

2026 Budget Development

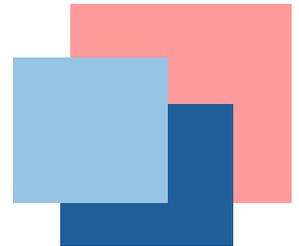
Presented February 10, 2026



Central Coast
REGIONAL DISTRICT
That we may be good people together

2026 Preliminary Budget

1. CCRD 2026 Budget Engagement
2. 2026 Preliminary Tax Implication
3. 2026 Regional Service Budgets
4. 2026 Sub - Regional Service Budgets
5. Local Service Budgets
6. Beyond 2026 Budget
7. What's next



2026 Preliminary Budget

July – Aug
2025

Sep. 2025

Oct. 2025

Nov. 2025

Jan. 2026

Feb. 2026

Mar. 2026

- Service Satisfaction survey circulated.

- Budget Information Distributed
- Survey results presented at Regular Board Meeting.

- Initial draft budget presented to the Board.

- Reworked Budget presented.
- Additional information presented.

- Refined Budget with 2026 tax valuations presented.

- Draft budget available for public review.
- Public Engagement Sessions.
- Regular Meeting - Draft Budget presented with community feedback

- Final Adoption of the 2026 budget/five-year plan

2026 Budget Development

2026 Preliminary Tax Implications



Central Coast
REGIONAL DISTRICT
That we may be good people together

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).*

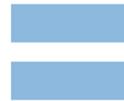
BC Assessment

Determines
the
assessed
values of
properties.



CCRD

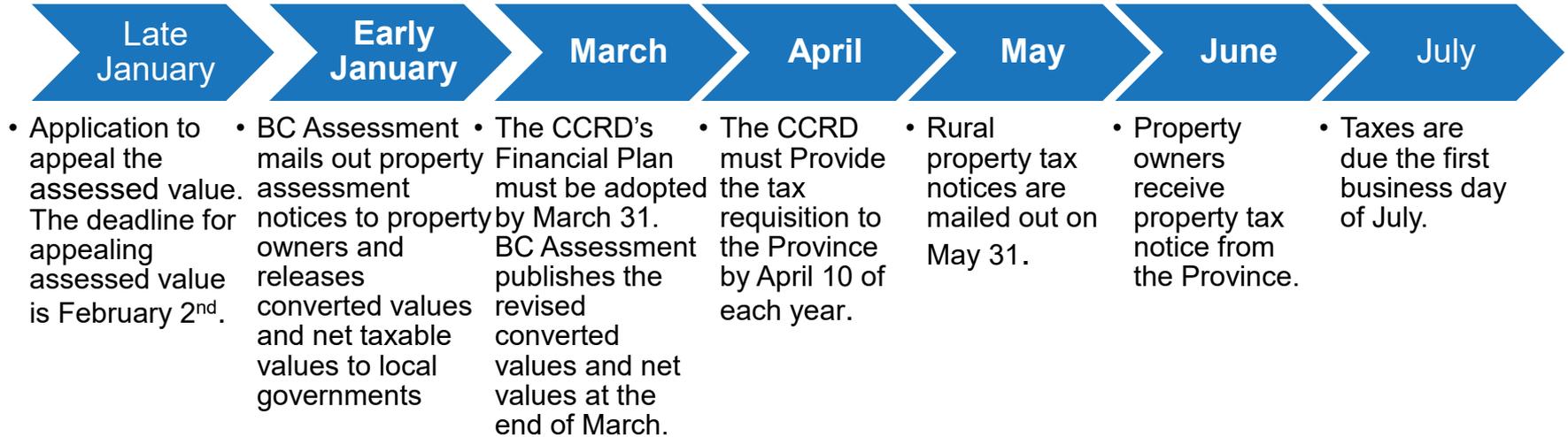
Determines
tax
requisition
amount to
run
services.



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'?



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	47.9%
Grants in Aid	\$ 7,462	\$ 155	\$ 7,085	\$ 3,913	\$ 1,385	\$ 20,000		\$ 20,000	1.1%
Feasibility Fund	\$ 1,866	\$ 39	\$ 1,771	\$ 978	\$ 346	\$ 5,000		\$ 5,000	0.3%
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	12.4%
Parks & Recreation - Bella Coola			\$ 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	11.5%
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	7.2%
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	451,762	9,152	715,102	394,915	139,812	1,710,745	145,704	1,856,449	100.0%
	26.4%	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%			12.8%

**Total
Estimated
Property
Increase
12.8%**

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	\$ 1,866	\$ 5,657	(3,791.76)	-67.0%
<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	451,762	426,367	25,395	6.0%

**Estimated
Average
Residential
Property
Tax Increase
by \$47 from
\$548 to \$595**

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	\$ 39	\$ 124	(84.99)	-68.64%
<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 Library	\$ 705	\$ 686	18.90	2.8%
<u>Protective Services</u>				
Emergency Management	\$ 736	\$ 782	(46.37)	-5.9%
TOTAL	9,152	9,069	83	0.9%

**Estimated
Average
Residential
Property
Tax Increase
by \$27 from
\$1,933 to
\$1,960**

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	\$ 1,771	\$ 5,245	(3,474.20)	-66.2%
<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	715,102	630,175	84,927	13.5%

**Estimated
Average
Residential
Property
Tax Increase
by \$210
from \$1,430
to \$1,640**

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	\$ 978	\$ 2,922	(1,943.51)	-66.5%
<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	394,915	351,004	43,911	12.5%

**Estimated
Average
Residential
Property
Tax Increase
by \$151
from \$1,150
to \$1,301**

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	\$ 346	\$ 1,052	(705.54)	-67.1%
<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	139,812	126,366	13,446	10.6%

