

**FRASER VALLEY REGIONAL DISTRICT
COMMITTEE OF THE WHOLE - BUDGET REVIEW
MERGED OPEN MEETING AND ADDENDA**

Tuesday, November 26, 2019

5:00 pm

FVRD Boardroom, 45950 Cheam Avenue, Chilliwack, BC

Pages

1. CALL TO ORDER

2. APPROVAL OF AGENDA, ADDENDA AND LATE ITEMS

MOTION FOR CONSIDERATION

THAT the Agenda, Addenda and Late Items for the Committee of the Whole - Budget Review Meeting of November 26, 2019 be approved;

AND THAT all reports, correspondence set to the Agenda be received for information.

3. NEW BUSINESS

3.1 2020-2024 Regional and Sub-Regional Services – DRAFT Financial Plan

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- Corporate report dated November 26, 2019 from Mike Veenbaas, Director of Financial Services
- 2020 FVRD Draft Requisition - Municipal Members
- 2020 FVRD Draft Requisition - Electoral Area Members

MOTION FOR CONSIDERATION

THAT the Committee of the Whole direct Staff to bring forward the regional and sub-regional service budgets, including feedback provided, as part of the 2020-2024 Financial Plan Bylaw that the Regional Board will consider at its January 2020 meeting.

4. ADDENDA/LATE ITEMS

5. RESOLUTION TO CLOSE MEETING

All/Unweighted

MOTION FOR CONSIDERATION

THAT the Meeting be closed to the public, except for Senior Staff and the Executive Assistant, for the purpose of receiving and adopting Closed Meeting Minutes convened in accordance to Section 90 of the *Community Charter* and to consider matters pursuant to:

- Section 90(1)(c) of the *Community Charter* - labour relations or other employee relations;

6. RECONVENE OPEN MEETING

7. RISE AND REPORT OUT OF CLOSED MEETING

8. ADJOURNMENT

MOTION FOR CONSIDERATION

THAT the Committee of the Whole Budget Review Meeting of November 26, 2019 be adjourned.

To: CAO for the Fraser Valley Regional District Board

Date: 2019-11-26

From: Mike Veenbaas, Director of Financial Services

File No: 1720-20

Subject: 2020-2024 Regional and Sub-Regional Services – DRAFT Financial Plan

RECOMMENDATION

THAT the Committee of the Whole direct Staff to bring forward the regional and sub-regional service budgets, including feedback provided, as part of the 2020-2024 Financial Plan Bylaw that the Regional Board will consider at its January 2020 meeting.

STRATEGIC AREA(S) OF FOCUS

Support Healthy & Sustainable Community
Provide Responsive & Effective Public Services

PRIORITIES

Priority #1 Waste Management
Priority #2 Air & Water Quality
Priority #5 Outdoor Recreation

BACKGROUND

Each year the five-year financial plan is reviewed, with the updates presented to the various approval bodies for direction and feedback. Meetings will be held in December with each Electoral Area Director regarding local area services specific to their electoral area. Also in December, at the EASC meeting, the draft EA Area Wide Service's financial plans will be presented for discussion/direction. A meeting is scheduled with the Recreation, Culture and Airpark Services Commission on December 3rd for airpark and recreation service budgets. Lastly, we have the presentation and discussion of the regional and sub-regional services.

DISCUSSION

Services that include at least one municipal member are considered either regional or sub-regional services. These include:

Regional Administration, Regional Grants-in-Aid, Indigenous Relations Committee, Search & Rescue, E911, Fire Dispatch, Animal Control, Transit, Solid Waste, Air Quality, Mosquito Control, Invasive Weed Control, Regional Planning, Regional Parks, Hope & District Recreation and Regional Airpark.

Regional District DRAFT 2020 Tax Requisition

Included with this report is a schedule outlining the draft 2020 tax requisition allocation by service area for each member municipality/electoral area. This information is based on the financial plans being presented to the Board for feedback and the 2019 Revised Assessment Roll (most current available information). Included is the property tax impact for an average single family residential home in each jurisdiction.

Budget proposals have been prepared with a target of holding at inflationary increases that can be funded from anticipated new construction (non-market change) assessment growth in the region. Initial new construction assessment estimates were 3%, based in part on prior year's actual results. Updated information released by BC Assessment November 18th as part of their "mid-November" update suggest a more likely amount of 2% should be expected for new construction assessment. This value will be finalized when the 2020 Revised Assessment Roll is released March 31, 2020. As such a number of services now present a potential 1% increase in the tax requisition required to fund the proposed 2020 budget.

For 2020 there are a few specific items that require funding beyond new construction growth that Staff are bringing to the Board's attention:

- | | |
|------------------------------------|------------------------------|
| 1. Regional Administration | 5. Regional Solid Waste |
| 2. Regional Fire Dispatch | 6. Regional Grant-in-Aid |
| 3. Regional Mosquito Control | 7. Sub-Regional Parks (West) |
| 4. Regional Air Quality Monitoring | 8. New Position Requests |

Regional Administration

The 2020 budget for Regional Administration includes three items that are reflected in the proposed tax requisition increase. First is the 2-3% estimated inflationary increase for existing expenditures to provide this administrative function. Second is the requirement to accommodate a previous corporate restructure into the permanently funded salary budget. Lastly, Staff are proposing that a \$25,000 legal budget be incorporated into the 2020 budget to allow the Regional Board flexibility to address corporate legal challenges and opportunities. Currently any legal expenses incurred must be absorbed within the existing operations budget through unplanned savings or deferment of expenses. Historically legal expenses were able to be funded from prior year surplus set aside for one-time future expenses. As those surplus funds have been fully utilized, that funding option no longer exists.

