial Pool Service budget be authorized to maintain the service level and increased operational costs for the new pool;

AND THAT the potential tax increase to the 2026 Centennial Pool Budget be forwarded to the Centennial Pool Advisory Committee for review at their next meeting;

AND FURTHER THAT the area directors engage the community about the proposed increase.

Airport: Bella Coola

Service Area: C/D/E	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$20,546.40	\$35,877.48	\$15,331.08	74.6%
Grant Funding	\$71,119.61	\$2,866,770.00	\$2,795,650.39	+3930.9%
User Fees and Charges	\$369,316.43	\$378,374.80	\$9,058.37	+2.5%
Taxation	\$28,500.00	\$28,500.00	\$0.00	0.0%
Transfer from Asset Replacement Fund	\$39,500.00	\$0.00	(\$39,500.00)	-100.0%
Total Income	\$528,982.44	\$3,309,552.28	\$2,780,539.84	+525.6%
Apportioned Administration Fees	\$24,568.84	\$22,190.00	(\$2,378.84)	-9.7%
Operating Expenditure	\$332,783.60	\$337,741.15	\$4,957.55	+1.5%
Contingency	\$51,010.39	\$31,421.14	(\$19,589.25)	-38.4%
Capital Works	\$0.00	\$0.00	\$0.00	0.0%
Grant Funding Project	\$110,619.61	\$2,866,770.00	\$2,756,150.39	+2491.6%
Operating Reserve	\$0.00	\$11,400.00	\$11,400.00	100.0%
Contribution to Reserve Account (Asset Replacement)	\$10,000.00	\$40,000.00	\$30,000.00	300.0%
Total Expenses	\$528,982.44	\$3,309,552.29	\$2,780,539.85	525.6%

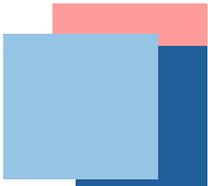
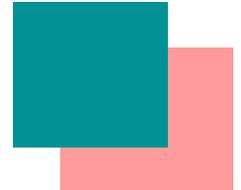
Budget Highlights

Revenue

- Proposed local taxation remains the same at \$28,500. The proposed rates and charges reflect a 3% cost-of-living adjustment. Due to the timing of the adoption of the new Rates and Charges Bylaw, the new rates are proposed to take effect on February 1, and the budget has been prepared to reflect this implementation date.

Operational

- \$49,908 has been set aside for snow removal. This draft budget includes a significant increase in the snow removal budget due to the new snow removal contract.
- Contingency budget reduced by \$19,600.



Budget Highlights

Grant Funding

- \$2,800,000 Federal Grant Airport Capital Assistance Program to undertake runway rehabilitation
- \$66,770 BC Air Access Program funding with a \$41,180 local share funded through the Community Works Fund to support replacement of the covered bench in front of the terminal building (\$52,950), repair or replacement of the terminal's automatic doors, and updating of the Airport Master Plan (\$55,000).

Operating Reserve

Per the Board's direction at the last Board meeting, \$11,400 has been allocated to the Operating Reserve for future professional assessments. This amount has been reallocated from the contingency budget to support upcoming regulatory assessments and to ensure continued compliance and operational readiness.

Airport: Bella Coola – Previous Resolutions

THAT \$52,500.00 be allocated from the “Community Works Fund” for the replacement of the covered bench, gate & fencing, plus the installation of an automatic door opener and breakaway signs at the Bella Coola Airport.

THAT an Operating Reserve be established to be used for the Professional Assessments by reallocating the amount of \$11,400.00 from the contingency budget

THAT the draft Bella Coola Airport with taxation set at \$28,500 be approved in principle as presented;

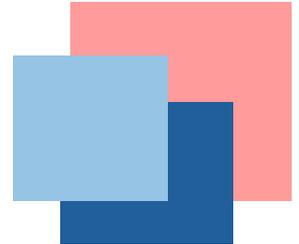
AND THAT staff be directed to return with an updated Rates and Charges bylaw for Bella Coola Airport.

