

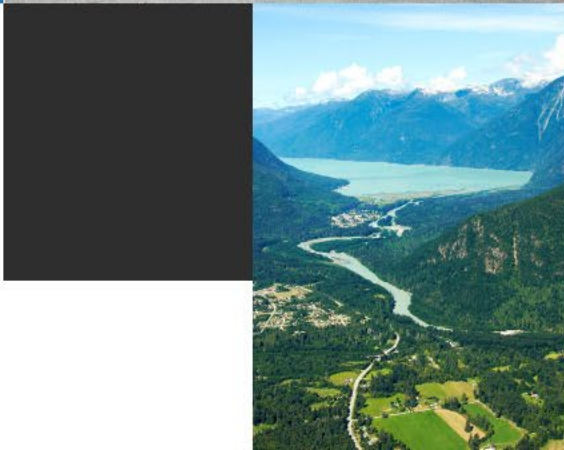
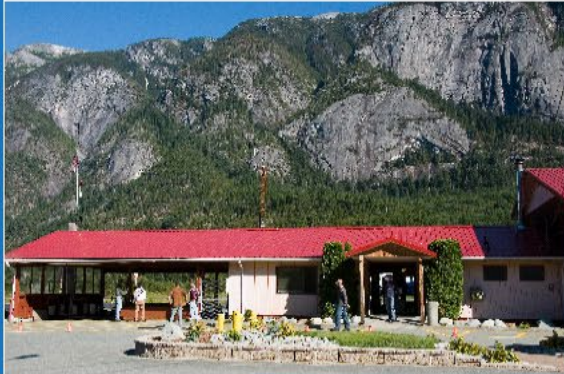
Preliminary



Central Coast
REGIONAL DISTRICT
That we may be good people together

Budget 2025

Presented February 18, 2025



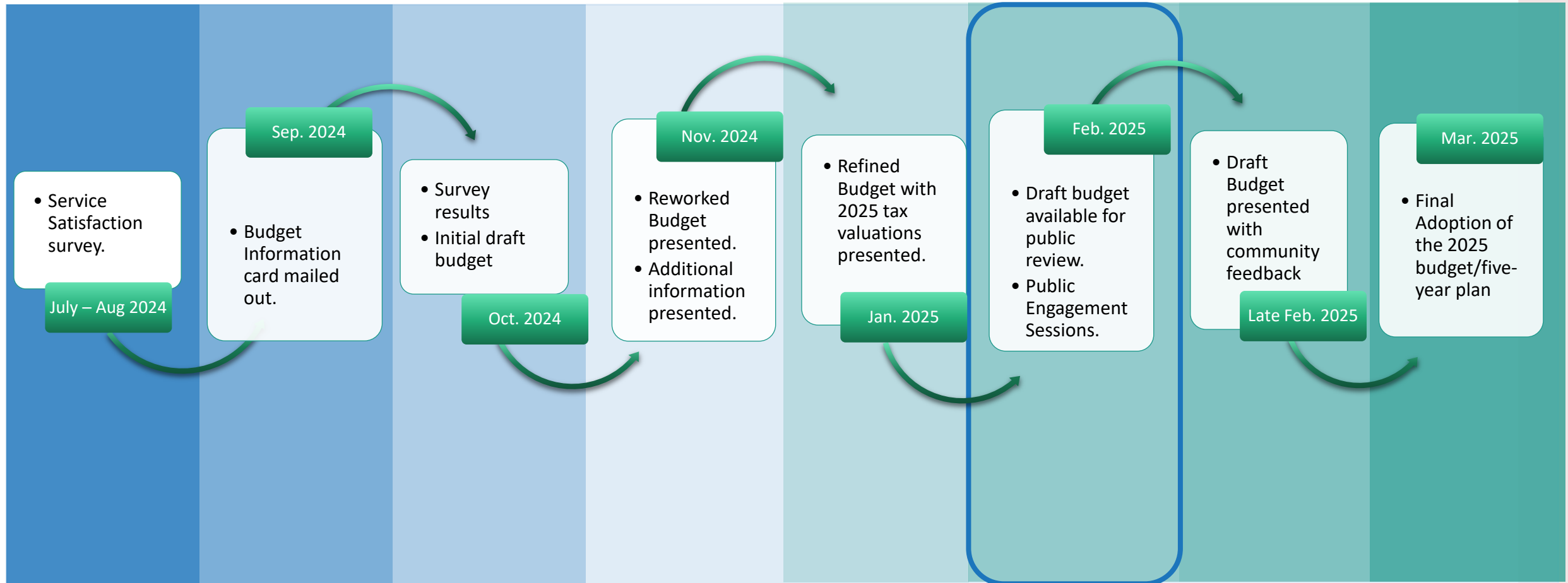
2025 Preliminary Budget

1. CCRD 2025 Budget Engagement
2. Preliminary Tax Implication
3. Regional Service Budgets
4. Local Service Budgets
5. Sub - Regional Service Budgets
6. What's next



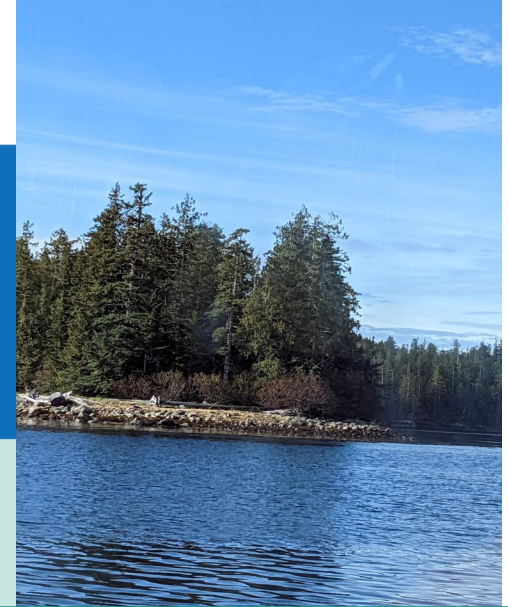


BUDGET/ FIVE-YEAR PLAN TIMELINE



The timeline for the yearly budget and adoption of the five-year plan are governed by Policy F-20 - Budget Engagement and Preparation Policy and the *Local Government Act*, Section 374

2025 Budget



Preliminary Tax Implication



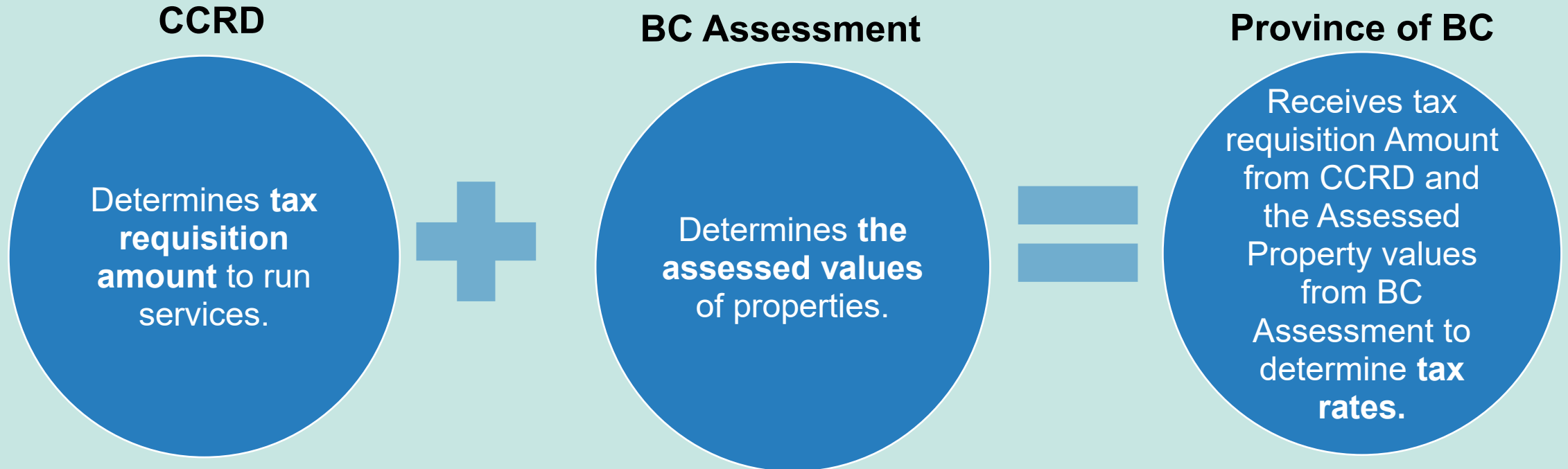
February 2025



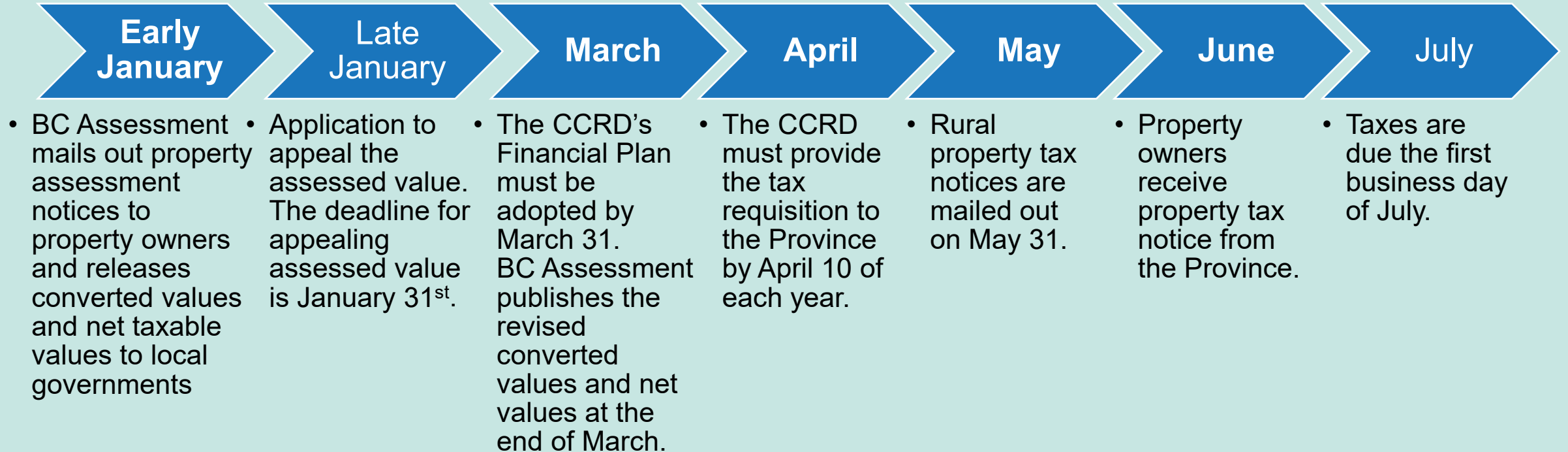
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What Is A 'Requisition'?

*Please note: This is **estimated data**. BC Assessment will release updated final figures for 2025 **at the end of March**. These values are based on BC Assessment's 2024 estimates for 2025 (published in December 2024).*



The Timeline of The 'Requisition'?