Regional Fire Dispatch

The financial plan for 2020 will see the first full year of dispatch operations completed by E-Comm, following the transition completed late February 2019. The proposed tax increase of 7.4% provides the funding necessary to fully annualize the service's operating budget under the new dispatching model.

Mosquito Control

The mosquito control program has seen annual funding increases supported by the Board over the past six years with 2021 planned to be the final adjustment year. The extension to 2021 was presented to and supported by the Board as part of the 2019-2023 financial planning process and provides for 15% increases in 2020 and 2021. The extension request was due to recent floodwater years requiring significant mosquito control efforts. It should be noted that any taxation collected for this service not used in the event of a low water year remains in the service to offset high water and bad mosquito years.

Regional Air Quality

A significant component of the regional air quality program budget is the operation, maintenance and data analysis of FVRD's air quality monitoring stations. This work has been historically provided by Metro Vancouver, as a regional service provided to other organizations that own monitoring stations. As presented during the 2019-2023 financial planning process, the existing fee for service contract with Metro had not been updated for many years, even though FVRD has seen growth in the number of monitoring stations. The Board supported the continuation of the arrangement with Metro and the 2020 and 2021 financial plans reflect the approved requisition increases of 5% - 6% as the full cost is phased-in.

Regional Solid Waste Levy

The regional solid waste management program is fully funded via the tonnage levy applied to all regional solid waste that is disposed of within the FVRD or leaves the FVRD through a consolidation point (transfer station) on its way for disposal outside of the FVRD. As detailed in past memos to the Board, a combination of factors will likely lead to a decrease in the amount of waste and therefore the amount of the tonnage levy generated to fund this program. Staff are in the process of consulting with municipal solid waste partners regarding options and will be bringing forth recommendations for the Board to provide direction on future program funding.

Grants-in-Aid – Wildsafe BC & Elizabeth's Wildlife Centre

In 2019, a regional grant in aid was provided to Wildsafe BC in the amount of \$15,000 and the British Columbia Conservation Foundation is requesting to extend this relationship. Staff continue to believe this program brings value to the region and recommend funding be provided for a 2020 grant in aid.

Elizabeth's Wildlife Centre received a second grant in 2019 in the amount of \$5,000, funded from all members except City of Abbotsford as they provide funding directly to the centre. Staff are looking for Board direction on the continuation of this grant in aid for 2020.

Sub-Regional Parks (West)

At a November 5th meeting of the Sub-Regional Parks (West) Working Group Staff presented a “Year in Review” for the service (Sumas Mtn., Matsqui Trail & Glen Valley), future proposed work plans and a number of funding options for the group to consider to address proposed operating and capital projects. The four options will be re-presented at the Committee meeting for consideration.

New Position Requests

Staff are bringing forward two new position requests for the Board’s consideration that look to reduce the organization’s risk exposure through proactive systems improvements.

1. Procurement & Risk Specialist

FVRD has never had a dedicated specialist to focus on procurement or risk management challenges and opportunities. As such, these functions operate in a decentralized format dependent on each operating division to interpret FVRD policies and respective legislation in the provision of these tasks. In recent years, there have been opportunities where FVRD could have provided a higher level of organizational protection, preventative actions and exposure limitation had a specialist fully trained in these functions been coordinating the procurement and risk management functions. Staff are proposing the addition of such a position that would be funded via an addition to the Overhead Support fee allocated to all FVRD service areas. Based on a fully loaded (wages & benefits) budget of \$95,000, the overall impact on total tax requisition would be a 0.5% increase.

2. FDM/Fire Dispatch Services Coordinator

Prior to and following the transition to E-Comm, the Fire Dispatch radio communications system and FDM software support has been coordinated through FVRD’s Information Technology Team and the existing Network Analyst and GIS Technician positions. This has resulted in reduced capacity to complete Network and GIS position functions which was hoped may be alleviated through the transition to E-Comm. Since that time it has become clear that the radio communications system and FDM support to regional fire department will continue to need dedicated resourcing to ensure a robust and reliable dispatching/communications system. As such, staff are proposing the addition of a FDM/Fire Dispatch Services Coordinator position. Based on a fully loaded (wages & benefits) budget of \$90,000, it would require a 5.8% increase in the Regional Fire Dispatch Service tax requisition.

Staff will be providing a presentation at the Committee of the Whole meeting to summarize the information contained in this report.

COST

As directed by the Board, the financial plans for regional and sub-regional services will be included in the five-year financial plan bylaw to be considered by the Board at the January meeting.

CONCLUSION

As one of the steps in the regional district financial planning process, recommendations for regional and sub-regional services are being presented for consideration. There a number of items impacting budgets and staff have prepared supporting schedules to help Board Directors provide the requested feedback and direction regarding the financial plans.

COMMENTS BY:

Jennifer Kinneman, Acting Chief Administrative Officer

Reviewed and supported.