THAT the application to BC Air Access Program for a grant up to \$100,000 be supported; AND THAT on successful receipt of the grant funding, staff be authorized to execute the agreement and administer support activities that further the project.

House Numbering

Service Area: C/D/E

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$3,971.00	\$3,904.08	(\$66.92)	-1.7%
Local Taxation	\$1,000.00	\$1,000.00	\$0.00	0.0%
Total Income	\$4,971.00	\$4,904.08	(\$66.92)	-1.3%
Apportioned Administration Fees	\$1,000.00	\$1,000.00	\$0.00	0.0%
Operating Expenses	\$3,971.00	\$3,904.08	(\$66.92)	-1.7%
Total Expenses	\$4,971.00	\$4,904.08	(\$66.92)	-1.35%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%



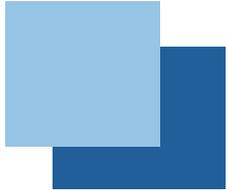
Budget Highlights

Revenue

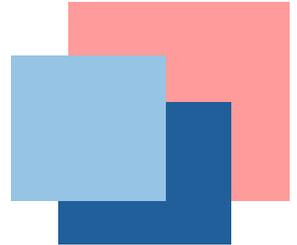
- Proposed local taxation remains the same at \$1,000.

Operational

- \$3,904 has been set aside in the 2026 budget for house numbering initiatives.

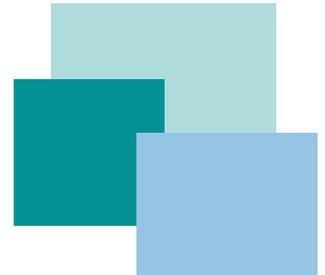
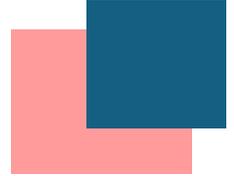


House Numbering



House Numbering – Previous Resolutions

THAT the draft House Numbering Budget with taxation set at \$1,000.00 be approved in principle.



Valley Street Lights

Service Area: C/D/E

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$3,807.85	\$2,422.18	(\$1,385.67)	-36.4%
Local Taxation	\$7,214.00	\$6,020.00	(\$1,194.00)	-16.6%
Ministry of Transportation Cost Share	\$645.00	\$645.36	\$0.36	+0.1%
Total Income	\$11,666.85	\$9,087.54	(\$2,579.31)	-22.1%
Apportioned Administration Fees	\$1,000.00	\$1,000.00	\$0.00	0.0%
Contingency	\$2,166.85	\$0.00	(\$2,166.85)	-100.0%
Operating Expenses	\$5,500.00	\$5,665.36	\$165.36	+3.0%
Contribution to Reserve Account	\$3,000.00	\$2,422.18	(\$577.82)	-19.3%
Total Expenses	\$11,666.85	\$9,087.54	(\$2,579.31)	-22.1%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%

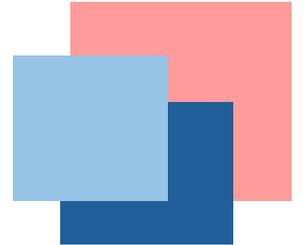
Budget Highlights

Revenue

- Proposed Local Taxation decreases by 17% (\$1,194)

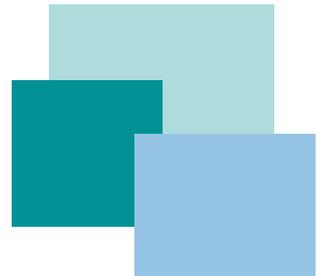
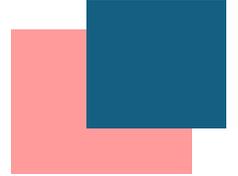
Operational

- Contingency budget removed
- Funds for operating reserve contribution reduced by 19%(\$578).



Valley Street Lights – Previous Resolutions

THAT the draft Valley Street Lights Budget with taxation set at \$6,020.00 be approved in principle as presented.



