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# FINANCIAL PLAN 2021-2025

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*January 2021*

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# FRASER VALLEY REGIONAL DISTRICT FINANCIAL PLAN OVERVIEW

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- » Conservative approach
- » Focus on efficiencies
- » No new permanent positions

# FRASER VALLEY REGIONAL DISTRICT

## FINANCIAL PLAN RISKS

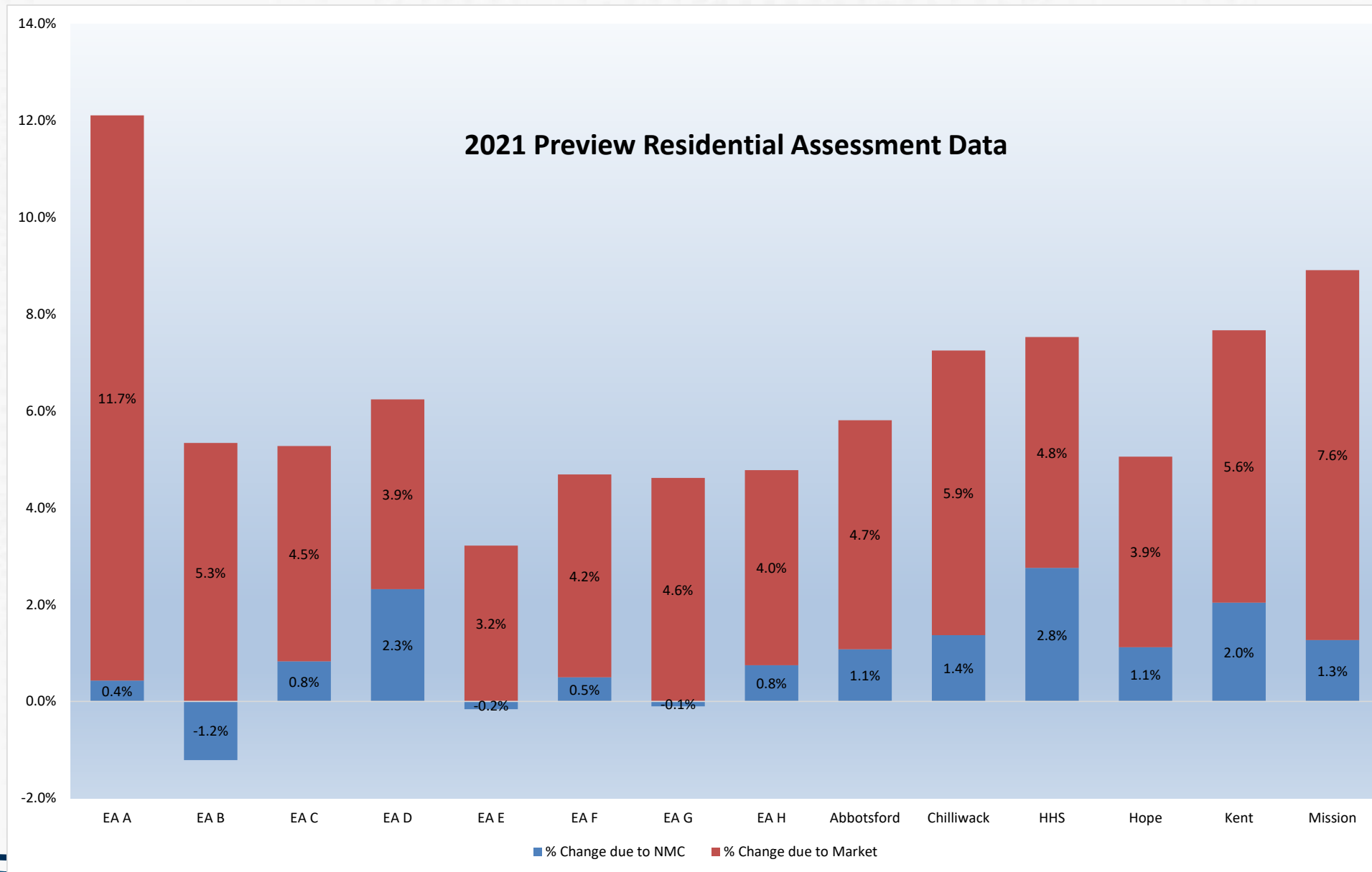
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- » Covid-19
  - › Financial risks
  - › Staffing
- » Infrastructure - State of Good Repair
- » Reserve and surplus balances

# FRASER VALLEY REGIONAL DISTRICT FINANCIAL PLAN TIMELINES



# FRASER VALLEY REGIONAL DISTRICT 2021 PRELIMINARY ASSESSMENT DATA

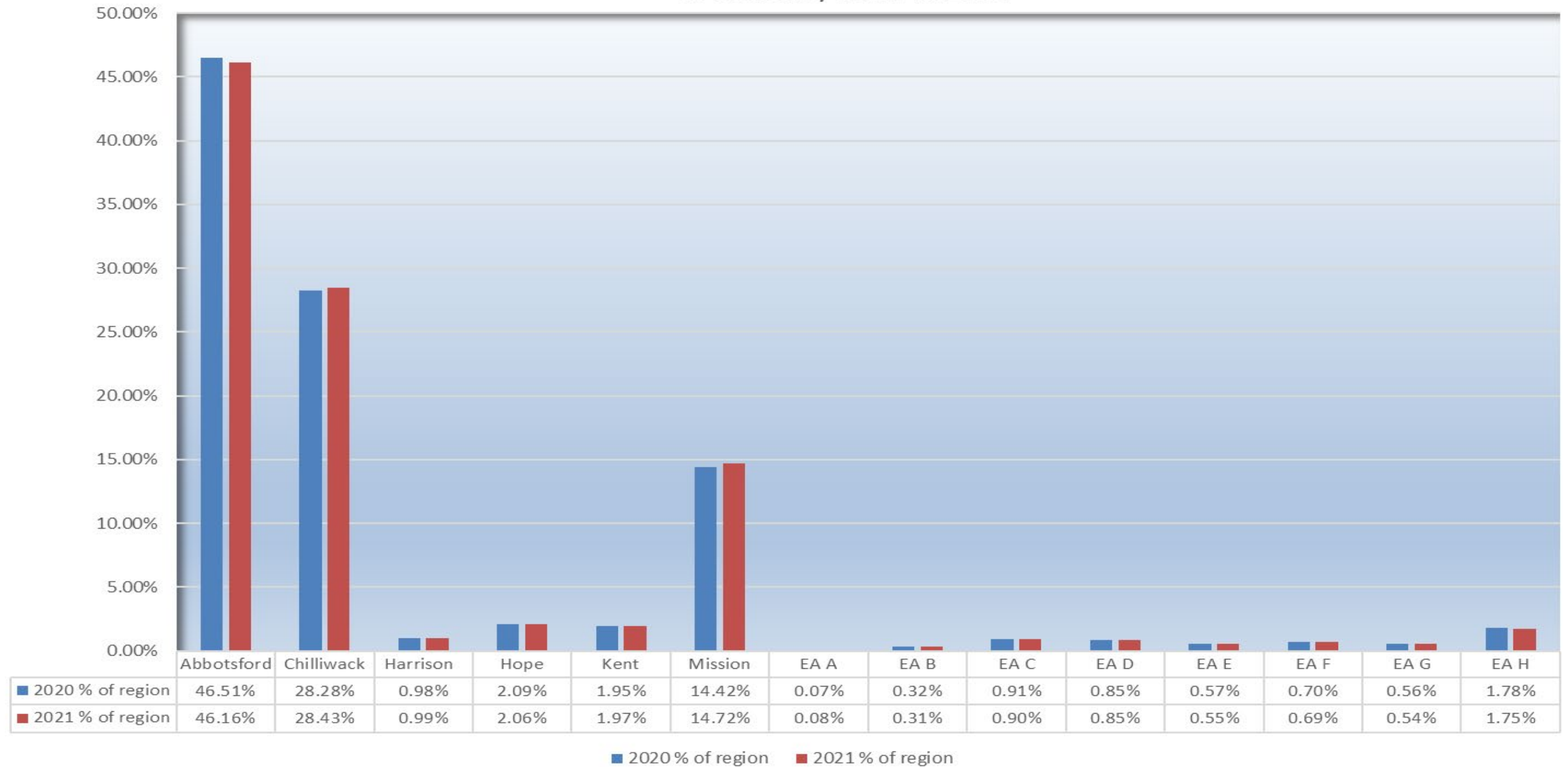


	% Change due to NMC*	% Change due to Market	Total % Change
Total FVRD	0.93%	5.29%	6.22%
Municipal	1.61%	5.43%	7.04%
EA	0.42%	5.18%	5.60%

\*NMC represents Non-Market Change, which includes new construction and / or changes in assessment classes.

\*\*Taxation impacts have been based upon early BC Assessment data. Taxes will be calculated based on BC Assessment Completed Roll, issued March 2021.

## Residential Properties as a % of Total Regional Residential Assessments Preliminary 2021 vs 2020



# FRASER VALLEY REGIONAL DISTRICT COVID-19 SAFE RESTART FUNDING

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- » The FVRD has received \$1.36M COVID-19 Safe Restart Funding to address:
  - › Revenues shortfalls; and
  - › Additional costs not otherwise anticipated.
- » By December 31, 2021 – funds must be fully allocated.
- » Reporting requirements
  1. Included in the 2021 audited financial statements; and
  2. Annual report on how the grant funds were spent in that year.



# FRASER VALLEY REGIONAL DISTRICT COVID-19 SAFE RESTART FUNDING

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<b>Proposed Usage of Funds</b>	<b>Funding: \$1,362,332</b>
Revenue Shortfalls	\$213,870
Computer & Other Electronic Technology costs	297,000
Facility Reopening & Operating Costs	37,310
Other related costs	255,600
Allocated to date	\$803,780
<b>Balance Remaining</b>	<b>\$558,552</b>

# FRASER VALLEY REGIONAL DISTRICT REGIONAL BUDGETS

	Service	Total 2020 Requisition	Total 2021 Requisition	Increase / Decrease \$	Average Annual Residential Impact - Municipal *	Average Annual Residential Impact - Electoral Area *
101	Regional Administration	\$1,245,730	\$1,282,000	\$36,270	\$0.13	\$0.07
105	Grants-in-Aid Regional	20,000	20,000	-	-	-
106	Indigenous Relations Committee	90,340	74,990	(15,350)	(0.05)	(0.21)
247	Fire Dispatch	1,637,070	1,911,920	274,850	0.92	0.88
400	Mosquito Control	390,400	448,800	58,400	0.20	0.19
401	Air Quality Management	575,440	609,300	33,860	0.11	0.09
601	Regional Development	718,790	718,190	(600)	-	(0.03)
	<b>Total Regional Taxation</b>	<b>\$4,677,770</b>	<b>\$5,065,200</b>	<b>\$387,430</b>	<b>\$1.31</b>	<b>\$0.99</b>

*\*based on \$300,000 residential property in 2020, that increased in value by 7% average for municipal properties and 5.6% for electoral area properties*

# FVRD DRAFT 2021 TAX REQUISITION MEMBER MUNICIPALITIES

	Abbotsford	Chilliwack	Harrison Hot Springs	Hope	Kent	Mission
FVRD DRAFT Requisition 2021	\$ 4,408,273	\$ 2,571,071	\$ 169,405	\$ 1,689,570	\$ 229,349	\$ 993,997
FVRD Requisition 2020	\$ 4,195,648	\$ 2,421,994	\$ 168,167	\$ 1,648,760	\$ 219,141	\$ 925,681
<b>Requisition Increase \$ from 2020</b>	<b>\$ 212,624</b>	<b>\$ 149,077</b>	<b>\$ 1,238</b>	<b>\$ 40,810</b>	<b>\$ 10,207</b>	<b>\$ 68,316</b>
<b>Requisition Increase % from 2020</b>	<b>5.1%</b>	<b>6.2%</b>	<b>0.7%</b>	<b>2.5%</b>	<b>4.7%</b>	<b>7.4%</b>
Average Residential Assessment	\$ 661,789	\$ 568,883	\$ 538,227	\$ 422,804	\$ 502,950	\$ 733,824
2021 Property Tax Impact	\$ 61.33	\$ 54.08	\$ 107.57	\$ 369.13	\$ 66.06	\$ 61.79
2020 Property Tax Impact	\$ 59.16	\$ 51.51	\$ 105.15	\$ 360.66	\$ 64.04	\$ 57.94
<b>Increase in Property Taxes for Average Residential Property \$</b>	<b>\$ 2.17</b>	<b>\$ 2.56</b>	<b>\$ 2.43</b>	<b>\$ 8.46</b>	<b>\$ 2.04</b>	<b>\$ 3.85</b>
<b>Increase in Property Taxes for Average Residential Property %</b>	<b>3.7%</b>	<b>5.0%</b>	<b>2.3%</b>	<b>2.3%</b>	<b>3.2%</b>	<b>6.6%</b>

**Average increase of \$3.59 or 3.1% Overall**

- Requisition amounts reflect overall increases applicable to all properties within a municipality / electoral area
- Tax requisition includes regional and sub-regional services

# FRASER VALLEY REGIONAL DISTRICT EA AREA-WIDE BUDGETS

	Service	Total 2020 Requisition	Total 2021 Requisition	Increase / Decrease \$	Average Annual Residential Impact - Electoral Area *
102	Electoral Area Administration	\$1,408,940	\$1,488,570	\$79,630	\$6.08
204	Building Inspection	402,610	352,700	(49,910)	(2.67)
205	Emergency Response	369,110	377,930	8,820	0.86
207	Bylaw Enforcement	175,750	179,700	3,950	0.40
400	Animal Control – Area D, E, G & H	53,350	55,480	2,130	0.18
603	Electoral Area Planning	875,000	892,500	17,500	1.84
701	Regional Library	293,450	314,570	21,120	1.54
	<b>Total EA Area-Wide Taxation</b>	<b>\$3,578,210</b>	<b>\$3,661,450</b>	<b>\$83,240</b>	<b>\$8.24</b>

*\*based on \$300,000 residential property in 2020, that increased in value by 5.6% for electoral area properties*

# FVRD DRAFT 2021 TAX REQUISITION ELECTORAL AREAS

	EA A	EA B	EA C	EA D	EA E	EA F	EA G	EA H
FVRD DRAFT Requisition 2021	\$ 474,831	\$ 1,396,991	\$ 929,204	\$ 500,517	\$ 311,777	\$ 545,154	\$ 334,635	\$ 897,832
FVRD Requisition 2020	\$ 470,322	\$ 1,326,006	\$ 908,179	\$ 480,631	\$ 296,781	\$ 540,898	\$ 334,503	\$ 876,955
<b>Requisition Increase \$ from 2020</b>	<b>\$ 4,511</b>	<b>\$ 70,984</b>	<b>\$ 21,026</b>	<b>\$ 19,886</b>	<b>\$ 14,996</b>	<b>\$ 4,256</b>	<b>\$ 131</b>	<b>\$ 20,877</b>
<b>Requisition Increase % from 2020</b>	<b>1.0%</b>	<b>5.4%</b>	<b>2.3%</b>	<b>4.1%</b>	<b>5.1%</b>	<b>0.8%</b>	<b>0.0%</b>	<b>2.4%</b>
Average Residential Assessment	\$ 121,169	\$ 220,798	\$ 362,085	\$ 648,539	\$ 461,507	\$ 459,683	\$ 489,656	\$ 687,993
2021 Property Tax Impact	\$ 412.20	\$ 439.71	\$ 284.92	\$ 532.57	\$ 385.84	\$ 357.86	\$ 411.88	\$ 550.62
2020 Property Tax Impact	\$ 384.46	\$ 414.40	\$ 272.76	\$ 523.11	\$ 370.76	\$ 350.09	\$ 411.67	\$ 540.80
<b>Increase in Property Taxes for Average Residential Property \$</b>	<b>\$ 27.76</b>	<b>\$ 25.33</b>	<b>\$ 12.16</b>	<b>\$ 9.45</b>	<b>\$ 15.08</b>	<b>\$ 7.77</b>	<b>\$ 0.19</b>	<b>\$ 9.81</b>
<b>Increase in Property Taxes for Average Residential Property %</b>	<b>7.2%</b>	<b>6.1%</b>	<b>4.5%</b>	<b>1.8%</b>	<b>4.1%</b>	<b>2.2%</b>	<b>0.0%</b>	<b>1.8%</b>

**Average  
increase of  
\$13.44 or  
3.3%  
Overall**

\*Requisition amounts reflect overall increases applicable to all properties within a municipality / electoral area

\*Tax requisition includes regional; sub-regional services, electoral area area-wide services and electoral area services, but exclude electoral area specific services that do not uniformly apply to properties within an electoral area.

# FVRD: BUDGETS TO MONITOR

Service Area, Department & EA Area	Staff Recommended Tax Increase %	EA Director Approved Tax Increase %	Notes	Projected Reserves / Surplus Balances @ December 31, 2020
Morris Valley Water; 490; Area C	4%	0%	System will require upgrades and tax requisition levels were recommended to match eventual funding requirements.	R: \$160,437 S: \$51,479
Morris Valley Sewer; 444; Area C	27.15% or \$92.52 per avg residential property	4%	System is aging and reserves are not sufficient to cover the eventual repairs.	R: \$23,766 S: \$12,757
Elbow Creek Drainage; 417; Area C	Recommended 8.92% Minimum 3% (budget based on 3%)	0%	A number of risks to this budget and reserves / surplus balances likely not adequate to cover the known risks.	R: \$42,650 S: \$34,633
Lake Errock Water; 493; Area C	3.5%	0%	System will require upgrades and tax requisition levels were recommended to match eventual funding requirements.	R: \$161,010 S: \$53,989

Draft 2021-2025 Financial Plan

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# REGIONAL SERVICES



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# REGIONAL SERVICES

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*101 – Regional Administration*



# SERVICE AREA 101

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- » Regional Board, CAO's office, Corporate Admin
- » KEY HIGHLIGHTS OF PLAN:
  - » Dedicated legal budget

# SERVICE AREA 101

## BUDGET RISKS / CHALLENGES

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- » Unanticipated consultant/contract service work outside of regular scope of work

# SERVICE AREA 101 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 1,245,730		
2021	\$ 1,282,000	\$ 36,270	2.91%
2022	\$ 1,318,100	\$ 36,100	2.82%
2023	\$ 1,355,300	\$ 37,200	2.82%
2024	\$ 1,393,600	\$ 38,300	2.83%
2025	\$ 1,433,000	\$ 39,400	2.83%

# SERVICE AREA 101 RESERVES & SURPLUS

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Projected Reserve and Surplus balances at December 2020:

Surplus:	\$185,000
Surplus – Community Forest Equity:	\$530,124
Surplus – Community Forest Dividend:	\$80,000

# SERVICE AREA 101 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	1,245,730	1,282,000	1,318,100	1,355,300	1,393,600	1,433,000
Transfer from Surplus	20,000	23,020	27,660	37,900	8,170	6,280
<b>Total Revenues</b>	<b>1,265,730</b>	<b>1,305,020</b>	<b>1,345,760</b>	<b>1,393,200</b>	<b>1,401,770</b>	<b>1,439,280</b>
Salaries, Benefits & Overhead	729,480	809,950	841,570	868,590	877,020	903,640
Directors' Fees	270,000	277,020	284,220	291,610	299,190	306,970
Memberships	60,600	62,000	63,100	64,200	65,300	66,400
Fraser Basin Contract	51,500	51,500	51,500	51,500	51,500	51,500
Other	154,150	104,550	105,370	117,300	108,760	110,770
<b>Total Expenses</b>	<b>1,265,730</b>	<b>1,305,020</b>	<b>1,345,760</b>	<b>1,393,200</b>	<b>1,401,770</b>	<b>1,439,280</b>
	-	-	-	-	-	-
<b>Surplus</b>	<b>185,000</b>	<b>161,980</b>	<b>134,320</b>	<b>96,420</b>	<b>88,250</b>	<b>81,970</b>
<b>Surplus - Community Forest Equity</b>	<b>530,124</b>	<b>574,174</b>	<b>618,044</b>	<b>672,844</b>	<b>718,104</b>	<b>764,374</b>
<b>Surplus - Community Forest Dividend</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>	<b>80,000</b>



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# REGIONAL SERVICES

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*January 2021*



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# REGIONAL

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*105 - Grant-In-Aids*

# REGIONAL GRANT-IN-AIDS

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- » New Policy effective January 1, 2021, for the 2022 Financial Plan
- » Applications for 2022 will be accepted until August 31, 2021



# REGIONAL GRANT-IN-AIDS

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- » Draft 2021 Financial Plan includes:
  - › Elizabeth's Wildlife Centre: \$5,000
  - › Wildsafe BC: \$15,000
  
- » New Policy proposes that in 2022, these GIA's be included as budgeted items within the Solid Waste & Animal Control budgets
  - › For annual discussion as part of the budget process



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# REGIONAL SERVICES

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*106 - Regional Indigenous Relations Committee*

A decorative footer consisting of a pattern of overlapping blue triangles in various shades, creating a geometric, low-poly effect.