2025 Proposed Tax Requisition Summary

	Area A	Area B	Area C	Area D	Area E	Total EA	LSA	Total	%
General Operations	\$ 304,270	\$ 6,666	\$ 283,040	\$ 156,047	\$ 56,630	\$ 806,654		\$ 806,654	49.0%
Grants in Aid	\$ 7,544	\$ 165	\$ 7,018	\$ 3,869	\$ 1,404	\$ 20,000		\$ 20,000	1.2%
Feasibility Fund	\$ 5,658	\$ 124	\$ 5,263	\$ 2,902	\$ 1,053	\$ 15,000		\$ 15,000	0.9%
Economic Development	\$ 22,348	\$ 490	\$ 20,788	\$ 11,461	\$ 4,159	\$ 59,246		\$ 59,246	3.6%
Land Use Planning	\$ 7,544	\$ 165	\$ 7,018	\$ 3,869	\$ 1,404	\$ 20,000		\$ 20,000	1.2%
Valley Street Lighting			\$ 4,119	\$ 2,271	\$ 824	\$ 7,214		\$ 7,214	0.4%
Solid Waste Management			\$ 105,015	\$ 57,898	\$ 21,011	\$ 183,925		\$ 183,925	11.2%
Parks & Recreation - Bella Coola			\$ 31,058	\$ 17,123	\$ 6,214	\$ 54,395		\$ 54,395	3.3%
Recreation - Denny Island	\$ 5,000					\$ 5,000		\$ 5,000	0.3%
Swimming Pool			\$ 89,775	\$ 49,495	\$ 17,962	\$ 157,233		\$ 157,233	9.6%
Vancouver Is. Regional Library	\$ 31,350	\$ 687	\$ 29,162	\$ 16,078	\$ 5,835	\$ 83,112		\$ 83,112	5.0%
Emergency Management	\$ 35,733	\$ 783	\$ 33,240	\$ 18,326	\$ 6,651	\$ 94,732		\$ 94,732	5.8%
House Numbering			\$ 571	\$ 315	\$ 114	\$ 1,000		\$ 1,000	0.1%
Airport - Bella Coola			\$ 16,273	\$ 8,972	\$ 3,256	\$ 28,500		\$ 28,500	1.7%
Airport - Denny Island	\$ 6,973					\$ 6,973		\$ 6,973	0.4%
Fire Protection (Area E+)							\$ 50,704	\$ 50,704	3.1%
Street Lights (Area E)							\$ 12,243	\$ 12,243	0.7%
Denny Island Water (SRVA#4)							\$ -	\$ -	0.0%
Hagensborg Fire Protection							\$ 40,000	\$ 40,000	2.4%
Hagensborg Waterworks							\$ -	\$ -	0.0%
2025	426,420	9,080	632,340	348,626	126,518	1,542,983	102,947	1,645,930	100.0%
	27.6%	0.6%	41.0%	22.6%	8.2%	100.0%			
2024	383,192	8,848	593,595	327,068	115,728	1,428,431	103,947	1,532,378	Increase
	26.8%	0.6%	41.6%	22.9%	8.1%	100.0%			7.4%

**Total
Estimated
Property
Tax Levy
Increase
7.4%**



**2025
Budget**

2025 Proposed Tax Requisition Summary – Area A

	2025	2024	\$ Change	% Change
<u>Administrative Services</u>				
General Operations	\$ 304,270	\$ 268,453	35,817.22	13.3%
Grants in Aid	\$ 7,544	\$ 8,649	(1,104.99)	-12.78%
Feasibility Fund	\$ 5,658	\$ 5,386	272.00	5.1%
<u>Development Services</u>				
Economic Development	\$ 22,348	\$ 21,271	1,076.61	5.1%
Land Use Planning	\$ 7,544	\$ 7,181	363.01	5.1%
<u>Leisure Services</u>				
Recreation - Denny Island	\$ 5,000	\$ 5,000	0.00	0.0%
Vancouver Is. Regional Library	\$ 31,350	\$ 27,560	3,789.87	13.8%
<u>Protective Services</u>				
Emergency Management	\$ 35,733	\$ 32,720	3,012.81	9.2%
<u>Transportation Services</u>				
Airport - Denny Island	\$ 6,973	\$ 6,973	0.00	0.0%
TOTAL	426,420	383,192	43,228	11.3%

**Estimated
Average
Residential
Property
Tax Increase
by \$28 from
\$521 to \$549**



2025 Proposed Tax Requisition Summary – Area B

	2025	2024	\$ Change	% Change
<u>Administrative Services</u>				
General Operations	\$ 6,666	\$ 6,399	267.15	4.2%
Grants in Aid	\$ 165	\$ 206	(40.89)	-19.83%
Feasibility Fund	\$ 124	\$ 128	(4.41)	-3.44%
<u>Development Services</u>				
Economic Development	\$ 490	\$ 507	(17.43)	-3.44%
Land Use Planning	\$ 165	\$ 171	(5.88)	-3.44%
<u>Leisure Services</u>				
Vancouver Is. Regional Librar	\$ 687	\$ 657	29.91	4.6%
<u>Protective Services</u>				
Emergency Management	\$ 783	\$ 780	2.94	0.4%
TOTAL	9,080	8,848	231	2.6%

**Estimated
Average
Residential
Property
Tax Increase
by \$41 from
\$1,895 to
\$1,936**



2025 Proposed Tax Requisition Summary – Area C

	2025	2024	\$ Change	% Change
<u>Administrative Services</u>				
General Operations	\$ 283,040	\$ 270,827	12,212.85	4.5%
Grants in Aid	\$ 7,018	\$ 8,726	(1,708.04)	-19.6%
Feasibility Fund	\$ 5,263	\$ 5,433	(169.95)	-3.1%
<u>Development Services</u>				
Economic Development	\$ 20,788	\$ 21,460	(671.25)	-3.1%
Land Use Planning	\$ 7,018	\$ 7,244	(226.60)	-3.1%
Valley Street Lighting	\$ 4,119	\$ 4,132	(12.85)	-0.3%
<u>Environmental Services</u>				
Solid Waste Management	\$ 105,015	\$ 102,914	2,101.14	2.0%
<u>Leisure Services</u>				
Parks & Recreation - Bella Coola	\$ 31,058	\$ 21,418	9,639.88	45.0%
Swimming Pool	\$ 89,775	\$ 90,055	(280.09)	-0.3%
Vancouver Is. Regional Library	\$ 29,162	\$ 27,803	1,359.12	4.9%
<u>Protective Services</u>				
Emergency Management	\$ 33,240	\$ 33,009	230.66	0.7%
House Numbering	\$ 571	\$ 573	(1.78)	-0.3%
<u>Transportation Services</u>				
Airport - Bella Coola	\$ 16,273	\$ -	16,272.65	100.0%
TOTAL	632,340	593,595	38,746	6.5%

**Estimated
Average
Residential
Property
Tax Increase
by \$86 from
\$1,348 to
\$1,434**



2025 Proposed Tax Requisition Summary – Area D

	2025	2024	\$ Change	% Change
<u>Administrative Services</u>				
General Operations	\$ 156,047	\$ 149,225	6,822.57	4.6%
Grants in Aid	\$ 3,869	\$ 4,808	(938.81)	-19.5%
Feasibility Fund	\$ 2,902	\$ 2,994	(91.91)	-3.1%
<u>Development Services</u>				
Economic Development	\$ 11,461	\$ 11,824	(363.00)	-3.1%
Land Use Planning	\$ 3,869	\$ 3,992	(122.54)	-3.1%
Valley Street Lighting	\$ 2,271	\$ 2,277	(5.72)	-0.3%
<u>Environmental Services</u>				
Solid Waste Management	\$ 57,898	\$ 56,705	1,192.35	2.1%
<u>Leisure Services</u>				
Parks & Recreation - Bella Coola	\$ 17,123	\$ 11,801	5,321.78	45.1%
Swimming Pool	\$ 49,495	\$ 49,620	(124.72)	-0.3%
Vancouver Is. Regional Library	\$ 16,078	\$ 15,320	758.49	5.0%
<u>Protective Services</u>				
Emergency Management	\$ 18,326	\$ 18,188	138.06	0.8%
House Numbering	\$ 315	\$ 316	(0.79)	-0.3%
<u>Transportation Services</u>				
Airport - Bella Coola	\$ 8,972	\$ -	8,971.53	100.0%
TOTAL	348,626	327,068	21,557	6.6%

**Estimated
Average
Residential
Property
Tax Increase
by \$73 from
\$1,070 to
\$1,143**



2025 Proposed Tax Requisition Summary – Area E

	2025	2024	\$ Change	% Change
<u>Administrative Services</u>				
General Operations	\$ 56,630	\$ 52,801	3,829.47	7.3%
Grants in Aid	\$ 1,404	\$ 1,701	(297.09)	-17.5%
Feasibility Fund	\$ 1,053	\$ 1,059	(6.20)	-0.6%
<u>Development Services</u>				
Economic Development	\$ 4,159	\$ 4,184	(24.49)	-0.6%
Land Use Planning	\$ 1,404	\$ 1,412	(8.27)	-0.6%
Valley Street Lighting	\$ 824	\$ 806	18.57	2.3%
<u>Environmental Services</u>				
Solid Waste Management	\$ 21,011	\$ 20,064	947.05	4.7%
<u>Leisure Services</u>				
Parks & Recreation - Bella Coola	\$ 6,214	\$ 4,176	2,038.34	48.8%
Swimming Pool	\$ 17,962	\$ 17,557	404.81	2.3%
Vancouver Is. Regional Library	\$ 5,835	\$ 5,421	414.21	7.6%
<u>Protective Services</u>				
Emergency Management	\$ 6,651	\$ 6,435	215.07	3.3%
House Numbering	\$ 114	\$ 112	2.57	2.3%
<u>Transportation Services</u>				
Airport - Bella Coola	\$ 3,256	\$ -	3,255.82	100.0%
TOTAL	126,518	115,728	10,790	9.3%

**Estimated
Average
Residential
Property
Tax Increase
by \$77 from
\$694 to \$771**



2025 Proposed Tax Requisition Summary – Local Services

	2025	2024	\$ Change	% Change
<u>Local Area Service</u>				
Hagensrbog Fire Protection(Area C and D)	\$ 40,000	\$ 40,000	0.00	0.0%
Bella Coola Fire Protection (Area E)	\$ 50,000	\$ 50,000	0.00	0.0%
Bella Coola Townsite Street Lights (Area E)	\$ 12,243	\$ 13,243	(1,000.00)	-7.6%
TOTAL	102,243	103,243	(1,000.00)	-1.0%