2026 Preliminary Budget Development

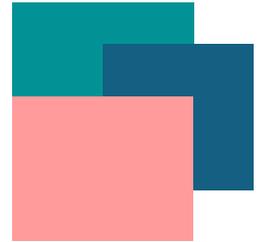
Local Services



Central Coast
REGIONAL DISTRICT
That we may be good people together

Denny Island Waterworks

Service Area: Local Service Area	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$17,376.36	\$6,570.86	(\$10,805.50)	-62.2%
Local Taxation	\$0.00	\$1,000.00	\$1,000.00	+100.0%
Annual Water User Fee	\$0.00	\$63,276.14	\$63,276.14	+100.0%
Standpipe Revenue	\$0.00	\$500.00	\$500.00	+100.0%
Provincial Grant	\$200,000.00	\$200,000.00	\$0.00	0.0%
Grant Funding	\$1,142,451.80	\$1,115,817.50	(\$26,634.30)	-2.3%
Total Income	\$1,359,828.16	\$1,387,164.50	\$27,336.34	2.0%
Apportioned Administration Fees	\$1,000.00	\$2,403.83	\$1,403.83	+140.4%
Contingency	\$14,919.89	\$9,443.17	(\$5,476.72)	-36.7%
Capital Works	\$0.00	\$0.00	\$0.00	0.0%
Operating Expense	\$1,456.47	\$43,000.00	\$41,543.53	+2852.3%
Grant Funded Project	\$1,342,451.80	\$1,315,817.50	(\$26,634.30)	-2.0%
Asset Replacement Fund Reserve	\$0.00	\$16,500.00	\$16,500.00	+100.0%
Total Expenses	\$1,359,828.16	\$1,387,164.50	\$27,336.34	+2.0%



Budget Highlights

Revenue

- Proposed local taxation for the new water service - \$1,000.
- Proposed water user fee - \$63,276.14
- Proposed standpipe revenue - \$500

Operational

- New water system operating expense - \$43,000
- Contingency - \$9,443 to accommodate unforeseen operational needs and offset ineligible project costs under the grant agreement

Grant Funding

- \$1,115,818 UBCM SPF for Denny Island Waterworks System (deferred from 2025)

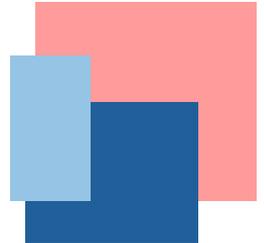
Denny Island Waterworks – Previous Resolutions

THAT the draft Denny Island Waterworks with taxation set at \$1,000.00 be approved in principle.

Denny Island Recreation

Service Area: A

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$4,287.02	\$2,360.87	(\$1,926.15)	-44.9%
Local Taxation	\$5,000.00	\$5,000.00	\$0.00	0.0%
Provincial Grant	\$107,000.00	\$7,000.00	(\$100,000.00)	-93.5%
Total Income	\$116,287.02	\$14,360.87	(\$101,926.15)	-87.7%
Apportioned Administration Fees	\$1,518.55	\$1,000.00	(\$518.55)	-34.1%
Operating Expenses	\$6,938.00	\$5,915.87	(\$1,022.13)	-14.7%
Special Project	\$107,000.00	\$7,000.00	(\$100,000.00)	-93.5%
Asset Replacement	\$445.00	\$445.00	0.00	0.00
Total Expenses	\$115,901.55	\$14,360.87	(\$101,540.68)	-87.6%
Projected Budget Surplus (End of Year)	\$385.47	\$0.00	(\$385.47)	-100.0%



Budget Highlights

Revenue

- Proposed local taxation remains the same at \$5,000.