# SERVICE AREA 106

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- » Budget supports the work of the Regional Indigenous Relations Committee, including:
  - » Fostering meaningful, respectful and cooperative relationships with Indigenous communities in the spirit of Truth and Reconciliation and UNDRIP
  - » FVRD representation at Treaty Tables as a member of the provincial negotiating team
  - » FVRD representation at Metro Vancouver Indigenous Relations Committee
  - » Supporting the development of sub-regional Intergovernmental Working Groups in partnership with Indigenous governments
  - » Policy work
  - » Advisory role to the FVRD Board with respect to Indigenous Relations matters

# 2021-2025 FINANCIAL PLAN

## KEY HIGHLIGHTS

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- » Use of appropriated surplus to off-set contract recoveries from members
- » Stipends and expenses for Treaty Table Representatives
- » Staff salaries/wages/benefits
- » Legal/consulting services
  - › Always an unknown in terms of requirements but important to fund

# SERVICE AREA 106

## BUDGET RISKS / CHALLENGES

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- » Building meaningful relationships with Indigenous communities takes time and is best done face to face – COVID challenge
- » Risks of not funding this service:
  - › No representation at Treaty Tables
  - › Diminished opportunities for relationship building and Indigenous and stakeholder engagement
  - › Limited capacity to undertake critical policy work, e.g. implications to local government in view of BC's Bill 41 [*Declaration on the Rights of Indigenous Peoples Act*]

# SERVICE AREA 106 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 90,340		
2021	\$ 74,990	-\$ 15,350	-16.99%
2022	\$ 77,240	\$ 2,250	3.00%
2023	\$ 79,560	\$ 2,320	3.00%
2024	\$ 81,950	\$ 2,390	3.00%
2025	\$ 84,410	\$ 2,460	3.00%

# SERVICE AREA 106 PROJECTS & INITIATIVES

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- » Participation at:
  - › SXTA and Katzie Treaty Tables
  - › Metro Vancouver Indigenous Relations Committee
- » Consideration: Seek seat on UBCM's Indigenous Relations Committee
- » Support the development of [4] sub-regional Intergovernmental Working Groups
- » Policy work – Bill 41
- » Opportunities for relationship building and strategic engagement with Indigenous communities and other stakeholders
  - › Proposed Reconciliation Agreements
  - › Servicing Arrangements
  - › "One-offs"

# SERVICE AREA 106 RESERVES & SURPLUS

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Projected Reserve and Surplus balances at December 2020:

Reserves: \$0

Surplus: \$79,575



# SERVICE AREA 106 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	90,340	74,990	77,240	79,560	81,950	84,410
Transfer from Surplus	12,000	4,280	4,640	4,570	2,980	3,070
<b>Total Revenues</b>	<b>102,340</b>	<b>79,270</b>	<b>81,880</b>	<b>84,130</b>	<b>84,930</b>	<b>87,480</b>
Salaries, Benefits & Overhead	72,320	59,210	61,830	63,900	63,960	65,970
Consultants/Contract Services	10,000	10,000	10,000	10,000	10,000	10,000
Treaty Advisory Committee	13,500	3,500	3,500	3,500	3,500	3,500
Transfer to Surplus	-	-	-	-	620	1,160
Other	6,520	6,560	6,550	6,730	6,850	6,850
<b>Total Expenses</b>	<b>102,340</b>	<b>79,270</b>	<b>81,880</b>	<b>84,130</b>	<b>84,930</b>	<b>87,480</b>
	-	-	-	-	-	-
<b>Reserves</b>	-	-	-	-	-	-
<b>Surplus</b>	<b>79,575</b>	<b>75,295</b>	<b>70,655</b>	<b>66,085</b>	<b>63,725</b>	<b>61,815</b>

# SERVICE AREA 106

## OTHER CONSIDERATIONS

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- » Impact of Bill 41 on local government will need to be accessed to determine any required implementation measures
- » May be looking at the establishment of a new service area in Area F to coincide with an issue currently under discussion at the Katzie Table [garbage]
- » Land selection – TSL [in time]



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# REGIONAL SERVICES

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*247 – Regional Fire Dispatch*

A decorative footer consisting of a pattern of overlapping blue triangles in various shades, creating a geometric, low-poly effect.

# SERVICE AREA 247

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- » E911 Fire dispatch services
- » KEY HIGHLIGHTS OF PLAN
  - » Radio coverage improvement CRV/Harrison
  - » Mobile radio telephone interconnect (MRTI) CRV
  - » Preventative maintenance by external contractor

# SERVICE AREA 247

## BUDGET RISKS / CHALLENGES

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- » Radio coverage challenges on surrounding and remote areas
- » Public safety risk if measures are not taken to ensure adequate radio coverage on areas we service
- » Preventive maintenance on radio towers must be undertaken to ensure full operability of FVRD radio infrastructure

# SERVICE AREA 247 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 1,637,070		
2021	\$ 1,911,920	\$ 274,850	16.79%
2022	\$ 1,761,590	-\$ 150,330	-7.86%
2023	\$ 1,824,400	\$ 62,810	3.57%
2024	\$ 1,872,680	\$ 48,280	2.65%
2025	\$ 1,929,270	\$ 56,590	3.02%

# SERVICE AREA 247

## PROJECTS & INITIATIVES

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- » CBC Tower structural study/analysis
- » CRV Radio coverage enhancements
- » CRV Valley MRTI ( backup channel )
- » Harrison drop channel/repeater
- » Preventative maintenance on existing radio infrastructure  
\$60K
- » Harrison/CRV area radio coverage enhancement,  
estimated cost \$145K

# SERVICE AREA 247 INITIATIVES 2021

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- » Radio Coverage Improvement for CRV & Harrison
- » Required to meet ECOMM Standard
  - » Mobile Radio Telephone Interconnect (MRTI ) CRV \$40k
  - » Extend Radio Signal further down the valley \$30k
  - » Village Of Harrison Drop Channel \$60k
  - » Cbc Tower Structural Study \$15k



# SERVICE AREA 247 INITIATIVES 2021

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- » Preventive Maintenance (PM) checks to the FVRD Radio Infrastructure
  - › PM on radio towers must be undertaken to ensure full operability of FVRD radio infrastructure
  - › 2x PM checks per year. The expected schedule will be Spring and Fall
  - › Projected contractor fees \$60K

# SERVICE AREA 247 RESERVES & SURPLUS

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Projected Reserve and Surplus balances at December 2020:

Reserves: \$37,500

Surplus: \$0

# SERVICE AREA 247 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	1,637,070	1,911,920	1,761,590	1,824,400	1,872,680	1,929,270
Services Provided To Other Governments	120,600	124,220	127,990	131,910	135,990	171,430
Other	18,600	19,240	19,900	20,590	21,310	21,700
<b>Total Revenues</b>	<b>1,776,270</b>	<b>2,055,380</b>	<b>1,909,480</b>	<b>1,976,900</b>	<b>2,029,980</b>	<b>2,122,400</b>
Salaries, Benefits & Overhead	279,990	308,240	324,010	335,900	332,940	343,980
Consultants/Contract Services	1,384,280	1,491,690	1,480,990	1,532,260	1,580,290	1,637,100
Broadcasting/Booster Station Maintenance	35,000	105,000	61,200	63,000	64,000	65,000
Capital (Computer Equipment)	-	100,000	-	-	-	-
Other	77,000	50,450	43,280	45,740	52,750	76,320
<b>Total Expenses</b>	<b>1,776,270</b>	<b>2,055,380</b>	<b>1,909,480</b>	<b>1,976,900</b>	<b>2,029,980</b>	<b>2,122,400</b>
	-	-	-	-	-	-
<b>Reserves</b>	<b>37,500</b>	<b>51,650</b>	<b>60,630</b>	<b>71,370</b>	<b>88,320</b>	<b>125,140</b>
<b>Surplus</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>



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# REGIONAL SERVICES

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*400 - Nuisance Mosquito Control*



# SERVICE AREA 400

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- » **PURPOSE:** To reduce the annual abundance of floodwater mosquitoes to tolerable levels
- » **KEY HIGHLIGHTS OF PLAN**
  - » 2021 is final year of large annual increases in tax requisition needed to cover program costs, trends in river levels, and new treatment areas
  - » For many years the cost of this program was offset by significant reserves and taxes were kept very low. As reserves decreased, tax requisition was increased, now reaching normal levels

# SERVICE AREA 400

## BUDGET RISKS / CHALLENGES

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### » Challenges:

- › River trends show flood events occur more frequently
- › Tolerance levels for any level of mosquitoes seems to be going down
- › Program scope expands as new treatment sites get added
- › Covid-19 higher fuel & pesticide costs; helicopter & boat limitations

### » Risks:

- › Insufficient Reserves to absorb another high water year without borrowing or reducing treatment frequency/extent

# SERVICE AREA 400 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 390,400		
2021	\$ 448,800	\$ 58,400	14.96%
2022	\$ 457,780	\$ 8,980	2.00%
2023	\$ 466,930	\$ 9,150	2.00%
2024	\$ 476,270	\$ 9,340	2.00%
2025	\$ 485,800	\$ 9,530	2.00%



# SERVICE AREA 400 PROJECTS & INITIATIVES

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## » Ongoing:

- › Contract with Morrow BioScience (for monitoring, treatment, and responding to public complaints) expires 2023
- › West Nile preparedness and monitoring continues

## » New Projects:

- › Potential use of drones for monitoring/treatments
- › Minor updates to FVRD's Integrated Pest Management Plan

# SERVICE AREA 400 RESERVES & SURPLUS

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Projected Reserve and Surplus balances at December 2020:

Reserves: \$0

Surplus: \$0

# SERVICE AREA 400 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	390,400	448,800	457,780	466,930	476,270	485,800
Other	2,650	2,650	3,150	3,650	4,000	4,400
<b>Total Revenues</b>	<b>393,050</b>	<b>451,450</b>	<b>460,930</b>	<b>470,580</b>	<b>480,270</b>	<b>490,200</b>
Salaries & Overhead	96,320	91,560	95,880	99,210	98,680	101,800
Consultants / Contracts	248,000	285,000	287,500	280,000	285,000	285,000
Transfer to Surplus	44,590	71,120	73,750	87,540	89,020	97,990
Other	4,140	3,770	3,800	3,830	7,570	5,410
<b>Total Expenses</b>	<b>393,050</b>	<b>451,450</b>	<b>460,930</b>	<b>470,580</b>	<b>480,270</b>	<b>490,200</b>
	-	-	-	-	-	-
<b>Reserves</b>	-	-	-	-	-	-
<b>Surplus</b>	-	71,120	144,870	232,410	321,430	419,420

# SERVICE AREA 400 OTHER CONSIDERATIONS

---

- » Supports Strategic Priorities: Tourism & Outdoor Recreation
- » Aligns with the following Strategic Areas of Focus:
  - › Supporting Healthy and Sustainable Communities
  - › Fostering a Strong and Diverse Economy
- » Providing mosquito control in remote areas which have not historically been part of the program



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# REGIONAL SERVICES

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*401 - Regional Air Quality*



# SERVICE AREA 401

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- » PURPOSE: To make continuous improvements in regional air quality for the health of residents & the environment
- » KEY HIGHLIGHTS OF PLAN
  - » 2021 is 3<sup>rd</sup> and final year of 6% increases due to new monitoring contract with Metro Vancouver
  - » The new Air Quality Management Plan will be finalized in late 2020 and staff will begin implementation in 2021

# SERVICE AREA 401

## BUDGET RISKS / CHALLENGES

---

### » Challenges:

- › Covid-19 impacts: adjustment of air quality in the classroom program to allow for remote learning

### » Risks:

- › Although there is a taxation increase in the budget to account for increased contract price with Metro Vancouver, the cost to having Metro Vancouver operating the monitoring station is still much lower than if the FVRD were to take over this function internally



# SERVICE AREA 401 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 575,440		
2021	\$ 609,300	\$ 33,860	5.88%
2022	\$ 627,580	\$ 18,280	3.00%
2023	\$ 646,410	\$ 18,830	3.00%
2024	\$ 665,800	\$ 19,390	3.00%
2025	\$ 679,220	\$ 13,420	2.02%

# SERVICE AREA 401 PROJECTS & INITIATIVES

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- » Completion and implementation of new Air Quality Management Plan
- » New projects include small community monitoring study, review of biomass burning, and community awareness efforts
- » Continuation of data collection, representation on intergovernmental policy groups, issuing advisories, classroom program, and woodstove exchange program

# SERVICE AREA 401 RESERVES & SURPLUS

---

Projected Reserve and Surplus balances at December 2020:

Reserves: \$25,734

Surplus: \$663,263

# SERVICE AREA 401 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	575,440	609,300	627,580	646,410	665,800	679,220
Provincial Conditional Grant	20,000	18,000	17,000	16,000	15,000	14,000
Other	42,250	35,820	36,430	34,880	31,680	29,810
<b>Total Revenues</b>	<b>637,690</b>	<b>663,120</b>	<b>681,010</b>	<b>697,290</b>	<b>712,480</b>	<b>723,030</b>
Salaries, Benefits & Overhead	332,690	333,410	346,180	357,190	367,070	372,170
Air Quality Monitoring	205,000	228,600	233,170	237,840	242,600	247,450
Contract Services	88,000	88,500	89,000	89,500	90,000	90,500
Other	12,000	12,610	12,660	12,760	12,810	12,910
<b>Total Expenses</b>	<b>637,690</b>	<b>663,120</b>	<b>681,010</b>	<b>697,290</b>	<b>712,480</b>	<b>723,030</b>
	-	-	-	-	-	-
<b>Reserves</b>	25,734	25,734	25,734	25,734	25,734	25,734
<b>Surplus</b>	663,263	655,943	648,113	641,933	638,953	637,843

# SERVICE AREA 401 OTHER CONSIDERATIONS

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- » Air Quality was one of five FVRD Strategic Priorities
- » Aligns with the following Strategic Areas of Focus:
  - › Support Healthy and Sustainable Communities
  - › Support Environmental Stewardship



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# REGIONAL SERVICES

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*601-Regional Strategic Planning & Initiatives*

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# SERVICE AREA 601

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- » Administering the Regional Growth Strategy (RGS) and undertaking studies and initiatives of regional interest, as directed by the Board.
- » **KEY HIGHLIGHTS OF PLAN**
  - » Next phase of RGS update – engagement, approvals
  - » Projects, including RGS update, funded by surplus



# SERVICE AREA 601

## BUDGET RISKS / CHALLENGES

---

- » Unanticipated project requests outside of budgeted work program
- » Unanticipated delays due to Covid-19 response, which could push timelines back

# SERVICE AREA 601 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 718,790		
2021	\$ 718,190	\$ 9,400	1.31%
2022	\$ 740,240	\$ 12,050	1.65%
2023	\$ 746,930	\$ 6,690	0.90%
2024	\$ 748,000	\$ 1,070	0.14%
2025	\$ 766,440	\$ 18,440	2.47%

# SERVICE AREA 601 PROJECTS & INITIATIVES

---

- » 2020 Social Housing Inventory update nearing completion
- » RGS update – second round of consultation and engagement - Targeting 2021 for completion
- » 2021 – follow-up on Homelessness Survey findings per Board direction
- » Participating in TransLink *Transport 2050* and Metro Vancouver 2050 RGS update planning processes
- » Participating in MOTI Fraser Valley Transportation Plan process

# SERVICE AREA 601 RESERVES & SURPLUS

---

Projected Reserve and Surplus balances at December 2020:

Reserves: \$0

Surplus: \$665,786

# SERVICE AREA 601 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	718,790	718,190	740,240	746,930	748,000	766,440
Transfer from Surplus	130,000	160,000	80,900	77,000	73,000	75,000
Other	90,180	27,440	28,050	28,900	29,740	30,590
<b>Total Revenues</b>	<b>938,970</b>	<b>905,630</b>	<b>849,190</b>	<b>852,830</b>	<b>850,740</b>	<b>872,030</b>
Salaries, Benefits & Overhead	705,070	707,830	722,840	730,730	725,640	747,770
Strategic Planning	110,000	135,000	63,000	64,000	64,500	64,600
Regional Monitoring	25,000	27,000	26,100	26,200	27,950	26,360
Regional Growth Strategy	15,000	15,000	16,000	10,200	10,300	10,400
Special Planning Projects	63,100	-	-	-	-	-
Other	20,800	20,800	21,250	21,700	22,350	22,900
<b>Total Expenses</b>	<b>938,970</b>	<b>905,630</b>	<b>849,190</b>	<b>852,830</b>	<b>850,740</b>	<b>872,030</b>
	-	-	-	-	-	-
<b>Reserves</b>	-	-	-	-	-	-
<b>Surplus</b>	<b>665,786</b>	<b>505,786</b>	<b>424,886</b>	<b>347,886</b>	<b>274,886</b>	<b>199,886</b>

# SERVICE AREA 601 OTHER CONSIDERATIONS

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- » Work program may be adjusted as a result of Board Strategic sessions



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# REGIONAL SERVICES

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*246 – Combined E911*

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# SERVICE AREA 246

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- » ECOMM PSAP Agreement – Abbotsford
- » ECOMM PSAP Agreement – Areas outside Abbotsford



# SERVICE AREA 246 BUDGET RISKS/ CHALLENGES

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- » PSAP agreements in place, calls for annual estimated increase of 4%
- » E911 call answer levy must increase at a minimum 4% to meet PSAP agreement

# SERVICE AREA 246 RESERVES & SURPLUS

---

Projected Reserve and Surplus balances at December 2020:

Reserves: \$0

Surplus: \$590,605

# SERVICE AREA 246 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Call Answer Levy	725,000	715,000	700,000	690,000	680,000	670,000
Transfer from Surplus	-	-	3,630	41,530	75,240	105,220
<b>Total Revenues</b>	<b>725,000</b>	<b>715,000</b>	<b>703,630</b>	<b>731,530</b>	<b>755,240</b>	<b>775,220</b>
Salaries, Benefits & Overhead	128,150	127,790	135,350	140,520	136,930	141,500
Consultants/Contracts	520,880	546,430	568,280	591,010	618,310	633,720
Transfer to Surplus	75,970	40,780	-	-	-	-
<b>Total Expenses</b>	<b>725,000</b>	<b>715,000</b>	<b>703,630</b>	<b>731,530</b>	<b>755,240</b>	<b>775,220</b>
	-	-	-	-	-	-
<b>Reserves</b>	-	-	-	-	-	-
<b>Surplus</b>	<b>590,605</b>	<b>631,385</b>	<b>627,755</b>	<b>586,225</b>	<b>510,985</b>	<b>405,765</b>



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# REGIONAL SERVICES

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*402— Regional Solid Waste Management*

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# SERVICE AREA 402

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- » **PURPOSE:** To maintain and implement the FVRD's Solid Waste Management Plan
- » **KEY HIGHLIGHTS OF PLAN**
  - » All revenue is from tonnage levy (no tax requisition)
  - » Tonnage levy increase (\$0.35/tonne/yr for 4 years) began in 2020 to offset expected declines in garbage due to higher diversion rates

# SERVICE AREA 402

## BUDGET RISKS / CHALLENGES

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### » Challenges:

- › Verifying tonnage data & remittance accuracy from private facilities
- › Covid-19 Impacts:
  - Expected reduction in tonnage disposed this year (i.e., less revenue)
  - Delayed awareness campaign of FVRD's Source Separation Bylaw (April 1, 2020)

### » Risk:

- › Metro Vancouver's proposed flow control bylaws could impact the amount of waste entering the region

# SERVICE AREA 402 PROJECTS & INITIATIVES

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- » Ongoing projects include:
  - › Waste Wise outreach, including education about Source Separation Bylaw
  - › Partnership with Food Mesh to increase food recovery
  - › Continued research into feasibility of a Mixed Waste Recovery Facility
  - › Facility authorizations under the Solid Waste Management Plan (SWMP)
  
- » New projects include:
  - › Developing new bylaw for regulation of private transfer stations
  - › Establishing new bylaw enforcement and site inspection functions



# SERVICE AREA 402 RESERVES & SURPLUS

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Projected Reserve and Surplus balances at December 2020:

Reserves: \$0

Surplus: \$256,045

# SERVICE AREA 402 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Solid Waste Tipping Fee	340,840	400,000	405,000	436,000	440,000	450,000
Grants	133,000	1,000	1,000	1,000	1,000	1,000
Other	5,500	3,500	3,500	3,500	3,500	3,500
<b>Total Revenues</b>	<b>479,340</b>	<b>404,500</b>	<b>409,500</b>	<b>440,500</b>	<b>444,500</b>	<b>454,500</b>
Salaries, Benefits & Overhead	270,710	268,990	278,660	284,700	288,710	297,320
Recycling Program	78,000	85,000	92,000	99,000	106,000	113,000
Transfer to Surplus	95,330	13,040	780	18,470	10,870	4,990
Other	35,300	37,470	38,060	38,330	38,920	39,190
<b>Total Expenses</b>	<b>479,340</b>	<b>404,500</b>	<b>409,500</b>	<b>440,500</b>	<b>444,500</b>	<b>454,500</b>
	-	-	-	-	-	-
<b>Reserves</b>	-	-	-	-	-	-
<b>Surplus</b>	<b>256,045</b>	<b>269,085</b>	<b>269,865</b>	<b>288,335</b>	<b>299,205</b>	<b>304,195</b>

# SERVICE AREA 402

## OTHER CONSIDERATIONS

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- » Waste Management was 1 of 5 identified Strategic Priorities and aligns with the following Strategic Areas of Focus:
  - › Support Environmental Stewardship
  - › Support Healthy and Sustainable Communities
  - › Foster a Strong and Diverse Economy
  
- » FVRD's new solid waste bylaws may result in less waste, which is its goal, but it would also reduce revenue needed for continued education and enforcement activities



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# REGIONAL SERVICES

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*731– Vedder Campground*  
*(Business Unit of Regional Parks)*



# BUSINESS UNIT 731

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- » Family campground ~ 200 sites
- » Goal - excess revenue to fund Regional Parks
- » **KEY HIGHLIGHTS OF PLAN**
  - » Covid-19 challenged the 2020 budget with reduced revenue which may continue in 2021

# BUSINESS UNIT 731

## BUDGET RISKS / CHALLENGES

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- » Covid-19 may require continued modified services at the campground
- » An additional year of losses may require short-term subsidizing from Regional Parks and a longer term payback for reserve expenditure on campground purchase

# BUSINESS UNIT 731

## PROJECTS & INITIATIVES

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- » Covid-19 will delay capital improvements to the campground due to loss of revenue
- » Conceptual planning for low cost improvements to increase available booking options
- » Continued discussions with City of Chilliwack for partnered capital projects with mutual benefits



# BUSINESS UNIT 731 RESERVES & SURPLUS

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Projected Reserve and Surplus balances at December 2020:

Reserves: \$39,821

Surplus: \$87,025

# BUSINESS UNIT 731

## FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Full Hook Up Campsites	150,000	151,000	151,500	152,000	152,500	153,000
Seasonal Campsites	108,490	108,500	112,000	115,500	119,000	122,500
Tenting Campsites	91,350	110,000	112,000	113,000	114,000	115,000
Pull Through Campsites	93,350	94,000	94,500	95,000	95,500	96,000
Transfer from Reserves	106,500	-	-	-	-	-
Other	153,160	167,400	170,500	172,800	175,100	177,500
<b>Total Revenues</b>	<b>702,850</b>	<b>630,900</b>	<b>640,500</b>	<b>648,300</b>	<b>656,100</b>	<b>664,000</b>
Salaries, Benefits & Overhead	54,820	55,860	58,280	60,200	60,410	62,290
Consultants / Contracts	240,000	247,200	254,600	262,200	270,060	278,100
Regional Parks Capital Payback	90,000	80,000	80,000	80,000	80,000	80,000
Permits	61,000	61,000	61,000	61,000	61,000	61,000
Capital (Construction)	106,500	-	-	-	-	-
Other	150,530	186,840	186,620	184,900	184,630	182,610
<b>Total Expenses</b>	<b>702,850</b>	<b>630,900</b>	<b>640,500</b>	<b>648,300</b>	<b>656,100</b>	<b>664,000</b>
	-	-	-	-	-	-
<b>Reserves</b>	<b>39,821</b>	<b>71,461</b>	<b>99,151</b>	<b>121,391</b>	<b>139,631</b>	<b>152,121</b>
<b>Surplus</b>	<b>87,025</b>	<b>87,025</b>	<b>87,025</b>	<b>87,025</b>	<b>87,025</b>	<b>87,025</b>

# BUSINESS UNIT 731

## OTHER CONSIDERATIONS

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- » Supports Strategic Priorities: Tourism & Outdoor Recreation
- » Despite Covid-19, demand is high
- » Revenue potential to profit from this operation is high in future years

Draft 2021-2025 Financial Plan

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# **SUB-REGIONAL SERVICES**



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# SUB-REGIONAL SERVICES

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*240 – Search & Rescue*

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# SERVICE AREA 240

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- » Provide funding to 4 Search and Rescue detachments
  - » Chilliwack SAR
  - » Kent/Harrison SAR
  - » Hope SAR
  - » Mission SAR

# SERVICE AREA 240 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 111,790		
2021	\$ 114,610	\$ 2,820	2.52%
2022	\$ 117,580	\$ 2,970	2.59%
2023	\$ 120,580	\$ 3,000	2.55%
2024	\$ 123,480	\$ 2,900	2.41%
2025	\$ 126,680	\$ 3,200	2.59%

# SERVICE AREA 240 RESERVES & SURPLUS

---

Projected Reserve and Surplus balances at December 2020:

Reserves: \$0

Surplus: \$8,721



# SERVICE AREA 240 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	111,790	114,610	117,580	120,580	123,480	126,680
Other	1,950	1,980	2,010	2,040	2,070	2,040
<b>Total Revenues</b>	<b>113,740</b>	<b>116,590</b>	<b>119,590</b>	<b>122,620</b>	<b>125,550</b>	<b>128,720</b>
Grants to Municipalities SAR	112,180	114,980	117,860	120,810	123,840	126,950
Overhead Support	1,560	1,610	1,730	1,810	1,710	1,770
<b>Total Expenses</b>	<b>113,740</b>	<b>116,590</b>	<b>119,590</b>	<b>122,620</b>	<b>125,550</b>	<b>128,720</b>
	-	-	-	-	-	-
<b>Reserves</b>	-	-	-	-	-	-
<b>Surplus</b>	<b>8,721</b>	<b>8,721</b>	<b>8,721</b>	<b>8,721</b>	<b>8,721</b>	<b>8,721</b>



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# SUB-REGIONAL SERVICE

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*255 - Animal Control (Abbotsford, Chilliwack,  
Harrison, Kent, Mission)*



# SERVICE AREA 255

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- » Animal Control services for Abbotsford, Chilliwack, Harrison, Kent, Mission
- » KEY HIGHLIGHTS OF PLAN
  - » High demand essential service

# SERVICE AREA 255

## BUDGET RISKS / CHALLENGES

---

- » Contracted services cost increases
- » Service provider recruitment/retention challenges
- » Service availability as population increases
- » Contracted services agreement ends March 2022
- » First Nations Community requests
- » Special service requests

# SERVICE AREA 255 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 402,830		
2021	\$ 418,940	\$ 16,110	4.00%
2022	\$ 435,700	\$ 16,760	4.00%
2023	\$ 453,130	\$ 17,430	4.00%
2024	\$ 471,250	\$ 18,120	4.00%
2025	\$ 490,100	\$ 18,850	4.00%

# SERVICE AREA 255 PROJECTS & INITIATIVES

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- » Proposed updates to bylaw in 2021 will include fee increases to support cost recovery and updates to the management of aggressive dogs
- » Continued saving for future capital building upgrades

# SERVICE AREA 255 RESERVES & SURPLUS

---

Projected Reserve and Surplus balances at December 2020:

Reserves: \$147,939

Surplus: \$552,681



# SERVICE AREA 255 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	402,830	418,940	435,700	453,130	471,250	490,100
Other Licenses & Permits	600,000	615,000	645,000	675,000	690,000	700,000
Municipal Ticketing Revenue	90,000	92,100	95,700	96,300	96,900	97,500
Other Licenses & Permits	147,090	157,420	180,070	146,440	186,110	155,180
<b>Total Revenues</b>	<b>1,239,920</b>	<b>1,283,460</b>	<b>1,356,470</b>	<b>1,370,870</b>	<b>1,444,260</b>	<b>1,442,780</b>
Salaries, Benefits & Overhead	270,860	276,590	287,550	296,830	299,520	308,670
Consultants/Contract Services	664,140	724,760	746,500	768,890	791,960	815,720
Memberships	20,000	40,000	40,500	41,000	41,500	42,000
Veterinary Fees	37,000	35,500	36,000	36,500	37,000	37,500
Other	247,920	206,610	245,920	227,650	274,280	238,890
<b>Total Expenses</b>	<b>1,239,920</b>	<b>1,283,460</b>	<b>1,356,470</b>	<b>1,370,870</b>	<b>1,444,260</b>	<b>1,442,780</b>
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<b>Reserves</b>	<b>147,939</b>	<b>147,939</b>	<b>112,939</b>	<b>125,909</b>	<b>112,599</b>	<b>130,989</b>
<b>Surplus</b>	<b>552,681</b>	<b>534,381</b>	<b>531,941</b>	<b>531,941</b>	<b>531,941</b>	<b>531,941</b>

# SERVICE AREA 255 OTHER CONSIDERATIONS

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- » Review of service provision
- » Support strategic priorities: To provide responsive and effective public services



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# SUB-REGIONAL SERVICES

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*301 - FVRD Regional Airpark  
(District of Hope, Areas A & B)*



HOPE REGIONAL AIRPARK  
**ACTIVE AIRSTRIP**  
AUTHORIZED PERSONS ONLY  
ABSOLUTELY NO DOGS

# SERVICE AREA 301

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## » Purpose

» Operation and maintenance of the Airpark in Hope, and the emergency landing strip in Boston Bar

## » Highlight

» Due to Covid-19, fuel and rental revenues are down

# SERVICE AREA 301

## BUDGET RISKS / CHALLENGES

---

### » Challenges

- › Covid-19 implications
- › Reserve funds are not sufficient to meet future needs
- › Request(s) for rent relief

### » Budget Risks

- › Taxation increase must reflect increasing operating and maintenance costs

# SERVICE AREA 301 RESERVES & SURPLUS

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- » Projected Reserves and Surplus balances at December 2020:
  - › Reserves: \$102,739
  - › Surplus: \$ 70,602

# SERVICE AREA 301 PROJECTS & INITIATIVES

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- » 2021 Proposed Projects – funded from reserves
  - › Flight Center floor replacement
  - › Gas shed replacement
  - › Removal of oil tank at residence
  - › Turf tire replacement on the tractor
  - › Purchase of a new roller to prepare the landing strip



# SERVICE AREA 301 FINANCIAL SUMMARY

	2020	FIVE YEAR PLAN				
		2021	2022	2023	2024	2025
Tax Requisition	91,700	109,030	122,520	125,080	128,270	131,400
Transfer from Reserves	41,000	13,000	50,000	27,000	35,000	61,000
Transfer from Surplus	80,000	34,000	36,000	-	-	-
Other	101,700	56,800	83,820	85,340	86,860	87,380
<b>Total Revenues</b>	<b>314,400</b>	<b>212,830</b>	<b>292,340</b>	<b>237,420</b>	<b>250,130</b>	<b>279,780</b>
Consultants / Contracts	54,000	52,000	47,000	48,000	48,000	53,000
Aviation Fuel	60,000	35,000	53,000	54,000	55,000	55,000
Transfer to Reserves	97,770	20,000	36,000	40,000	40,000	40,000
Other	102,630	105,830	156,340	95,420	107,130	131,780
<b>Total Expenses</b>	<b>314,400</b>	<b>212,830</b>	<b>292,340</b>	<b>237,420</b>	<b>250,130</b>	<b>279,780</b>
	-	-	-	-	-	-
<b>Reserves</b>	<b>102,739</b>	<b>122,739</b>	<b>88,739</b>	<b>81,739</b>	<b>66,739</b>	<b>25,739</b>
<b>Reserves (Vehicle)</b>	<b>-</b>	<b>-</b>	<b>20,000</b>	<b>40,000</b>	<b>60,000</b>	<b>80,000</b>
<b>Surplus</b>	<b>70,602</b>	<b>36,602</b>	<b>602</b>	<b>602</b>	<b>3,602</b>	<b>8,272</b>

# SERVICE AREA 301 TAXATION IMPACT

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	<b>Tax Requisition</b>	<b>Increase (\$)</b>	<b>Increase %</b>
2020	91,700		
2021	109,030	17,330	18.90%
2022	122,520	13,490	12.37%
2023	125,080	2,560	2.09%
2024	128,270	3,190	2.55%
2025	131,400	3,130	2.44%

## **Hope**

Average residential tax 2021: \$ 16.35

Average residential increase from 2020: \$ 2.63

## **EA B**

Average residential tax 2021: \$ 8.99

Average residential increase from 2020: \$ 1.40

# SERVICE AREA 301 OTHER CONSIDERATIONS

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- » Future Strategic Planning Session - Alignment of future opportunities with communities aspirations and budget realities
- » Align asset management with reserve requirements
- » Review fuel pricing and lease agreement processes



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# SUB-REGIONAL SERVICE

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*306 – Transit (Area D, Chilliwack,  
Kent & Harrison Hot Springs)*



11 Harrison Hot Springs

BCTransit

# SERVICE AREA 306

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- » Providing transit service between Harrison Hot Springs and the City of Chilliwack via Kent and Area D
- » KEY HIGHLIGHTS OF PLAN
  - » Takes into account lower revenues/ridership due to Covid-19
  - » Takes into account new transit operating agreement between BC Transit and transit operator

# SERVICE AREA 306

## BUDGET RISKS / CHALLENGES

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- » Utilizing surplus from prior years to offset revenue losses due to Covid-19, where necessary
- » Utilizing surplus from prior years to offset increased costs related to new transit operating agreement between BC Transit and transit operator
- » Lower ridership due to Covid-19 fears and reduced bus capacity (social distancing) - time to full recovery uncertain
- » Awaiting updated BC Transit 3 year budgets reflecting Covid-19 costs & announced relief from senior governments

# SERVICE AREA 306 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 214,000		
2021	\$ 220,420	\$ 6,420	3.00%
2022	\$ 227,000	\$ 6,580	2.99%
2023	\$ 233,810	\$ 6,810	3.00%
2024	\$ 240,900	\$ 7,090	3.03%
2025	\$ 248,120	\$ 7,220	3.00%



# SERVICE AREA 306 PROJECTS & INITIATIVES

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- » Continue to explore connection between Agassiz and Mission

# SERVICE AREA 306 RESERVES & SURPLUS

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Projected Reserve and Surplus balances at December 2020:

Reserves: \$0

Surplus: \$207,176

# SERVICE AREA 306 FINANCIAL SUMMARY

		FIVE YEAR PLAN				
	2020	2021	2022	2023	2024	2025
<b>Member Tax Requisition</b>	214,000	220,420	227,000	233,810	240,900	248,120
<b>Provincial Conditional Grant</b>	308,470	310,971	267,040	257,800	265,460	273,420
<b>Other</b>	94,147	109,900	141,770	163,470	166,950	172,320
<b>Total Revenues</b>	616,617	641,291	635,810	655,080	673,310	693,860
<b>Transit Operating Contract</b>	532,100	595,050	613,000	631,400	650,400	670,200
<b>Other</b>	84,517	46,241	22,810	23,680	22,910	23,660
<b>Total Expenses</b>	616,617	641,291	635,810	655,080	673,310	693,860
	-	-	-	-	-	-
<b>Reserves</b>	-	-	-	-	-	-
<b>Surplus</b>	207,176	231,927	230,667	215,667	204,667	195,667

# SERVICE AREA 306

## OTHER CONSIDERATIONS

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- » Awaiting details from the Province's *Safe Restart Funding* for BC Transit (announced Sept 18, 2020).
  - › Includes offsets for local government costs of Covid-19 response over next two provincial fiscal years
  - › BC Transit providing some relief in Q3 & Q4 2020 and Q1 2021 allowing use of operating reserves to offset local government costs - Safe Restart will be additional support as needed
  - › BC Transit also covered local government share of bus leases July-December 2020 to help offset revenue losses in 2020



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# SUB-REGIONAL SERVICE

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*307 - Transit (Fraser Valley Express)*

A decorative footer consisting of a pattern of blue triangles of various shades, arranged in a way that creates a sense of depth and movement, extending across the bottom of the page.