**Estimated
Average
Residential
Property
Tax Increase
by \$121
from \$761 to
\$882**

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

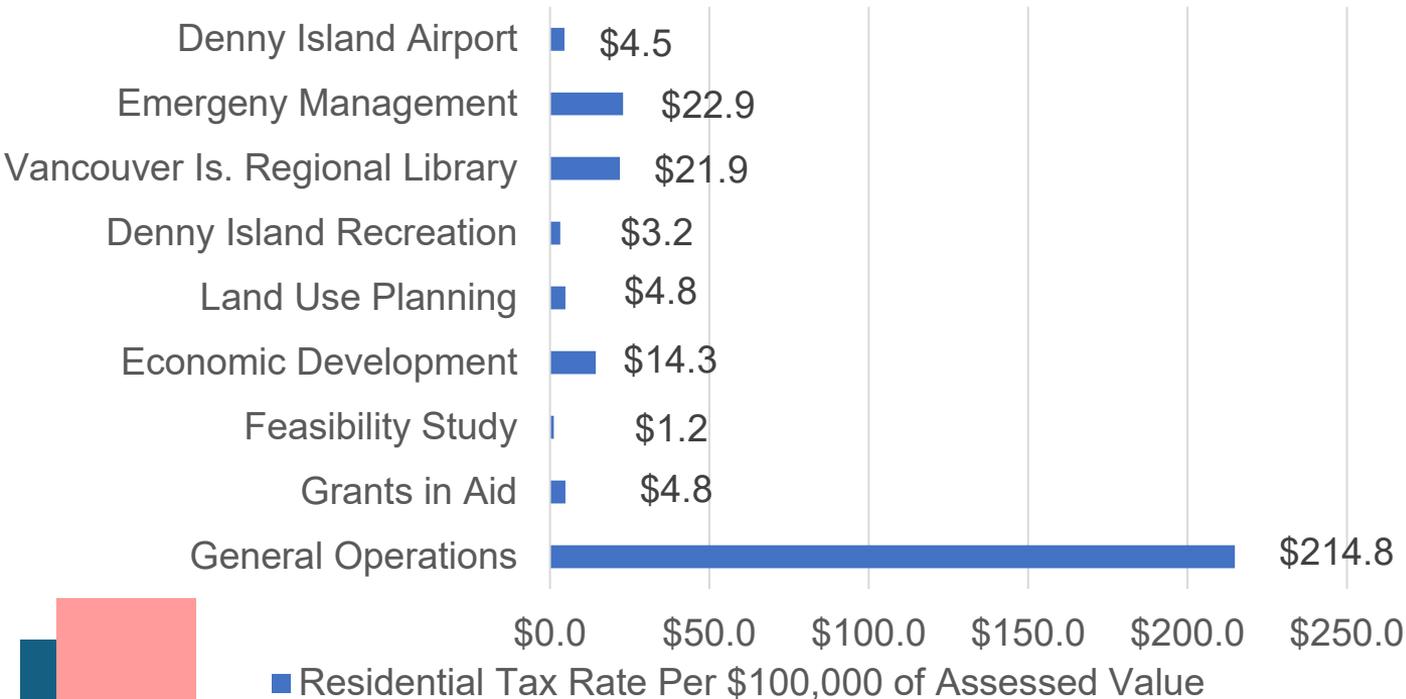
- **These figures include 5.25% collection fee to Surveyor of Taxes (Taxation Authority)**
 Central Coast Regional District
Estimated Average Residential Property Tax

Electoral Area	Residential Occurences	Estimated 2026	2025	\$Variance
Area A	343	\$595	\$548	\$47
Area B	4	\$1,960	\$1,933	\$27
Area C	414	\$1,640	\$1,430	\$210
Area D	277	\$1,301	\$1,150	\$151
Area E	87	\$882	\$761	\$121
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



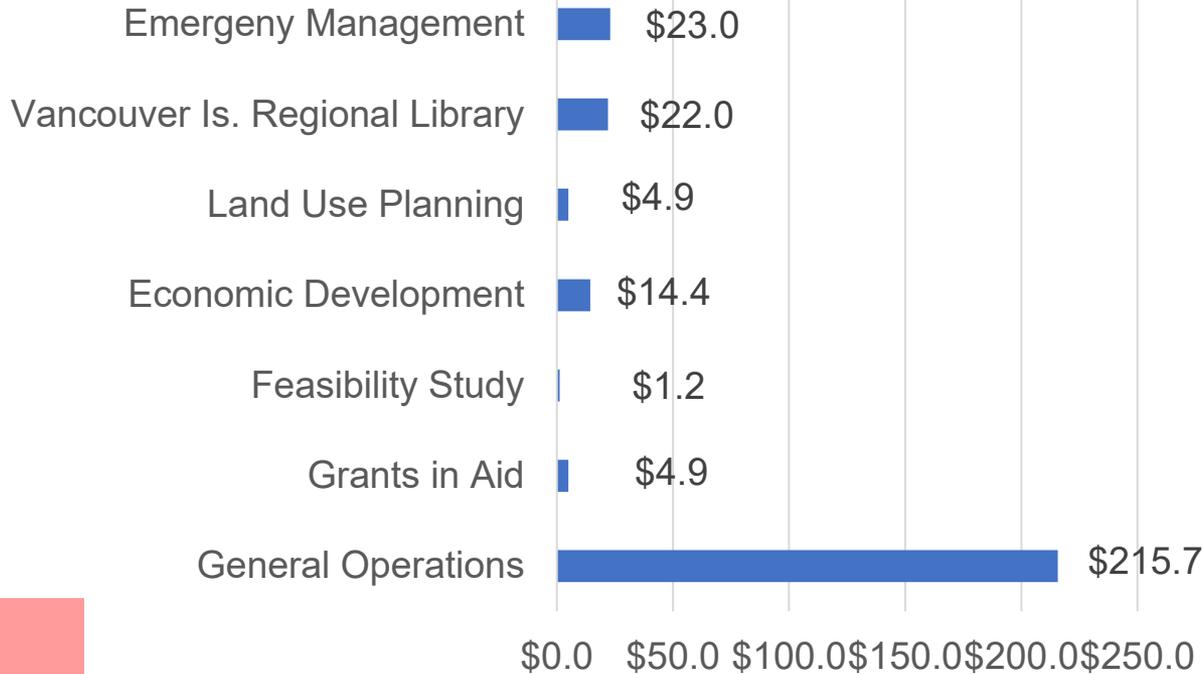
*Services listed here are **Area-Wide Services**.*

The proposed total tax requisition for these services in 2026 is \$451,762.

Total Cost: \$292.60
\$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**.