2025 Proposed Average Residential Property Tax

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

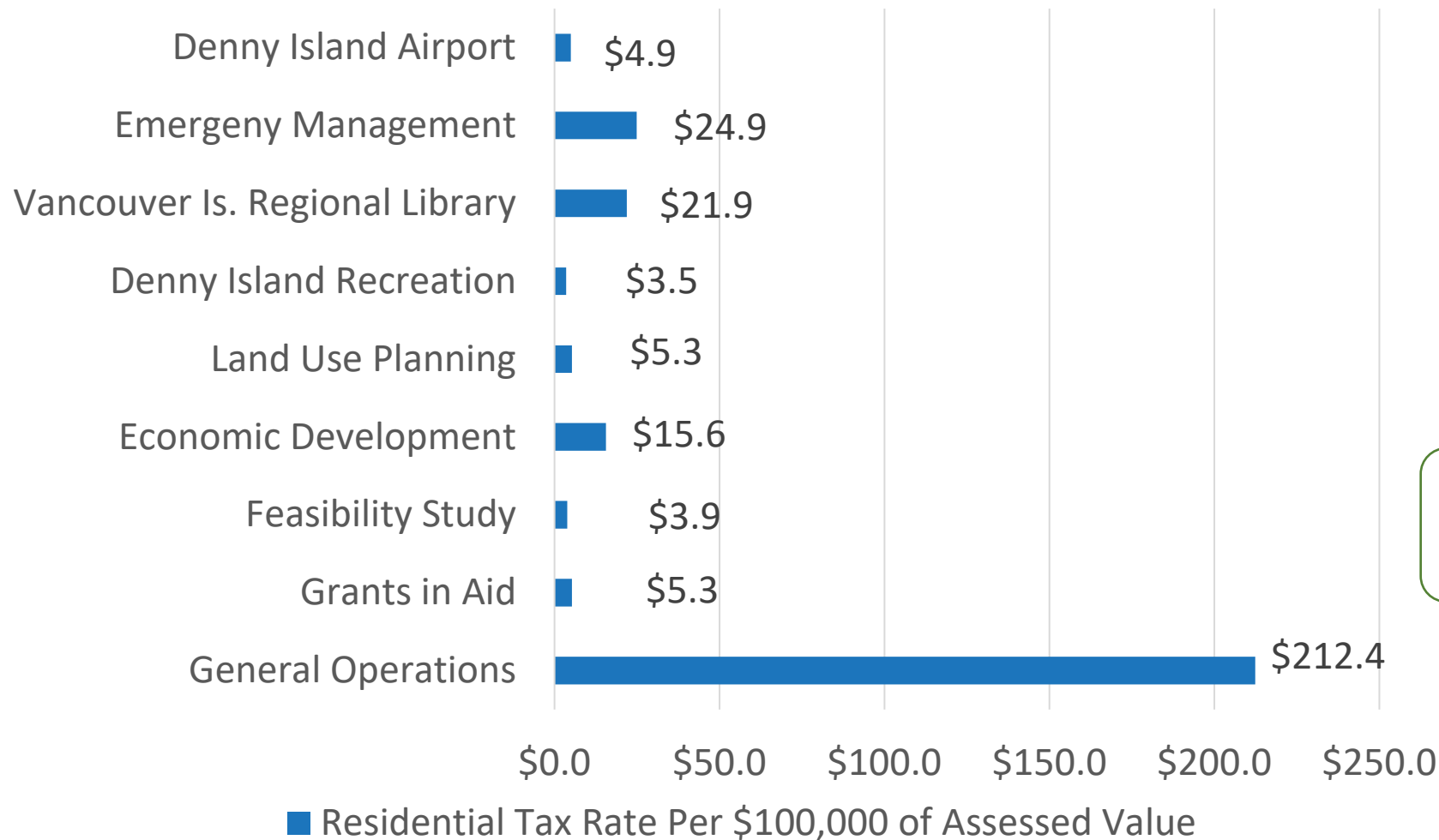
Electoral Area	Residential Occurences	Estimated 2025	2024	\$Variance	% Change
Area A	344	\$549	\$521	\$28	5.4%
Area B	4	\$1,936	\$1,895	\$41	2.1%
Area C	414	\$1,434	\$1,348	\$86	6.4%
Area D	277	\$1,143	\$1,070	\$73	6.8%
Area E	87	\$771	\$694	\$77	11.1%

Local Service Area	Residential Occurences	Estimated 2025	2024	\$Variance	% Change
LSA Hagensborg Fire	242	\$150	\$150	\$0	0.0%
LSA Bella Coola Fire	90	\$298	\$295	\$3	1.0%
LSA Street Light	71	\$90	\$96	-\$5	-5.7%



2025 Proposed Tax Rates – Tax by Service (Area A)

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



Services listed here are Area-Wide Services.

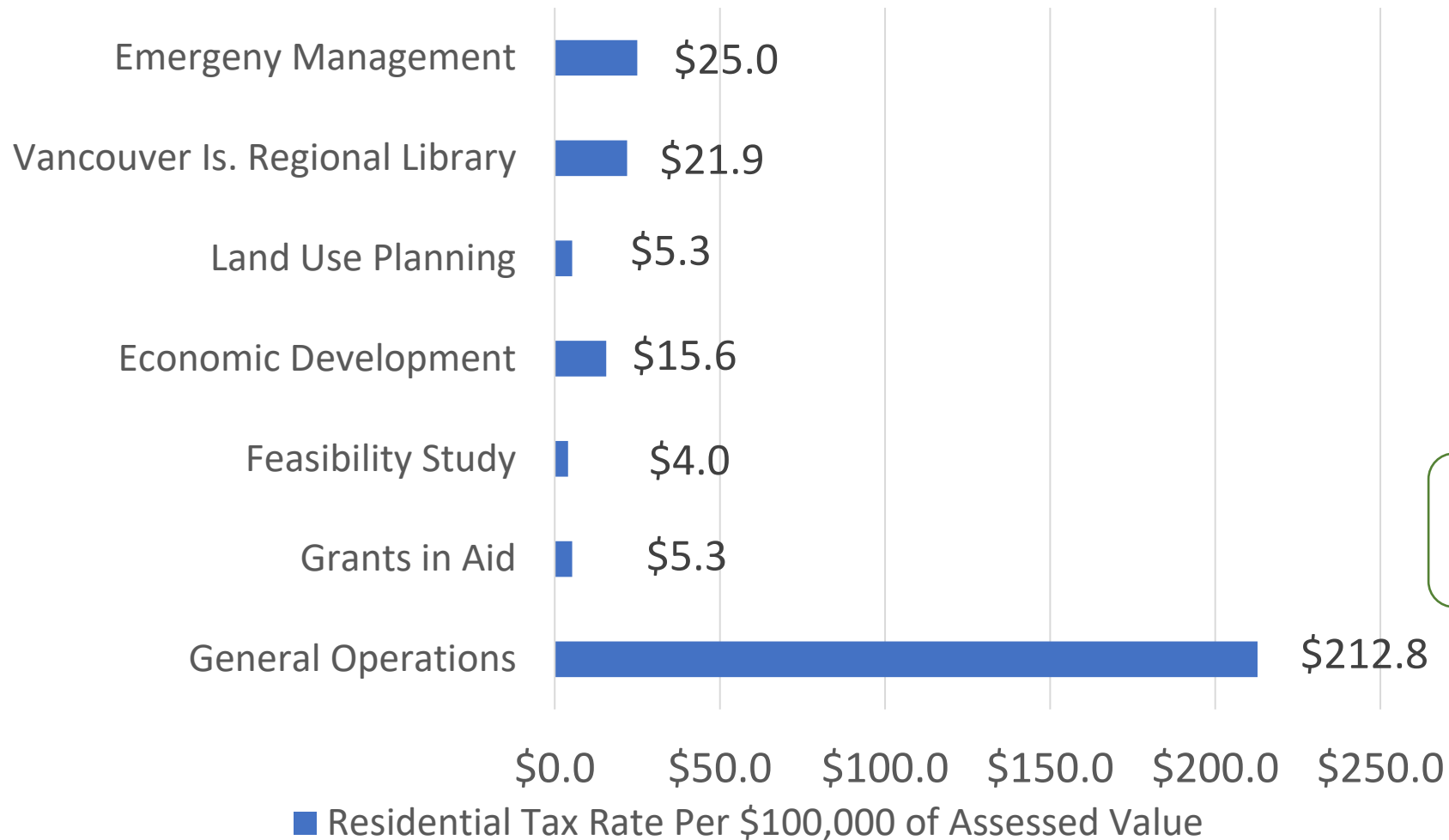
The proposed total tax requisition for these services in 2025 is \$426,420.

**Total Cost: \$297.6
\$100,000 of assessed
value**



2025 Proposed Tax Rates – Tax by Service (Area B)

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



Services listed here are Area-Wide Services.

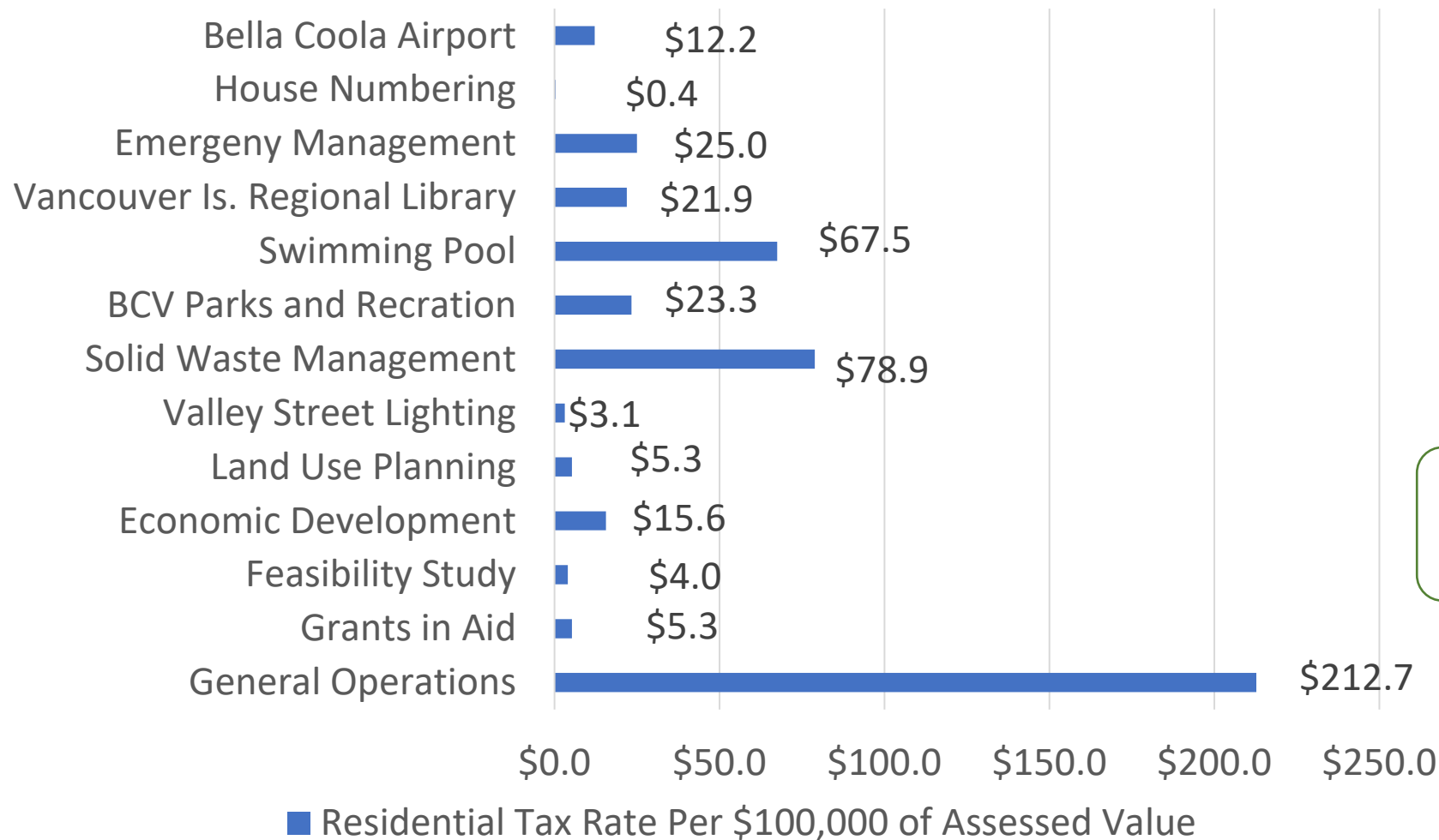
The proposed total tax requisition for these services in 2025 is \$9,080.