(604) 795-3838 www.bctransit.com

66 TO LANGLEY

66 TO LANGLEY

transit

BC Transit

# SERVICE AREA 307

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- » Express transit service between Chilliwack, Abbotsford and Carvolth Exchange in Langley
- » KEY HIGHLIGHTS OF PLAN
  - » Planned January 2021 expansion to Lougheed Skytrain deferred to 2022 – date unknown
  - » Takes into account lower revenues/ridership due to Covid-19
  - » Takes into account new transit operating agreement between BC Transit and transit operator (reduced cost to FVX)

# SERVICE AREA 307

## BUDGET RISKS / CHALLENGES

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- » Utilizing surplus from prior years to offset revenue losses due to Covid-19, where necessary
- » 2022-24 use of surplus to smooth potential requisition increases related to expansion once implemented (per 2020 budget direction)
- » Lower ridership due to Covid-19 fears and reduced bus capacity (social distancing) - time to full recovery uncertain
- » Awaiting updated BC Transit 3 year budgets reflecting Covid-19 costs & announced relief from senior governments



# SERVICE AREA 307 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 716,810		
2021	\$ 735,480	\$ 18,670	2.60%
2022	\$ 759,580	\$ 24,100	3.28%
2023	\$ 851,100	\$ 91,520	12.05%
2024	\$ 1,016,710	\$ 165,610	19.46%
2025	\$ 1,107,190	\$ 90,480	8.90%

# SERVICE AREA 307 PROJECTS & INITIATIVES

---

- » FVX expansion to Lougheed Centre Skytrain Station in Burnaby originally scheduled January 2021
  - › Deferred by BC Transit from 2020-21 to 2021-22
  - › New implementation date unknown but budget assuming deferred until early 2022

# SERVICE AREA 307 RESERVES & SURPLUS

---

Projected Reserve and Surplus balances at December 2020:

Reserves: \$0

Surplus: \$1,190,403

# SERVICE AREA 307 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	716,810	735,480	759,580	851,100	1,016,710	1,107,190
Provincial Conditional Grant	1,401,268	1,487,999	1,541,614	1,455,300	1,498,900	1,498,900
Farebox Revenue	350,000	421,010	726,200	740,700	780,500	800,000
Passes/Tickets	131,683	158,030	256,900	280,000	295,000	302,900
Other	33,800	69,350	305,826	380,450	221,000	106,050
<b>Total Revenues</b>	<b>2,633,561</b>	<b>2,871,869</b>	<b>3,590,120</b>	<b>3,707,550</b>	<b>3,812,110</b>	<b>3,815,040</b>
Salaries, Benefits & Overhead	75,910	78,380	83,870	87,340	83,360	86,240
Consultants/Contract Services	2,119,400	2,300,000	3,510,300	3,615,610	3,724,100	3,724,100
Transfer to Surplus	433,751	488,989	-	-	-	-
Other	4,500	4,500	4,550	4,600	4,650	4,700
<b>Total Expenses</b>	<b>2,633,561</b>	<b>2,871,869</b>	<b>3,598,720</b>	<b>3,707,550</b>	<b>3,812,110</b>	<b>3,815,040</b>
	-	-	-	8,600	-	-
<b>Reserves</b>	-	-	-	-	-	-
<b>Surplus</b>	<b>1,190,403</b>	<b>1,644,392</b>	<b>1,373,466</b>	<b>1,028,466</b>	<b>843,466</b>	<b>773,466</b>

# SERVICE AREA 307

## OTHER CONSIDERATIONS

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- » Awaiting details from province's *Safe Restart* funding for BC Transit (announced Sept 18, 2020)
- » Includes offsets for local government costs of Covid-19 response over next two provincial fiscal years
- » BC Transit providing some relief in Q3 & Q4 2020 and Q1 2021 allowing use of operating reserves to offset local government costs - Safe Restart will be additional support as needed
- » BC Transit also covered local government share of bus leases July-December 2020 to help offset revenue losses in 2020



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# SUB-REGIONAL SERVICE

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*308 - Transit (Hope)*



HOPE

www.hopebc.ca 604-661-2222

# SERVICE AREA 308

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- » Providing transit service within Hope and along Hwy 7 between Hope and Agassiz
- » KEY HIGHLIGHTS OF PLAN
  - » Incorporates new transit service to Lukseetsissum 9 (Yale First Nation) near Ruby Creek
  - » Takes into account lower revenues/ridership due to Covid-19
  - » Takes into account new transit operating agreement between BC Transit and transit operator



# SERVICE AREA 308

## BUDGET RISKS / CHALLENGES

---

- » Utilizing surplus from prior years to offset revenue losses due to Covid-19, where necessary
- » Lower ridership due to Covid-19 fears and reduced bus capacity (social distancing) - time to full recovery uncertain
- » Increased costs related to new transit operating agreement between BC Transit and transit operator
- » Awaiting updated BC Transit 3 year budgets reflecting Covid-19 costs & announced relief from senior governments

# SERVICE AREA 308 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 184,870		
2021	\$ 189,600	\$ 4,730	2.56%
2022	\$ 195,050	\$ 5,450	2.87%
2023	\$ 200,930	\$ 5,880	3.01%
2024	\$ 207,200	\$ 6,270	3.12%
2025	\$ 213,360	\$ 6,160	2.97%

# SERVICE AREA 308 PROJECTS & INITIATIVES

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- » Ongoing monitoring of ridership and capacity

# SERVICE AREA 308 RESERVES & SURPLUS

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Projected Reserve and Surplus balances at December 2020:

Reserves: \$0

Surplus: \$60,661

# SERVICE AREA 308 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	184,870	189,600	195,050	200,930	207,200	213,360
Provincial Conditional Grant	171,557	155,878	150,940	151,290	154,290	157,290
Other	34,589	45,330	51,230	56,230	57,320	59,730
<b>Total Revenues</b>	<b>391,016</b>	<b>390,808</b>	<b>397,220</b>	<b>408,450</b>	<b>418,810</b>	<b>430,380</b>
Transit Operating Contract	345,060	375,680	386,790	397,400	408,000	419,000
Transfer to Surplus	36,716	5,588	-	-	-	-
Other	9,240	9,540	10,430	11,050	10,810	11,380
<b>Total Expenses</b>	<b>391,016</b>	<b>390,808</b>	<b>397,220</b>	<b>408,450</b>	<b>418,810</b>	<b>430,380</b>
	-	-	-	-	-	-
<b>Reserves</b>	-	-	-	-	-	-
<b>Surplus</b>	<b>60,661</b>	<b>65,349</b>	<b>62,999</b>	<b>57,999</b>	<b>53,499</b>	<b>49,359</b>

# SERVICE AREA 308

## OTHER CONSIDERATIONS

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- » Addition of Lukseetsissum 9 (Yale First Nation) stop will provide increased revenue and ridership
- » Awaiting details from province's *Safe Restart Funding* for BC Transit (announced Sept 18, 2020)
  - › Offsets for local government costs of Covid-19 response over next two provincial fiscal years
- » BC Transit provided relief by covering local government share of bus leases July-December 2020 to help offset revenue losses in 2020



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# SUB-REGIONAL SERVICE

---

*430 - Invasive Weed Control*

A decorative footer consisting of a pattern of blue triangles of various shades, arranged in a way that creates a sense of depth and movement, located at the bottom of the slide.

**NOTICE  
HERBICIDE**  
TREATMENT OF INVASIVE KNOTWEED



HERBICIDE: Glyphosate (Roundup) (EPA Reg. No. 101-103-01)  
EPA Reg. No. 101-103-01  
APPLY TO THE LEAVES AND TWIGS OF THE PLANT  
DO NOT APPLY TO THE SOIL  
FOR MORE INFORMATION CONTACT: 811-888-3363



# SERVICE AREA 430

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- » **PURPOSE:** To reduce the abundance, spread, and impact of noxious weeds within the region
- » **KEY HIGHLIGHTS OF PLAN**
  - » Tax requisition has remained low due to annual contributions from the Province
  - » New contract with the Fraser Valley Invasive Species Society allows for greater efficiencies and coordination

# SERVICE AREA 430

## BUDGET RISKS / CHALLENGES

---

### » Challenges:

- › Managing program expectations can be difficult given the abundance of invasive weeds within the region and the costs of treatment
- › Funding does not allow all infestation sites to get treated immediately

### » Risks:

- › Risk of relying on annual Provincial grants. The FVRD has received these grants for many years, but they may not continue in future years

# SERVICE AREA 430 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 141,060		
2021	\$ 145,360	\$ 4,300	3.05%
2022	\$ 149,730	\$ 4,370	3.01%
2023	\$ 154,240	\$ 4,510	3.01%
2024	\$ 158,880	\$ 4,640	3.01%
2025	\$ 163,650	\$ 4,770	3.00%

# SERVICE AREA 430 PROJECTS & INITIATIVES

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- » Ongoing efforts including continued inventories of known and reported infestation sites, mapping, treatments, disposal, and awareness/education efforts
- » New initiatives could include door-to-door awareness, private property enforcement, or program expansion to include additional species, but additional resources would be required

# SERVICE AREA 430 RESERVES & SURPLUS

---

Projected Reserve and Surplus balances at December 2020:

Reserves: \$6,852

Surplus: \$80,133

# SERVICE AREA 430 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	141,060	145,360	149,730	154,240	158,880	163,650
Provincial Conditional Grants	22,500	22,500	22,500	22,500	22,500	22,500
Transfer from Reserve/ Surplus	-	6,760	2,580	2,500	-	-
Other	4,400	4,400	4,400	4,400	4,400	4,400
<b>Total Revenues</b>	<b>167,960</b>	<b>179,020</b>	<b>179,210</b>	<b>183,640</b>	<b>185,780</b>	<b>190,550</b>
Salaries, Benefits & Overhead	96,360	100,370	105,340	109,070	108,120	111,580
Consultants / Contract Services	69,100	70,570	71,170	71,770	72,370	72,970
Other	2,500	8,080	2,700	2,800	5,290	6,000
<b>Total Expenses</b>	<b>167,960</b>	<b>179,020</b>	<b>179,210</b>	<b>183,640</b>	<b>185,780</b>	<b>190,550</b>
	-	-	-	-	-	-
<b>Reserves</b>	<b>6,852</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>
<b>Surplus</b>	<b>80,133</b>	<b>85,613</b>	<b>83,033</b>	<b>80,533</b>	<b>82,923</b>	<b>85,923</b>

# SERVICE AREA 430

## OTHER CONSIDERATIONS

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- » Aligns with the following Strategic Areas of Focus:
  - › Support Environmental Stewardship
  - › Support Healthy and Sustainable Communities
  - › Foster a Strong and Diverse Economy
  
- » Program funding for on-the-ground works allows us to keep priority invasive weeds from spreading significantly further each year, but additional revenue would be needed to eliminate or substantially reduce their abundance within the region



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# SUB-REGIONAL SERVICE

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*GIS/Regional Mapping*



# SERVICE AREA 602

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- » GIS/Mapping Support Village Of Harrison Hot Springs
- » GIS/Mapping support – Hope Township

# SERVICE AREA 602 SERVICES PROVIDED

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Estimated 60 Hours of direct GIS Support for:

- » The Village Of Harrison Hot Springs
- » Hope Township

# SERVICE AREA 602 RESERVES & SURPLUS

---

Projected Reserve and Surplus balances at December 2020:

Reserves: \$108,796

Surplus: \$74,509

# SERVICE AREA 602 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	24,600	25,430	27,360	28,540	27,000	27,970
<b>Total Revenues</b>	<b>24,600</b>	<b>25,430</b>	<b>27,360</b>	<b>28,540</b>	<b>27,000</b>	<b>27,970</b>
Overhead	24,600	25,430	27,360	28,540	27,000	27,970
<b>Total Expenses</b>	<b>24,600</b>	<b>25,430</b>	<b>27,360</b>	<b>28,540</b>	<b>27,000</b>	<b>27,970</b>
	-	-	-	-	-	-
<b>Reserves</b>	108,796	108,796	108,796	108,796	108,796	108,796
<b>Surplus</b>	74,509	74,509	74,509	74,509	74,509	74,509

# SERVICE AREA 602 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	24,600		
2021	25,430	830	3.37%
2022	27,360	1,930	7.59%
2023	28,540	1,180	4.31%
2024	27,000	- 1,540	-5.40%
2025	27,970	970	3.59%



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# SUB-REGIONAL SERVICES

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*700 – Regional Parks East (All municipalities  
and electoral areas except Abbotsford)*

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# SERVICE AREA 700

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## » Purpose

- » Managing a diverse range of regionally significant parks (9) and trails (3)

## » Highlight

- » Overall park usage has increased by ~30%
- » Covid-19 has raised some operation costs and reduced some revenue streams



# SERVICE AREA 700

## BUDGET RISKS / CHALLENGES

---

### » Challenges

- › Increasing demand and service level expectations
- › Covid-19 implications
- › Building reserves for future asset replacement

### » Budget Risks

- › Taxation increase reflects increasing operating and maintenance costs
- › New projects and required staffing levels are funded through reserves

# SERVICE AREA 700 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 1,068,110		
2021	\$ 1,105,490	\$ 37,380	3.50%
2022	\$ 1,160,760	\$ 55,270	5.00%
2023	\$ 1,218,800	\$ 58,040	5.00%
2024	\$ 1,249,270	\$ 30,470	2.50%
2025	\$ 1,280,500	\$ 31,230	2.50%

# SERVICE AREA 700 PROJECTS & INITIATIVES

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- » 2021 Projects
  - › Dewdney Regional Park open year round
  - › Elk and Cheam Trail reconstruction
  - › Elk Mountain lower outhouse replacement
  - › Kettle Valley Railway Trail repair
  - › Neilson Regional Park waterline and trail work
  - › EA G Regional Park, Dewdney Trail, Campbell Lake Trail, Hatzic Lake Access Planning
  - › Park Management Plan for one Regional Park

# SERVICE AREA 700 RESERVES & SURPLUS

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Projected Reserve and Surplus balances at December 2020:

Reserves:	\$368,680
Reserves (Land):	\$341,965
Reserves (Vehicle):	\$-109,790
Surplus:	\$324,099

# SERVICE AREA 700 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	1,068,110	1,105,490	1,160,760	1,218,800	1,249,270	1,280,500
Recoveries from Other Functions	177,800	400,740	224,650	212,740	202,070	204,340
Transfers from Reserves & Disaster Fun	267,000	357,200	-	-	-	-
Other	94,800	132,410	97,880	98,350	98,820	99,290
<b>Total Revenues</b>	<b>1,607,710</b>	<b>1,995,840</b>	<b>1,483,290</b>	<b>1,529,890</b>	<b>1,550,160</b>	<b>1,584,130</b>
Salaries, Benefits & Overhead	667,650	871,090	778,340	803,480	809,890	834,270
Consultants / Contracts	177,000	200,700	158,820	161,990	165,230	168,520
Capital	236,500	392,200	-	-	-	-
Gatehouse Contract	86,000	86,000	86,500	100,000	100,000	100,000
Transfers to Reserves	140,000	140,000	140,000	140,000	145,000	145,000
Other	300,560	305,850	319,630	324,420	330,040	336,340
<b>Total Expenses</b>	<b>1,607,710</b>	<b>1,995,840</b>	<b>1,483,290</b>	<b>1,529,890</b>	<b>1,550,160</b>	<b>1,584,130</b>
	-	-	-	-	-	-
<b>Reserves</b>	368,680	333,680	513,680	693,680	873,680	1,053,680
<b>Reserves (Land)</b>	341,965	366,965	391,965	416,965	446,965	476,965
<b>Reserves (Vehicle)</b>	- 109,790	210	25,210	50,210	75,210	100,210
<b>Surplus</b>	324,099	324,099	324,099	324,099	324,099	324,099

# SERVICE AREA 700 OTHER CONSIDERATIONS

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- » Continue to review resource requirements to accurately reflect operation and maintenance costs
- » Alignment of future regional park and trail opportunities with Board and community priorities



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# SUB-REGIONAL SERVICES

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*709 - Hope Aquatic Centre & Arena  
(District of Hope and Area B)*





# SERVICE AREA 709

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- » Purpose
  - » Operations and maintenance of the Aquatic Centre and Arena
- » Highlights
  - » Covid – 19 has reduced revenues and increased some expenses.
  - » Many assets are due for lifecycle replacement
  - » Realignment of account codes

# SERVICE AREA 709

## BUDGET RISKS / CHALLENGES

---

- » Challenges
  - › Increasing demand and service level expectations
  - › Covid-19 implications
  
- » Budget Risks
  - › Taxation must reflect accurate staffing costs
  - › New projects are funded through reserves therefore building reserves for future asset replacement will be critical

# SERVICE AREA 709 RESERVES & SURPLUS

---

- » Projected Reserves and Surplus balances at December 2020:
  - › Reserves: \$1,230,837
  - › Surplus: \$1,781,323

# SERVICE AREA 709

## PROJECTS & INITIATIVES

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### » 2021 Proposed Projects

#### **Arena, Mezzanine & Conference Centre**

- › Natural gas isolation valves replacement
- › Mezzanine air handling unit
- › Floor machine replacement
- › Arena bay lighting replacement
- › Janitorial closet creation
- › Equipment storage container
- › Arena structure beam painting

#### **Fitness**

- › 3 recumbent bike replacements
- › 1 upright bike replacement
- › 2 treadmill replacements

#### **General**

- › Building and staff security measures
- › Digital clocks
- › Sauna rebuild

# SERVICE AREA 709 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
<b>Tax Requisition</b>	1,532,230	1,560,860	1,615,490	1,672,030	1,730,550	1,791,120
<b>Aquatic and Fitness</b>	150,000	97,500	165,000	170,000	175,000	180,000
<b>Arena Ice Rental</b>	90,000	50,000	90,000	95,000	100,000	105,000
<b>Other Grants</b>	1,500,000	-	2,000,000	-	-	-
<b>Other</b>	416,500	412,070	1,826,960	305,570	213,650	284,840
<b>Total Revenues</b>	<b>\$ 3,688,730</b>	<b>\$ 2,120,430</b>	<b>\$ 5,697,450</b>	<b>\$ 2,242,600</b>	<b>\$ 2,219,200</b>	<b>\$ 2,360,960</b>
<b>Salaries &amp; Overhead</b>	1,215,330	1,327,030	1,335,910	1,374,980	1,390,030	1,429,050
<b>Hydro / Natural Gas</b>	190,000	193,800	177,700	158,600	165,000	170,000
<b>Capital Expenditures</b>	1,610,000	215,300	3,622,500	151,000	43,000	130,000
<b>Other</b>	673,400	384,300	561,340	558,020	621,170	631,910
<b>Total Expenses</b>	<b>\$ 3,688,730</b>	<b>\$ 2,120,430</b>	<b>\$ 5,697,450</b>	<b>\$ 2,242,600</b>	<b>\$ 2,219,200</b>	<b>\$ 2,360,960</b>
<b>Reserves</b>	1,781,323	1,566,023	100,543	145,263	346,123	487,743
<b>Surplus</b>	1,230,837	1,114,687	1,035,827	1,001,057	953,407	924,767

# SERVICE AREA 709 TAXATION IMPACT

	Tax Requisition	Increase (\$)	Increase (%)
2020	1,532,230		
2021	1,560,860	28,630	1.87%
2022	1,615,490	54,630	3.50%
2023	1,672,030	56,540	3.50%
2024	1,730,550	58,520	3.50%
2025	1,791,120	60,570	3.50%

## Hope

Average residential tax 2021: \$ 246.99

Average residential increase from 2020: \$ 5.15

## EA B

Average residential tax 2021: \$ 135.75

Average residential increase from 2020: \$ 1.94

# SERVICE AREA 709

## OTHER CONSIDERATIONS

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- » Continue to review resource requirements to accurately reflect operation and maintenance costs
- » Asset management program to align with reserve funding
- » Continuation of discussions regarding DSAC lease



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# SUB-REGIONAL SERVICES

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*710 - Recreation*

*(District of Hope, Areas A & B)*

A decorative footer consisting of a pattern of overlapping blue triangles in various shades, creating a geometric, low-poly effect.





# SERVICE AREA 710

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## » Purpose

- » Special events, recreation programs, Club Child, day camps, Canada Day, online program outreach, specialized programs

## » Highlight

- » Requesting continuation of the Recreation Programmer utilizing surplus funds
- » Covid-19 impacts

# SERVICE AREA 710

## BUDGET RISKS / CHALLENGES

---

- » Challenges
  - › Increasing demand and service level expectations
  - › Covid-19 implications
  
- » Budget Risks
  - › Expected decrease in revenue from in-person programming must be offset by tax requisition to ensure continuation of services

# SERVICE AREA 710 RESERVES & SURPLUS

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- » Projected Reserves and Surplus balances at December 2020:
  - › Reserves: \$ 46,090
  - › Surplus: \$341,494

# SERVICE AREA 710 PROJECTS & INITIATIVES

---

- » 2021 Proposed Projects – Funded from Appropriated Surplus
  - › Recreation Programmer – grow recreation programs to meet community demand for service and support Covid-19 operational requirements
  - › Review of recreation program service delivery

# SERVICE AREA 710 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
<b>Tax Requisition</b>	197,890	184,760	191,230	197,920	204,850	212,020
<b>Programs</b>	35,000	20,500	25,000	25,200	25,400	25,600
<b>Club CHILD</b>	21,000	21,000	22,000	23,000	24,000	25,000
<b>Covid Relief Funding</b>	-	10,330	-	-	-	-
<b>Other</b>	18,740	21,370	40,560	39,640	36,760	35,440
<b>Total Revenues</b>	<b>\$ 272,630</b>	<b>\$ 257,960</b>	<b>\$ 278,790</b>	<b>\$ 285,760</b>	<b>\$ 291,010</b>	<b>\$ 298,060</b>
<b>Salaries, Benefits &amp; Overhead</b>	149,400	158,970	163,970	168,310	170,930	175,400
<b>Consultants / Contract Services</b>	30,000	17,000	21,500	22,000	22,500	23,000
<b>Special Events</b>	22,000	22,500	24,000	25,000	26,000	27,000
<b>Program Supplies</b>	14,820	12,000	14,840	14,860	14,880	14,900
<b>Other</b>	56,410	47,490	54,480	55,590	56,700	57,760
<b>Total Expenses</b>	<b>\$ 272,630</b>	<b>\$ 257,960</b>	<b>\$ 278,790</b>	<b>\$ 285,760</b>	<b>\$ 291,010</b>	<b>\$ 298,060</b>
	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Reserves</b>	46,090	46,090	46,090	46,090	46,090	46,090
<b>Surplus</b>	341,494	331,824	309,474	289,054	272,524	258,324

# SERVICE AREA 710 TAXATION IMPACT

	Tax Requisition	Increase (\$)	Increase (%)
2020	197,890		
2021	184,760	- 13,130	-6.63%
2022	191,230	6,470	3.50%
2023	197,920	6,690	3.50%
2024	204,850	6,930	3.50%
2025	212,020	7,170	3.50%

## Hope

Average residential tax 2021: \$ 27.71

Average residential increase from 2020: \$ (1.90)

## EA A

Average residential tax 2021: \$ 8.36

Average residential increase from 2020: \$ (0.04)

## EA B

Average residential tax 2021: \$ 15.23

Average residential increase from 2020: \$ (1.15)

# SERVICE AREA 710 OTHER CONSIDERATIONS

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- » Continue to review resource requirements to accurately reflect program costs
- » Alignment of future program opportunities with community demand





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## SUB-REGIONAL

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*735 - Regional Parks West (Abbotsford and a portion of Area G)*

A decorative footer consisting of a pattern of overlapping blue triangles in various shades, creating a geometric, low-poly effect.