FRASER VALLEY REGIONAL DISTRICT
2020 TAX REQUISITION (Based on 2019 Revised Roll)

Dept. #	Department Name	Abbotsford	Chilliwack	Harrison	Hope	Kent	Mission	Current Year Total	Prior Year Total
101	Gen.Gov't & Administration	\$ 529,919	\$ 303,609	\$ 9,826	\$ 22,063	\$ 19,769	\$ 137,977	\$ 1,023,163	\$ 865,366
101	FCM & Fraser Basin Membership	47,084	26,976	873	1,960	1,756	12,259	90,910	89,968
105	Grants in aid - Elizabeth's Wildlife Centre	-	2,730	88	198	178	1,240	4,434	4,434
105	Grants in aid - Wildsafe BC	7,319	4,193	136	305	273	1,906	14,131	14,131
106	Indigenous Relations Committee	41,953	25,324	865	2,126	2,133	11,320	83,721	81,280
204	Building Inspection Services	-	-	24,900	-	-	-	24,900	24,200
240	Search & Rescue - Sub Regional	-	47,272	4,321	4,215	8,924	23,118	87,850	85,672
247	Fire Dispatch	757,929	434,243	14,054	31,556	28,275	197,344	1,463,401	1,335,892
255	Animal Control	191,650	117,730	1,714	-	9,154	82,582	402,830	391,100
301	Hope Airport	-	-	-	62,767	-	-	62,767	61,717
306	Transit - Chilliwack, Kent, Harrison, EA "D"	-	53,500	68,480	-	77,040	-	199,020	193,217
307	Transit - Fraser Valley Express	457,325	259,485	-	-	-	-	716,810	695,930
308	Transit - Hope	-	-	-	184,870	-	-	184,870	175,710
400	Mosquito Control	190,289	109,023	3,529	7,923	7,099	49,546	367,407	319,974
401	Air Quality Management	280,768	160,862	5,206	11,690	10,474	73,105	542,104	516,292
430	Invasive Weed Control	85,169	48,796	-	-	-	-	133,965	130,062
601	Regional Development Services	350,711	200,934	6,503	14,602	13,083	91,316	677,150	657,414
602	Regional Mapping/GIS	-	-	7,580	17,020	-	-	24,600	23,650
700	Regional Parks	-	583,082	18,872	42,372	37,966	264,985	947,277	919,686
709	Hope Arena & Pool	-	-	-	1,116,657	-	-	1,116,657	1,084,134
710	Hope Recreation	-	-	-	135,853	-	-	135,853	133,189
735	Sub-Regional Parks (West)	960,047	-	-	-	-	-	960,047	906,912
	RD Annual Requisition 2020	\$ 3,900,164	\$ 2,377,760	\$ 166,947	\$ 1,656,176	\$ 216,123	\$ 946,698	\$ 9,263,868	\$ 8,709,930
	Adjustment per Section 383 (3) LGA for 2019	-	-	-	-	-	-	-	-
	Total Requisition 2019	\$ 3,900,164	\$ 2,377,760	\$ 166,947	\$ 1,656,176	\$ 216,123	\$ 946,698	\$ 9,263,868	\$ 8,709,930
	<i>Regional District Requisition 2019</i>	<i>\$ 3,628,277</i>	<i>\$ 2,235,200</i>	<i>\$ 159,591</i>	<i>\$ 1,600,748</i>	<i>\$ 204,836</i>	<i>\$ 885,828</i>	<i>\$ 8,714,480</i>	



CITY OF ABBOTSFORD 2020 DRAFT RESIDENTIAL REQUISITIONS

	Total Abby Requisition <u>2019</u>	Total Abby Requisition <u>2020</u>	Increase Decrease (-)		Average Resid Tax <u>2019</u>	Average Resid. Tax * <u>2020</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	494,789	577,004	82,215		7.47	8.55	1.08	374,669	0.01315
105 Grants In Aid - Regional	7,319	7,319	-		0.11	0.11	-	4,752	0.00017
106 Regional Indigenous Relations	40,731	41,953	1,222		0.62	0.62	-	27,242	0.00096
247 Fire Dispatch	691,889	757,929	66,040		10.45	11.23	0.78	492,151	0.01727
400 Mosquito control	165,722	190,289	24,567		2.50	2.82	0.32	123,561	0.00434
401 Air Quality Management	267,399	280,768	13,369		4.04	4.16	0.12	182,313	0.00640
601 Regional Development	340,490	350,711	10,221		5.14	5.19	0.05	227,730	0.00799
	\$ 2,008,339	\$ 2,205,973	\$ 197,634	9.84%	\$ 30.33	\$ 32.67	\$ 2.35	\$ 1,432,418	

<u>Sub Regional Services</u>									
255 Animal Control	186,335	191,650	5,315		2.81	2.84	0.03	124,445	0.00437
307 Fraser Valley Express	444,003	457,325	13,322		6.71	6.77	0.06	296,958	0.01042
430 Invasive Weed Control	82,688	85,169	2,481		1.25	1.26	0.01	55,303	0.00194
735 Sub-Regional Parks (West)	906,912	960,047	53,135		13.70	14.22	0.52	623,394	0.02188
	\$ 1,619,938	\$ 1,694,191	\$ 74,253	4.58%	\$ 24.47	\$ 25.09	\$ 0.62	\$ 1,100,100	