Operational

- In the previous year, the apportioned administration cost was overstated, as the Growing Communities Grant for the Feasibility Study Initiatives for Area A was incorrectly allocated to this service. For the 2026 budget, the apportioned administration cost has been corrected to reflect the proper allocation.
- The Denny Island Recreation Commission's budget request has been incorporated into this proposed budget. The following items are included:
 - 1,500 – Annual Rental Fee
 - Program Expense - \$800 for Halloween,
 - \$200 for Denny Island Clean Up, \$500 for Christmas,
 - \$500 Ocean Falls allotment and \$400 Easter

Grant Funding

- \$100,000 Growing Communities Grant allocated towards the feasibility studies for Area A was correctly reallocated to the Feasibility Study Function in the draft 2026 budget.

Denny Island Recreation – Previous Resolutions

THAT the draft Denny Island Recreation Budget with taxation set at \$5,000 be approved in principle.

Airport: Denny Island

Service Area: A

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$24,247.25	\$28,115.50	\$3,868.25	+16.0%
Local Taxation	\$6,973.00	\$6,973.00	\$0.00	0.0%
Total Income	\$31,220.25	\$35,088.50	\$3,868.25	+12.4%
Apportioned Administration Fees	\$1,000.00	\$1,421.26	\$421.26	+42.1%
Contingency	\$0.00	\$0.00	\$0.00	0.00%
Operating Expenses	\$29,220.25	\$32,667.24	\$3,446.99	+11.8%
Asset Replacement	\$1,000.00	\$1,000.00	\$0.00	0.00%
Total Expenses	\$31,220.25	\$35,088.50	\$3,868.25	12.4%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%

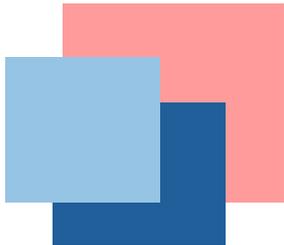
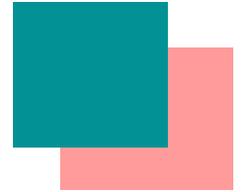
Budget Highlights

Revenue

- Proposed local taxation remains the same at \$6,973.

Operational

- The proposed budget incorporates all deferred items from 2025 and includes an increased maintenance allocation, funded from estimated accumulated surpluses, to support the Commission's previously identified maintenance priorities.

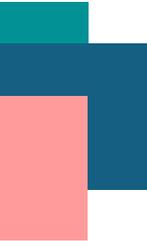


Airport: Denny Island – Previous Resolutions

THAT the draft Denny Island Airport Budget with taxation set at \$6,973 be approved in principle.

Bella Coola Valley Fire Protection

Service Area: Local Service Area	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$133,335.99	\$86,764.66	(\$46,571.33)	-34.9%
Local Taxation	\$90,704.00	\$132,757.04	\$42,053.04	+46.4%
UBCM Grant	\$80,000.00	\$110,000.00	\$30,000.00	+37.5%
Other Revenue (Interest Revenue)	\$382.00	\$382.00	\$0.00	0.0%
Grants in Lieu of Taxes	\$9,380.70	\$9,380.70	\$0.00	0.0%
Transferred from Reserve Fund	\$0.00	\$812,536.62	\$812,536.62	+100%
Fire Protection Tolls	\$32,670.00	\$35,136.46	\$2,466.46	+7.5%
Total Income	\$346,472.69	\$1,186,957.48	\$840,484.79	+242.6%
Apportioned Administration Fees	\$6,001.65	\$3,561.08	(\$2,440.57)	-40.7%
Capital Works	\$5,000.00	\$822,536.62	\$817,536.62	+16350.7%
Contingency	\$7,515.47	\$7,429.05	(\$86.42)	-1.1%
Firemen's Honorarium	\$11,000.00	\$55,500.00	\$44,500.00	+404.5%
Operating Expenses	\$143,348.07	\$101,166.07	(\$42,182.00)	-29.4%
Grant Funded Project	\$80,000.00	\$110,000.00	\$30,000.00	+37.5%
Transition Support	0.00	\$30,000.00	\$30,000.00	+100.0%
Contribution to Asset Replacement	\$93,607.50	\$56,764.66	(\$36,842.84)	-39.4%
Total Expenses	\$346,472.69	\$1,186,957.48	\$840,484.79	+242.6%



Budget Highlights

Revenue

- The proposed budget reflects a local taxation increase of \$42,053. In 2025, accumulated surpluses \$39,728 were used to balance the operating budgets of both fire services, excluding asset replacement fund contributions.