  
Sumas Mountain  
Regional Park

# SERVICE AREA 735

---

## » Purpose

- » Glen Valley Regional Park, Matsqui Trail Regional Park, Sumas Mountain Regional Park

## » Highlight

- » Clear understanding of the service level requirements
- » Adding to the reserves for future infrastructure and land acquisition

# SERVICE AREA 735

## BUDGET RISKS / CHALLENGES

---

### » Challenges

- › Increasing demand and service level expectations

### » Budget Risks

- › Current funding levels need to be maintained to ensure adequate reserves

# SERVICE AREA 735 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 1,155,190		
2021	\$ 1,165,670	\$ 10,480	0.91%
2022	\$ 1,188,980	\$ 23,310	2.00%
2023	\$ 1,212,760	\$ 23,780	2.00%
2024	\$ 1,237,020	\$ 24,260	2.00%
2025	\$ 1,261,750	\$ 24,730	2.00%

# SERVICE AREA 735 PROJECTS & INITIATIVES

---

- » 2021 Projects
  - › Matsqui Boat Launch Feasibility Study
  - › Sumas Mountain Eastern Lookout

# SERVICE AREA 735 RESERVES & SURPLUS

---

Projected Reserve and Surplus balances at December 2020:

Reserves:	\$195,941
Reserves (Land):	\$28,950
Reserves (Vehicle):	\$10,140
Surplus:	\$388,563

# SERVICE AREA 735 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	1,155,190	1,165,670	1,188,980	1,212,760	1,237,020	1,261,750
Grants in Place of Taxes	-	10,000	10,100	10,200	10,300	10,400
Rentals/Leases	60,000	62,000	62,100	62,200	62,300	62,400
Transfers from Reserves	55,000	18,750	-	-	-	-
<b>Total Revenues</b>	<b>1,270,190</b>	<b>1,256,420</b>	<b>1,261,180</b>	<b>1,285,160</b>	<b>1,309,620</b>	<b>1,334,550</b>
Salaries, Benefits & Overhead	268,510	248,650	256,410	263,340	266,690	273,600
Consultants/Contract Services	844,400	740,900	546,000	546,100	546,200	546,300
Transfers to Reserves	100,000	218,620	428,060	443,800	463,600	480,310
Other	57,280	48,250	30,710	31,920	33,130	34,340
<b>Total Expenses</b>	<b>1,270,190</b>	<b>1,256,420</b>	<b>1,261,180</b>	<b>1,285,160</b>	<b>1,309,620</b>	<b>1,334,550</b>
	-	-	-	-	-	-
<b>Reserves</b>	195,941	350,811	733,871	1,132,671	1,551,271	1,986,581
<b>Reserves (Land)</b>	28,950	58,950	88,950	118,950	148,950	178,950
<b>Reserves (Vehicle)</b>	10,140	25,140	40,140	55,140	70,140	85,140
<b>Surplus</b>	388,563	388,563	388,563	388,563	388,563	388,563



# SERVICE AREA 735

## OTHER CONSIDERATIONS

---

- » Continue to review resource requirements to accurately reflect operation and maintenance costs
- » Alignment of future community park and trail opportunities with community aspirations



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# SUB-REGIONAL SERVICES

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*730 - Harrison Lake Boat Launch  
(Business Unit of Regional Parks)*



BC2492289

4x4

DORAL

MP-7480

# SERVICE AREA 730

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## » Purpose

» Harrison Hot Springs Boat Launch operations

## » Highlight

» Increasing operating costs with stable revenues

» No reserves in this budget

# SERVICE AREA 730

## BUDGET RISKS / CHALLENGES

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### » Challenges

- › Increasing operating costs
- › Fees remained unchanged until 2021 agreement

### » Budget Risks

- › Generating a profit is depend on revenues being greater than expenses
- › No taxation for this budget

# SERVICE AREA 730 RESERVES & SURPLUS

---

Projected Reserve and Surplus balances at December 2020:

Reserves: \$0

Surplus: \$50

# SERVICE AREA 730 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Boat Launch Revenue	82,000	96,000	96,000	96,000	96,000	96,000
<b>Total Revenues</b>	<b>82,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>
Supervision & Overhead	12,300	13,130	13,280	13,680	13,500	13,860
Gatehouse Contract	46,000	48,300	48,300	50,710	50,710	50,710
Transfer to Harrison Hot Springs	14,040	15,970	16,590	15,110	15,130	14,870
Grant to SAR	4,000	6,000	6,000	6,000	6,000	6,000
Other	5,660	12,600	11,830	10,500	10,660	10,560
<b>Total Expenses</b>	<b>82,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>	<b>96,000</b>
	-	-	-	-	-	-
<b>Reserves</b>	-	-	-	-	-	-
<b>Surplus</b>	<b>50</b>	<b>2,020</b>	<b>4,600</b>	<b>5,710</b>	<b>6,840</b>	<b>7,720</b>

# SERVICE AREA 730 OTHER CONSIDERATIONS

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- » Review the operation and agreement with Harrison Hot Springs through a Covid-19 lens to ensure equitable for both parties



Draft 2021-2025 Financial Plan

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# **ELECTORAL AREA SERVICES**



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# EA AREA-WIDE SERVICES

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*102 – EA Administration*

# SERVICE AREA 102

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» General administration of Electoral areas

# SERVICE AREA 102

## BUDGET RISKS / CHALLENGES

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- » Using Surplus to soften taxation increases

# SERVICE AREA 102 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 1,408,940		
2021	\$ 1,488,570	\$ 79,630	5.65%
2022	\$ 1,600,300	\$ 111,730	7.51%
2023	\$ 1,713,140	\$ 112,840	7.05%
2024	\$ 1,750,990	\$ 37,850	2.21%
2025	\$ 1,803,290	\$ 52,300	2.99%

# SERVICE AREA 102 RESERVES & SURPLUS

---

Projected Reserve and Surplus balances at December 2020:

Surplus - Elections: \$25,000

Surplus: \$232,572

# SERVICE AREA 102 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	1,408,940	1,488,570	1,600,300	1,713,140	1,750,990	1,803,290
Provincial Grants	72,000	70,000	70,000	70,000	70,000	70,000
Transfers from Surplus	120,000	130,000	130,000	20,000	-	-
Recoveries from Nicomen	100,000	-	-	-	-	-
Other	30,800	20,050	20,470	20,890	21,120	21,120
<b>Total Revenues</b>	<b>1,731,740</b>	<b>1,708,620</b>	<b>1,820,770</b>	<b>1,824,030</b>	<b>1,842,110</b>	<b>1,894,410</b>
Salaries, Benefits & Overhead	1,235,510	1,324,920	1,378,860	1,423,850	1,433,420	1,477,370
Directors' Fees	247,380	254,800	262,440	270,310	278,420	286,770
Travel	58,670	58,670	58,670	58,670	58,670	58,670
Other	190,180	70,230	120,800	71,200	71,600	71,600
<b>Total Expenses</b>	<b>1,731,740</b>	<b>1,708,620</b>	<b>1,820,770</b>	<b>1,824,030</b>	<b>1,842,110</b>	<b>1,894,410</b>
	-	-	-	-	-	-
<b>Surplus - Elections</b>	<b>25,000</b>	<b>37,500</b>	<b>-</b>	<b>12,500</b>	<b>25,000</b>	<b>37,500</b>
<b>Surplus</b>	<b>232,572</b>	<b>102,572</b>	<b>22,572</b>	<b>2,572</b>	<b>2,572</b>	<b>2,572</b>



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# EA WIDE SERVICES

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*204 – Building Inspection*



# SERVICE AREA 204

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- » This service is focused on building permitting & inspection
- » KEY HIGHLIGHTS OF PLAN
  - » Anticipate growth in permit revenues over 5 year period
    - » Permit revenues to exceed tax requisition by 2024
      - » Expanding first nations service provision
      - » Service to HHS & CLP; vacation coverage to Hope
      - » More frequent fee updates

# SERVICE AREA 204

## BUDGET RISKS / CHALLENGES

---

- » Permit revenues fluctuate with the market and are difficult to predict

# SERVICE AREA 204 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 402,610		
2021	\$ 352,700	-\$ 49,910	-12.40%
2022	\$ 373,860	\$ 21,160	6.00%
2023	\$ 396,290	\$ 22,430	6.00%
2024	\$ 412,150	\$ 15,860	4.00%
2025	\$ 424,510	\$ 12,360	3.00%

# SERVICE AREA 204 PROJECTS & INITIATIVES

---

- » File scanning
- » Vehicle replacement
- » Building inspector certification (2021)
  - › Training
  - › Job profiles

# SERVICE AREA 204 RESERVES & SURPLUS

---

Projected Reserve and Surplus balances at December 2020:

Reserves: \$11,358

Surplus: \$1,368,231

# SERVICE AREA 204 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Tax Requisition	402,610	352,700	373,860	396,290	412,150	424,510
Building Permits	362,060	410,000	424,780	447,370	472,800	485,860
Transfers from Reserves/Surplus	206,110	219,490	195,660	142,980	109,610	111,050
Other	20,400	17,400	17,400	18,400	18,400	19,400
<b>Total Revenues</b>	<b>991,180</b>	<b>999,590</b>	<b>1,011,700</b>	<b>1,005,040</b>	<b>1,012,960</b>	<b>1,040,820</b>
Salaries, Benefits & Overhead	803,780	848,340	880,980	909,050	918,350	945,990
Consultants / Contracts	56,500	71,500	51,500	16,500	15,000	15,000
Other	130,900	79,750	79,220	79,490	79,610	79,830
<b>Total Expenses</b>	<b>991,180</b>	<b>999,590</b>	<b>1,011,700</b>	<b>1,005,040</b>	<b>1,012,960</b>	<b>1,040,820</b>
	-	-	-	-	-	-
<b>Reserves</b>	<b>11,358</b>	<b>26,358</b>	<b>41,358</b>	<b>56,358</b>	<b>71,358</b>	<b>86,358</b>
<b>Surplus</b>	<b>1,368,231</b>	<b>1,148,741</b>	<b>953,081</b>	<b>810,101</b>	<b>700,491</b>	<b>589,441</b>

# SERVICE AREA 204 OTHER CONSIDERATIONS

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- » Fee bylaw update



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# EA AREA-WIDE SERVICES

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*205 - Electoral Area Emergency Management*



# SERVICE AREA 205

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- » Manage FVRD Emergency Program and EA Fire Departments
- » KEY HIGHLIGHTS OF PLAN:
  - » Funds set aside for a summer student within existing budget
  - » “Alertable” Public Emergency Alerting – free trial ended - funding future cost within existing budget

# SERVICE AREA 205

## BUDGET RISKS / CHALLENGES

---

- » Budget challenges include repurposing funds due to:
  - › Multiple extended emergency events in 2020
  - › Multiple training events cancelled
  - › ESS team not available for training or response
  - › Multiple work spaces for staff including Deroche office
  
- » Risks of 'not approving' the budgets as presented presents increased demands on other departments during activation, staff burnout, and inability to meet statutory compliance

# SERVICE AREA 205 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 369,110		
2021	\$ 377,930	\$ 8,820	2.39%
2022	\$ 390,890	\$ 12,960	3.43%
2023	\$ 399,460	\$ 8,570	2.19%
2024	\$ 408,190	\$ 8,730	2.19%
2025	\$ 417,910	\$ 9,720	2.38%

# SERVICE AREA 205 PROJECTS & INITIATIVES

---

- » Establish second floor EOC
- » Implement an Emergency Services Summer student program
- » Manage CWPP grant and FireSmart program (if successful)
- » Resolve inability to meet ESS mandated requirements
- » Manage the 2019 Volunteer & Composite Fire Department Training & Equipment grant
- » Apply for training deadline as most of the training funds are unused due to Covid-19

# SERVICE AREA 205 RESERVES & SURPLUS

---

Projected Reserve and Surplus balances at December 2020:

Reserves: \$0

Surplus: \$140,797

# SERVICE AREA 205 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	369,110	377,930	390,890	399,460	408,190	417,910
Other	13,790	13,790	13,790	13,790	13,790	13,790
<b>Total Revenues</b>	<b>382,900</b>	<b>391,720</b>	<b>404,680</b>	<b>413,250</b>	<b>421,980</b>	<b>431,700</b>
Salaries, Benefits & Overhead	326,100	334,740	345,890	356,270	363,080	373,720
Honorarium	12,000	7,000	7,000	7,000	7,000	7,000
Training & Education	15,000	13,200	13,810	12,700	13,600	13,000
Supplies	8,000	9,600	10,000	9,200	9,920	9,500
Other	21,800	27,180	27,980	28,080	28,380	28,480
<b>Total Expenses</b>	<b>382,900</b>	<b>391,720</b>	<b>404,680</b>	<b>413,250</b>	<b>421,980</b>	<b>431,700</b>
	-	-	-	-	-	-
<b>Reserves</b>	-	-	-	-	-	-
<b>Surplus</b>	<b>140,797</b>	<b>142,177</b>	<b>143,557</b>	<b>144,937</b>	<b>146,317</b>	<b>147,697</b>

# SERVICE AREA 205

## OTHER CONSIDERATIONS

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- » New Emergency Program Act expected Spring 2021. Greater Local Government responsibilities will have impacts in a phased roll-out to Emergency Services, and Land Use planning and development.
- » ESS program is undergoing comprehensive change at Provincial level resulting in requirements of staff beyond Emergency Services. Staff supports and/or contract services may need to be considered to meet minimum mandates.



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# EA AREA-WIDE SERVICES

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*207 – Bylaw Enforcement*



# SERVICE AREA 207

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- » This service is focused on bylaw compliance & enforcement

# SERVICE AREA 207

## BUDGET RISKS / CHALLENGES

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- » Ticket revenues are insignificant, need to grow
- » High file load, complex issues

# SERVICE AREA 207 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 175,750		
2021	\$ 179,700	\$ 3,950	2.25%
2022	\$ 185,000	\$ 5,300	2.95%
2023	\$ 189,030	\$ 4,030	2.18%
2024	\$ 193,480	\$ 4,450	2.35%
2025	\$ 198,350	\$ 4,870	2.52%

# SERVICE AREA 207 PROJECTS & INITIATIVES

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- » Modest change to staff structure
- » Develop new policy & procedures
- » Increase proactive compliance efforts

# SERVICE AREA 207 RESERVES & SURPLUS

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Projected Reserve and Surplus balances at December 2020:

Reserves: \$0

Surplus: \$145,188

# SERVICE AREA 207 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Municipal Ticketing Revenue	2,000	2,500	3,200	4,000	4,500	5,000
Member Tax Requisition	175,750	179,700	185,000	189,030	193,480	198,350
Transfer from Surplus	-	12,500	12,000	12,000	12,000	12,000
<b>Total Revenues</b>	<b>177,750</b>	<b>194,700</b>	<b>200,200</b>	<b>205,030</b>	<b>209,980</b>	<b>215,350</b>
Salaries, Benefits & Overhead	167,310	182,360	187,940	193,370	198,020	203,690
Training & Education	4,000	4,000	4,000	4,000	4,000	4,000
Title Search Services/BC Online	2,200	2,000	2,100	2,000	2,000	2,000
Supplies	700	2,760	2,500	2,000	2,300	2,000
Other	3,540	3,580	3,660	3,660	3,660	3,660
<b>Total Expenses</b>	<b>177,750</b>	<b>194,700</b>	<b>200,200</b>	<b>205,030</b>	<b>209,980</b>	<b>215,350</b>
	-	-	-	-	-	-
<b>Reserves</b>	-	-	-	-	-	-
<b>Surplus</b>	<b>145,188</b>	<b>132,688</b>	<b>120,688</b>	<b>108,688</b>	<b>96,688</b>	<b>84,688</b>



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# EA AREA-WIDE SERVICES

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*256 - Animal Control (Areas D, E, G & H)*





# SERVICE AREA 256

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- » Aggressive and Dangerous Dog services for EA D, E, G and H
- » KEY HIGHLIGHTS OF PLAN
  - » High demand essential service

# SERVICE AREA 256

## BUDGET RISKS / CHALLENGES

---

- » Contracted services cost increases
- » Service provider recruitment/retention challenges
- » Service availability as population increases
- » Contracted services agreement ends March 2022
- » Additional EA service area requests

# SERVICE AREA 256 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 53,350		
2021	\$ 55,480	\$ 2,130	3.99%
2022	\$ 57,700	\$ 2,220	4.00%
2023	\$ 60,010	\$ 2,310	4.00%
2024	\$ 62,410	\$ 2,400	4.00%
2025	\$ 64,910	\$ 2,500	4.01%

# SERVICE AREA 256 PROJECTS & INITIATIVES

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- » Consideration of the addition of EA C and F to the service area
- » Bylaw aggressive amendment
- » Service Area Establishment Bylaw taxation limits require amendment

# SERVICE AREA 256 RESERVES & SURPLUS

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Projected Reserve and Surplus balances at December 2020:

Reserves: \$0

Surplus: \$97,309

# SERVICE AREA 256 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	53,350	55,480	57,700	60,010	62,410	64,910
Other	3,600	3,080	3,250	3,430	3,620	3,810
<b>Total Revenues</b>	<b>56,950</b>	<b>58,560</b>	<b>60,950</b>	<b>63,440</b>	<b>66,030</b>	<b>68,720</b>
Other Services Support	30,000	31,890	32,720	33,820	35,740	37,020
Consultants/Contract Services	14,190	14,880	15,610	16,370	17,170	18,010
Other	12,760	11,790	12,620	13,250	13,120	13,690
<b>Total Expenses</b>	<b>56,950</b>	<b>58,560</b>	<b>60,950</b>	<b>63,440</b>	<b>66,030</b>	<b>68,720</b>
	-	-	-	-	-	-
<b>Reserves</b>	-	-	-	-	-	-
<b>Surplus</b>	<b>97,309</b>	<b>97,309</b>	<b>97,309</b>	<b>97,309</b>	<b>97,309</b>	<b>97,309</b>

# SERVICE AREA 256

## OTHER CONSIDERATIONS

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- » Review of service provision
- » Support strategic priorities: To provide responsive and effective public services
- » Additional service areas



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# EA AREA-WIDE SERVICES

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*603 - EA Planning*



# SERVICE AREA 603

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- » EA Planning provides property, development and planning services to the Electoral Areas
- » Key Highlights of Plan
  - » Emphasis on customer service & day-to-day work
  - » Project work generally funded by CWF or App. Surplus

# SERVICE AREA 603

## BUDGET RISKS / CHALLENGES

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- » Potential major developments
  - › Sandpiper
  - › Lake Errock pit redevelopment
  - › Bridal Falls Gondola
  
- » Application fee revenues are uncertain
  - › Small part of overall revenues (4%)
  
- » Covid-19 has slowed processes & projects

# SERVICE AREA 603 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 875,000		
2021	\$ 892,500	\$ 17,500	2.00%
2022	\$ 909,010	\$ 16,510	1.85%
2023	\$ 928,800	\$ 19,790	2.18%
2024	\$ 959,250	\$ 30,450	3.28%
2025	\$ 984,000	\$ 24,750	2.58%