**Total Cost: \$289.8
\$100,000 of assessed
value**



2025 Proposed Tax Rates – Tax by Service (Area C)

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



Services listed here are Area-Wide Services.

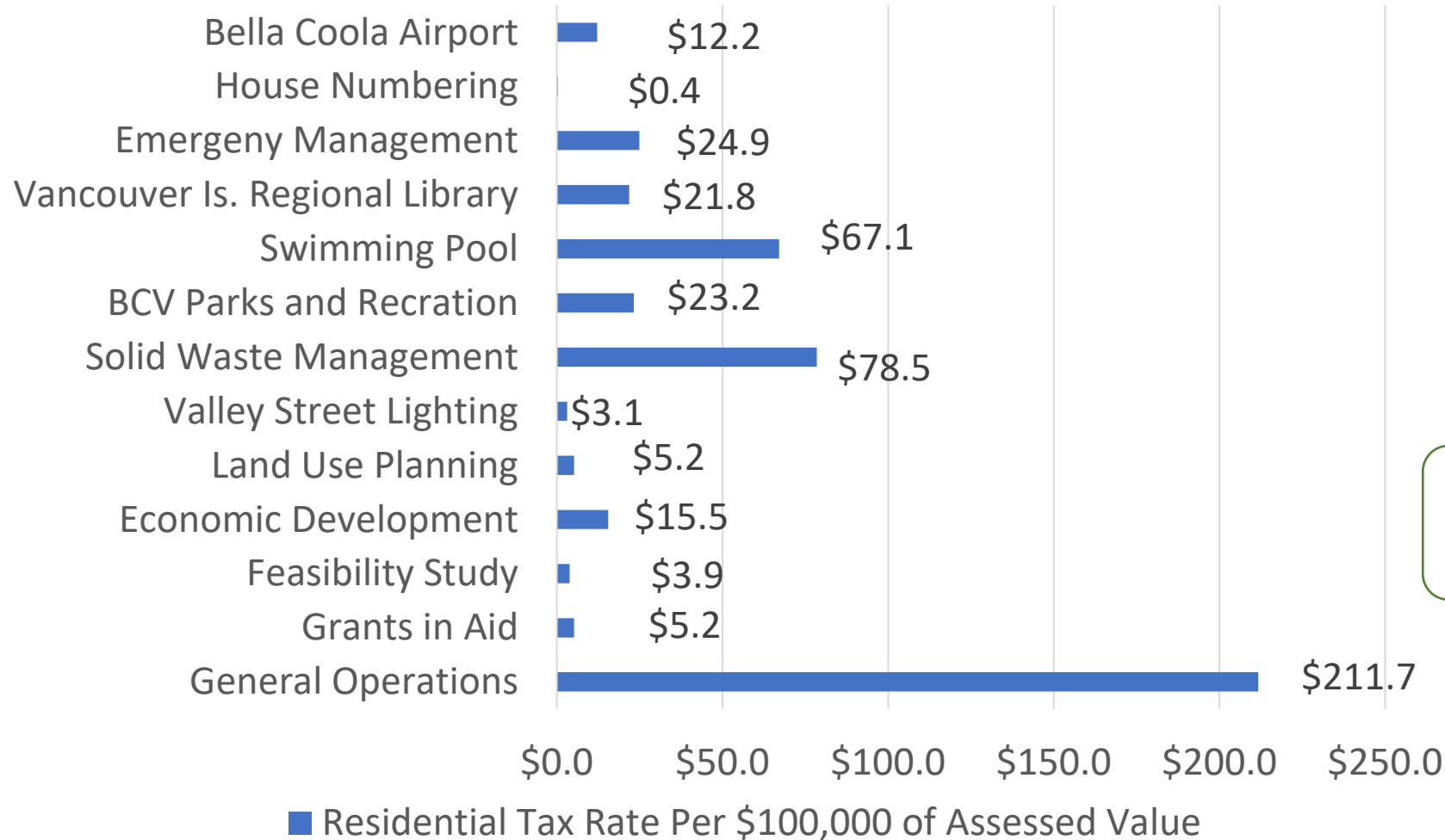
The proposed total tax requisition for these services in 2025 is \$632,340.

Total Cost: \$475.3
\$100,000 of assessed value



2025 Proposed Tax Rates – Tax by Service (Area D)

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



Services listed here are Area-Wide Services.

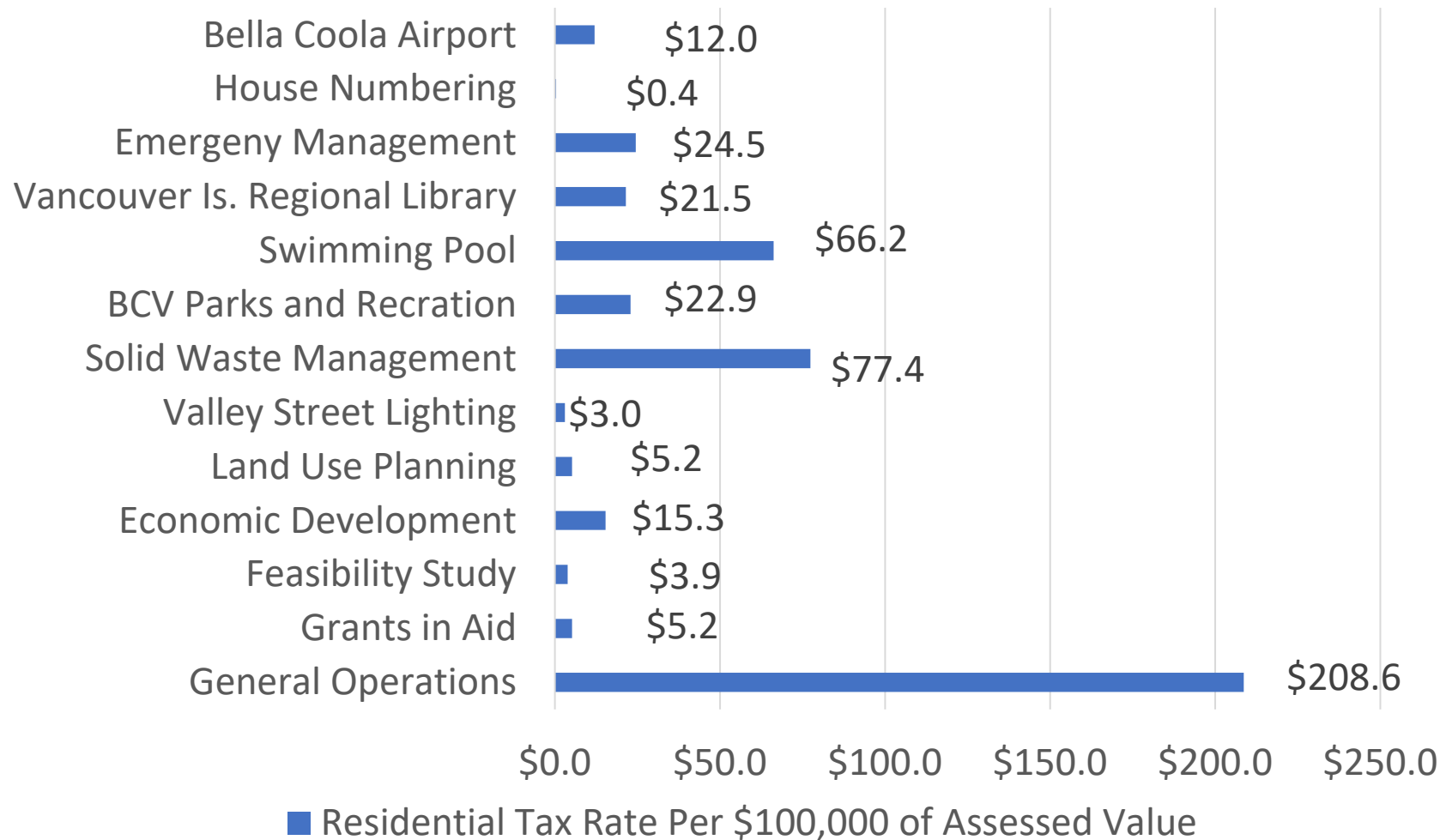
The proposed total tax requisition for these services in 2025 is \$348,626.

Total Cost: \$473.0
\$100,000 of assessed value



2025 Proposed Tax Rates – Tax by Service (Area E)

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



*Services listed here are
Area-Wide Services.*

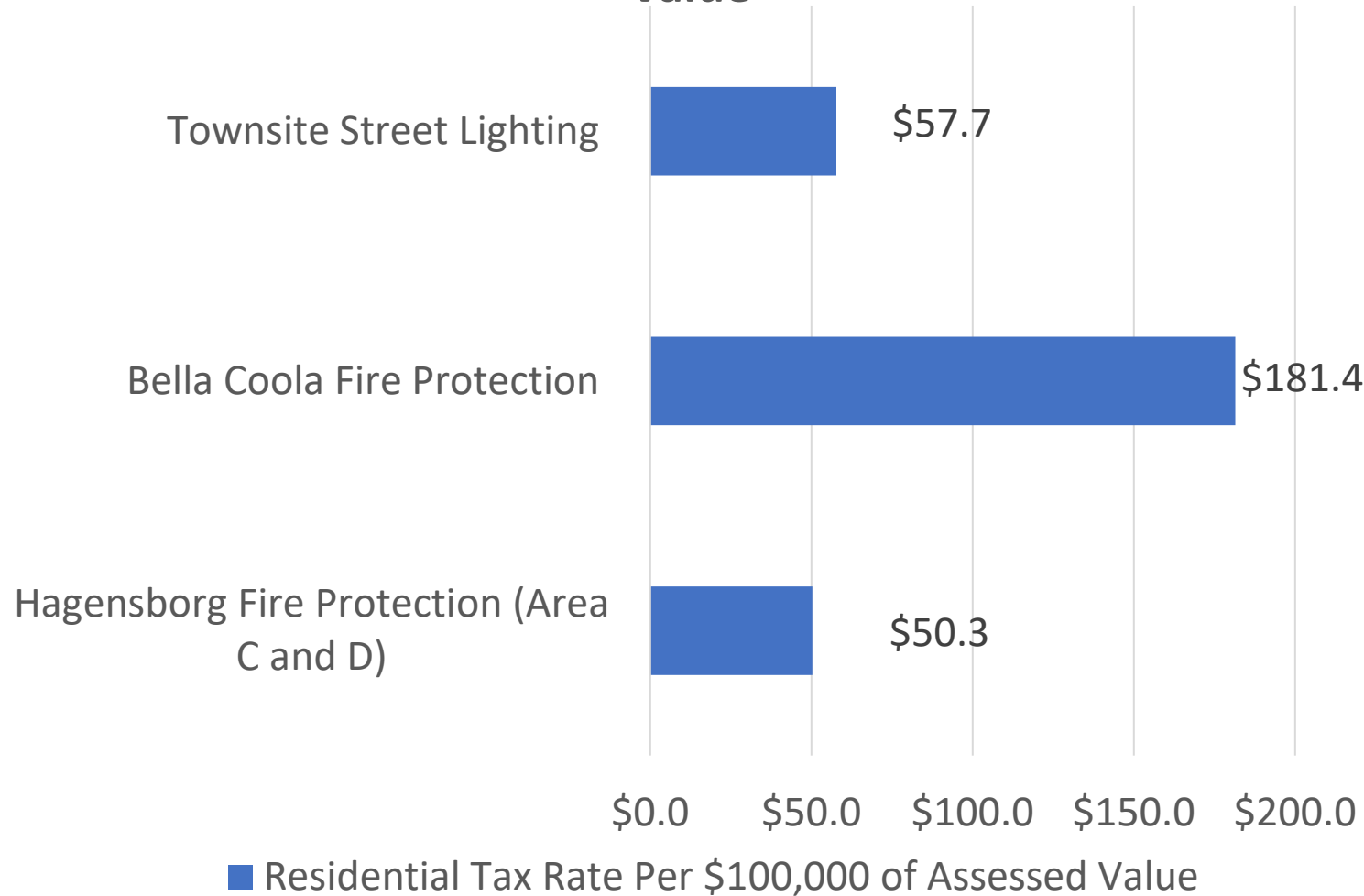
*The proposed total tax
requisition for these
services in 2025 is
\$126,518.*