Operational

- The 2026 Fire Service budget is primarily focused on supporting the smooth transition of the Fire Service merger.

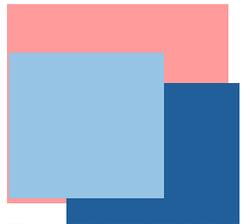
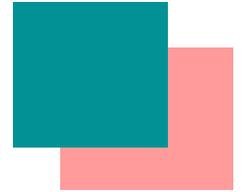
Grant Funding

- \$80,000 UBCM Grant Funding for equipment and training support (deferred from 2025)
- \$30,000 UBCM New Intake for SPF for equipment and training support

Budget Highlights

Capital Works

- The 2026 budget includes the planned replacement of a fire rescue pumper for Hagensborg Fire Department to ensure continued emergency response capability. The total cost of the new fire truck is \$812,537, fully funded from existing fire service reserves with no additional taxation impact.

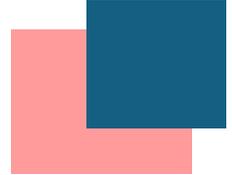


Bella Coola Valley Fire Protection – Previous Resolutions

THAT the application to UBCM – CEPF Volunteer Fire Department Equipment and Training Fund for up to \$30,000.00 be supported; AND THAT the CCRD administer the grant.

THAT staff be authorized to purchase the 2026 Rosenbauer Rescue Pumper at a cost of \$812,536.62 funded by drawing \$765,374.50 from the Hagensborg Fire Reserve and \$47,162.12 from the Bella Coola Valley Fire Service Asset Replacement Fund Reserve.

AND THAT staff be directed to investigate grant options for the upcoming replacement of the Freightliner.



Bella Coola Valley Fire Protection – Possible Resolutions

That the draft Bella Coola Valley Fire Protection Budget with taxation set at \$132,757 be approved in principle

Bella Coola Waterworks

Service Area: E

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$53,951.71	\$44,637.28	(\$9,314.43)	-17.3%
User Fees and Charges	\$76,365.65	\$78,656.62	\$2,290.97	+3.0%
Total Income	\$130,317.36	\$123,293.90	(\$7,023.46)	-5.4%
Apportioned Administration Fees	\$4,796.97	\$5,466.64	\$669.67	+14.0%
Contingency	\$10,000.02	\$8,231.78	(\$1,768.24)	-17.7%
Nuxalk Agreement – Water Supply	\$32,136.00	\$21,275.00	(\$10,861.00)	-33.8%
Operating Expenses	\$32,755.51	\$31,858.12	(\$897.39)	-2.7%
Operating Reserve	\$0.00	\$11,825.08	\$11,825.08	+100.0%
Asset Replacement	\$50,628.86	\$44,637.28	(\$5,991.58)	-11.8%
Total Expenses	\$130,317.36	\$123,293.90	(\$7,023.46)	-5.4%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%

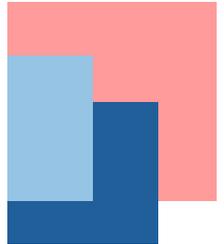
Budget Highlights

Revenue

- Proposed water tolls and rates reflect a 3 % cost-of-living adjustment.
2025 single-family residential dwelling rate: \$291.50
2026 single-family residential dwelling rate: \$300.25
- A new parcel tax is proposed to help fund the long-term renewal of the Bella Coola water system, rather than relying on user fees alone. A Parcel Tax Bylaw for the Bella Coola Water System be presented for Board consideration.