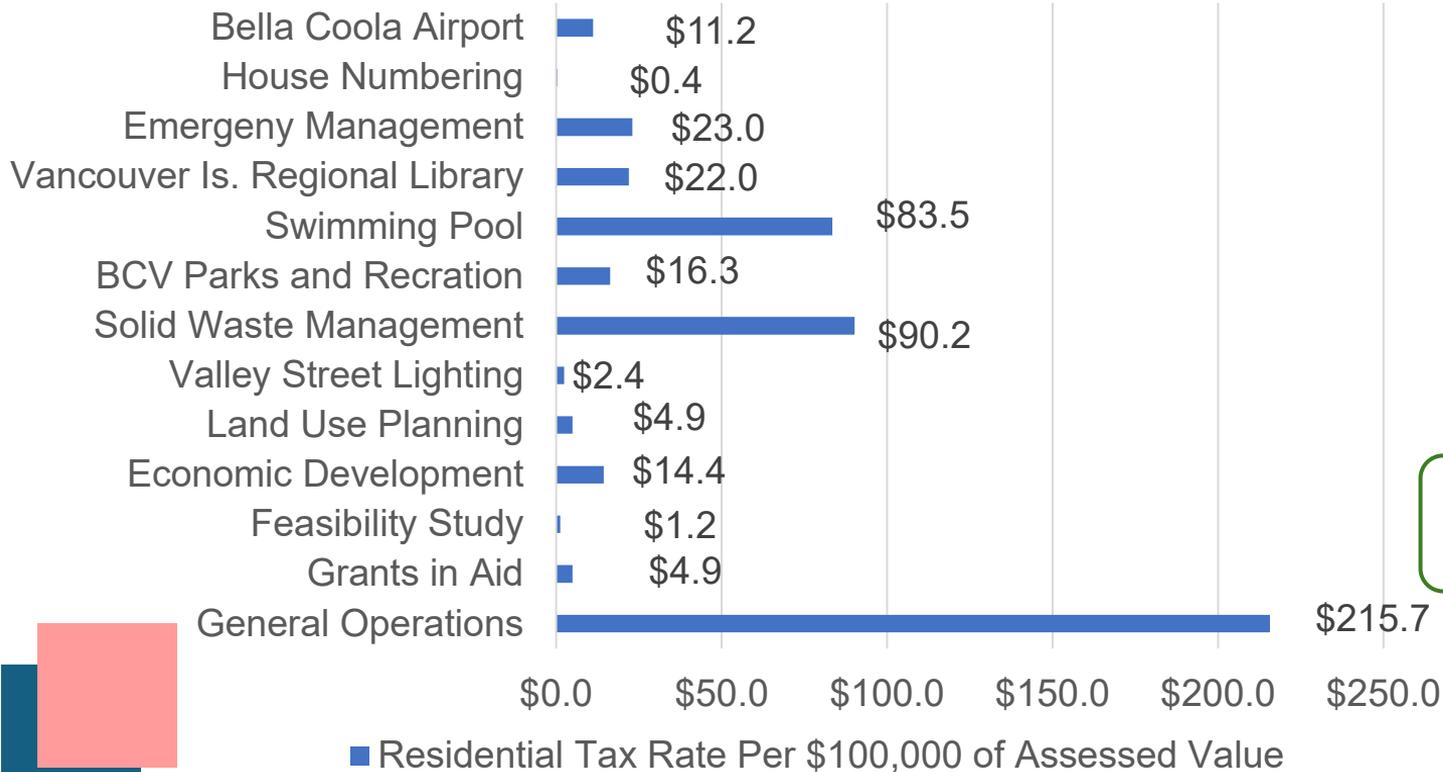
The proposed total tax requisition for these services in 2026 is \$9,152.

Total Cost: \$286.10
\$100,000 of assessed value

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

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

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



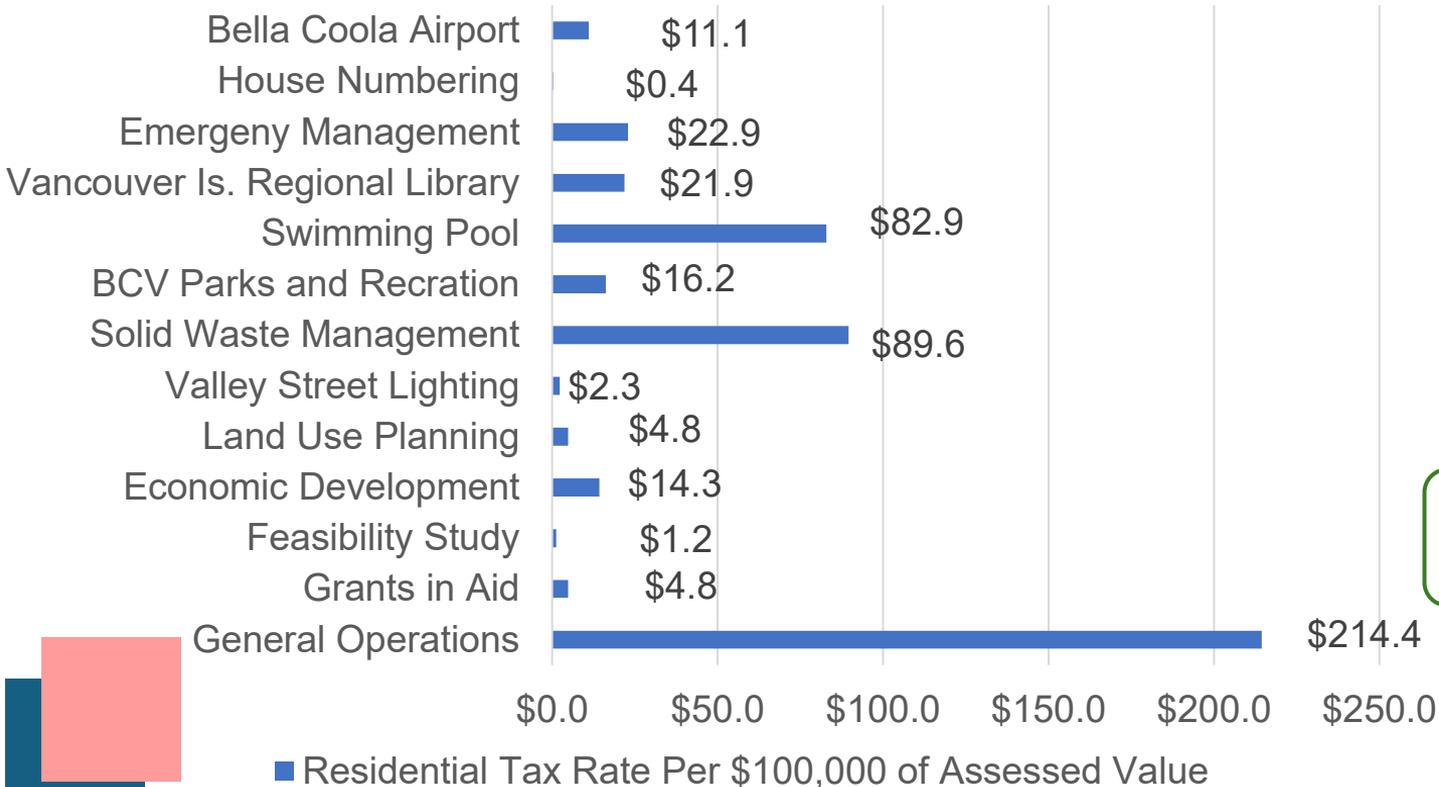
Services listed here are **Area-Wide Services**.

The proposed total tax requisition for these services in 2026 is \$715,102.

Total Cost: \$489.90
\$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 \$394,915.

Total Cost: \$486.90
\$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 \$139,812.