Overall Estimated Tax Impact	\$ 3,628,277	\$ 3,900,164	\$ 271,887	7.49%	\$ 54.80	\$ 57.76	\$ 2.97	\$ 2,532,518	
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	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>	<u>Difference</u>
* Average residential assessment of:	\$ 649,976	\$ 649,976	\$ 54.80	\$ 57.76	\$ 2.96
Example residential assessment of:		\$ 100,000		\$ 8.89	
Example residential assessment of:		\$ 300,000		\$ 26.66	
Example residential assessment of:		\$ 500,000		\$ 44.44	



CITY OF CHILLIWACK 2020 DRAFT RESIDENTIAL REQUISITIONS

	Total Chwk Requisition <u>2019</u>	Total Chwk Requisition <u>2020</u>	Increase Decrease (-)		Average Resid Tax <u>2019</u>	Average Resid. Tax * <u>2020</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
Regional Services									
101 Regional Administration	283,481	330,585	47,104		6.38	7.29	0.91	229,205	0.01315
105 Grants In Aid - Regional	9,723	6,923	(2,800)		0.22	0.15	- 0.07	4,800	0.00028
106 Regional Indigenous Relations	24,586	25,324	738		0.55	0.56	0.01	17,558	0.00101
247 Fire Dispatch	396,407	434,243	37,836		8.92	9.58	0.66	301,075	0.01727
400 Mosquito control	94,948	109,023	14,075		2.14	2.40	0.26	75,589	0.00434
401 Air Quality Management	153,202	160,862	7,660		3.45	3.55	0.10	111,531	0.00640
601 Regional Development	195,078	200,934	5,856		4.39	4.43	0.04	139,314	0.00799
	\$ 1,157,425	\$ 1,267,893	\$ 110,469	9.54%	\$ 26.05	\$ 27.96	\$ 1.91	\$ 879,072	

Sub Regional Services									
240 Search & Rescue	46,100	47,272	1,172		1.04	1.04	-	32,775	0.00188
255 Animal Control	114,334	117,730	3,396		2.57	2.60	0.03	81,626	0.00468
306 Transit: CHWK, Kent, HHS, Area D	51,940	53,500	1,560		1.17	1.18	0.01	37,093	0.00213
307 Fraser Valley Express	251,927	259,485	7,558		5.67	5.72	0.05	179,910	0.01032
430 Invasive Weed Control	47,374	48,796	1,422		1.07	1.08	0.01	33,832	0.00194
700 Regional Parks	566,099	583,082	16,983		12.73	12.86	0.13	404,270	0.02319
	\$ 1,077,774	\$ 1,109,866	\$ 32,091	2.98%	\$ 24.25	\$ 24.48	\$ 0.23	\$ 769,506	

Overall Estimated Tax Impact	\$ 2,235,199	\$ 2,377,760	\$ 142,560	6.38%	\$ 50.30	\$ 52.44	\$ 2.14	\$ 1,648,578	
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	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>	<u>Difference</u>
* Average residential assessment of:	\$ 554,504	\$ 554,504	\$ 50.30	\$ 52.44	\$ 2.14
Example residential assessment of:		\$ 100,000		\$ 9.46	
Example residential assessment of:		\$ 300,000		\$ 28.37	
Example residential assessment of:		\$ 500,000		\$ 47.28	



VILLAGE OF HARRISON HOT SPRINGS 2020 DRAFT RESIDENTIAL REQUISITIONS

	Total HHS Requisition <u>2019</u>	Total HHS Requisition <u>2020</u>	Increase Decrease (-)		Average Resid Tax <u>2019</u>	Average Resid. Tax * <u>2020</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	9,175	10,699	1,524		6.04	6.90	0.86	7,742	0.01315
105 Grants In Aid - Regional	315	224	(91)		0.21	0.14	- 0.07	162	0.00028
106 Regional Indigenous Relations	839	865	26		0.55	0.56	0.01	626	0.00106
247 Fire Dispatch	12,830	14,054	1,224		8.44	9.06	0.62	10,170	0.01727
400 Mosquito control	3,073	3,529	456		2.02	2.28	0.26	2,553	0.00434
401 Air Quality Management	4,958	5,206	248		3.26	3.36	0.10	3,767	0.00640
601 Regional Development	6,314	6,503	189		4.15	4.19	0.04	4,706	0.00799
	\$ 37,504	\$ 41,081	\$ 3,576	9.53%	\$ 24.67	\$ 26.49	\$ 1.82	\$ 29,726	
<u>Sub Regional Services</u>									
204 Building Inspection	24,200	24,900	700		15.92	16.06	0.14	18,017	0.03060
240 Search & Rescue	4,215	4,321	106		2.77	2.79	0.02	3,126	0.00531
255 Animal Control	1,581	1,714	133		1.04	1.11	0.07	1,240	0.00211
306 Transit: CHWK, Kent, HHS, Area D	66,483	68,480	1,997		43.73	44.16	0.43	49,551	0.08415
602 Regional Mapping / GIS	7,287	7,580	293		4.79	4.89	0.10	5,485	0.00931
700 Regional Parks	18,322	18,872	550		12.05	12.17	0.12	13,655	0.02319
	\$ 122,088	\$ 125,866	\$ 3,779	3.10%	\$ 80.30	\$ 81.17	\$ 0.88	\$ 91,076	
Overall Estimated Tax Impact									
	\$ 159,592	\$ 166,947	\$ 7,355	4.61%	\$ 104.97	\$ 107.67	\$ 2.70	\$ 120,801	