Operational

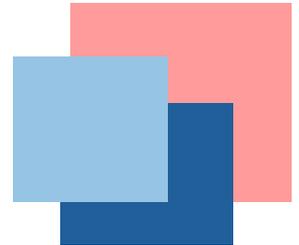
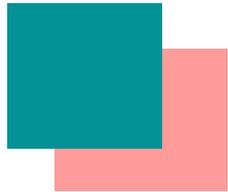
- In past practice, an estimated historical CPI adjustment was added to the water supply budget item per the Nuxalk Nation agreement. However, this approach was not accurate as the water supply fee itself had not yet increased.
- In the 2026 proposed budget, the costs associated with the potential historical CPI increase have been redirected to the operating reserve (\$11,825.08)
(\$11,825.08=\$33,100.08 (3% increase of 2025 budget amount of \$32,136) - \$21,275 (current charge))



Budget Highlights

Asset Replacement Fund

- \$44,637.28 from the estimated surplus allocated towards Asset Replacement Fund in this preliminary budget but please note that there is no fund available for Asset Replacement Fund contribution in 2027 without significant revenue increase.



Bella Coola Waterworks – Previous Resolutions

THAT staff be directed to return with updated Rates and Charges bylaw for Bella Coola Waterworks.

THAT the CCRD Board of Directors approve in principle the Bella Coola Waterworks budget as presented.

THAT a Parcel Tax Bylaw for the Bella Coola Water System be presented for Board consideration at an upcoming meeting.

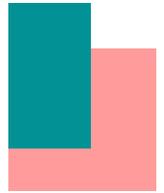
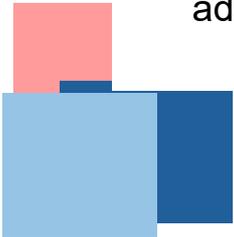
Hagensborg Waterworks

Service Area: Local Service Area	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$319,330.40	\$180,590.19	(\$138,740.21)	-43.7%
Parcel Taxes	\$26,375.00	\$34,551.25	\$8,176.25	31.0%
Transfer From Reserve to Hagensborg Water System	\$753,772.00	\$0.00	(\$753,772.00)	-100.0%
Interest Income	\$3,000.00	\$0.00	(\$3,000.00)	-100.0%
Grant Funding	\$3,595,853.83	\$7,165,046.17	\$3,569,192.34	+99.3%
Water Tolls and Charges	\$111,951.41	\$144,417.32	\$32,465.91	+29.0%
Total Income	\$4,810,282.64	\$7,524,604.93	\$2,714,322.29	+56.4%
Apportioned Administration Fees	\$22,707.79	\$53,184.87	\$30,477.08	+134.2%
Capital Works	\$0.00	\$0.00	\$0.00	0.0%
Contingency	\$5,000.00	\$16,969.22	\$11,969.22	+239.4%
Operating Expenses	\$81,919.60	\$121,016.90	\$39,097.30	+47.7%
Grant Funding Project	\$4,583,330.83	\$7,303,433.94	\$2,720,103.11	+59.3%
Contribution to Reserve Account (Asset Replacement)	\$117,324.42	\$30,000.00	(\$87,324.42)	-74.4%
Total Expenses	\$4,810,282.64	\$7,524,604.93	\$2,714,322.29	56.4%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%

Budget Highlights

Revenue

- The proposed budget includes a 31% increase in parcel taxation to address higher operating costs associated with the new water system. (from \$125 per parcel to \$163.75). An amended parcel taxation bylaw will be presented for adoption.
- The initially proposed water tolls and charges reflected a 58% increase to support a three-year phased approach toward adequate asset replacement fund contributions and higher operating costs associated with the new water system. Following Board direction to reduce the reserve contribution to \$30,000, the revised water tolls and charges now reflect a 29% increase, and an amended bylaw will be presented for adoption.



Hagensborg Waterworks – Previous Resolutions

Operational –

Increased Operational Cost for a new water system

- Utility costs (electricity for pumps, lights and heating, and internet connection required) for a new water system. - \$12,000
- Additional daily, weekly, and annual water quality testing and treatment supplies for the new system – estimated cost \$15,000.
- \$35,000 from the Community Works Fund is allocated to develop a Source Water Protection Plan, which is required to comply with the Vancouver Coastal Health water permit.