Total Cost: \$466.1
\$100,000 of assessed
value



2025 Proposed Tax Rates – FOR LOCAL AREA SERVICES

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

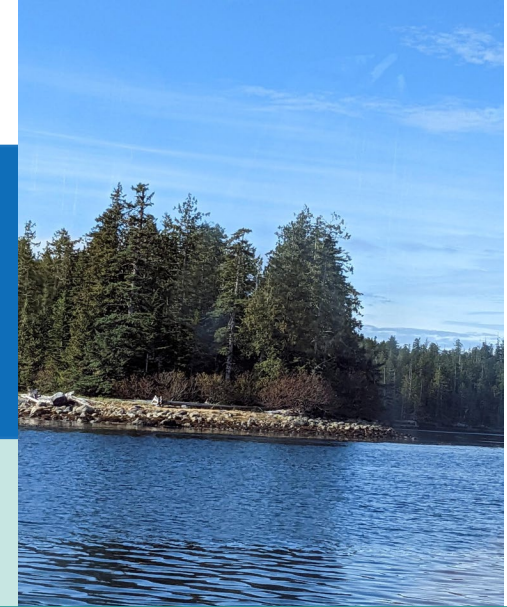


Only specified properties pay into each Local Area Service.

- Townsite Street Lighting (Area E) : Proposed total tax requisition amount in 2025 is \$12,243.*
- Bella Coola Fire Protection (Area E and Tonquin Road): Proposed tax requisition amount in 2025 is \$50,704.*
- Hagensborg Fire Protection (Area C and D): Proposed total tax requisition amount in 2025 is \$40,000.*



2025 Budget



Regional Service Budgets



February 2025



Central Coast
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General Operations

Budget Highlights

The draft general operations budget has been approved in principle, with taxation set at \$806,654.16.

- \$16,500 to replenish the elections reserve. Starting in 2023, the Board has allocated \$7,000 annually for potential by-election or general election costs. The purpose of the allocation is to spread out the cost of a general election or accommodate an unforeseen by-election. \$21,000 was supposed to be set aside based on the previous practice in 2025 but the Board determined to cut down the election budget by \$4,500 in an effort to reduce the cost in 2025. A policy on election planning, including a yearly budget allocation, will be brought forward for approval in the future.

Grant Funding Project

Local Climate Action Program \$137,747 deferred to 2025 for Hybrid Electric Vehicle for operations department and Composting Unit Program. Accordingly, the hybrid electric truck for the operations was purchased in January, 2025.



General Operations

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus Beginning of Year	654,635.00	644,935.39	(9,699.61)	-1.5%
Apportioned Administration Serv	189,181.40	150,913.09	(38,268.31)	-20.2%
Local Taxation	747,704.75	806,654.16	58,949.41	7.9%
Other Revenue(Interest Income)	38,000.00	38,000.00	0.00	0.0%
Grants in lieu of taxes	74,055.05	77,633.88	3,578.83	4.8%
Provincial Basic Grant	167,808.00	200,000.00	32,192.00	19.2%
Grant Funding	256,164.00	140,940.00	(115,224.00)	-45.0%
CCRD Contribution to CCRD (Admin Fees)	13,500.00	13,500.00	0.00	0.0%
Total Income	\$ 2,141,048.20	\$ 2,072,576.52	(68,471.68)	-3.2%
Expenses				
Operating Expenses	1,363,741.22	1,485,267.98	121,526.76	8.9%
Contingency	95,487.96	95,487.96	0.00	0.0%
Capital Works	12,000.00	12,000.00	0.00	0.0%
Special Projects	181,164.00	140,940.00	(40,224.00)	-22.2%
Asset Replacement	10,000.00	10,000.00	0.00	0.0%
Contribution to Reserve	62,000.00	0.00	(62,000.00)	-100.0%
Total Expenses	\$ 1,724,393.18	\$ 1,743,695.94	19,302.76	1.1%
Budget surplus, end of year	416,655.02	328,880.58	(87,774.44)	-21.1%



Emergency Management

Budget Highlights

2025 Proposed taxation increased by 4% to accommodate increased stipend for the Deputy Emergency Program Coordinator on Denny Island and Ocean Falls.

The CCRD Board of Directors has agreed to increase the stipend for the Deputy Emergency Program Coordinator to \$250 per month, up from \$100, for services on Denny Island and Ocean Falls. The operating expenses for emergency management will also rise by \$3,600.

The Board is committed to investing in emergency management services in 2023, and the costs for fulfilling this commitment have been included in the budget.

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus (Deficit) Beginning of Year	(381.84)	6,458.01	6,839.85	-1791.3%
Local Taxation	91,131.64	94,731.64	3,600.00	4.0%
Total Income	\$ 90,749.80	\$ 101,189.65	\$ 10,439.85	11.5%
Expenses				
Apportioned Administration fees	5,839.09	2,581.77	(3,257.32)	-55.8%
Operating expenses	83,954.61	87,554.61	3,600.00	4.3%
Contingency	267.98	11,053.27	10,785.29	4024.7%
Total Expenses	\$ 90,061.68	\$ 101,189.65	\$ 11,127.97	12.4%
Budget Deficit, end of year	\$ 688.12	\$ -	(688.12)	-100.0%



Land Use Planning

Budget Highlights

No increase in taxation and rates and charges.

Grant Funding Project

- Provincial Housing Grant - \$101,901 to meet the new housing initiatives requirements. \$26,013 has been expended. The remaining funding will be deferred to 2025.
- UBCM Complete Communities Grant - \$149,150. \$8,486 has been expended. The remainder will be deferred to 2025. This fund is intended to support the CCRD's Strategic Plan goals such as First Nation Relations, conducting a feasibility study on Denny Island wharf (to ensure continuity of public access to upland properties), identifying and pursuing recreation amenities in conjunction with Official Community Plan 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.

Operating Expense

- Contingency – Unseen cost to meet the new Provincial housing initiative requirements.
- The OCP update project is subsidized by the Community Works Fund and the work will be complete in 2025.

Income	2024 Budget	2025 Budget	\$ Change	% Change
Surplus Beginning of year	17,816.89	22,181.08	4,364.19	24.5%
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	251,051.00	216,552.20	(34,498.80)	-13.7%
Total Income	\$ 290,267.89	\$ 260,133.28	(30,134.61)	-10.4%
Expenses				
Apportioned Administration fees	1,000.00	1,000.00	0.00	0.0%
Operating expenses	20,200.00	20,200.00	0.00	0.0%
Special Project	251,051.00	216,552.20	(34,498.80)	-13.7%
Contingency	16,823.09	22,381.08	5,557.99	33.0%
Total Expenses	\$ 289,074.09	\$ 260,133.28	(28,940.81)	-10.0%
Surplus end of year	1,193.80	0.00	(1,193.80)	-100.0%



Economic Development

Budget Highlights

No increase in taxation.

Grant Funding Project

- NDIT grant funding of \$50,000 per year towards economic development staffing
- NDIT grant funding of \$8,000 annually for hiring a grant writer
- NDIT grant funding of \$20,000 Business Façade Improvement Grant

Operating Expense

- Proposed budget includes \$140,000 for a future matching grant funding opportunity.

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus Beginning of Year	121,093.94	163,096.31	42,002.37	34.7%
Local Taxation	59,246.00	59,246.00	0.00	0.0%
Grants Funding	186,470.00	105,041.66	(81,428.34)	-43.7%
Total Income	\$ 366,809.94	\$ 327,383.97	(39,425.97)	-10.7%
Expenses				
Apportioned Administration fees	1,000.00	1,000.00	0.00	0.0%
Operating expenses	140,814.00	159,743.62	18,929.62	13.4%
Econom Development Initiatives	127,495.00	26,066.66	(101,428.34)	-79.6%
Future Project	97,500.00	140,573.69	43,073.69	44.2%
Total Expenses	\$ 366,809.00	\$ 327,383.97	(39,425.03)	-10.7%
Budget surplus, end of year	0.00	0.00	0.00	0.0%



Feasibility Studies

Budget Highlights

No increase in taxation.

Undertaking feasibility studies can be expensive. The current strategy for funding feasibility studies involves setting aside a small amount each year. This approach ensures that in the event a study is needed, there are funds available, rather than imposing the full financial burden of a study over one or two years.

Grant Funding Project

- The CCRD is undertaking a 911 Feasibility Study funded by the Local Government Climate Action grant. The total value of this study is expected to be \$50,000. This study is underway.
- The CCRD is also seeking \$109,275 in grant funding through Rural Diversification and Infrastructure Program to undertake a feasibility study for a marina/wharf on Denny Island. Staff are currently awaiting a response.

Operating Expense

- Dog Control Feasibility Study (\$22,722). This study is underway.
- Denny Island Numbering Feasibility Study (\$15,000). This study is underway.
- \$21,367 has been set aside for potential new feasibility studies that the Board wish to proceed.

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus Beginning of Year	43,414.00	54,635.70	11,221.70	25.8%
Local Taxation	15,000.00	15,000.00	0.00	0.0%
Provincial Grant		146,950.00	146,950.00	100.0%
Total Income	\$ 58,414.00	\$ 216,585.70	\$ 158,171.70	270.8%
Expenses				
Apportioned Administration fees	1,000.00	1,000.00	0.00	0.0%
Operating Expenses	57,414.00	59,089.00	1,675.00	2.9%
Grant Funding Projects		159,275.00	159,275.00	100.0%
Total Expenses	\$ 58,414.00	\$ 219,364.00	160,950.00	275.5%
Budget surplus, end of year	0.00	0.00	0.00	0.0%



Grant in Aid

Budget Highlights

The Board sets taxation at \$20,000 reduced by \$4,090.