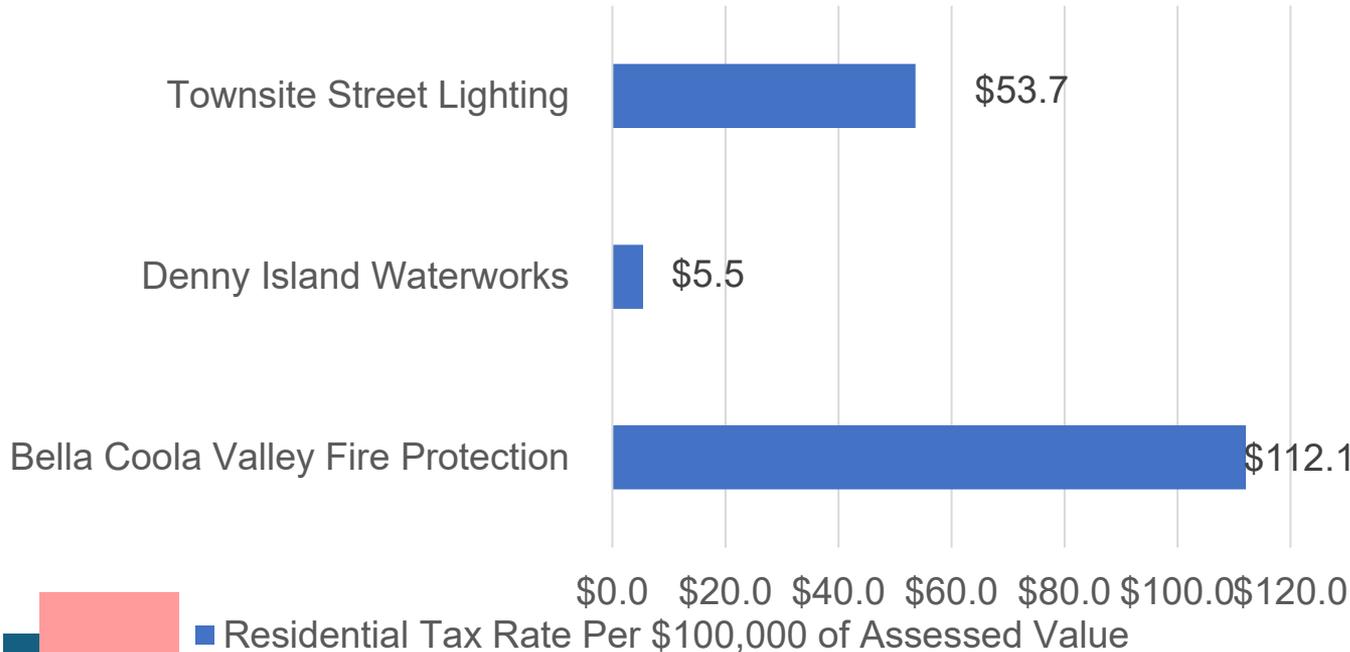
Total Cost: \$476.40
\$100,000 of assessed value

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



Central Coast
REGIONAL DISTRICT
That we may be good people together

General Operations

Service Area: A/B/C/D/E	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$644,935.39	\$577,201.31	(\$67,734.08)	-10.5%
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	\$1,976,203.05	(\$96,373.47)	-4.65%
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	\$357,373.88	\$28,493.30	+8.66%



Budget Highlights

Revenue

The draft general operations budget has been approved in principle, with taxation set at \$888,950.66, including existing policies and contractual obligations, and incorporates the Board's direction to reduce reliance on surplus to balance the budget.

Operational

Changes in general operations for 2026 include **-\$5,000** in consulting fees with plans to complete more work in-house; **-\$4,000** in supplies and small tools, **-\$2,000** in telephone costs; **-\$21,943** for the website upgrades that were substantially completed in 2025; **-\$20,000** in contingency; +\$35,000 for increased election costs, the inaugural Board meeting and orientation for the new Board; +\$6,479 for a full time local government intern (remaining salary costs covered under the NDIT internship program); +\$26,409.93 in increased staff costs (including a reduced operations staffing cost of \$27,453).

Please note that, in an effort to reduce overall costs within the General Operations Service, operating cost increases have been kept to 2.07%.

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

Grant Funding

Local Climate Action Program \$137,747 deferred to 2025 for a Hybrid Electric Vehicle for the operations department and the Composting Unit Program. Accordingly, the hybrid electric truck for the operations was purchased in January 2025, and composting units were distributed to the community in 2025. \$5,772.68 remaining is deferred to 2026.

Economic Development

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

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$163,096.31	\$148,310.56	(\$14,785.75)	-9.1%
Local Taxation	\$59,246.00	\$59,246.00	\$0.00	0.0%
Grant Funding	\$105,041.66	\$245,475.00	\$140,433.34	+133.7%
Total Income	\$327,383.97	\$453,031.56	\$125,647.59	+38.4%
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	\$269,000.00	\$222,933.34	+483.9%
Future Projects	\$140,573.69	\$48,123.01	(\$92,450.68)	-65.8%
Total Expenses	\$327,383.97	\$453,031.56	\$125,647.59	+38.4%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%

Budget Highlights

Revenue

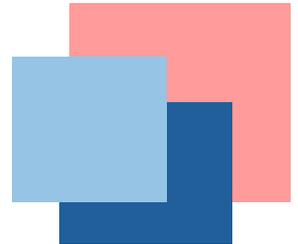
- Proposed Local Taxation remains the same as 2025 (\$59,246)

Operational

- Employee Travel Budget reduced by \$10,126, refined cost estimates and updated travel planning.
- \$48,123 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 Grant - \$30,000 grand funding plus \$10,000 CCRD funds
- NDIT grant funding \$58,000 per year towards economic development staffing and retaining a grant writer (plus \$2,550 CCRD Contribution)
- NDIT grant funding of \$40,000 Business Façade Improvement Grant (\$20,000 in new dollars and \$20,000 deferred from 2025)
- NDIT Labour Market Research Grant - \$45,000 grant funds and \$5,000 CCRD funds
- VCH Public Health - 2025/2026 One-time-only Health Promotion and Capacity Building Grant of \$9,000
- NDIT Marketing Initiatives Grant - \$20,000 grant funds and \$20,000 CCRD local contributions
- Provincial FIFA Community Event Grant - \$42,500 grant funds and \$7,500 CCRD funds



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	\$175,918.96	(\$40,633.24)	-18.8%
Contingency	\$22,381.08	\$21,733.97	(\$647.11)	-2.9%
Total Expenses	\$260,133.28	\$219,156.30	(\$40,976.98)	-15.8%

Budget Highlights

Revenue

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

Operational

- Operating expenses include a contingency fund for unforeseen costs related to the housing initiatives.
- The Consulting fees budget for land use service support, including referral requests, is proposed to remain at \$15,000, unchanged from 2025.
- The OCP update project currently in progress is subsidized by the Community Works Fund and the work will be completed in 2026.

Grant Funding Project

- UBCM Complete Communities Grant - \$100,031 (deferred from 2025)
The UBCM Complete Communities Grant with the remaining amount of \$100,031 deferred from 2025, is intended to support the CCRD's Strategic Plan goals such as First Nation Relations, identifying and pursuing recreation amenities in conjunction with OCP review, and to develop and initiate advocacy strategies for transportation (such as mail service to Ocean Falls and the Denny Island dock) and seniors' housing/availability of Crown land for housing needs.
- New Housing Initiatives Grant from the Province -\$75,888 (deferred from 2025)
The grant with remaining amount of \$75,888 deferred from 2025, is helping meet new housing requirements.