Grant Funding

- \$318,434 was deferred from 2025 for Hagensborg Water Upgrade Project Phase 1 (\$180,046 – Grant Funding /\$138,388 – Local Contributions)
- \$6,975,000 UBCM 2026 Intake for Hagensborg Water Upgrade Project Phase 2
- \$10,000 Asset Management Planning Grant (deferred from 2025)

Hagensborg Waterworks – Previous Resolutions

THAT the Board of Directors of the Central Coast Regional District direct a three-year phased implementation toward asset replacement reserve in the amount of \$104,000 in the Hagensborg Waterworks Service;

AND THAT the board of directors of the Central Coast Regional District direct that rate and charge increases be the basis for projected revenue requirements;

AND THAT the 2024 service surplus be used to fund this phased implementation.

THAT the Board allocate \$16,312.00 from increased parcel taxation and an increase to fees and charges bylaw for additional insurance expenses for the Hagensborg Water System.

THAT the Board allocate \$35,000.00 from the Community Works Fund to the development of a Source Water Protection Plan;

AND THAT staff be directed to commission a Source Water Protection Plan to comply with the Vancouver Coastal Health Water Permit.

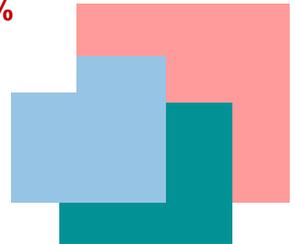
THAT that a Parcel Tax Bylaw for the Hagensborg Water System be presented for Board consideration at an upcoming meeting.

THAT the draft Hagensborg Waterworks budget be approved in principle as amended by reducing the contribution to the reserve account to \$30,000.00 and adjusting the rates and charges as applicable.

Townsite Street Lights

Service Area: E

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$4,581.87	\$1,307.17	(\$3,274.70)	-71.5%
Local Taxation	\$12,243.00	\$11,947.00	(\$296.00)	-2.4%
Total Provincial and Federal Grant Funding	\$1,928.24	\$1,928.24	\$0.00	0.0%
Total Income	\$18,753.11	\$15,182.40	(\$3,570.71)	-19.0%
Apportioned Administration Fees	\$1,000.00	\$1,000.00	\$0.00	0.0%
Operating Expenses	\$12,500.00	\$12,875.24	\$375.24	+3.0%
Contingency	\$1,149.11	\$0.00	(\$1,149.11)	-100.0%
Contribution to Reserve Account	\$4,104.00	\$1,307.16	(\$2,796.84)	-68.1%
Total Expenses	\$18,753.11	\$15,182.40	(\$3,570.71)	-19.0%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%



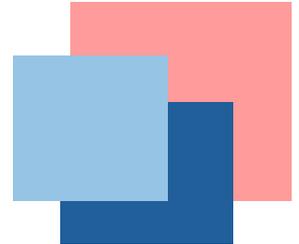
Budget Highlights

Revenue

- Proposed Local Taxation decreases by 2% (\$296.00)

Operational

- Contingency budget removed
- Funds for operating reserve contribution reduced by 68%(\$2,797).



Townsite Street Lights – Previous Resolutions

That the draft Townsite Street Lights Budget with taxation set at \$11,947 be approved in principle as presented.