Operating Expense

- The Board distributes budgeted Grant-In-Aid funds in a consistent and fair manner, ensuring that all applicants receive comparable consideration in accordance with Policy F-17 Applications for Grant-in-Aid. A total of \$19,160 is earmarked for grant-in-aid disbursement in 2025.

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus Beginning of Year	0.00	660.00	660.00	100.0%
Local Taxation	24,090.00	20,000.00	(4,090.00)	-17.0%
Total Income	\$ 24,090.00	\$ 20,660.00	(3,430.00)	-14.2%
Expenses				
Apportioned Administration fees	1,000.00	1,000.00	0.00	0.0%
Community Groups - Grants	22,590.00	19,160.00	(3,430.00)	-15.2%
Advertising & promo	500.00	500.00	0.00	0.0%
Total Expenses	\$ 24,090.00	\$ 20,660.00	(3,430.00)	-14.2%
Budget surplus, end of year	0.00	0.00	0.00	0.0%



Vancouver Island Regional Library (VIRL)

Budget Highlights

Operating Expense

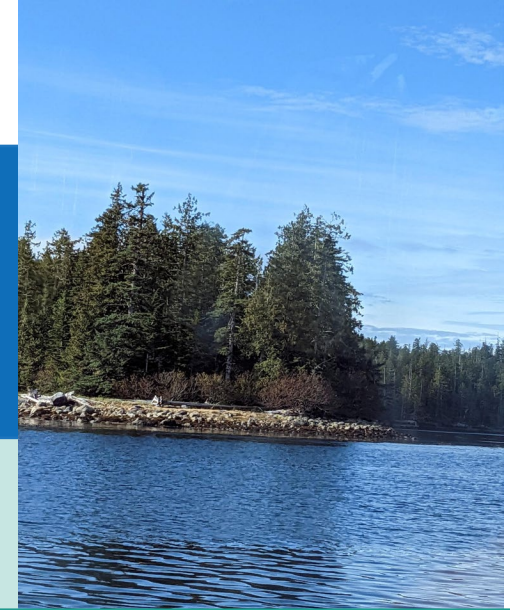
The annual levy amount for each member is established by the VIRL Board, taking into account VIRL's operational and capital requirements. This budget is chiefly influenced by the VIRL taxation level.

In 2025, the projected CCRD taxes for library services increased by \$6,352 (or 8.3%) in response to a decision made by the VIRL Board.

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus Beginning of Year	1,500.00	0.00	(1,500.00)	-100.0%
Local Taxation	76,760.00	83,112.00	6,352.00	8.3%
Total Income	\$ 78,260.00	\$ 83,112.00	4,852.00	6.2%
Expenses				
Apportioned Administration fees	1,000.00	1,000.00	0.00	0.0%
VIRL Regional Library Services	77,260.00	82,112.00	4,852.00	6.3%
Total Expenses	\$ 78,260.00	\$ 83,112.00	\$ 4,852.00	6.2%
Budget surplus, End of year	0.00	0.00	0.00	0.0%



2025 Budget



Sub-Regional Service Budgets



February 2025



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Bella Coola Airport

Budget Highlights

**The Board set taxation at \$28,500 for 2025.
Rates and charges increased by 10%.**

The CCRD has made significant progress in updating the operations and compliance of regulations at the Bella Coola Airport over the last year. Investments has been made with the utilization of a dedicated Airport Manager and Safety Management Systems consultant. The Bella Coola Airport is a critical and vital service for the community and the costs of operating an airport are significant and subject to revenue variations based on external factors (air traffic).

In an effort to recover a \$21,986 deficit from 2023 and establish financial stability, the Board has set taxation at \$28,500 and decided to increase the rate and charges by 10% effective as of January 1, 2025.

\$25,000 has been transferred from the Asset Replacement Fund reserve to cover the engineering work for the Airport Runway Rehabilitation Project and the associated application for the Federal Airport Capital Assistance Program (ACAP).

The ACAP provides 100% funding for eligible runway rehabilitation projects at smaller certified airports. The regional district covers the upfront costs for engineering and application fees, estimated at \$25,000. If the project is approved, these costs can be recovered.

The BC Rural Dividend Grant funding \$100,000 has been allocated to support the renovation of the airport terminal, with \$38,541 spent in 2024. The remaining funds will be used in 2025.



Bella Coola Airport

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus(Deficit) Beginning of Year	(21,986.00)	20,521.93	42,507.93	-193.3%
Grant Funding	34,066.26	71,119.61	37,053.35	108.8%
User Fees and Charges	418,494.43	369,316.43	(49,178.00)	-11.8%
Taxaton		28,500.00	28,500.00	100.0%
Transfer from Asset Replacement Fund		25,000.00	25,000.00	100.0%
Total Income	\$ 430,574.69	\$ 514,457.97	\$ 83,883.28	19.5%
Expenses				
Apportioned Administration fees	25,961.21	24,568.84	(1,392.37)	-5.4%
Operating Expenditure	365,547.22	383,769.52	18,222.30	5.0%
Capital Works	0.00	0.00	0.00	0.0%
Grant Funding Project	34,066.26	96,119.61	62,053.35	182.2%
Asset Replacement Fund Contribution	5,000.00	10,000.00	5,000.00	100.0%
Total Expense	\$ 430,574.69	\$ 514,457.97	\$83,883.28	19.5%
Budget Surplus End of Year		\$ -	\$ -	
Budget Deficit End of Year	\$ -			



Solid Waste Management

Budget Highlights

No change in rates and charges. Tax increase of 2.36% in 2025 proposed taxation to maintain consistent funding without being eroded by inflation.

Grant Funding Expense

A \$2.3 million provincial grant was awarded, with \$1.15 million placed in reserve for closure and post-closure costs. The remaining funds will support capital improvements for landfill sustainability. At the next meeting options for using the funds will be discussed.

Operating Expense

New operating certificate requirement

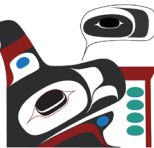
- Twice a year water sampling and lab analysis cost plus Engineers' Annual Environmental Monitoring Memo - \$40,000 – it is non-negotiable and is a requirement for the new operating certificate.
- To meet these new requirements, the working hours for Recycle Centre Attendants have also been increased. Additionally, the updated budget reflects the projected costs for renewing the Landfill contract.
- To maintain compliance, increased operating costs are expected. The CCRD Board and staff are exploring phased upgrades and cost-sharing options, such as a per-bag waste fee.
- Projected 2025 Landfill Closure/Post Closure Reserve- \$205,495.

The CCRD has been in discussions with the Province over the last few years regarding needed investments in the landfill to comply with provincial regulations. This includes surface drainage upgrades, enhanced waste containment, and ongoing environmental monitoring. Increased operating costs are also expected for the landfill to maintain compliance. The CCRD Board and staff are currently looking at how to implement these changes. This includes doing improvements in steps and considering a per-bag household waste fee and other approaches to more fairly share costs among users of the service. The Board of Directors will discuss this topic at their February 2025 regular meeting.



Solid Waste Management

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus(Deficit) of Beginning of Year	23,606.00	93,980.42	70,374.42	298.1%
Local Taxation	179,684.00	183,924.54	4,240.54	2.4%
Nuxalk Nation Contributionsto Landfill	105,000.00	105,000.00	0.00	0.0%
Other Revenue (Revenue from Reclying Program)	20,500.00	24,780.24	4,280.24	20.9%
Provincial Basic Grant	14,220.00	0.00	(14,220.00)	-100.0%
Grant Funding Project	2,300,000.00	1,150,000.00	(1,150,000.00)	-50.0%
User Fees and Charges	170,177.00	179,614.59	9,437.59	5.5%
Total Income	\$ 2,813,187.00	\$ 1,737,299.79	(1,075,887.21)	-38.2%
Expenses				
Apportioned Administration fees	34,760.07	42,972.88	8,212.81	23.6%
Contingency	4,929.00	37,664.47	32,735.47	664.1%
Capital Works	0.00	0.00	0.00	0.0%
Operating expenses	226,866.06	256,167.90	29,301.84	12.9%
Grant Funding Project	1,150,000.00	1,150,000.00	0.00	0.0%
Special Project	25,400.00	40,000.00	14,600.00	57.5%
Asset Replacement	0.00	5,000.00	5,000.00	100.0%
Landfill Post Closure Reserve	1,305,000.00	205,494.54	(1,099,505.46)	-84.3%
Total Expenses	\$ 2,746,955.13	\$ 1,737,299.79	(1,009,655.34)	-36.8%
Budget Surplus end of Year	\$ 66,231.87	0.00	(66,231.87)	-100.0%



Swimming Pool - Renovation

Budget Highlights

No change in taxation or rates and charges.

The 2025 tax requisition of \$157,233 has been approved, and the 2025 pool season will be cancelled to allow for construction to be completed. The 2025 budget for the Swimming Pool renovation includes borrowing up to \$400,000 from the Municipal Finance Authority of BC and reallocating \$137,000 from the pool service's taxes and surplus. Additionally, \$80,000 planned for the Bella Coola Ice Rink paving and \$6,000 from the Asset Replacement Fund will be redirected to the pool project.

Grant Funding Project

Centennial Pool Retrofit Project

- UBCM SPF 2.7 million has been earmarked for the project.
- NDIT – \$250,000 (local contribution \$57,724 from Asset Replacement Fund towards the project) No funds have been expended.
- Growing Communities Grant -\$305,000 including \$80,000 reallocated towards the project.
- Community Works Fund - \$807,310 has been allocated and \$100,557 of the budget was expended. The remaining funds(\$706,753) has been deferred to 2025.
- Community Economic Recovery Infrastructure Program \$990,840 from Ministry of Municipal Affairs. It has been fully expended.
- \$265,000 (from 2024 estimated accumulated surplus and 2025 taxation) reallocated towards the Pool Retrofit Project.
- \$400,000 through MFA Short Term Borrowing. The Board has allocated the Community Works Fund to cover the 2025 short-term loan payment. be reallocated to the Centennial Pool project.



Swimming Pool - Renovation

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus Beginning of Year	44,174.26	130,307.44	86,133.18	195.0%
Local Taxation	157,233.00	157,233.00	0.00	0.0%
Grant Funding	4,067,172.28	3,245,991.00	(821,181.28)	-20.2%
Transfer from Asset Replacement Fund	51,724.00	57,724.00	6,000.00	11.6%
Borrowing	0.00	400,000.00	400,000.00	100.0%
Total Income	\$ 4,320,303.54	\$ 3,991,255.44	(329,048.10)	-7.6%
Expenses				
Apportioned Administration fees	55,151.67	6,538.16	(48,613.51)	-88.1%
Capital Works	0.00	0.00	0.00	0.0%
Operating Expenses	10,605.00	12,262.09	1,657.09	15.6%
Contingency	128,046.52	3,740.19	(124,306.33)	-97.1%
Grant Funding Project	4,118,896.28	3,968,715.00	(150,181.28)	-3.6%
Asset Replacement	6,000.00	0.00	(6,000.00)	-100.0%
Total Expenses	\$ 4,318,699.47	\$ 3,991,255.44	(327,444.03)	-7.6%
Budget surplus, end of year	1,604.07	0.00	(1,604.07)	-100.0%



Bella Coola Parks and Recreation

Budget Highlights

The CCRD Board of Directors has approved several funding changes for Bella Coola Parks and Recreation. They've set a tax allocation of \$54,395 and approved a 20% increase in rates to help cover maintenance costs, including \$650 for the Walker Island outhouse. Additionally, \$80,000 originally planned for paving at the Bella Coola Ice Rink will now be used to improve the Centennial pool.