# SERVICE AREA 603 PROJECTS & INITIATIVES

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## ONGOING PROJECTS

- » Hemlock OCP (Area C)
- » Popkum-Bridal Falls (Area D)
- » Zoning consolidation
- » Cannabis policy implementation
- » Second Dwelling Policy implementation

## NEW PROJECTS

- » Begin Lk. Errock/Harrison Mills OCP update (Area C)
- » Floodplain bylaw update
- » Climate change projections (aquifers, geohazards)
- » Funded by CWF and App. Surplus

# SERVICE AREA 603 RESERVES & SURPLUS

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Projected Reserve and Surplus balances at December 2020:

Reserves: \$75,682

Surplus: \$235,223

# SERVICE AREA 603 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	875,000	892,500	909,010	928,800	959,250	984,000
Transfer from Community Works	50,000	75,000	50,000	50,000	50,000	50,000
Transfer from Surplus	92,000	48,000	24,470	23,600	5,000	-
Other	49,000	49,700	51,300	51,300	51,300	60,260
<b>Total Revenues</b>	<b>1,066,000</b>	<b>1,065,200</b>	<b>1,034,780</b>	<b>1,053,700</b>	<b>1,065,550</b>	<b>1,094,260</b>
Salaries, Benefits & Overhead	893,630	890,410	924,160	942,830	953,590	982,300
Consultants & Contract Services	112,000	60,000	-	-	-	-
Geotechnical Services	5,000	60,000	55,000	55,000	55,300	55,300
Other	55,370	54,790	55,620	55,870	56,660	56,660
<b>Total Expenses</b>	<b>1,066,000</b>	<b>1,065,200</b>	<b>1,034,780</b>	<b>1,053,700</b>	<b>1,065,550</b>	<b>1,094,260</b>
	-	-	-	-	-	-
<b>Reserves</b>	75,682	75,682	75,682	75,682	75,682	75,682
<b>Surplus</b>	235,223	187,223	162,753	139,153	134,153	134,153

# SERVICE AREA 603

## OTHER CONSIDERATIONS

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- » Potential budget amendment for accelerating OCP update schedule
- » Pressures
  - › Development approvals
    - Complexity ↑
    - Ongoing administration & enforcement ↑
    - Consultation & communication ↑
  - › Property information demands ↑



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# EA AREA-WIDE SERVICES

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*701 – Fraser Valley Regional Library*



# SERVICE AREA 701

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- » Contributions from Electoral Areas so residents can access the Fraser Valley Regional Library
- » Two locations:
  - » Boston Bar
  - » Yale

# SERVICE AREA 701

## BUDGET RISKS / CHALLENGES

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- » Increased Yale District Community Use Facility rent (increased in 2020)

# SERVICE AREA 701 TAXATION IMPACT

Year	Tax Requisition	Increase (\$)	Increase (%)
2020	\$ 293,450		
2021	\$ 314,570	\$ 21,120	7.20%
2022	\$ 327,760	\$ 13,190	4.19%
2023	\$ 341,110	\$ 13,350	4.07%
2024	\$ 352,350	\$ 11,240	3.30%
2025	\$ 356,340	\$ 3,990	1.13%

# SERVICE AREA 701 RESERVES & SURPLUS

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Projected Reserve and Surplus balances at December 2020:

Reserves: \$56,540

Surplus: \$53,502

# SERVICE AREA 701 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Member Tax Requisition	293,450	314,570	327,760	341,110	352,350	356,340
Services Provided to First Nations	4,400	4,600	4,800	4,800	5,000	5,000
Transfer from Surplus	4,800	4,000	4,000	4,000	4,000	4,000
Other	4,700	4,700	4,800	4,800	4,900	4,900
<b>Total Revenues</b>	<b>307,350</b>	<b>327,870</b>	<b>341,360</b>	<b>354,710</b>	<b>366,250</b>	<b>370,240</b>
Building Maintenance	500	500	500	500	500	500
Rental of Buildings	9,100	9,100	9,100	9,100	9,100	9,100
Overhead Support	20,700	21,400	23,020	24,020	22,720	23,540
Other Transfers	277,050	296,870	308,740	321,090	333,930	337,100
<b>Total Expenses</b>	<b>307,350</b>	<b>327,870</b>	<b>341,360</b>	<b>354,710</b>	<b>366,250</b>	<b>370,240</b>
	-	-	-	-	-	-
<b>Reserves</b>	<b>56,540</b>	<b>56,540</b>	<b>56,540</b>	<b>56,540</b>	<b>56,540</b>	<b>56,540</b>
<b>Surplus</b>	<b>53,502</b>	<b>49,502</b>	<b>45,502</b>	<b>41,502</b>	<b>37,502</b>	<b>33,502</b>



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# EA AREA-WIDE SERVICES

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*604 – Soil Removal*

A decorative footer consisting of a pattern of overlapping blue triangles in various shades, creating a geometric, low-poly effect.

# SERVICE AREA 604

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- » The Soil Removal service is focused on the administration of *Commercial Gravel Operations Bylaw No. 1181*
- » KEY HIGHLIGHTS OF PLAN
  - » Entirely funded by fees paid by industry

# SERVICE AREA 604

## BUDGET RISKS / CHALLENGES

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- » Revenues will vary year-to-year with market conditions
- » Limited staff resources & Covid-19 have impeded progress



# SERVICE AREA 604

## PROJECTS & INITIATIVES

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### » Next Year:

- › Hire staff person \*
- › Baseline noise & dust monitoring
- › Minor bylaw update
- › Communications
- › Permitting

### » Future Years:

- › Targeted noise/dust monitoring (all years)
- › Supply/demand update (2022)
- › Minor bylaw updates (2023 & 2025)

*\*budgeted staff position from 2020*

# SERVICE AREA 604 RESERVES & SURPLUS

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Projected Reserve and Surplus balances at December 2020:

Reserves: \$0

Surplus: \$685,911

# SERVICE AREA 604 FINANCIAL SUMMARY

	FIVE YEAR PLAN					
	2020	2021	2022	2023	2024	2025
Gravel Operations Revenue	234,600	235,000	237,710	242,120	243,900	243,900
Transfer from Surplus	60,000	113,000	127,720	55,700	41,790	38,680
Other	11,700	3,200	3,200	3,200	3,200	3,200
<b>Total Revenues</b>	<b>306,300</b>	<b>351,200</b>	<b>368,630</b>	<b>301,020</b>	<b>288,890</b>	<b>285,780</b>
Salaries, Benefits & Overhead	182,770	211,420	217,990	224,140	228,460	221,850
Consultants/ Contract Services	60,000	80,000	95,000	30,000	20,000	30,000
Legal	35,000	30,500	30,000	25,000	20,000	15,000
Other	28,530	29,280	25,640	21,880	20,430	18,930
<b>Total Expenses</b>	<b>306,300</b>	<b>351,200</b>	<b>368,630</b>	<b>301,020</b>	<b>288,890</b>	<b>285,780</b>
	-	-	-	-	-	-
<b>Reserves</b>	-	-	-	-	-	-
<b>Surplus</b>	<b>685,911</b>	<b>572,911</b>	<b>445,191</b>	<b>389,491</b>	<b>347,701</b>	<b>309,021</b>

Draft 2021-2025 Financial Plan

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# **RESOURCES - TAXATION SUMMARIES**



# CITY OF ABBOTSFORD

## 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Abby Requisition <u>2020</u>	Total Abby Requisition <u>2021</u>	Increase Decrease (-)	Average Resid Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 <u>Assess.</u>
<b>Regional Services</b>								
101 Regional Administration	615,450	632,315	16,865	8.68	8.80	0.12	393,630	0.01329
105 Grants In Aid - Regional	7,411	7,398	(12)	0.10	0.10	-	4,606	0.00016
106 Indigenous Relations Committee	42,137	34,957	(7,180)	0.59	0.49	- 0.11	21,761	0.00073
247 Fire Dispatch	808,791	943,008	134,217	11.40	13.12	1.72	587,043	0.01982
400 Mosquito control	192,876	221,360	28,483	2.72	3.08	0.36	137,801	0.00465
401 Air Quality Management	284,295	300,522	16,227	4.01	4.18	0.17	187,082	0.00632
601 Regional Development	355,117	354,230	(887)	5.01	4.93	- 0.08	220,516	0.00745
	\$ 2,306,077	\$ 2,493,791	\$ 187,713	\$ 32.51	\$ 34.69	\$ 2.18	\$ 1,552,438	
<b>Sub Regional Services</b>								
255 Animal Control	191,650	191,650	-	2.70	2.67	- 0.04	119,306	0.00403
307 Fraser Valley Express	457,325	469,236	11,911	6.45	6.53	0.08	292,110	0.00986
430 Invasive Weed Control	85,584	88,096	2,512	1.21	1.23	0.02	54,842	0.00185
735 Sub-Regional Parks (West)	1,155,013	1,165,500	10,488	16.28	16.21	- 0.07	725,549	0.02450
	\$ 1,889,571	\$ 1,914,482	\$ 24,911	\$ 26.64	\$ 26.63	-\$ 0.01	\$ 1,191,806	
<b>Overall Estimated Tax Impact</b>								
	\$ 4,195,648	\$ 4,408,273	\$ 212,624	\$ 59.16	\$ 61.33	\$ 2.17	\$ 2,744,244	

	<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>	<u>Difference</u>
* Average residential assessment of:	\$ 628,316	\$ 661,789	\$ 59.16	\$ 61.33	\$ 2.18
Example residential assessment of:		\$ 100,000		\$ 9.27	
Example residential assessment of:		\$ 300,000		\$ 27.80	
Example residential assessment of:		\$ 500,000		\$ 46.34	



# CITY OF CHILLIWACK

## 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Chwk Requisition <u>2020</u>	Total Chwk Requisition <u>2021</u>	Increase Decrease (-)	Average Resid Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b>Regional Services</b>								
101 Regional Administration	347,580	359,492	11,912	7.39	7.56	0.17	242,498	0.01329
105 Grants In Aid - Regional	6,943	6,973	30	0.15	0.15	-	4,704	0.00026
106 Indigenous Relations Committee	25,308	21,043	(4,265)	0.54	0.44	- 0.10	14,195	0.00078
247 Fire Dispatch	456,771	536,131	79,360	9.71	11.28	1.56	361,651	0.01982
400 Mosquito control	108,928	125,850	16,922	2.32	2.65	0.33	84,893	0.00465
401 Air Quality Management	160,558	170,857	10,299	3.41	3.59	0.18	115,253	0.00632
601 Regional Development	200,555	201,391	836	4.27	4.24	- 0.03	135,850	0.00745
	\$ 1,306,643	\$ 1,421,738	\$ 115,094	\$ 27.79	\$ 29.91	\$ 2.11	\$ 959,044	
<b>Sub Regional Services</b>								
240 Search & Rescue	47,271	48,465	1,194	1.01	1.02	0.01	32,693	0.00179
255 Animal Control	117,730	117,730	-	2.50	2.48	- 0.03	79,416	0.00435
306 Transit: CHWK, Kent, HHS, Area D	53,500	55,105	1,605	1.14	1.16	0.02	37,171	0.00204
307 Fraser Valley Express	259,485	266,244	6,759	5.52	5.60	0.08	179,597	0.00984
430 Invasive Weed Control	48,334	50,085	1,751	1.03	1.05	0.03	33,785	0.00185
700 Regional Parks	589,031	611,704	22,674	12.53	12.87	0.34	412,630	0.02262
	\$ 1,115,351	\$ 1,149,334	\$ 33,983	\$ 23.72	\$ 24.18	\$ 0.45	\$ 775,292	
<b>Overall Estimated Tax Impact</b>	<b>\$ 2,421,994</b>	<b>\$ 2,571,071</b>	<b>\$ 149,077</b>	<b>\$ 51.51</b>	<b>\$ 54.08</b>	<b>\$ 2.56</b>	<b>\$ 1,734,335</b>	

	<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>	<u>Difference</u>
* Average residential assessment of:	\$ 535,227	\$ 568,883	\$ 51.51	\$ 54.08	\$ 2.57
Example residential assessment of:		\$ 100,000		\$ 9.51	
Example residential assessment of:		\$ 300,000		\$ 28.52	
Example residential assessment of:		\$ 500,000		\$ 47.53	



# VILLAGE OF HARRISON HOT SPRINGS 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total HHS Requisition <u>2020</u>	Total HHS Requisition <u>2021</u>	Increase Decrease (-)	Average Resid Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b><u>Regional Services</u></b>								
101 Regional Administration	11,336	11,267	(70)	7.09	7.15	0.07	8,407	0.01329
105 Grants In Aid - Regional	226	219	(8)	0.14	0.14	-	163	0.00026
106 Indigenous Relations Committee	866	711	(155)	0.54	0.45	- 0.09	531	0.00084
247 Fire Dispatch	14,898	16,803	1,905	9.32	10.67	1.35	12,537	0.01982
400 Mosquito control	3,553	3,944	391	2.22	2.50	0.28	2,943	0.00465
401 Air Quality Management	5,237	5,355	118	3.27	3.40	0.13	3,995	0.00632
601 Regional Development	6,541	6,312	(229)	4.09	4.01	- 0.08	4,709	0.00745
	\$ 42,657	\$ 44,609	\$ 1,952	\$ 26.67	\$ 28.33	\$ 1.66	\$ 33,285	
<b><u>Sub Regional Services</u></b>								
204 Building Inspection	24,200	21,200	(3,000)	15.13	13.46	- 1.67	15,818	0.02501
240 Search & Rescue	4,321	4,430	110	2.70	2.81	0.11	3,306	0.00523
255 Animal Control	1,714	1,714	-	1.07	1.09	0.02	1,279	0.00202
306 Transit: CHWK, Kent, HHS, Area D	68,480	70,534	2,054	42.82	44.79	1.97	52,629	0.08322
602 Regional Mapping / GIS	7,584	7,745	162	4.74	4.92	0.18	5,779	0.00914
700 Regional Parks	19,211	19,171	(40)	12.01	12.17	0.16	14,304	0.02262
	\$ 125,510	\$ 124,795	\$ (714)	\$ 78.48	\$ 79.25	\$ 0.77	\$ 93,115	
<b>Overall Estimated Tax Impact</b>	<b>\$ 168,167</b>	<b>\$ 169,405</b>	<b>\$ 1,238</b>	<b>\$ 105.15</b>	<b>\$ 107.57</b>	<b>\$ 2.43</b>	<b>\$ 126,400</b>	

	<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>	<u>Difference</u>
* Average residential assessment of:	\$ 513,267	\$ 538,227	\$ 105.15	\$ 107.57	\$ 2.42
Example residential assessment of:		\$ 100,000		\$ 19.99	
Example residential assessment of:		\$ 300,000		\$ 59.96	
Example residential assessment of:		\$ 500,000		\$ 99.93	



# DISTRICT OF HOPE 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Hope Requisition <u>2020</u>	Total Hope Requisition <u>2021</u>	Increase Decrease (-)	Average Resid Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b><u>Regional Services</u></b>								
101 Regional Administration	25,437	25,725	288	5.56	5.62	0.06	17,580	0.01329
105 Grants In Aid - Regional	508	499	(9)	0.11	0.11	-	341	0.00026
106 Indigenous Relations Committee	2,130	1,759	(371)	0.47	0.38	- 0.08	1,202	0.00091
247 Fire Dispatch	33,428	38,365	4,937	7.31	8.38	1.07	26,218	0.01982
400 Mosquito control	7,972	9,006	1,034	1.74	1.97	0.22	6,154	0.00465
401 Air Quality Management	11,750	12,226	476	2.57	2.67	0.10	8,355	0.00632
601 Regional Development	14,677	14,411	(266)	3.21	3.15	- 0.06	9,849	0.00745
	\$ 95,903	\$ 101,991	\$ 6,089	\$ 20.98	\$ 22.28	\$ 1.31	\$ 69,699	
<b><u>Sub Regional Services</u></b>								
240 Search & Rescue	4,215	4,320	104	0.92	0.94	0.02	2,952	0.00223
301 Hope Airpark	62,728	74,853	12,125	13.72	16.35	2.63	51,154	0.03868
308 Transit - Hope	184,870	189,600	4,730	40.44	41.42	0.98	129,570	0.09797
602 Regional Mapping / GIS	17,016	17,685	668	3.72	3.86	0.14	12,085	0.00914
700 Regional Parks	43,107	43,773	665	9.43	9.56	0.13	29,914	0.02262
709 Hope Arena & Pool	1,105,551	1,130,505	24,953	241.83	246.99	5.15	772,573	0.58416
710 Hope Recreation	135,368	126,844	(8,524)	29.61	27.71	- 1.90	86,684	0.06554
	\$ 1,552,857	\$ 1,587,579	\$ 34,721	\$ 339.68	\$ 346.85	\$ 7.15	\$ 1,084,932	
<b>Overall Estimated Tax Impact</b>	<b>\$ 1,648,760</b>	<b>\$ 1,689,570</b>	<b>\$ 40,810</b>	<b>\$ 360.66</b>	<b>\$ 369.13</b>	<b>\$ 8.46</b>	<b>\$ 1,154,631</b>	

	<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>	<u>Difference</u>
* Average residential assessment of:	\$ 402,894	\$ 422,804	\$ 360.66	\$ 369.13	\$ 8.46
Example residential assessment of:		\$ 100,000		\$ 87.30	
Example residential assessment of:		\$ 300,000		\$ 261.91	
Example residential assessment of:		\$ 500,000		\$ 436.52	





# DISTRICT OF KENT 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Kent Requisition <u>2020</u>	Total Kent Requisition <u>2021</u>	Increase Decrease (-)	Average Resid Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b>Regional Services</b>								
101 Regional Administration	22,652	23,210	558	6.62	6.69	0.07	16,774	0.01329
105 Grants In Aid - Regional	452	450	(2)	0.13	0.13	-	325	0.00026
106 Indigenous Relations Committee	2,132	1,768	(364)	0.62	0.51	- 0.11	1,278	0.00101
247 Fire Dispatch	29,768	34,614	4,846	8.70	9.97	1.27	25,016	0.01982
400 Mosquito control	7,099	8,125	1,026	2.07	2.34	0.27	5,872	0.00465
401 Air Quality Management	10,463	11,031	567	3.06	3.18	0.12	7,972	0.00632
601 Regional Development	13,070	13,002	(68)	3.82	3.75	- 0.07	9,397	0.00745
	\$ 85,636	\$ 92,200	\$ 6,563	\$ 25.03	\$ 26.56	\$ 1.55	\$ 66,635	
<b>Sub Regional Services</b>								
240 Search & Rescue	8,924	9,151	227	2.61	2.64	0.03	6,613	0.00524
255 Animal Control	9,154	9,154	-	2.68	2.64	- 0.04	6,616	0.00524
306 Transit: CHWK, Kent, HHS, Area D	77,040	79,351	2,311	22.51	22.86	0.34	57,349	0.04545
700 Regional Parks	38,387	39,493	1,106	11.22	11.38	0.16	28,542	0.02262
	\$ 133,505	\$ 137,149	\$ 3,644	\$ 39.02	\$ 39.51	\$ 0.49	\$ 99,120	
<b>Overall Estimated Tax Impact</b>	<b>\$ 219,141</b>	<b>\$ 229,349</b>	<b>\$ 10,207</b>	<b>\$ 64.04</b>	<b>\$ 66.06</b>	<b>\$ 2.04</b>	<b>\$ 165,755</b>	

	<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>	<u>Difference</u>
* Average residential assessment of:	\$ 479,322	\$ 502,950	\$ 64.04	\$ 66.06	\$ 2.03
Example residential assessment of:		\$ 100,000		\$ 13.14	
Example residential assessment of:		\$ 300,000		\$ 39.41	
Example residential assessment of:		\$ 500,000		\$ 65.68	