2026 Budget Development

Community Works Fund

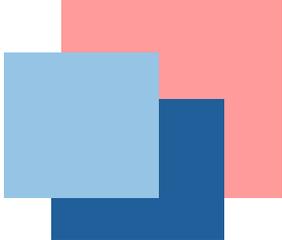


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	2025 Budget	2025 Est.Actual	2026 Proposed Budget
Carry Forward Surplus	1,205,966.73	1,205,966.73	756,867.98
Interest	513.00	514.99	513.00
Revenue (UBCM Gas Tax Agr)	226,513.78	226,513.78	226,513.78
Total Revenue	1,432,993.51	1,432,995.50	983,894.76
<u>Denny Island Water</u>			
local Contribution for SPF Grant	240,000.00	-	240,000.00
<u>Denny Island Airport</u>			
Denny Island Airport Infrastructure Improvement	161,000.00	3,926.65	157,073.35
<u>Area A Initiatives</u>			
	19,000.00		19,000.00
<u>Bella Coola Airport</u>			
Replacement of the bench, gate & fencing			52,500.00
Installation of an automatic door opener and breakaway signs			
<u>Centennial Pool</u>			
Two Tot Docks			7,300.00
local Contribution for SPF Grant	633,727.03	633,397.20	0.00
Debt payment for Centennial Pool	36,681.00		64,182.28
<u>Solid Waste Management Plan</u>			
Devel, Ops & Closure Plan	23,591.86		
Solid Waste Management Plan			50,000.00
<u>Hagensborg Waterworks</u>			
Hagensborg Water System Upgrade	260,248.90	21,735.00	238,513.90
Source Water Protection Plan			35,000.00
<u>Official Community Planning</u>			
	47,185.99	17,068.67	30,117.32
<u>Asset Management Planning</u>			
			25,000.00
Total Expenditures	1,421,434.78	676,127.52	918,686.85
Estimated Surplus to carry forward	11,558.73	756,867.98	65,207.91

Current Draft Community Works Fund Budget

\$65,208 remains unallocated at the end of 2026.



Community Works Fund

Denny Island Water System

local Contribution for SPF Grant - \$240,000 (Carried over from 2025)

Denny Island Airport

Denny Island Airport Infrastructure Improvement Project - \$157,073
(carried over from 2025)

Area A Initiatives - \$19,000 (carried over from 2025)

Bella Coola Airport Capital Project - \$52,500

Replacement of the covered bench, gate & fencing, plus the installation of an automatic door opener and breakaway signs at the Bella Coola Airport

Two Tot Docks for Centennial Pool - \$7,300

Centennial Pool Renewal

Debt payment for Centennial Pool - \$64,182

Community Works Fund

Solid Waste Management Plan - \$50,000

Hagensborg Waterworks System Upgrade Phase 1 - \$238,513.90
(Carried over from 2025)

Source Water Protection Plan for Hagensborg Waterworks - \$35,000

Official Community Planning: \$30,117.32 (Carried over from 2025)

Asset Management Plan - \$25,000

Community Works Fund – Previous Resolutions

AND THAT the Solid Waste Management Plan funding be included in the Community Works Fund budget discussion to be held at the November 2025 CCRD Regular Meeting;

THAT \$52,500.00 be allocated from the “Community Works Fund” for the replacement of the covered bench, gate & fencing, plus the installation of an automatic door opener and breakaway signs at the Bella Coola Airport

THAT \$7,300.00 be allocated from the Community Works Fund to the purchase of two Tot Docks for the Centennial Pool.

THAT the Board allocate \$35,000.00 from the Community Works Fund to the development of a Source Water Protection Plan;

AND THAT staff be directed to commission a Source Water Protection Plan to comply with the Vancouver Coastal Health Water Permit.

THAT the debt repayment for the Centennial Pool service be authorized, funded from the Community Works Fund, with \$36,681 being carried over from 2025 and \$27,501.28 being allocated from 2026;

THAT the Board allocate \$25,000.00 from the Community Works Fund to the Asset Management Planning.

What's Next

February 2026

In accordance with the F-20 Budget Preparation and Engagement Policy, staff will undertake two community engagement sessions.

Live online budget presentation

February 10, 2026 2:00 PM

In-person budget information session

February 11, 2026 12:00-7:00 PM

Lobelco Hall

Board meets to review community feedback and make final edits.

March 2026

Surplus numbers confirmed upon the completion of audit.

Bylaw returns for adoption: March 26, 2026

- No edits
- No delegations regarding the budget.

Public Engagement

Possible Resolution:

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

Or

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



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Committee of the Whole

That the Board of Directors resolve to leave committee of the whole.



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Committee of the Whole

Possible Resolution:

That the CCRD Board of Directors adopt the budget recommendations from the committee of the whole.



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