1. Grant Funding Projects

1) Great Bear Playground Project –Awarded \$902,655 and \$873,287 has been expended. The remaining funds will be deferred to 2025 and it will be used in 2025.

2) Active Communities Grant for Summer Recreation Program – Awarded \$20,000 and \$10,101 will be deferred to 2025. It will possibly support another summer recreation program.

2. Capital Works

\$2,500 – Ramp Railing in the Walker Island Park.

3. Operating Expenses

\$1,500- Barbeque Grates for the Walker Island Concession
 \$3,000 – Increased Janitorial cost to address residents' complaints about clearness
 \$650 –refreshment of Walker Island Outhouse

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus Beginning of Year	14,350.14	12,469.20	(1,880.94)	-13.1%
Local Taxation	37,394.90	54,395.00	17,000.10	45.5%
Grant Funding	1,012,315.54	52,289.05	(960,026.49)	-94.8%
Other Revenue	30,300.00		(30,300.00)	-100.0%
User Fees and Charges	3,000.00	3,960.00	960.00	32.0%
Total Income	\$ 1,097,360.58	\$ 123,113.25	(974,247.33)	-88.8%
Expenses				
Apportioned Administration fees	10,833.09	29,226.48	18,393.39	169.8%
Capital Works	110,000.00	2,500.00	(107,500.00)	-97.7%
Operating expenses	30,143.90	29,097.72	(1,046.18)	-3.5%
Grant Funded Project	932,315.54	52,289.05	(880,026.49)	-94.4%
Asset Replacement	10,000.00	10,000.00	0.00	0.0%
Total Expenses	\$ 1,093,292.53	\$ 123,113.25	(970,179.28)	-88.7%
Budget surplus, end of year	\$ -	0.00	\$ -	0.0%



Valley House Numbering

Budget Highlights

No increase in taxation for 2025.

\$3,971 is available for future house numbering initiatives.

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus Beginning Of Year	3,971.00	3,971.00	0.00	0.0%
Local Taxation	1,000.00	1,000.00	0.00	0.0%
Total Income	\$ 4,971.00	\$ 4,971.00	0.00	0.0%
Expenses				
Apportioned Administration fees	1,000.00	1,000.00	0.00	0.0%
Operating expenses	3,971.00	3,971.00	0.00	0.0%
Total Expenses	\$ 4,971.00	\$ 4,971.00	0.00	0.0%
Budget surplus, end of year	0.00	0.00	0.00	0.0%



Street Lights – Bella Coola Valley

Budget Highlights

No change to taxation.

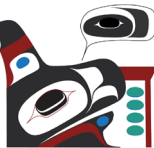
The CCRD Board of Directors has approved the 2025 Streetlight – BCV budget, setting the required tax levy at \$7,214.00.

2022 Utilities cost - \$5,859.43
2023 Utilities cost - \$5,619.53
Projected 2024 Utilities cost - \$5,170

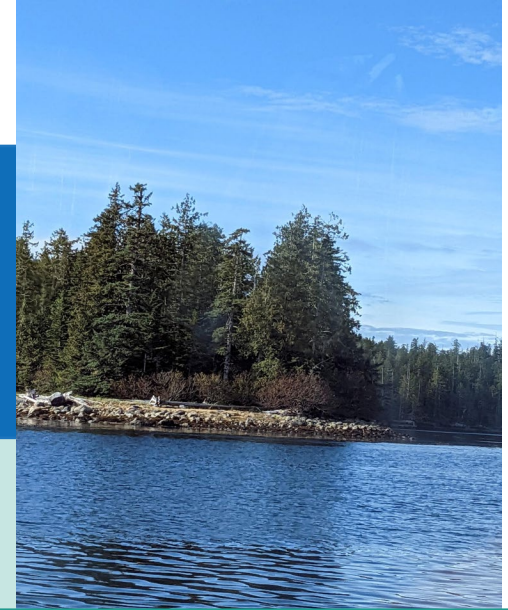
Contingency – \$ 2,167 to cover unseen expenses (BC Hydro overage).

Reserve Fund - \$3,000 to save up for future additional streetlight feasibility and installations should be required.

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus Beginning of Year	2,119.00	3,807.85	1,688.85	79.7%
Local Taxation	7,214.00	7,214.00	0.00	0.0%
Ministry of Trans Cost Share	645.00	645.00	0.00	0.0%
Total Income	\$ 9,978.00	\$ 11,666.85	\$ 1,688.85	16.9%
Expenses				
Apportioned Administration fees	1,000.00	1,000.00	0.00	0.0%
Contingency	2,239.00	2,166.85	(\$72.15)	-3.2%
Operating Expenses	6,739.00	5,500.00	(\$1,239.00)	-18.4%
Contribution to reserve account		3,000.00	3,000.00	100.0%
Total Expenses	\$ 9,978.00	\$ 11,666.85	\$1,688.85	16.9%
Budget surplus, end of year	0.00	0.00	0.00	0.0%



2025 Budget



Local Service Budgets



February 2025



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Denny Island Airport

Budget Highlights

The Denny Island Airport Commission provides their input on the budget each year.

No Change in taxation.

Operating Expense

- Projected accumulated surplus end of 2024 is \$24,247 and it will be carried to 2025.
- Please note that final surplus figures will be determined after 2024 audit.
- \$29,220 has been set aside for brushing at airstrip, runway crack sealing, and building maintenance.
- Please note that these figures could be changed based on accumulated surplus to 2025.

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus Beginning of Year	21,516.72	24,247.25	2,730.53	12.7%
Local Taxation	6,973.00	6,973.00	0.00	0.0%
Total Income	\$ 28,489.72	\$ 31,220.25	2,730.53	9.6%
Expenses				
Apportioned Administration fees	1,000.00	1,000.00	0.00	0.0%
Contingency	23,192.66	0.00	(23,192.66)	-100.0%
Operating Expense	3,250.00	29,220.25	25,970.25	799.1%
Asset Replacement	1,000.00	1,000.00	0.00	0.0%
Total Expenses	\$ 28,442.66	\$ 31,220.25	\$ 2,777.59	9.8%
Budget surplus, end of year	47.06	0.00	(47.06)	-100.0%



Denny Island Recreation

Budget Highlights

The Denny Island Recreation Commission provides their input on the budget each year.

No Change in taxation.

Vancouver Coastal Health provided \$7,000 in grant funding to local services. The Board allocated the Vancouver Coastal Health Grant of \$7,000.00 to Denny Island Recreation towards health initiatives.

The Board of Directors allocated \$100,000 to Denny Island Recreation service from the Growing Communities Fund for a feasibility study for the access plan and towards a community hall extension to include a medical clinic room.

\$6,938 is available for recreation program and supplies including \$1,438 Community Hall Annual Rental Fees. Please note that these figures could be changed based on accumulated surplus to 2025.

Income	2024 Budget	2025 Budget	\$ Change	% Change
Projected Budget Surplus beginning of year	4,111.00	4,287.02	176.02	4.3%
Local Taxation	5,000.00	5,000.00	0.00	0.0%
Provincial Grant	107,000.00	107,000.00	0.00	0.0%
Total Income	\$ 116,111.00	\$116,287.02	\$ 176.02	0.2%
Expenses				
Apportioned Administration fees	1,000.00	1,518.55	518.55	51.9%
Operating expenses	6,938.00	6,938.00	0.00	0.0%
Special Project	107,000.00	107,000.00	0.00	0.0%
Asset Replacement	445.00	445.00	0.00	0.0%
Total Expenses	\$ 115,383.00	\$115,901.55	518.55	0.4%
Projected Budget surplus end of year	\$ 728.00	\$ 385.47	(342.53)	-47.1%



Denny Island Waterworks

Budget Highlights

No taxation in this service.

Grant Funding Project

- Denny Island Water System Project Funding from Community Works Fund (\$240,000) and UBCM Strategic Priorities Fund (\$1,495,500). \$353,048 of the budget has been expended and the remaining funds will be deferred to 2025.
- Growing Communities Fund - \$200,000

Operating Expense

\$14,920 in contingency and legal fees to cover administration costs, ineligible costs (legal fees for easement), and to manage the project/service.

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus Beginning of Year	11,179.00	17,376.36	6,197.36	55.4%
Provincial Basic Grant	17,972.00	0.00	(17,972.00)	-100.0%
Provincial Grant	200,000.00	200,000.00	0.00	0.0%
Grants Funding	1,161,404.30	1,142,451.80	(18,952.50)	-1.6%
Total Income	\$ 1,390,555.30	\$ 1,359,828.16	(30,727.14)	-2.2%
Expenses				
Apportioned Administration fees	3,694.53	1,000.00	(2,694.53)	-72.9%
Contingency	10,456.47	14,919.89	4,463.42	42.7%
Operating Expense (Legal Fees)	15,000.00	1,456.47	(13,543.53)	-90.3%
Grant Funding Project	\$ 1,361,404.30	\$ 1,342,451.80	(18,952.50)	-1.4%
Total Expenses	\$ 1,390,555.30	\$ 1,359,828.16	(30,727.14)	-2.3%
Budget surplus, end of year	0.00	0.00	0.00	0.0%



Bella Coola Waterworks

Budget Highlights

This is a fee-for-service system: direct users of the system cover the costs of operating it.
No taxation is used for the service.

The Bella Coola Waterworks 2025 budget includes a 3% rate increase to cover a potential shortfall. \$50,629 from the estimated surplus allocated towards the Asset Replacement Fund in this preliminary budget but future contributions will require significant revenue increases.

Operating Expense

\$5,000 - Water Service Review

A service review will modernize and standardize the structure of both water systems rates and charges to meet the future costs of maintaining, operating, capital costs, asset replacement costs and to establish financial stability.

\$1,500 - Annual Water Analysis
(requirement)/\$5,000 - Reservoir Maintenance

\$4,300 - Profession Development- It is required that the staff needs to become a water operator in order to run waterworks service.

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus Beginning Of Year	38,807.37	53,951.71	15,144.34	39.0%
User Fees and Charges	73,917.00	76,365.65	2,448.65	3.3%
Total Income	\$ 112,724.37	\$ 130,317.36	17,592.99	15.6%
Expenses				
Apportioned Administration fees	6,491.75	4,796.97	(1,694.78)	-26.1%
Contingency	26,785.43	10,000.02	(16,785.41)	-62.7%
Nuxalk Agreement - Water Supply	31,200.00	32,136.00	936.00	3.0%
Operating expenses	22,984.00	32,755.51	9,771.51	42.5%
Asset Replacement	20,000.00	50,628.86	30,628.86	153.1%
Total Expenses	\$ 107,461.18	\$ 130,317.36	22,856.18	21.3%
Budget surplus, end of year	\$ 5,263.19	0.00	(5,263.19)	-100.0%



Hagensborg Waterworks

Budget Highlights

No change to parcel taxation.