Emergency Management

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

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$6,458.01	\$13,898.02	\$7,440.01	+115.2%
Local Taxation	\$94,731.64	\$94,731.64	\$0.00	0.0%
Total Income	\$101,189.65	\$108,629.66	\$7,440.01	+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	\$14,902.04	\$3,848.77	+34.8%
Total Expenses	\$101,189.65	\$108,629.66	\$7,440.01	+7.4%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%

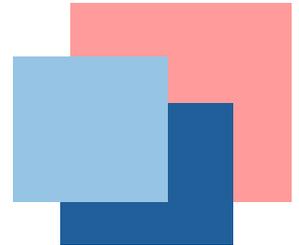
Budget Highlights

Revenue

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

Operational

- General operating costs for emergency management have increased by \$2,819.15. The Board committed to investing in emergency management services in 2026, and the costs for fulfilling this commitment have been included in the budget, including an annual contract cost for Emergency Management Services (\$78,920)



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	\$5,000.00	(\$10,000.00)	-66.7%
UBCM/Provincial Grant	\$146,950.00	\$355,439.80	\$208,489.80	+141.9%
Total Income	\$216,585.70	\$402,941.30	\$186,355.60	+86.0%
Apportioned Administration Fees	\$1,000.00	\$1,000.00	\$0.00	0.0%
Operating Expenses	\$56,310.70	\$26,314.00	(\$29,996.70)	-53.3%
Grant Funding	\$159,275.00	\$375,627.30	\$216,352.30	+135.8%
Total Expenses	\$216,585.70	\$402,941.30	\$186,355.60	+86.0%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%

Budget Highlights

Revenue

- Proposed Local Taxation reduced from \$15,000 to \$5,000 in 2025. The current strategy for funding feasibility studies involves setting aside a small amount each year to ensure that when a study is needed, there are funds available, rather than imposing the full financial burden of a study over one or two years. For 2026 the Board chose to reduce the taxation to provide all five electoral areas with some measure of tax relief in a difficult budget year.

Operational

- \$26,314– Future Feasibility Studies and/or Additional Expenses for the current or future Feasibility Initiatives (to cover ineligible costs under the grant agreement)

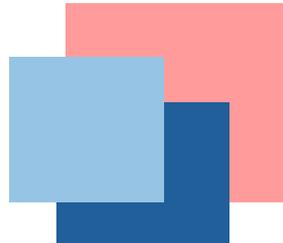
Grant Funding

- REDIP (Rural Diversification and Infrastructure Program) for Denny Island Wharf Feasibility Study - \$86,040 funded \$68,440 in Rural Diversification and Infrastructure Grant funds and \$17,600 in local contribution.
- Denny Island House Numbering Feasibility Study funded by \$26,000 from Growing Communities Grant, and \$7,000 from a Vancouver Coastal Health Grant. This study is underway.
- \$74,000 Growing Communities Grant for Potential Feasibility Studies for Electoral Area A
- Next Gen 911 - \$45,000 UBCM Grant fund, deferred from 2025 to support local preparedness for implementation of Next Generation 911. The total regional value of this study, including collaboration with the Nuxalk and Heiltsuk Nations, is estimated at \$167,375. Grant funding of \$180,000 will offset a significant portion of the implementation costs. The study is currently underway.

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.

Application Process and Timeline (Policy F-17 Applications for Grant-In-Aid)

May: Call for applications.

June 1 or first business day in June: Applications Due

July: Eligible and completed applications will be presented to CCRD Board at the July Regular Meeting for consideration and final decision. Applicants will be advised of the decisions of the Board.

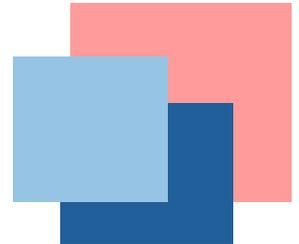
August: Funds disbursed to successful applicants.

Note: Failure to submit a funding report will make the organization ineligible for future Grant-In-Aid applications. Late reports will be accepted. Incomplete and/or late applications will not be considered.

Vancouver Island Regional Library

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

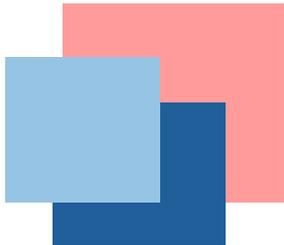
	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$1,500.00	\$0.00	(\$1,500.00)	-100.0%
Local Taxation	\$83,112.00	\$90,785.00	\$7,673.00	+9.2%
Total Income	\$84,612.00	\$90,785.00	\$6,173.00	+7.3%
Apportioned Administration Fees	\$1,000.00	\$1,000.00	\$0.00	0.0%
VIRL Regional Library Services	\$82,112.00	\$89,785.00	\$7,673.00	+9.3%
Total Expenses	\$83,112.00	\$90,785.00	\$7,673.00	+9.23%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%



Budget Highlights

Revenue

- The annual levy amount for each member is established by the VIRL Board, taking into account their operational and capital requirements. This budget is chiefly influenced by the VIRL taxation level. In 2026, the projected CCRD taxes for library services increased by \$7,763 (or 9.2%) in response to a decision made by the VIRL Board.



2026 Budget Development

Sub-Regional Services



Central Coast
REGIONAL DISTRICT
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	\$9,006.06	(\$3,067.14)	-25.4%
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	\$104,995.14	(\$7,620.53)	-6.8%
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	\$9,006.06	(\$993.94)	-9.9%
Total Expenses	\$112,615.67	\$104,995.14	(\$7,620.53)	-6.8%
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). The local taxation has been set at \$41,635.30.
- There has been a budgeted increase to the rates and charges as previously planned to help cover maintenance costs.

Operational

- Maintenance budget reduced by \$5,359 based on 2025 actual projection.
- \$1,500 - to support supplies and labour required for minor repairs and snow removal at the Snootli Ice Rink

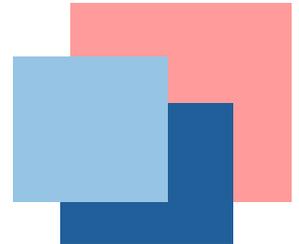
Capital/Grant Funding

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). The remaining funds will be utilized for park amenities (i.e. benches, picnic tables and a garbage receptacle.)
- \$31,319.80 – NDI Community Places for Skating Rink Repair (\$21,000 – grant funding plus \$10,319.80 local contribution)



Solid Waste Management

Service Area: C/D/E	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$93,947.54	\$165,894.19	\$71,946.56	+76.6%
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	\$1,119,866.28	(\$30,133.72)	-2.6%
User Fees and Charges	\$231,447.14	\$231,253.78	(\$193.36)	-0.1%
Total Income	\$1,823,631.23	\$2,066,343.37	\$242,712.14	+13.3%
Apportioned Administration Fees	\$42,972.88	\$41,050.13	(\$1,922.75)	-4.5%
Contingency	\$37,664.47	\$51,247.09	\$13,762.62	36.5%
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	\$1,119,866.28	(\$30,133.72)	-2.6%
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	\$2,066,343.37	\$242,712.14	+13.3%

Budget Highlights

Revenue

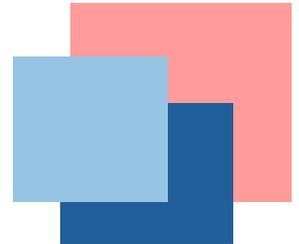
- The Board approved a local property taxation increase of \$46,075 to meet the regulatory obligations, address inflationary cost pressures, and stabilize long-term operations.
- In combination with an increase to the Nuxalk Nation's annual contribution, it may be possible to avoid the addition of a per-bag fee for household waste. No change in rates and charges.