	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>	<u>Difference</u>
* Average residential assessment of:	\$ 524,817	\$ 524,817	\$ 104.97	\$ 107.67	\$ 2.70
Example residential assessment of:		\$ 100,000		\$ 20.51	
Example residential assessment of:		\$ 300,000		\$ 61.54	
Example residential assessment of:		\$ 500,000		\$ 102.57	



DISTRICT OF HOPE 2020 DRAFT RESIDENTIAL REQUISITIONS

	Total Hope Requisition <u>2019</u>	Total Hope Requisition <u>2020</u>	Increase Decrease (-)		Average Resid Tax <u>2019</u>	Average Resid. Tax * <u>2020</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	20,600	24,023	3,423		4.61	5.27	0.66	16,413	0.01315
105 Grants In Aid - Regional	707	503	(204)		0.16	0.11	- 0.05	344	0.00028
106 Regional Indigenous Relations	2,064	2,126	62		0.46	0.47	0.01	1,452	0.00116
247 Fire Dispatch	28,806	31,556	2,750		6.44	6.92	0.48	21,559	0.01727
400 Mosquito control	6,900	7,923	1,023		1.54	1.74	0.20	5,413	0.00434
401 Air Quality Management	11,133	11,690	557		2.49	2.56	0.07	7,986	0.00640
601 Regional Development	14,176	14,602	426		3.17	3.20	0.03	9,976	0.00799
	\$ 84,386	\$ 92,422	\$ 8,037	9.52%	\$ 18.87	\$ 20.26	\$ 1.40	\$ 63,143	
<u>Sub Regional Services</u>									
240 Search & Rescue	4,111	4,215	104		0.92	0.92	-	2,880	0.00231
301 Hope Airpark	61,717	62,767	1,050		13.80	13.76	- 0.04	42,883	0.03435
308 Transit - Hope	175,710	184,870	9,160		39.28	40.52	1.24	126,304	0.10118
602 Regional Mapping / GIS	16,363	17,020	657		3.66	3.73	0.07	11,628	0.00931
700 Regional Parks	41,138	42,372	1,234		9.20	9.29	0.09	28,949	0.02319
709 Hope Arena & Pool	1,084,134	1,116,657	32,523		242.38	244.76	2.38	762,903	0.61114
710 Hope Recreation	133,189	135,853	2,664		29.78	29.78	-	92,815	0.07435
	\$ 1,516,362	\$ 1,563,754	\$ 47,392	3.13%	\$ 339.02	\$ 342.75	\$ 3.74	\$ 1,068,361	
Overall Estimated Tax Impact									
	\$ 1,600,748	\$ 1,656,176	\$ 55,429	3.46%	\$ 357.89	\$ 363.01	\$ 5.14	\$ 1,131,504	

	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>	<u>Difference</u>
* Average residential assessment of:	\$ 400,492	\$ 400,492	\$ 357.89	\$ 363.01	\$ 5.12
Example residential assessment of:		\$ 100,000		\$ 90.64	
Example residential assessment of:		\$ 300,000		\$ 271.92	
Example residential assessment of:		\$ 500,000		\$ 453.21	



DISTRICT OF KENT 2020 DRAFT RESIDENTIAL REQUISITIONS

	Total Kent Requisition <u>2019</u>	Total Kent Requisition <u>2020</u>	Increase Decrease (-)		Average Resid Tax <u>2019</u>	Average Resid. Tax * <u>2020</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	18,458	21,525	3,067		5.61	6.41	0.80	15,694	0.01315
105 Grants In Aid - Regional	633	451	(182)		0.19	0.13	- 0.06	329	0.00028
106 Regional Indigenous Relations	2,070	2,133	63		0.63	0.64	0.01	1,555	0.00130
247 Fire Dispatch	25,811	28,275	2,464		7.84	8.42	0.58	20,615	0.01727
400 Mosquito control	6,182	7,099	917		1.88	2.11	0.23	5,176	0.00434
401 Air Quality Management	9,975	10,474	499		3.03	3.12	0.09	7,637	0.00640
601 Regional Development	12,702	13,083	381		3.86	3.90	0.04	9,539	0.00799
	\$ 75,831	\$ 83,039	\$ 7,209	9.51%	\$ 23.04	\$ 24.72	\$ 1.69	\$ 60,544	
<u>Sub Regional Services</u>									
240 Search & Rescue	8,705	8,924	219		2.64	2.66	0.02	6,506	0.00545
255 Animal Control	8,646	9,154	508		2.63	2.73	0.10	6,674	0.00559
306 Transit: CHWK, Kent, HHS, Area D	74,794	77,040	2,246		22.71	22.94	0.23	56,170	0.04706
700 Regional Parks	36,860	37,966	1,106		11.19	11.30	0.11	27,681	0.02319
	\$ 129,005	\$ 133,084	\$ 4,079	3.16%	\$ 39.17	\$ 39.62	\$ 0.46	\$ 97,031	

Overall Estimated Tax Impact	\$ 204,836	\$ 216,123	\$ 11,288	5.51%	\$ 62.21	\$ 64.34	\$ 2.15	\$ 157,575	
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	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>	<u>Difference</u>
* Average residential assessment of:	\$ 487,407	\$ 487,407	\$ 62.21	\$ 64.34	\$ 2.13
Example residential assessment of:		\$ 100,000		\$ 13.20	
Example residential assessment of:		\$ 300,000		\$ 39.60	
Example residential assessment of:		\$ 500,000		\$ 66.01	