## DISTRICT OF MISSION 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Mission Requisition <u>2020</u>	Total Mission Requisition <u>2021</u>	Increase <u>Decrease (-)</u>	Average Resid Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase <u>Decrease (-)</u>	Residential Portion	Rate/\$1,000 <u>Assess.</u>
<b><u>Regional Services</u></b>								
101 Regional Administration	150,314	156,922	6,609	9.41	9.75	0.35	125,570	0.01329
105 Grants In Aid - Regional	3,002	3,044	41	0.19	0.19	-	2,436	0.00026
106 Indigenous Relations Committee	11,128	9,281	(1,847)	0.70	0.58	- 0.12	7,427	0.00079
247 Fire Dispatch	197,534	234,027	36,493	12.36	14.55	2.18	187,270	0.01982
400 Mosquito control	47,107	54,935	7,828	2.95	3.41	0.47	43,959	0.00465
401 Air Quality Management	69,434	74,581	5,147	4.35	4.64	0.29	59,680	0.00632
601 Regional Development	86,731	87,909	1,178	5.43	5.46	0.04	70,346	0.00745
	\$ 565,250	\$ 620,699	\$ 55,449	\$ 35.38	\$ 38.58	\$ 3.21	\$ 496,687	
<b><u>Sub Regional Services</u></b>								
240 Search & Rescue	23,118	23,700	582	1.45	1.47	0.03	18,965	0.00201
255 Animal Control	82,582	82,582	-	5.17	5.13	- 0.04	66,083	0.00700
700 Regional Parks	254,730	267,015	12,285	15.94	16.60	0.65	213,667	0.02262
	\$ 360,431	\$ 373,298	\$ 12,867	\$ 22.56	\$ 23.20	\$ 0.64	\$ 298,715	
<b>Overall Estimated Tax Impact</b>	<b>\$ 925,681</b>	<b>\$ 993,997</b>	<b>\$ 68,316</b>	<b>\$ 57.94</b>	<b>\$ 61.79</b>	<b>\$ 3.85</b>	<b>\$ 795,401</b>	<b>0.08420</b>

	<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>	<u>Difference</u>
* Average residential assessment of:	\$ 681,283	\$ 733,824	\$ 57.94	\$ 61.79	\$ 3.85
Example residential assessment of:		\$ 100,000		\$ 8.42	
Example residential assessment of:		\$ 300,000		\$ 25.26	
Example residential assessment of:		\$ 500,000		\$ 42.10	



## ELECTORAL AREA A (Boston Bar / North Bend / Canyon Alpine) 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Area A Requisition <u>2020</u>	Total Area A Requisition <u>2021</u>	Increase Decrease (-)	Average Resid Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b><u>Regional Services</u></b>								
101 Regional Administration	1,931	1,953	22	1.58	1.70	0.12	670	0.01399
105 Grants In Aid - Regional	39	38	(1)	0.03	0.03	-	13	0.00027
106 Indigenous Relations Committee	546	452	(94)	0.45	0.39	-	155	0.00324
247 Fire Dispatch	2,538	2,912	374	2.07	2.53	0.45	999	0.02086
400 Mosquito control	605	684	78	0.49	0.59	0.10	235	0.00490
401 Air Quality Management	892	928	36	0.73	0.81	0.08	318	0.00665
601 Regional Development	1,114	1,094	(20)	0.91	0.95	0.04	375	0.00784
	\$ 7,665	\$ 8,061	\$ 395	\$ 6.27	\$ 7.00	\$ 0.74	\$ 2,766	
<b><u>Sub Regional Services</u></b>								
240 Search & Rescue	770	789	19	0.63	0.68	0.06	271	0.00565
301 Hope Airpark	4,762	5,682	920	3.89	4.93	1.04	1,950	0.04071
700 Regional Parks	3,273	3,323	50	2.68	2.88	0.21	1,140	0.02381
710 Hope Recreation	10,277	9,629	(648)	8.40	8.36	-	3,304	0.06899
	\$ 19,082	\$ 19,423	\$ 341	\$ 15.60	\$ 16.86	\$ 1.27	\$ 6,664	
<b><u>Electoral Area Wide Services</u></b>								
102 Electoral Area Administration	41,497	43,970	2,473	33.92	38.17	4.25	15,087	0.31502
204 Building Inspection	9,127	8,101	(1,025)	7.46	7.03	-	2,780	0.05804
205 Emergency Response	9,770	10,100	330	7.99	8.77	0.78	3,466	0.07236
207 Bylaw Enforcement	4,652	4,803	151	3.80	4.17	0.37	1,648	0.03441
603 Electoral Area Planning	23,161	23,852	692	18.93	20.71	1.77	8,184	0.17089
701 Regional Library	7,767	8,407	640	6.35	7.30	0.95	2,885	0.06023
	\$ 95,974	\$ 99,234	\$ 3,261	\$ 78.45	\$ 86.14	\$ 7.69	\$ 34,049	



## ELECTORAL AREA A (Boston Bar / North Bend / Canyon Alpine) 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Area A Requisition <u>2020</u>	Total Area A Requisition <u>2021</u>	Increase <u>Decrease (-)</u>	Average Resid Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase <u>Decrease (-)</u>	Residential Portion	Rate/\$1,000 <u>Assess.</u>
<b><u>Electoral Area A Wide Services</u></b>								
105 Grants In Aid - Area A	3,500	1,500	(2,000)	2.86	1.30	- 1.56	515	0.01075
107 Feasibility Studies - Area A	-	-	-	-	-	-	-	-
409 Garbage - Boston Bar/North Bend	173,490	173,490	-	141.82	150.61	8.79	59,527	1.24294
706 Bowling Alley	96,100	97,700	1,600	78.56	84.81	6.26	33,522	0.69996
711 A.C. Pool	66,610	67,440	830	54.45	58.54	4.10	23,140	0.48316
717 Heritage Conservation	7,900	7,984	84	6.46	6.93	0.47	2,739	0.05720
	<b>\$ 347,600</b>	<b>\$ 348,114</b>	<b>\$ 514</b>	<b>\$ 284.14</b>	<b>\$ 302.20</b>	<b>\$ 18.06</b>	119,443	

<b>Overall Estimated Tax Impact</b>	<b>\$ 470,322</b>	<b>\$ 474,831</b>	<b>\$ 4,511</b>	<b>\$ 384.46</b>	<b>\$ 412.20</b>	<b>\$ 27.76</b>	<b>\$ 162,921</b>
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	<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>	<u>Difference</u>
* Average residential assessment of:	\$ 108,605	\$ 121,169	\$ 384.46	\$ 412.20	\$ 27.75
Example residential assessment of:		\$ 50,000		\$ 170.09	

	<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>	<u>Difference</u>			
<b><u>Electoral Area A Specific Services</u></b>								
211 Fire Protection - BB / NB	\$ 101,500	\$ 104,250	\$ 2,750	\$ 140.13	\$ 150.97	\$ 10.84	\$ 45,327	1.19536
351 Street Lighting - Boston Bar	14,080	14,080	-	51.32	53.80	2.48	8,179	0.38999
443 NB Sewer - Highline	27,270	28,250	980	no residential				
443 NB Sewer - Hallecks (Parcel Tax)	5,420	5,510	90	335.56	341.13	5.57		
484 NB Water - Highline	12,660	12,840	180	no residential				
484 NB Water - Hallecks (Parcel Tax)	19,620	20,450	830	448.91	467.90	18.99		
494 Boston Bar Water	88,090	90,560	2,470	418.48	444.37	25.90	56,998	3.21927
720 BB / NB Television	113,790	120,550	6,760	208.94	229.78	20.84	59,602	1.82729



## ELECTORAL AREA B (Yale / Dogwood Valley / Sunshine Valley / Laidlaw) 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Area B Requisition <u>2020</u>	Total Area B Requisition <u>2021</u>	Increase Decrease (-) <u>Decrease (-)</u>	Average Resid. Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase Decrease (-) <u>Decrease (-)</u>	Residential Portion <u>Portion</u>	Rate/\$1,000 <u>Assess.</u>	
<b><u>Regional Services</u></b>									
101	Regional Administration	9,817	9,793	(24)	3.08	3.09	0.01	2,639	0.01399
105	Grants In Aid - Regional	196	190	(6)	0.06	0.06	-	51	0.00027
106	Indigenous Relations Committee	832	685	(147)	0.26	0.22	-	185	0.00098
247	Fire Dispatch	12,901	14,605	1,703	4.05	4.61	0.56	3,935	0.02086
400	Mosquito Control	3,077	3,428	352	0.96	1.08	0.12	924	0.00490
401	Air Quality Management	4,535	4,654	119	1.42	1.47	0.05	1,254	0.00665
601	Regional Development	5,665	5,486	(179)	1.78	1.73	-	1,478	0.00784
		\$ 37,023	\$ 38,841	\$ 1,818	\$ 11.61	\$ 12.25	\$ 0.65	\$ 10,465	
<b><u>Sub Regional Services</u></b>									
240	Search & Rescue	3,565	3,654	88	1.12	1.15	0.03	984	0.00522
301	Hope Airpark	24,209	28,495	4,285	7.59	8.99	1.40	7,678	0.04071
700	Regional Parks	16,637	16,663	26	5.22	5.26	0.04	4,490	0.02381
709	Hope Recreation - Arena/Pool	426,679	430,355	3,677	133.82	135.75	1.94	115,955	0.61483
710	Hope Recreation	52,244	48,287	(3,958)	16.39	15.23	-	13,010	0.06899
		\$ 523,335	\$ 527,453	\$ 4,118	\$ 164.13	\$ 166.38	\$ 2.26	\$ 142,117	
<b><u>Electoral Area Wide Services</u></b>									
102	Electoral Area Administration	196,047	205,998	9,950	61.49	64.98	3.50	55,504	0.29430
205	Emergency Response	49,666	50,651	985	15.58	15.98	0.40	13,647	0.07236
207	Bylaw Enforcement	23,648	24,084	435	7.42	7.60	0.18	6,489	0.03441
603	Electoral Area Planning	117,736	119,614	1,877	36.92	37.73	0.81	32,229	0.17089
701	Regional Library	39,485	42,159	2,674	12.38	13.30	0.92	11,359	0.06023
		\$ 426,583	\$ 442,504	\$ 15,921	\$ 133.79	\$ 139.59	\$ 5.81	\$ 119,228	



## ELECTORAL AREA B (Yale / Dogwood Valley / Sunshine Valley / Laidlaw) 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Area B Requisition <u>2020</u>	Total Area B Requisition <u>2021</u>	Increase Decrease (-)	Average Resid. Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b><u>Electoral Area B Wide Services</u></b>								
105 Grants In Aid - Area B	34,390	34,390	-	10.79	10.85	0.06	9,266	0.04913
107 Feasibility Studies - Area B	-	-	-	-	-	-	-	-
130 Economic Development - Area B	50,000	50,000	-	15.68	15.77	0.09	13,472	0.07143
204 Building Inspection**	46,396	40,627	- 5,769	13.08	11.85	- 1.23	10,946	0.05804
408 Garbage - Area B	161,630	183,880	22,250	50.69	58.00	7.31	49,545	0.26270
717 Heritage Conservation	40,160	40,036	(124)	12.60	12.63	0.03	10,787	0.05720
721 Community Parks - Area B	6,490	39,260	32,770	2.04	12.38	10.35	10,578	0.05609
	\$ 339,066	\$ 388,193	\$ 49,127	\$ 104.87	\$ 121.49	\$ 16.61	104,594	
<b>Overall Estimated Tax Impact</b>	<b>\$ 1,326,006</b>	<b>\$ 1,396,991</b>	<b>\$ 70,984</b>	<b>\$ 414.40</b>	<b>\$ 439.71</b>	<b>\$ 25.33</b>	<b>\$ 376,405</b>	

\* Average residential assessment c \$ 2020 211,819 \$ 2021 220,798 \$ 2020 414.40 \$ 2021 439.71 \$ Difference 25.32  
 Example residential assessment of: \$ 100,000 \$ 199.58

<b><u>Electoral Area B Specific Services</u></b>								
216 Fire Protection - Laidlaw	15,460	15,970	510	51.91	51.69	- 0.22	4,518	0.13065
218 Fire Protection - Othello Road	5,500	5,780	280	96.25	106.69	10.44	1,419	0.26206
222 Fire Protection - Yale	114,950	115,270	320	252.96	256.46	3.50	83,091	1.49038
357 Street Lighting - Yale	9,800	10,110	310	86.12	87.84	1.72	7,511	0.50876
358 Street Lighting - Dogwood	2,790	2,870	80	133.48	137.30	3.83	2,870	0.54564
487 Water - Yale (Parcel Tax)	25,900	28,880	2,980	299.56	334.02	34.47	-	-
488 Water - Dogwood (Parcel Tax)	14,550	15,330	780	638.08	672.28	34.21	-	-
718 Community Use Facility (Parcel Tax)	17,050	17,050	-	63.86	63.86	-	-	-



## ELECTORAL AREA C (Hemlock / Harrison Mills / Lake Errock / Morris Valley) 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Area C Requisition <u>2020</u>	Total Area C Requisition <u>2021</u>	Increase Decrease (-)	Average Resid. Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b><u>Regional Services</u></b>								
101 Regional Administration	16,659	16,521	(138)	5.00	5.07	0.06	7,677	0.01399
105 Grants In Aid - Regional	333	320	(12)	0.10	0.10	-	149	0.00027
106 Indigenous Relations Committee	1,071	877	(194)	0.32	0.27	-	408	0.00074
247 Fire Dispatch	21,892	24,638	2,747	6.57	7.55	0.98	11,449	0.02086
400 Mosquito Control	5,221	5,784	563	1.57	1.77	0.21	2,688	0.00490
401 Air Quality Management	7,695	7,852	157	2.31	2.41	0.10	3,649	0.00665
601 Regional Development	9,612	9,255	(357)	2.89	2.84	-	4,301	0.00784
Sub Total	\$ 62,482	\$ 65,247	\$ 2,766	\$ 18.77	\$ 20.01	\$ 1.25	\$ 30,319	
<b><u>Sub Regional Services</u></b>								
240 Search & Rescue	6,945	7,122	177	2.09	2.18	0.10	3,309	0.00603
430 Invasive Weed Control	2,317	2,302	(15)	0.70	0.71	0.01	1,070	0.00195
700 Regional Parks	28,231	28,112	(119)	8.48	8.62	0.14	13,063	0.02381
	\$ 37,493	\$ 37,535	\$ 43	\$ 11.26	\$ 11.51	\$ 0.25	\$ 17,442	
<b><u>Electoral Area Wide Services</u></b>								
102 E.A. Administration	319,693	334,696	15,003	96.02	102.63	6.61	155,526	0.28344
204 Building Inspection	87,872	76,180	(11,693)	26.39	23.36	-	35,399	0.06451
205 Emergency Response	84,276	85,449	1,173	25.31	26.20	0.89	39,706	0.07236
207 Bylaw Enforcement	40,128	40,630	502	12.05	12.46	0.41	18,880	0.03441
603 Electoral Area Planning	199,783	201,793	2,010	60.00	61.88	1.87	93,769	0.17089
701 Regional Library	67,002	71,124	4,122	20.12	21.81	1.69	33,050	0.06023
	\$ 798,755	\$ 809,872	\$ 11,117	\$ 239.89	\$ 248.33	\$ 8.44	\$ 376,330	







## ELECTORAL AREA D (Popkum / Bridal Falls) 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Area D Requisition <u>2020</u>	Total Area D Requisition <u>2021</u>	Increase Decrease (-) <u>Decrease (-)</u>	Average Resid. Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase Decrease (-) <u>Decrease (-)</u>	Residential Portion <u>Portion</u>	Rate/\$1,000 <u>Assess.</u>
<b><u>Regional Services</u></b>								
101 Regional Administration	8,372	8,527	155	9.11	9.07	- 0.04	7,258	0.01399
105 Grants In Aid - Regional	167	165	(2)	0.18	0.18	- 0.01	141	0.00027
106 Indigenous Relations Committee	822	681	(141)	0.89	0.72	- 0.17	580	0.00112
247 Fire Dispatch	11,002	12,717	1,715	11.97	13.53	1.56	10,825	0.02086
400 Mosquito Control	2,624	2,985	361	2.86	3.18	0.32	2,541	0.00490
401 Air Quality Management	3,867	4,053	185	4.21	4.31	0.10	3,450	0.00665
601 Regional Development	4,831	4,777	(54)	5.26	5.08	- 0.17	4,066	0.00784
	\$ 31,686	\$ 33,906	\$ 2,219	\$ 34.49	\$ 36.08	\$ 1.59	\$ 28,862	
<b><u>Sub Regional Services</u></b>								
240 Search & Rescue	2,131	2,185	54	2.32	2.33	0.01	1,860	0.00359
306 Sub Regional Transit	14,980	15,429	449	16.30	16.42	0.11	13,134	0.02531
430 Invasive Weed Control	1,164	1,188	24	1.27	1.26	-	1,011	0.00195
700 Regional Parks	14,188	14,510	322	15.44	15.44	-	12,351	0.02381
	\$ 32,464	\$ 33,313	\$ 849	\$ 35.33	\$ 35.45	\$ 0.12	\$ 28,357	
<b><u>Electoral Area Wide Services</u></b>								
102 Electoral Area Administration	161,693	173,618	11,925	175.99	184.74	8.75	147,789	0.28485
204 Building Inspection	44,163	39,321	(4,842)	48.07	41.84	- 6.23	33,471	0.06451
205 Emergency Response	42,356	44,105	1,750	46.10	46.93	0.83	37,544	0.07236
207 Bylaw Enforcement	20,168	20,971	804	21.95	22.31	0.36	17,852	0.03441
256 Animal Control - Area D, E, G & H	12,871	13,515	644	14.01	14.38	0.37	11,504	0.02217
603 Electoral Area Planning	100,407	104,157	3,750	109.28	110.83	1.54	88,662	0.17089
701 Regional Library	33,674	36,711	3,037	36.65	39.06	2.41	31,250	0.06023
	\$ 415,332	\$ 432,399	\$ 17,068	\$ 452.04	\$ 460.09	\$ 8.03	\$ 368,072	



## ELECTORAL AREA D (Popkum / Bridal Falls) 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Area D Requisition <u>2020</u>	Total Area D Requisition <u>2021</u>	Increase <u>Decrease (-)</u>	Average Resid. Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase <u>Decrease (-)</u>	Residential Portion	Rate/\$1,000 <u>Assess.</u>
<b><u>Electoral Area D Wide Services</u></b>								
105 Grants In Aid Area D	1,150	900	(250)	1.25	0.96	- 0.29	766	0.00148
107 Feasibility Studies Area D	-	-	-	-	-	-	-	-
	\$ 1,150	\$ 900	\$ (250)	\$ 1.25	\$ 0.96	-\$ 0.29	\$ 766	
<b>Overall Estimated Tax Impact</b>	<b>\$ 480,631</b>	<b>\$ 500,517</b>	<b>\$ 19,886</b>	<b>\$ 523.11</b>	<b>\$ 532.57</b>	<b>\$ 9.45</b>	<b>\$ 426,056</b>	

	<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>	<u>Difference</u>
* Average residential assessme	\$ 626,895	\$ 648,539	\$ 523.11	\$ 532.57	\$ 9.45
Example residential assessment of:		\$ 200,000		\$ 164.24	

<b><u>Electoral Area D Specific Services</u></b>								
230 Fire Protection - Popkum	\$ 253,100	\$ 265,770	\$ 12,670	\$ 288.61	\$ 296.24	\$ 7.63	\$ 226,577	0.44196
349 Street Lighting - Popkum/Cheam	36,200	38,920	2,720	72.86	75.01	2.15	36,773	0.09155
407 Drainage - West Popkum	18,430	21,330	2,900	47.33	51.99	4.66	21,291	0.06130
419 Drainage - East Popkum	2,660	3,040	380	139.98	159.98	20.00	3,040	0.17341
447 Sewer - Popkum (Parcel Tax)	64,900	99,610	34,710	1,423.07	1,476.61	53.55	-	-
495 Water - Area "D"	64,950	80,600	15,650	103.14	123.87	20.72	74,734	0.28910
715 Community Parks	48,250	50,030	1,780	54.08	54.84	0.76	42,570	0.08228