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.
- Operating Reserve contribution of \$42,000 to spread out the recurring cost of the Solid Waste Management Plan; Design, Operation and Closure Plan; and Detailed Fill Plan.
- \$50,000 from the Community Works Fund will be allocated to develop a Solid Waste Management Plan, in accordance with the Environmental Management Act, which requires regional districts to plan for the management of municipal solid waste and recyclable materials.
- Projected 2025 Landfill Closure/Post Closure Reserve contribution \$378,246 using surplus to partially 'catch up' on non-negotiable regulatory requirements

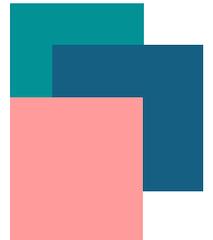
Grant Funding

- The Province has granted \$2.3 million to address landfill issues. The remaining \$1.12 million was deferred from 2025 and is being allocated towards capital and improvement projects aimed at enhancing landfill sustainability and ensuring regulatory compliance.



Centennial Pool

Service Area: C/D/E	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$128,820.68	\$7,559.09	(\$121,261.59)	-94.1%
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	\$3,977,291.70	(\$22,578.56)	-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	\$235,190.58	\$224,415.25	2082.7%
Contingency	\$3,740.19	\$6,816.22	\$3,076.03	82.2%
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	\$3,977,291.70	(\$22,578.56)	-0.6%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%



Budget Highlights

The pool project - Phase 1 is substantially complete. An estimated \$292,238 will be borrowed to complete the pool project. The Board has authorized the 2026 debt repayment, estimated to be \$64,182.28 in 2026, to be funded from Community Works Funds to reduce the cost to pool users and taxation.

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.

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. The service level has not been increased.

Budget Highlights

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.
- 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.

Grant Funding

- \$3,680,750 UBCM SPF 2026 Intake for Centennial Pool Renewal Project - A grant application was submitted to the Strategic Priorities Fund 2026 intake for the Centennial Pool Renewal Project - Phase 2.
- \$10,101 Active Communities Grant (deferred from 2025) will be used to support staff pool training for the 2026 season.

Airport: Bella Coola

Service Area: C/D/E	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$20,546.40	\$35,499.65	\$14,953.25	72.8%
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	\$3,309,144.45	\$2,780,162.01	+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	\$31,043.31	(\$19,967.08)	-39.1%
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	\$3,309,144.46	\$2,780,162.01	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, effective February 1, 2026.

Operational

- \$33,137 Bella Coola Airport Management Support
- \$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 \$19,967.

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.

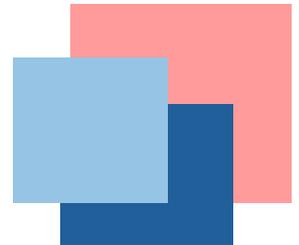
Grant Funding

- \$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).

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%



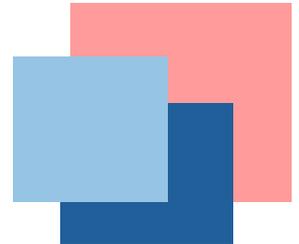
Budget Highlights

Revenue

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

Operational

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



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%

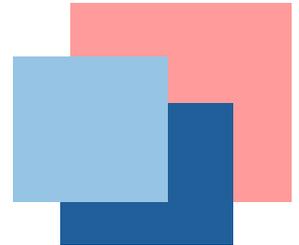
Budget Highlights

Revenue

- Taxation reduced from \$7,214 to \$6,020. Proposed Local Taxation decreases by 17% (\$1,194)

Operational

- Utility costs continue to increase annually, with \$5,665.36 budgeted in 2026.
- Contingency budget removed
- Funds for operating reserve contribution reduced by 19% (\$578).



2026 Preliminary Budget Development

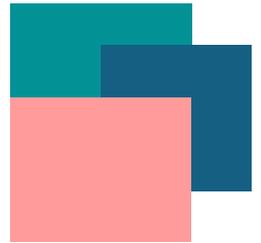
Local Services



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

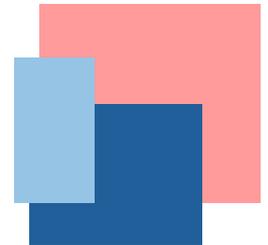
Grant Funding

- Denny Island Water System Project -Funding from Community Works Fund (\$240,000), UBCM Strategic Priorities Fund (\$1,115,818 deferred from 2025) and Growing Communities Fund - \$200,000

Denny Island Recreation

Service Area: A

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$4,287.02	\$2,355.12	(\$1,951.90)	-45.5%
Local Taxation	\$5,000.00	\$5,000.00	\$0.00	0.0%
Provincial Grant	\$107,000.00	\$0.00	(\$107,000.00)	-100.0%
Total Income	\$116,287.02	\$7,335.12	(\$108,951.90)	-93.7%
Apportioned Administration Fees	\$1,518.55	\$1,000.00	(\$518.55)	-34.1%
Operating Expenses	\$6,938.00	\$5,890.12	(\$1,047.88)	-15.1%
Special Project	\$107,000.00	\$7,000.00	(\$107,000.00)	-100.0%
Asset Replacement	\$445.00	\$445.00	0.00	0.00
Total Expenses	\$115,901.55	\$7,335.12	(\$108,566.43)	-93.7%
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

- The surplus has been used to balance the budget. \$5,890 is available for recreation program and supplies, down from 2025 due to the reduced budget surplus. Please note that these figures could be changed based on the final year-end surplus.
- 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.
- Vancouver Coastal Health provided \$7,000 in grant funding to local services for health initiatives that has been deferred to 2026. The Board has directed, and VCH has consented, to these funds being reallocated to the Area A Civic Addressing project.

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

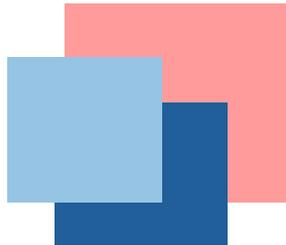
- Proposed local taxation remains the same at \$6,973.

Operational

- Projected accumulated surplus for the end of 2025 is \$28,116 and it will be carried to 2026.
- \$32,667 is available for items deferred from 2025 including an increased maintenance allocation to support the Commission's previously identified maintenance priorities.
- Please note that these figures could be changed based on final year-end surplus following the 2025 audit.