DISTRICT OF MISSION 2020 DRAFT RESIDENTIAL REQUISITIONS

	Total Mission Requisition 2019	Total Mission Requisition 2020	Increase Decrease (-)		Average Resid Tax 2019	Average Resid. Tax * 2020	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
Regional Services									
101 Regional Administration	128,830	150,236	21,406		8.41	9.62	1.21	120,900	0.01315
105 Grants In Aid - Regional	4,419	3,146	(1,273)		0.29	0.20	- 0.09	2,532	0.00028
106 Regional Indigenous Relations	10,990	11,320	330		0.72	0.72	-	9,110	0.00099
247 Fire Dispatch	180,149	197,344	17,195		11.76	12.63	0.87	158,809	0.01727
400 Mosquito control	43,149	49,546	6,397		2.82	3.17	0.35	39,871	0.00434
401 Air Quality Management	69,624	73,105	3,481		4.55	4.68	0.13	58,829	0.00640
601 Regional Development	88,654	91,316	2,662		5.79	5.85	0.06	73,485	0.00799
	\$ 525,815	\$ 576,013	\$ 50,198	9.55%	\$ 34.34	\$ 36.87	\$ 2.53	\$ 463,535	
Sub Regional Services									
240 Search & Rescue	22,542	23,118	576		1.47	1.48	0.01	18,603	0.00202
255 Animal Control	80,204	82,582	2,378		5.24	5.29	0.05	66,456	0.00723
700 Regional Parks	257,267	264,985	7,718		16.80	16.96	0.16	213,242	0.02319
	\$ 360,013	\$ 370,685	\$ 10,672	2.96%	\$ 23.51	\$ 23.73	\$ 0.22	\$ 298,301	
Overall Estimated Tax Impact									
	\$ 885,828	\$ 946,698	\$ 60,870	6.87%	\$ 57.85	\$ 60.60	\$ 2.75	\$ 761,836	0.08285

	2019	2020	2019	2020	Difference
* Average residential assessment of:	\$ 731,483	\$ 731,483	\$ 57.85	\$ 60.60	\$ 2.75
Example residential assessment of:		\$ 100,000		\$ 8.28	
Example residential assessment of:		\$ 300,000		\$ 24.85	
Example residential assessment of:		\$ 500,000		\$ 41.42	

FRASER VALLEY REGIONAL DISTRICT
2020 TAX REQUISITION (Based on 2019 Revised Roll)

Dept. #	Department Name	Electoral Area A	Electoral Area B	Electoral Area C	Electoral Area D	Electoral Area E	Electoral Area F	Electoral Area G	Electoral Area H	Current Year Total	Prior Year Total
101	Regional Administration	\$ 1,644	\$ 8,431	\$ 14,307	\$ 7,077	\$ 4,547	\$ 8,699	\$ 4,778	\$ 13,434	\$ 62,917	\$ 53,214
101	Regional Administration - Contract Recoveries	146	749	1,271	629	404	773	424	1,194	5,590	5,532
105	Grants in Aid - Elizabeth's Wildlife Centre	15	76	129	64	41	78	43	121	566	566
105	Grants in aid - Wildsafe BC	23	116	198	98	63	120	66	186	869	869
106	Indigenous Relation Committee	545	829	1,065	816	726	816	796	1,028	6,621	6,428
240	Search & Rescue - Sub Regional	770	3,565	6,945	2,131	1,530	3,607	1,676	3,716	23,940	23,348
247	Fire Dispatch	2,352	12,058	20,462	10,121	6,504	12,442	6,833	19,215	89,989	82,148
301	Hope Airport	4,678	23,984							28,663	28,183
306	Transit - Chilliwack, Kent, Harrison, EA "D"				14,980					14,980	14,543
400	Mosquito Control	591	3,027	5,137	2,541	1,633	3,124	1,716	4,824	22,593	19,676
401	Air Quality Management	871	4,467	7,580	3,749	2,409	4,609	2,531	7,118	33,336	31,748
430	Invasive Weed Control			2,299	1,137	731		768	2,159	7,095	6,888
601	Regional Development Services	1,088	5,580	9,468	4,683	3,010	5,757	3,162	8,891	41,640	40,426
700	Regional Parks	3,158	16,191	27,476	13,591	8,733	16,707	9,175	25,801	120,833	117,314
709	Hope Arena & Pool		426,693							426,693	414,266
710	Hope Recreation	10,126	51,912							62,037	60,821
735	Sub-Regional Parks (West)							143		143	138
	FVRD 2020 Tax Requisition for Electoral Areas	\$ 26,007	\$ 557,678	\$ 96,338	\$ 61,617	\$ 30,332	\$ 56,734	\$ 32,111	\$ 87,687	\$ 948,504	\$ 906,108
	Adjustment per Section 383 (3) LGA for 2019	-	-	-	-	-	-	-	-	-	-
	Total Requisition 2020	\$ 26,007	\$ 557,678	\$ 96,338	\$ 61,617	\$ 30,332	\$ 56,734	\$ 32,111	\$ 87,687	\$ 948,504	\$ 906,108