Grant Funding Projects

- 1) Hagensborg Water System Upgrade Project
 - ICIP IG0125 from the Province -\$3.785 million dollars awarded and \$399,443 has been expended. The remaining funds (\$3.386 million dollars) will be deferred to 2025.
 - Growing Communities Grant \$200,000 allocated towards the water system project.
 - \$753,773 from reserve funds allocated towards a local contribution portion of the grant funding program.
 - \$400,000 Community Works Fund allocated towards a local contribution portion of the project. \$139,751 of the budget has been expended and \$260,249 will be deferred to 2025.
 - The Board allocated \$200,000 from estimated surplus allocated to this project to cover some of the construction contingencies, and additional project costs as required.

- 2) Provincial Infrastructure and Engineering Grant Program - \$10,000 grant funding for Asset Management Planning project as Hagensborg Water Advisory Committee recommended to the Board. The CCRD applied for the program and the result is still pending.



Hagensborg Waterworks

Budget Highlights

Operating Expense

Hagensborg upgrade phase 1A is expected to be completed in either the end of Q3 or Q4, completing the changeover from the current surface water system to the treated groundwater system. Accordingly, 2025 operating expenses increased by \$9,500 to accommodate additional operating expenses upon the completion of a new water system.

Projected Additional Operating Annual Expenses due to the new system in 2026

1. Increased operational utility costs (electricity for pumps, lights and heating, and internet connection required) for a new water system in 2026 - \$13,000
2. Additional daily, weekly, and annual water quality testing and treatment supplies for the new system in 2026 – updated estimated cost \$15,000

Water Service Review: \$10,000 (2025)

A service review will modernize and standardize the structure of the water systems rates and charges to meet the projected costs of maintaining and operating post-project completion.



Hagensborg Waterworks

Budget Highlights

Asset Replace Fund Contribution

The current reserve fund has been allocated towards the upgrade project, going forward funds will need to be set aside for the future replacement of mechanical and distribution infrastructure. The recommended minimum is an annual contribution of \$104,000

Mechanical infrastructure replacement
\$4,000 annually based on full capital value over 25 years.

Distribution System Infrastructure replacement (\$10 million)
\$100,000 annually based on full capital value over 100 years

In order to support the replacement of assets within the system \$104,000 will need to be contributed each year. Rather than implementing the cost immediately, the board has chosen to phase it in over three years, starting in 2025.

2025: \$31,200 (30% of \$104,000)
2026: \$62,400 (60% of \$104,000)
2027: \$104,000 (100% of \$104,000)

This will be applied to the rates for the water system with increases of 28% in 2025, by 50% in 2026, by 25% in 2027 in order to fulfill the asset replacement fund commitment.



Hagensborg Waterworks

	Year 1- 2025	Year 2 - 2026	Year 3 - 2027
Asset Replacement Fund Contribution	30% of \$104,000= \$31,200	60% of \$104,000= \$62,400	100% of \$104,000= \$104,000
Financial Implication	Rates and Charges increase by 28%	Rates and Charges increase by 50%	Rates and Charges increase by 25%
Increase for Single Family Dwelling \$275 to \$660 over three years	Increases from \$275 to \$352	Increases from \$352 to \$528	Increases from \$528 to \$660
Increase for Single Family Dwelling with Standpipe \$325 to \$780 over three years	Increases from \$325 to \$416	Increases from \$416 to \$624	Increases from \$624 to \$780



Hagensborg Waterworks

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus Beginning of Year	244,595.00	319,330.40	74,735.40	30.6%
Parcel Taxes	26,250.00	26,375.00	125.00	0.5%
Transfer from Reserve to Hagensborg Water System	719,201.00	753,772.00	34,571.00	4.8%
Interest Income	3,000.00	3,000.00	0.00	0.0%
Grant Funding	3,728,956.09	3,595,853.83	(133,102.26)	-3.6%
Water tolls & charges	88,821.00	111,951.41	23,130.41	26.0%
Total Income	\$ 4,810,823.09	\$ 4,810,282.64	(540.45)	0.0%
Expenses				
Apportioned Administration fees	29,090.18	22,707.79	(6,382.39)	-21.9%
Capital Works	4,000.00	0.00	(4,000.00)	-100.0%
Contingency	10,274.28	5,000.00	(5,274.28)	-51.3%
Operating expenses	70,420.20	81,919.60	11,499.40	16.3%
Grant Funding Project	4,448,157.09	4,583,330.83	135,173.74	3.0%
Contribution to reserve account(Asset Replacement)		117,324.42	117,324.42	100.0%
Total Expenses	\$ 4,561,941.75	\$ 4,810,282.64	248,340.89	5.4%
Budget surplus, end of year	\$ 248,881.34	\$ -	(248,881.34)	-100.0%



Bella Coola Fire Protection

Budget Highlights

The Volunteer Fire Department provides input on the budget each year, especially regarding equipment, training, and honorarium.

No change to the taxation.

The UBCM Grant has provided \$40,000 to help with training for local fire departments. This funding will improve emergency preparedness, enhance response abilities, and ensure that volunteer firefighters meet the BC Structure Firefighter Minimum Training Standards of 2022.

Additionally, the Board has committed to funding a part-time Fire Service Coordinator to support these volunteers, with 2024 funds from the surplus used to secure the position.

There will also be a small increase in the honorarium for firefighters, raising it from \$2,500 to \$4,000 to compensate for their involvement in lead training and hose testing.

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus Beginning of Year	22,207.26	12,327.76	(9,879.50)	-44.5%
Local Taxation	50,704.00	50,704.00	0.00	0.0%
UBCM Grant	0.00	40,000.00	40,000.00	100.0%
Grants in lieu of taxes	5,862.97	5,623.54	(239.43)	-4.1%
Fire Protection Tolls	9,581.06	10,728.00	1,146.94	12.0%
Total Income	\$ 88,355.29	\$ 119,383.30	31,028.01	35.1%
Expenses				
Apportioned Administration fees	2,277.07	2,859.91	582.84	25.6%
Capital Works	2,500.00	0.00	(2,500.00)	-100.0%
Contingency	2,609.00	1,015.47	(1,593.53)	-61.1%
Firemen's Honorarium	2,500.00	4,000.00	1,500.00	60.0%
Operating expenses	49,534.58	70,007.92	20,473.34	41.3%
Grant Funding Projects	0.00	40,000.00	40,000.00	100.0%
Asset Replacement	20,000.00	1,500.00	(18,500.00)	-92.5%
Total Expenses	\$ 79,420.65	\$ 119,383.30	39,962.65	50.3%
Budget surplus, end of year	\$ 8,934.64	0.00	(8,934.64)	-100.0%



Hagensborg Fire Protection

Budget Highlights

The Volunteer Fire Department provides input on the budget each year, especially regarding equipment, training, and honorarium.

No change to the taxation.

The UBCM Grant has provided \$40,000 to help with training for local fire departments. This funding will improve emergency preparedness, enhance response abilities, and ensure that volunteer firefighters meet the BC Structure Firefighter Minimum Training Standards of 2022.

Additionally, the Board has committed to funding a part-time Fire Service Coordinator to support these volunteers, with 2024 funds from the surplus used to secure the position.

There will also be a slight increase in the honorarium for firefighters, from \$5,000 to \$7,000, to compensate for their additional training and hose testing duties. Finally, \$5,000 will be allocated for capital works to paint the fire hall.

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus Beginning of Year	220,588.29	121,008.23	(99,580.06)	-45.1%
Local Taxation	40,000.00	40,000.00	0.00	0.0%
Other Revenue	282.00	282.00	0.00	0.0%
Interest Income	100.00	100.00	0.00	0.0%
UBCM Grant	0.00	40,000.00	40,000.00	100.0%
Grants in lieu of taxes	3,618.30	3,757.16	138.86	3.8%
Fire Protection Tolls	19,950.00	21,942.00	1,992.00	10.0%
Total Income	\$ 284,538.59	\$ 227,089.39	(57,449.20)	-20.2%
Expenses				
Apportioned Administration fees	5,082.74	3,141.74	(1,941.00)	-38.2%
Contingency	53,000.00	6,500.00	(46,500.00)	-87.7%
Capital Works	0.00	5,000.00	5,000.00	100.0%
Firemen's Honorarium	5,000.00	7,000.00	2,000.00	40.0%
Operating expenses	71,197.00	73,340.15	2,143.15	3.0%
Special Projects	0.00	40,000.00	40,000.00	100.0%
Contribution to reserve account	100,000.00	92,107.50	(7,892.50)	-7.9%
Total Expenses	\$ 234,279.74	\$ 227,089.39	(7,190.35)	-3.2%
Budget surplus, end of year	50,258.85	0.00	(50,258.85)	-100.0%



Future of the Fire Services in the Bella Coola Valley

The CCRD Board is considering the Future of Fire Services in the Bella Coola Valley. Recent and upcoming regulatory changes require more investment in our Fire Services.

Over the years, the Province of BC and the Federal Government have brought in new operating standards for fire departments. This includes the *Fire Safety Act* and updated BC Minimum Training Standards that require increased firefighter training, detailed record-keeping, and compliance with modernized safety and operational requirements to protect communities and fire service personnel.

These updated requirements are expensive. They call for modernized fire vehicles with greater water carrying capacity, regular maintenance programs, and compliance with national standards to ensure effective fire suppression and firefighter safety.

The CCRD needs to use tax dollars effectively. In efforts to meet these new requirements, the Board of Directors is thinking about some ways to deliver the same level of service with a more efficient delivery model.

Is merging the services into one service with two fire halls the way to move forward?

A link to the Fire Service Assessment that was presented to the Board is included at this link [Future of the Fire Services in the Bella Coola Valley | Central Coast Regional District \(https://www.ccrd.ca/node/4476\)](https://www.ccrd.ca/node/4476).

If you would like to provide feedback to the Board of Directors, e-mail boardofdirectors@ccrd.ca with your feedback, concerns or suggestions!



Street Light - Townsite

Budget Highlights

The CCRD Board has approved setting the Townsite Streetlight taxation at \$12,243, with a \$1,000 reduction in 2025 due to lower utility costs from upgrading to LED lights.

The 2024 utilities cost is projected at \$12,000, with a contingency fund of \$1,149 for unexpected expenses and a reserve fund of \$4,104 for future Streetlight installations if needed.

	2024 Budget	2025 Budget	\$ Change	% Change
Income				
Budget Surplus Beginning of Year	2,385.78	4,581.87	2,196.09	92.0%
Local Taxation	13,243.00	12,243.00	(1,000.00)	-7.6%
Grants in lieu of taxes	2,006.93	1,928.24	(78.69)	-3.9%
Total Income	\$ 17,635.71	\$ 18,753.11	\$1,117.40	6.3%
Expenses				
Apportioned Administration fees	1,000.00	1,000.00	0.00	0.0%
Operating Expenses	13,500.00	12,500.00	(1,000.00)	-7.4%
Contingency	2,939.85	1,149.11	(1,790.74)	-60.9%
Contribution to reseve account		4,104.00	4,104.00	100.0%
Total Expenses	\$ 17,439.85	\$ 18,753.11	\$1,313.26	7.5%
Budget surplus, end of year	\$ 195.86	0.00	(195.86)	-100.0%



What's Next

Please provide feedback to the Board of Directors,
e-mail boardofdirectors@ccrd.ca

February

Board meets to review community feedback and make final edits before the third reading of the Financial Bylaw.

March

Surplus numbers confirmed upon the completion of audit.

Bylaw returns for adoption: March 27, 2025

- No edits
- No delegations or public input are conducted.