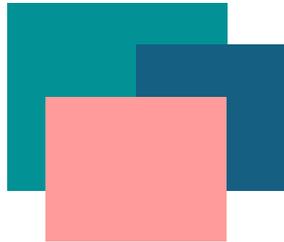
Capital Works

- Denny Island Airport Terminal Building: Up to \$7,000 from the Community Works Fund is allocated for architectural drawings and community input related to the terminal roof renovation. In addition, an application to the Northern Development Initiative Trust for up to \$300,000 in Economic Infrastructure funding is supported, with a proposed local contribution of up to \$150,000 from the Community Works Fund, subject to successful grant approval.



Bella Coola Valley Fire Protection

Service Area: Local Service Area	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$133,335.99	\$86,527.32	(\$46,808.67)	-35.1%
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	\$9,135.59	(\$245.11)	-2.6%
Transferred from Reserve Fund	\$0.00	\$812,536.62	\$812,536.62	+100.0%
Fire Protection Tolls	\$32,670.00	\$35,136.46	\$2,466.46	+7.5%
Total Income	\$346,472.69	\$1,186,475.03	\$840,002.34	+242.4%
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	\$7,183.94	(\$331.53)	-4.4%
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	\$56,527.32	(\$37,080.18)	-39.6%
Total Expenses	\$346,472.69	\$1,186,457.03	\$840,002.34	+242.4%



February 10, 2026

Budget Highlights

Revenue

- The proposed budget reflects a local taxation increase of \$42,053 to meet the enhanced requirements for Fire Services In 2025.

Operational

- The 2026 Fire Service budget is primarily focused on supporting the smooth transition of the Fire Service merger.
- Proposed Fire Service budget includes \$55,500 honorarium for Fire Chief, Deputy Fire Chiefs, and firemen.
- The surplus from 2025 is being used to fund the contribution to asset replacement and the transition costs (\$30,000) for rebranding the fire trucks, logos, uniform patches, firehall signage.

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.
- Additionally, the proposed budget includes \$10,000 in capital requests from the Fire Chiefs in the 2026 Fire Services budget.

Grant Funding

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

Bella Coola Waterworks

Service Area: E

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$53,951.71	\$44,624.03	(\$9,327.68)	-17.3%
Parcel Taxation	\$0.00	\$4,050.00	\$4,050.00	100.0%
User Fees and Charges	\$76,365.65	\$78,656.62	\$2,290.97	+3.0%
Total Income	\$130,317.36	\$127,330.65	(\$2,986.71)	-2.3%
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	\$48,674.03	(\$1,954.83)	-3.9%
Total Expenses	\$130,317.36	\$127,330.65	(\$2,986.71)	-2.3%
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 parcel tax is being reinstated to the service to help fund long-term renewal of the Bella Coola water system, rather than relying on user fees alone. The estimated revenue is \$4,050.

Operational

- \$11,825.08 is budgeted to be contributed to the Operating Reserve instead of being added to the water supply budget item per the Nuxalk Nation agreement.
- The estimated surplus of \$48,674.03 is budgeted to be allocated to the Asset Replacement Fund but future contributions will require significant revenue increases.

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)	-43.4%
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

- Water tolls are proposed to increase 29%. They were initially proposed to increase 58% to support a three-year phased approach, toward adequate asset replacement fund contributions and higher operating costs associated with the new water system. After further consideration, the Board directed that the reserve contribution be reduced to \$30,000 in 2026, and the water tolls were reduced to a 29% increase.
- 31% increase in parcel taxation to address higher costs associated with the new water system (from \$125 per parcel to \$163.75).

Operational

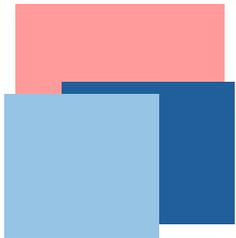
Increased Operational Cost for a new water system includes:

- Utility costs (electricity for pumps, lights and heating, and required internet connection) 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.
- Increased insurance for higher valued asset - \$16,312
- \$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.

Budget Highlights

Grant Funding

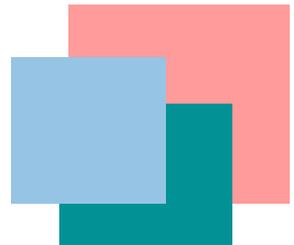
- Hagensborg Water Upgrade Project - Phase 1 - \$318,434 was deferred from 2025 to complete the Hagensborg Water Upgrade Project – Phase 1. (\$180,046 – Grant Funding /\$138,388 – Local Contributions)
- \$6,975,000 UBCM 2026 Intake for Hagensborg Water Upgrade Project Phase 2. Grant applied for; results of the application expected in the spring of 2026.
- \$10,000 grant funding for Asset Management Planning project deferred from 2025; Originally recommended to the Board by the Hagensborg Water Advisory Committee.



Townsite Street Lights

Service Area: E

	2025 Budget	2026 Budget	\$ Change	% Change
Budget Surplus Beginning of Year	\$4,581.87	\$1,134.23	(\$3,447.64)	-75.2%
Local Taxation	\$12,243.00	\$11,947.00	(\$296.00)	-2.4%
Total Provincial and Federal Grant Funding	\$1,928.24	\$1,755.30	(\$172.94)	-9.0%
Total Income	\$18,753.11	\$14,836.53	(\$3,916.58)	-20.9%
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	\$961.29	(\$3,142.71)	-76.6%
Total Expenses	\$18,753.11	\$14,836.53	(\$3,916.58)	-20.9%
Budget Surplus (End of Year)	\$0.00	\$0.00	\$0.00	0.0%



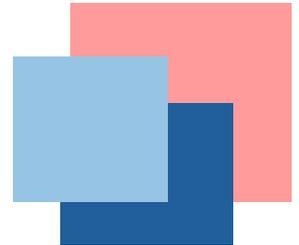
Budget Highlights

Revenue

- Proposed Local Taxation decreases by 2.4% (\$296.00).

Operational

- The 2026 utilities cost is projected at \$12,875.24.
- Contingency budget removed
- Funds for the operating reserve contribution are reduced by 76.6%.
The Reserve account is for future streetlight installation and is reduced from \$4,104 to \$961.



Beyond the 2026 Budget

Centennial Pool Grand Re-Opening!

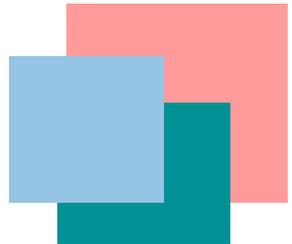
We look forward to welcoming everyone to the new larger pool from June through August this year! The recently replaced Centennial Pool is planned to re-open in June 2026, thanks to a UBCM Strategic Priorities Fund Grant that provided \$2.7 million of the project cost, various other grant funds, and short-term borrowing. The operation is funded through local tax dollars from Electoral Areas C, D and E and user fees.

Bella Coola Valley Fire Service

The Bella Coola Valley Fire Service combines the former Bella Coola Fire Service and Hagensborg Fire Service into one service with two firehalls, aiming to keep overall services costs low while meeting the new regulatory requirements and operational standards. The legislative changes to merge the services are now complete; operational integration is ongoing. In 2026, rebranding of the fire trucks, logos, uniform patches, and firehall signage will proceed. Contracts and agreements will be reviewed and amended if required.