	<i>Regional District Requisition 2019</i>	<i>\$ 24,994</i>	<i>\$ 540,124</i>	<i>\$ 89,967</i>	<i>\$ 58,051</i>	<i>\$ 28,311</i>	<i>\$ 52,909</i>	<i>\$ 29,981</i>	<i>\$ 81,771</i>	<i>\$ 906,108</i>
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ELECTORAL AREA A (Boston Bar / North Bend / Canyon Alpine)

2020 DRAFT RESIDENTIAL REQUISITIONS

	Total Area A Requisition <u>2019</u>	Total Area A Requisition <u>2020</u>	Increase Decrease (-)		Average Resid Tax <u>2019</u>	Average Resid. Tax * <u>2020</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	1,535	1,791	256		1.27	1.46	0.19	578	0.01384
105 Grants In Aid - Regional	53	37	(16)		0.04	0.03	- 0.01	12	0.00029
106 Regional Indigenous Relations	529	545	16		0.44	0.44	-	176	0.00421
247 Fire Dispatch	2,147	2,352	205		1.78	1.91	0.13	759	0.01818
400 Mosquito control	514	591	77		0.43	0.48	0.05	191	0.00456
401 Air Quality Management	830	871	41		0.69	0.71	0.02	281	0.00673
601 Regional Development	1,057	1,088	31		0.88	0.88	-	351	0.00841
	\$ 6,665	\$ 7,275	\$ 610	9.15%	\$ 5.53	\$ 5.91	\$ 0.38	\$ 2,349	
<u>Sub Regional Services</u>									
240 Search & Rescue	750	770	20		0.62	0.63	0.01	248	0.00595
301 Hope Airpark	4,600	4,678	78		3.81	3.80	- 0.01	1,510	0.03616
700 Regional Parks	3,066	3,158	92		2.54	2.57	0.03	1,020	0.02441
710 Hope Recreation	9,927	10,126	199		8.23	8.23	-	3,269	0.07825
717 Heritage Conservation	7,856	7,856	-		6.51	6.39	- 0.12	2,536	0.06071
	\$ 26,199	\$ 26,587	\$ 389	1.48%	\$ 21.71	\$ 21.61	-\$ 0.09	\$ 8,583	
<u>Electoral Area Wide Services</u>									
102 Electoral Area Administration	36,626	42,556	5,930		30.37	34.59	4.22	13,739	0.32888
204 Building Inspection	8,983	9,097	114		7.45	7.39	- 0.06	2,937	0.07031
205 Emergency Response	8,724	11,737	3,013		7.23	9.54	2.31	3,789	0.09071
207 Bylaw Enforcement	4,460	4,593	133		3.70	3.73	0.03	1,483	0.03550
603 Electoral Area Planning	22,204	22,869	665		18.41	18.59	0.18	7,383	0.17674
701 Regional Library	7,331	7,670	339		6.08	6.23	0.15	2,476	0.05927
	\$ 88,328	\$ 98,522	\$ 10,194	11.54%	\$ 73.24	\$ 80.09	\$ 6.83	\$ 31,807	

	Total Area A Requisition 2019	Total Area A Requisition 2020	Increase Decrease (-)		Average Resid Tax 2019	Average Resid. Tax * 2020	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Electoral Area A Wide Services</u>									
105 Grants In Aid - Area A	4,994	5,270	276		4.14	4.28	0.14	1,701	0.04073
107 Feasibility Studies - Area A	-	-	-		-	-	-	-	-
409 Garbage - Boston Bar/North Bend	173,490	173,490	-		143.85	141.03	- 2.82	56,010	1.34079
706 Bowling Alley	91,500	96,100	4,600		75.87	78.12	2.25	31,025	0.74269
711 A.C. Pool	65,600	67,240	1,640		54.39	54.66	0.27	21,708	0.51965
	\$ 335,584	\$ 342,100	\$ 6,516	1.94%	\$ 278.25	\$ 278.09	-\$ 0.16	110,444	

Overall Estimated Tax Impact	\$ 456,776	\$ 474,485	\$ 17,709	3.88%	\$ 378.73	\$ 385.71	\$ 6.96	\$ 153,183	
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	2019	2020	2019	2020	Difference
* Average residential assessment of:	\$ 105,184	\$ 105,184	\$ 378.74	\$ 385.71	\$ 6.97
Example residential assessment of:		\$ 50,000		\$ 183.35	
Example residential assessment of:		\$ 100,000		\$ 366.70	
Example residential assessment of:		\$ 200,000		\$ 733.40	
Example residential assessment of:		\$ 300,000		\$ 1,100.09	
Example business assessment of:		\$ 300,000		\$ 2,695.23	
Example business assessment of:		\$ 400,000		\$ 3,593.64	
Example business assessment of:		\$ 600,000		\$ 5,390.46	
Example business assessment of:		\$ 800,000		\$ 7,187.29	

<u>Electoral Area A Specific Services</u>									
211 Fire Protection - BB / NB	\$ 37,500	\$ 37,500	\$ -		\$ 53.25	\$ 53.25	\$ -	\$ 16,040	0.47876
351 Street Lighting - Boston Bar	13,460	14,080	620		49.35	51.62	2.27	7,847	0.44424
443 NB Sewer - Highline	26,320	26,500	180				no residential		
443 NB Sewer - Hallecks (Parcel Tax)	5,470	5,510	40		338.66	341.13	2.47		
484 NB Water - Highline	12,380	12,660	280				no residential		
484 NB Water - Hallecks (Parcel Tax)	19,060	19,620	560		436.10	448.91	12.81		
494 Boston Bar Water	85,540	89,040	3,500		403.48	419.99	16.51	53,870	3.61493
720 BB / NB Television	103,200	113,790	10,590		191.61	211.27	19.66	55,000	1.92342