## ELECTORAL AREA E (Chilliwack River Valley) 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Area E Requisition <u>2020</u>	Total Area E Requisition <u>2021</u>	Increase Decrease (-)	Average Resid. Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b><u>Regional Services</u></b>								
101 Regional Administration	5,217	5,217	1	6.52	6.46	(0)	4,687	0.01399
105 Grants In Aid - Regional	104	101	(3)	0.13	0.13	-	91	0.00027
106 Indigenous Relations Committee	726	599	(127)	0.91	0.74	(0)	538	0.00161
247 Fire Dispatch	6,856	7,781	925	8.56	9.63	1	6,990	0.02086
400 Mosquito Control	1,635	1,827	192	2.04	2.26	0	1,641	0.00490
401 Air Quality Management	2,410	2,480	70	3.01	3.07	0	2,228	0.00665
601 Regional Development	3,010	2,923	(87)	3.76	3.62	(0)	2,626	0.00784
	19,957	20,928	971	24.93	25.90	1	\$ 18,800	
<b><u>Sub Regional Services</u></b>								
240 Search & Rescue	1,530	1,569	39	2	2	0	1,409	0.00421
430 Invasive Weed Control	725	727	1	1	1	(0)	653	0.00195
700 Regional Parks	8,841	8,878	37	11	11	(0)	7,975	0.02381
	\$ 11,096	\$ 11,174	\$ 77	\$ 13.86	\$ 13.83	-\$ 0.04	\$ 10,037	
<b><u>Electoral Area Wide Services</u></b>								
102 Electoral Area Administration	101,307	106,862	5,555	127	132	6	95,996	0.28655
204 Building Inspection	27,518	24,058	(3,460)	34	30	(5)	21,612	0.06451
205 Emergency Response	26,392	26,986	594	33	33	0	24,242	0.07236
207 Bylaw Enforcement	12,566	12,831	265	16	16	0	11,527	0.03441
256 Animal Control - Area D, E, G & H	8,020	8,269	249	10	10	0	7,428	0.02217
603 Electoral Area Planning	62,563	63,728	1,165	78	79	1	57,248	0.17089
701 Regional Library	20,982	22,461	1,480	26	28	2	20,178	0.06023
	\$ 259,347	\$ 265,195	\$ 5,848	\$ 324.00	\$ 328.19	\$ 4.20	\$ 238,230	

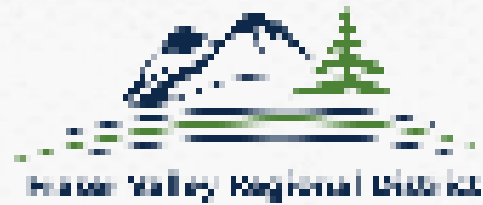


## ELECTORAL AREA E (Chilliwack River Valley) 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Area E Requisition <u>2020</u>	Total Area E Requisition <u>2021</u>	Increase Decrease (-)	Average Resid. Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b><u>Electoral Area E Wide Services</u></b>								
105 Grants In Aid Area E	1,100	8,950	7,850	1	11	10	8,040	0.02400
107 Feasibilities Study Area E	-	-	-	-	-	-	-	-
723 Community Parks - Area E	5,280	5,530	250	7	7	0	4,968	0.01483
	\$ 6,380	\$ 14,480	\$ 8,100	\$ 7.97	\$ 17.92	\$ 9.95	\$ 13,008	
<b>Overall Estimated Tax Impact</b>	<b>\$ 296,781</b>	<b>\$ 311,777</b>	<b>\$ 14,996</b>	<b>\$ 370.76</b>	<b>\$ 385.84</b>	<b>\$ 15.08</b>	<b>\$ 280,075</b>	

	<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>	<u>Difference</u>
* Average residential assessment of:	\$ 448,356	\$ 461,507	\$ 370.76	\$ 385.84	\$ 15.09
Example residential assessment of:		\$ 200,000		\$ 167.21	
Example residential assessment of:		\$ 300,000		\$ 250.81	
Example residential assessment of:		\$ 400,000		\$ 334.41	
Example residential assessment of:		\$ 500,000		\$ 418.02	

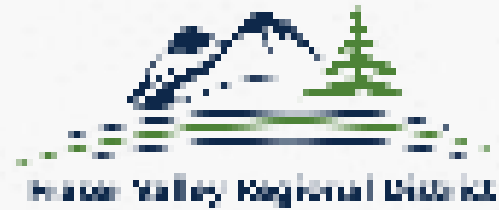
<b><u>Electoral Area E Specific Services</u></b>								
	<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>
212 Fire Protection - Chilliwack River Valley	227,560	229,480	1,920	318	318	0	218,474	0.68684
229 Fire Protection - Yarrow Ryder Lake	7,370	7,630	260	194	193	(1)	6,955	0.35375
245 Wilson Road Dyke	10,690	11,220	530	388	407	19	11,209	0.71184
250 Baker Trails (Parcel Tax)	50,340	50,740	400	337	340	3	45,581	-
303 Paratransit	-	1,000	1,000	-	1	1	934	0.00118
350 Street Lighting - Bell Acres	4,330	5,640	1,310	163	212	49	5,634	0.27604
353 Street Lighting - McFaul	2,100	2,210	110	64	68	3	2,183	0.11481
406 Drainage - Rexford Creek	7,780	8,090	310	273	284	11	8,082	0.29432
480 Water - Bell Acres	34,130	35,400	1,270	595	602	7	32,009	0.84774



# ELECTORAL AREA F (McConnell Creek / Hatzic Prairie)

## 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Area F Requisition <u>2020</u>	Total Area F Requisition <u>2021</u>	Increase Decrease (-)	Average Resid. Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b><u>Regional Services</u></b>								
101 Regional Administration	9,850	9,797	(53)	6.38	6.43	0.06	5,884	0.01399
105 Grants In Aid - Regional	197	190	(7)	0.13	0.12	-	114	0.00027
106 Indigenous Relations Committee	813	668	(145)	0.53	0.44	- 0.09	401	0.00095
247 Fire Dispatch	12,944	14,611	1,667	8.38	9.59	1.21	8,776	0.02086
400 Mosquito Control	3,087	3,430	343	2.00	2.25	0.25	2,060	0.00490
401 Air Quality Management	4,550	4,656	106	2.94	3.06	0.11	2,797	0.00665
601 Regional Development	5,683	5,489	(195)	3.68	3.60	- 0.08	3,296	0.00784
	\$ 37,124	\$ 38,841	\$ 1,716	\$ 24.03	\$ 25.50	\$ 1.46	\$ 23,328	
<b><u>Sub Regional Services</u></b>								
240 Search & Rescue	3,607	3,698	91	2.33	2.43	0.09	2,221	0.00528
700 Regional Parks	16,692	16,671	(21)	10.80	10.94	0.14	10,013	0.02381
	\$ 20,299	\$ 20,369	\$ 70	\$ 13.14	\$ 13.37	\$ 0.23	\$ 12,234	
<b><u>Electoral Area Wide Services</u></b>								
102 Electoral Area Administration	189,717	199,153	9,436	122.79	130.73	7.94	119,613	0.28439
204 Building Inspection	51,957	45,177	(6,780)	33.63	29.66	- 3.97	27,134	0.06451
205 Emergency Response	49,831	50,674	843	32.25	33.26	1.01	30,435	0.07236
207 Bylaw Enforcement	23,727	24,095	368	15.36	15.82	0.46	14,471	0.03441
603 Electoral Area Planning	118,127	119,668	1,541	76.46	78.55	2.10	71,874	0.17089
701 Regional Library	39,616	42,178	2,562	25.64	27.69	2.05	25,333	0.06023
	\$ 472,975	\$ 480,944	\$ 7,970	\$ 306.13	\$ 315.71	\$ 9.59	\$ 288,860	



## ELECTORAL AREA F (McConnell Creek / Hatzic Prairie) 2021 DRAFT RESIDENTIAL REQUISITIONS

		Total Area F Requisition <u>2020</u>	Total Area F Requisition <u>2021</u>	Increase Decrease (-)	Average Resid. Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b><u>Electoral Area F Wide Services</u></b>									
105	Grants In Aid Area F	10,500	5,000	(5,500)	6.80	3.28	- 3.51	3,003	0.00714
107	Feasibility Study F	-	-	-	-	-	-	-	-
		\$ 10,500	\$ 5,000	\$ (5,500)	\$ 6.80	\$ 3.28	-\$ 3.51	\$ 3,003	
<b>Overall Estimated Tax Impact</b>		<b>\$ 540,898</b>	<b>\$ 545,154</b>	<b>\$ 4,256</b>	<b>\$ 350.09</b>	<b>\$ 357.86</b>	<b>\$ 7.77</b>	<b>\$ 327,425</b>	
					<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>	<u>Difference</u>
* Average residential assessment of:					\$ 438,586	\$ 459,683	\$ 350.09	\$ 357.86	\$ 7.77
Example residential assessment of:						\$ 200,000		\$ 155.70	
<b><u>Electoral Area F Specific Services</u></b>									
217	Fire Protection - North Fraser	\$ 328,389	\$ 338,476	\$ 10,087	\$ 167.91	\$ 173.48	\$ 5.57	\$ 299,486	0.32893
224	Cascade Creek (Parcel Tax)	32,500	35,760	3,260	657.81	723.80	65.98	-	-
354	Street Lighting - North Side	7,296	7,469	172	6.09	6.25	0.17	6,796	0.01159
411	Garbage - North Side (Total All Areas)	88,180	99,810	11,630	44.25	43.18	- 1.07	67,896	0.09484
491	Hatzic Prairie Water (Parcel Tax)	60,000	60,000	-	387.42	387.42	-	-	-
497	Hatzic Prairie Water Capital Const. (Parcel Tax)	5,040	5,040	-	408.05	408.05	-	-	-



## ELECTORAL AREA G (Nicomen Island / Deroche / Dewdney / Hatzic Island) 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Area G Requisition <u>2020</u>	Total Area G Requisition <u>2021</u>	Increase Decrease (-)	Average Resid. Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b><u>Regional Services</u></b>								
101 Regional Administration	5,549	5,566	17	6.83	6.85	0.02	4,621	0.01399
105 Grants In Aid - Regional	111	108	(3)	0.14	0.13	-	90	0.00027
106 Indigenous Relations Committee	797	659	(138)	0.98	0.81	- 0.17	547	0.00166
247 Fire Dispatch	7,292	8,301	1,008	8.97	10.22	1.24	6,892	0.02086
400 Mosquito Control	1,739	1,948	209	2.14	2.40	0.26	1,618	0.00490
401 Air Quality Management	2,563	2,645	82	3.15	3.26	0.10	2,196	0.00665
601 Regional Development	3,202	3,118	(84)	3.94	3.84	- 0.10	2,589	0.00784
	\$ 21,254	\$ 22,345	\$ 1,091	\$ 26.16	\$ 27.50	\$ 1.35	\$ 18,553	
<b><u>Sub Regional Services</u></b>								
240 Search & Rescue	1,676	1,718	42	2.06	2.11	0.05	1,426	0.00432
430 Invasive Weed Control	772	775	4	0.95	0.95	-	644	0.00195
700 Regional Parks	9,404	9,471	67	11.57	11.66	0.08	7,863	0.02381
	\$ 11,851	\$ 11,964	\$ 113	\$ 14.59	\$ 14.73	\$ 0.13	\$ 9,934	
<b><u>Electoral Area Wide Services</u></b>								
102 Electoral Area Administration	105,252	111,472	6,220	129.53	137.20	7.67	92,555	0.28020
204 Building Inspection	29,271	25,665	(3,607)	36.02	31.59	- 4.44	21,309	0.06451
205 Emergency Response	28,074	28,788	714	34.55	35.43	0.88	23,902	0.07236
207 Bylaw Enforcement	13,367	13,688	321	16.45	16.85	0.40	11,365	0.03441
256 Animal Control - Area D, E, G & H	8,531	8,821	290	10.50	10.86	0.36	7,324	0.02217
603 Electoral Area Planning	66,550	67,983	1,433	81.90	83.68	1.77	56,446	0.17089
701 Regional Library	22,319	23,961	1,642	27.47	29.49	2.02	19,895	0.06023
	\$ 273,364	\$ 280,378	\$ 7,013	\$ 336.43	\$ 345.10	\$ 8.66	\$ 232,797	



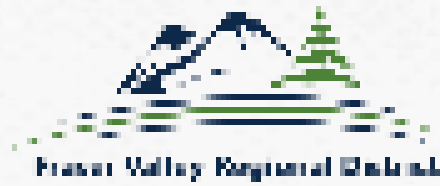
## ELECTORAL AREA G (Nicomen Island / Deroche / Dewdney / Hatzic Island) 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Area G Requisition <u>2020</u>	Total Area G Requisition <u>2021</u>	Increase Decrease (-) <u>Decrease (-)</u>	Average Resid. Tax <u>2020</u>	Average Resid. Tax * <u>2021</u>	Increase Decrease (-) <u>Decrease (-)</u>	Residential Portion	Rate/\$1,000 Assess.
<b><u>Electoral Area G Wide Services</u></b>								
105 Grants In Aid Area G	10,500	12,500	2,000	12.92	15.39	2.46	10,379	0.03142
107 Feasibility Study Area G	13,000	2,836	(10,164)	16.00	3.49	- 12.51	2,355	0.00713
354 Street Lighting - North Side	4,534	4,611	78	5.58	5.68	0.10	3,829	0.01159
708 Community Parks - Area C & G	-	-	-	-	-	-	-	-
	\$ 28,034	\$ 19,948	\$ (8,086)	\$ 34.50	\$ 24.55	-\$ 9.95	\$ 16,563	
<b>Overall Estimated Tax Impact</b>	<b>\$ 334,503</b>	<b>\$ 334,635</b>	<b>\$ 131</b>	<b>\$ 411.67</b>	<b>\$ 411.88</b>	<b>\$ 0.19</b>	<b>\$ 277,847</b>	

\* Average residential assessment of: \$ 469,833 (2020) \$ 489,656 (2021) \$ 411.67 (2020) \$ 411.88 (2021) \$ 0.19 Difference  
 Example residential assessment of: \$ 200,000 \$ 168.23

	2020	2021	2020	2021	Difference
<b><u>Electoral Area G Specific Services</u></b>					
217 Fire Protection - North Fraser	\$ 328,389	\$ 338,476	\$ 167.91	\$ 173.48	\$ 5.57
411 Garbage - North Side (Total All Areas)	88,180	99,810	44.25	43.18	- 1.07
483 Deroche Water (Parcel Tax)	16,580	16,960	387.79	396.68	8.89
492 Dewdney Comm Water	50,300	51,810	1,510	no residential	

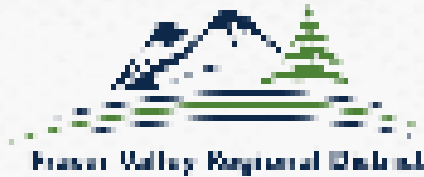




# ELECTORAL AREA H (Cultus Lake / Columbia Valley / Lindell Beach)

## 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Area H Requisition	Total Area H Requisition	Increase	Average Resid. Tax	Average Resid. Tax *	Increase	Residential	Rate/\$1,000	
	<u>2020</u>	<u>2021</u>	<u>Decrease (-)</u>	<u>2020</u>	<u>2021</u>	<u>Decrease (-)</u>	<u>Portion</u>	<u>Assess.</u>	
<b><u>Regional Services</u></b>									
101	Regional Administration	15,565	15,695	130	9.60	9.63	0.03	14,925	0.01399
105	Grants In Aid - Regional	311	304	(6)	0.19	0.19	-	289	0.00027
106	Indigenous Relations Committee	1,032	850	(182)	0.64	0.52	-	808	0.00076
247	Fire Dispatch	20,455	23,407	2,952	12.61	14.35	1.74	22,259	0.02086
400	Mosquito Control	4,878	5,494	616	3.01	3.37	0.36	5,225	0.00490
401	Air Quality Management	7,190	7,459	269	4.43	4.57	0.14	7,094	0.00665
601	Regional Development	8,981	8,792	(189)	5.54	5.39	-	8,361	0.00784
		\$ 58,413	\$ 62,002	\$ 3,590	\$ 36.02	\$ 38.02	\$ 1.99	\$ 58,961	
<b><u>Sub Regional Services</u></b>									
240	Search & Rescue	3,716	3,810	94	2.29	2.34	0.04	3,623	0.00340
430	Invasive Weed Control	2,164	2,187	22	1.33	1.34	0.01	2,079	0.00195
700	Regional Parks	26,378	26,706	328	16.27	16.38	0.11	25,396	0.02381
		\$ 32,259	\$ 32,703	\$ 444	\$ 19.89	\$ 20.06	\$ 0.16	\$ 31,099	
<b><u>Electoral Area Wide Services</u></b>									
102	Electoral Area Administration	293,733	312,801	19,068	181.14	191.84	10.70	297,459	0.27883
204	Building Inspection	82,106	72,372	(9,734)	50.63	44.38	-	68,822	0.06451
205	Emergency Response	78,746	81,178	2,432	48.56	49.78	1.22	77,196	0.07236
207	Bylaw Enforcement	37,494	38,599	1,104	23.12	23.67	0.55	36,706	0.03441
256	Animal Control - Area D, E, G & H	23,929	24,875	946	14.76	15.26	0.50	23,655	0.02217
603	Electoral Area Planning	186,672	191,705	5,033	115.12	117.57	2.45	182,302	0.17089
701	Regional Library	62,604	67,568	4,964	38.61	41.44	2.83	64,254	0.06023
		\$ 765,283	\$ 789,096	\$ 23,813	\$ 471.93	\$ 483.94	\$ 12.00	\$ 750,393	



## ELECTORAL AREA H (Cultus Lake / Columbia Valley / Lindell Beach) 2021 DRAFT RESIDENTIAL REQUISITIONS

	Total Area H Requisition	Total Area H Requisition	Increase	Average Resid. Tax	Average Resid. Tax *	Increase	Residential	Rate/\$1,000
	<u>2020</u>	<u>2021</u>	<u>Decrease (-)</u>	<u>2020</u>	<u>2021</u>	<u>Decrease (-)</u>	<u>Portion</u>	<u>Assess.</u>
<b>Electoral Area H Wide Services</b>								
105	13,000	-	(13,000)	8.02	-	8.02	-	-
107	-	-	-	-	-	-	-	-
725	8,000	14,030	6,030	4.93	8.60	3.67	13,342	0.01251
	\$ 21,000	\$ 14,030	\$ (6,970)	\$ 12.95	\$ 8.60	-\$ 4.35	\$ 13,342	
<b>Overall Estimated Tax Impact</b>	<b>\$ 876,955</b>	<b>\$ 897,832</b>	<b>\$ 20,877</b>	<b>\$ 540.80</b>	<b>\$ 550.62</b>	<b>\$ 9.81</b>	<b>\$ 853,795</b>	

* Average residential assessment of:	<u>2020</u>	<u>2021</u>	<u>2020</u>	<u>2021</u>	<u>Difference</u>
	\$ 660,359	\$ 687,993	\$ 540.80	\$ 550.62	\$ 9.82
Example residential assessment of:		\$ 200,000		\$ 160.07	

<b>Electoral Area H Specific Services</b>								
213	\$ 54,340	\$ 60,700	\$ 6,360	\$ 172.71	\$ 192.63	\$ 19.92	\$ 56,553	0.45415
215	208,400	212,230	3,830	263.58	265.62	2.04	208,713	0.37379
229	7,370	7,630	260	193.53	192.63	-	6,955	0.35375
303	-	1,000	1,000	-	0.69	-	934	0.00118
304	23,360	23,360	-	28.40	28.29	-	21,264	0.04259
355	7,180	7,700	520	97.29	104.19	6.90	7,622	0.13850
421	81,810	86,670	4,860	131.86	137.85	5.99	86,181	0.18876
441	112,470	112,470	-	277.87	277.87	-	-	-
448	85,300	50,120	(35,180)	1,320.27	764.51	-	-	-
485	163,500	169,200	5,700	289.22	299.30	10.08	-	-
496	150,000	150,000	-	303.02	303.02	-	-	-