A new fire truck is planned in 2026 for the Hagensborg firehall!

A small but dedicated group of volunteers continue to deliver the function, maintain the firehall and operate the equipment, with a long history of helping community residents when they need it most.



Beyond the 2026 Budget

Thorsen Creek Landfill

Following the CCRD's successful advocacy, the Province contributed a \$2.3 million grant to help the CCRD with landfill improvements with \$1.15 million required to go to closure and post-closure reserve. Of the remaining \$1.15 million that can be used for capital projects to improve the sustainability of the landfill work began in 2025 and will continue through 2026.

Discussions with the Nuxalk Nation regarding their annual contribution are progressing positively. As a result the per-bag household waste fee proposed is 'on hold' until following the conclusion of negotiations, at which time the need will be re-evaluated.

Hagensborg Water System Improvements

The Hagensborg Water System – Phase 1 is substantially complete in alignment with Vancouver Coastal Health requirements. The CCRD has applied for a \$6,975,000 grant to fund Phase 2 of the Hagensborg Water System for improvements to the water distribution system.

The phased implementation of rate adjustments continues with increases being phased over four years instead of three to soften the financial impact to residents, while raising the funds required to ensure rates are sustainable over the long term while covering future maintenance and replacement costs.

Beyond the 2026 Budget

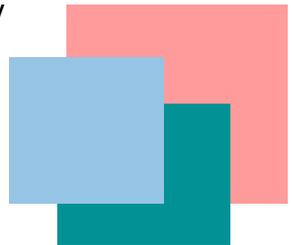
Ongoing Feasibility Studies

Denny Island - Wharf

The CCRD was awarded grant funding under the Rural Diversification and Infrastructure Program. While potential revenue generation from commercial and tourism activity may offset some costs, ongoing maintenance and operation could create some costs that require a service to be established and property taxation. The feasibility study will provide cost estimates and revenue projections, allowing for a review of potential expenses before any commitment to construction. Should tax implications arise, they would be determined through a future budgeting process and subject to Board approval.

Area 'A' Civic Addressing - Under development

The CCRD has undertaken a study to implement a civic addressing service throughout Electoral Area 'A'. This involves making maps for the service, issuing initial civic addresses and establishing a system for adding new addresses when they are required. Civic addressing will enhance emergency response services and the efficient provision of services such as utilities, insurance, and deliveries. Growing Communities Funds will cover most of the feasibility costs with additional grant funding from Vancouver Coastal Health for assistance with the remaining initial costs to set up the service. Budgeted expenses for such a service after it is set up will be minimal.



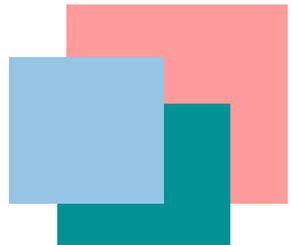
Beyond the 2026 Budget

Ongoing Feasibility Studies

CCRD - Next Gen 911 Call Service - Being further evaluated

Following completion of the feasibility study in the fall of 2025, the Board directed that Heiltsuk, Nuxalk and Wuikinuxv Nations be consulted to investigate their interest and potential funding towards a 911 program. While **this feasibility study does not impose immediate tax implications in 2026**; if a service is implemented there will be costs for startup and ongoing operational costs. While grants and external funding sources may help offset most costs, long-term sustainability of such a service would likely involve taxation. Any future tax implications would be determined through a future budgeting process and would require Board approval.

Check out the completed Next Generation 9-1-1 feasibility study on our website.



Beyond the 2026 Budget

Ongoing Feasibility Studies

CCRD - Next Gen 911 Call Service - Being further evaluated

One-Time Implementation Costs

Total estimated: \$263,575 (Total CCRD Portion: \$83,247)

- NG9-1-1 call answer setup: \$167,375 (CCRD Portion: \$67,847)
- Fire dispatch setup: \$46,200 (CCRD Portion: \$15,400)
- Community-specific mapping (Nuxalk + Heiltsuk): \$50,000

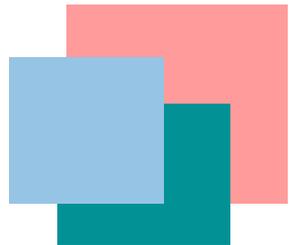
Annual Operating Costs

Total estimated: \$52,233 (CCRD Portion: \$20,643)

- NG9-1-1 call answer: \$35,000 (CCRD Portion: \$14,188)
- Basic fire dispatch: \$17,233 (CCRD Portion: \$6,455)

Funding Opportunities

- UBCM NG9-1-1 grants: up to \$45,000 per partner
- Additional ISC funding anticipated for First Nations
- Future provincial 9-1-1 governance and funding models under discussion



Beyond the 2026 Budget

Ongoing Feasibility Studies

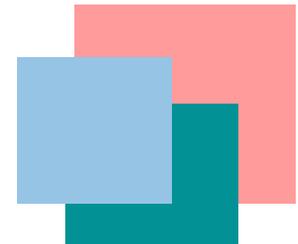
CCRD - Next Gen 911 Call Service - Being further evaluated

**Total Cost: \$3.44
\$100,000 of assessed
value**

Tax Implications for Next Generation 911 Service (Total Cost: \$14,188)

- Implementation Cost is fully funded by the Grant Funding.
- Estimated annual ongoing operational cost for NG 9-1-1 Call Answering service is \$14,188.

Electoral Area	Residential Occurrences	Average Residential Property Tax Increase
Area A	343	\$7
Area B	4	\$24
Area C	414	\$12
Area D	277	\$9
Area E	87	\$6



**These figures include 5.25% collection fee to the Surveyor of Taxes (Taxation Authority)
Please note that this information is subject to change based on future BC Assessment data and is
provided for discussion purposes only.*

Beyond the 2026 Budget

Ongoing Feasibility Studies

CCRD - Next Gen 911 Call Service - Being further evaluated

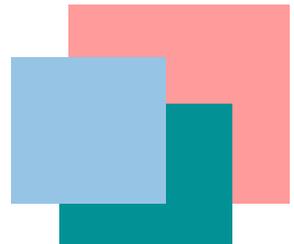
Tax Implications for Fire Dispatch (Total Cost: \$21,855)

- Implementation Cost is \$15,400.
- Estimated annual ongoing operational cost for Fire Dispatch is \$6,455.

Total Cost: \$18.81
\$100,000 of assessed
value

Local Service Area	Residential Occurrences	Average Residential Property Tax Increase
LSA BCV Fire	333	\$54

**These figures include 5.25% collection fee to Surveyor of Taxes (Taxation Authority).
Please note that this information is subject to change based on future BC Assessment data and
is provided for discussion purposes only.*



What's Next

February 2026

Feedback can be provided using the following link:

<https://www.ccrd.ca/2026-budget-feedback/>

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 the audit.

Bylaw returns for adoption: March 26, 2026

- No edits
- No delegations regarding the budget.