ELECTORAL AREA B (Yale / Dogwood Valley / Sunshine Valley / Laidlaw)

2020 DRAFT RESIDENTIAL REQUISITIONS

	Total Area B Requisition 2019	Total Area B Requisition 2020	Increase Decrease (-)		Average Resid. Tax 2019	Average Resid. Tax * 2020	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	7,872	9,180	1,308		2.55	2.91	0.36	2,483	0.01384
105 Grants In Aid - Regional	270	192	(78)		0.09	0.06	- 0.03	52	0.00029
106 Regional Indigenous Relations	805	829	24		0.26	0.26	-	224	0.00125
247 Fire Dispatch	11,007	12,058	1,051		3.56	3.82	0.26	3,261	0.01818
400 Mosquito Control	2,637	3,027	390		0.85	0.96	0.11	819	0.00456
401 Air Quality Management	4,254	4,467	213		1.38	1.42	0.04	1,208	0.00673
601 Regional Development	5,417	5,580	163		1.75	1.77	0.02	1,509	0.00841
	\$ 32,262	\$ 35,333	\$ 3,071	9.52%	\$ 10.44	\$ 11.20	\$ 0.76	\$ 9,556	
<u>Sub Regional Services</u>									
240 Search & Rescue	3,477	3,565	88		1.12	1.13	0.01	964	0.00537
301 Hope Airpark	23,583	23,984	401		7.62	7.60	- 0.02	6,487	0.03616
700 Regional Parks	15,719	16,191	472		5.08	5.13	0.05	4,379	0.02441
709 Hope Recreation - Arena/Pool	414,266	426,693	12,427		133.94	135.25	1.31	115,398	0.64322
710 Hope Recreation	50,894	51,912	1,018		16.45	16.45	-	14,039	0.07825
717 Heritage Conservation	40,274	40,274	-		13.02	12.77	- 0.25	10,892	0.06071
	\$ 548,213	\$ 562,620	\$ 14,406	2.63%	\$ 177.23	\$ 178.34	\$ 1.10	\$ 152,159	
<u>Electoral Area Wide Services</u>									
102 Electoral Area Administration	173,727	204,129	30,402		56.17	64.70	8.53	55,206	0.30772
205 Emergency Response	44,726	60,172	15,446		14.46	19.07	4.61	16,273	0.09071
207 Bylaw Enforcement	22,864	23,550	686		7.39	7.46	0.07	6,369	0.03550
603 Electoral Area Planning	113,833	117,246	3,413		36.80	37.16	0.36	31,709	0.17674
701 Regional Library	37,584	39,321	1,737		12.15	12.46	0.31	10,634	0.05927
	\$ 392,734	\$ 444,417	\$ 51,684	13.16%	\$ 126.97	\$ 140.87	\$ 13.88	\$ 120,191	
<u>Electoral Area B Wide Services</u>									
105 Grants In Aid - Area B	29,157	33,500	4,343		9.43	10.62	1.19	9,060	0.05050
107 Feasibility Studies - Area B	-	-	-		-	-	-	-	-
130 Economic Development - Area B	-	25,000	25,000		-	7.92	7.92	6,761	0.03769
408 Garbage - Area B	189,910	201,230	11,320		61.40	63.79	2.39	54,422	0.30335

721	Community Parks - Area B	6,310	6,490	180		2.04	2.06	0.02	1,755	0.00978
		\$ 225,377	\$ 266,220	\$ 40,843	18.12%	\$ 72.87	\$ 84.39	\$ 11.52	71,998	

Overall Estimated Tax Impact		\$ 1,198,586	\$ 1,308,590	\$ 110,004	9.18%	\$ 387.51	\$ 414.79	\$ 27.26	\$ 353,904	
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	2019	2020	2019	2020	Difference
* Average residential assessment of:	\$ 210,273	\$ 210,273	\$ 387.52	\$ 414.79	\$ 27.27
Example residential assessment of:		\$ 100,000		\$ 197.26	
Example residential assessment of:		\$ 200,000		\$ 394.53	
Example residential assessment of:		\$ 300,000		\$ 591.79	
Example residential assessment of:		\$ 400,000		\$ 789.06	

Electoral Area B Specific Services

204	Building Inspection	\$ 46,053	\$ 46,638	\$ 585		\$ 13.36	\$ 13.26	-\$ 0.10	\$ 12,613	0.07031
216	Fire Protection - Laidlaw	14,990	15,460	470		51.15	52.75	1.60	4,711	0.13652
218	Fire Protection - Othello Road	5,220	5,500	280		93.89	98.93	5.04	1,316	0.27017
222	Fire Protection - Yale	112,040	112,350	310		251.38	252.08	0.70	81,191	1.62033
357	Street Lighting - Yale	9,500	9,620	120		83.62	84.68	1.06	7,161	0.52317
358	Street Lighting - Dogwood	2,660	2,790	130		127.26	133.48	6.22	2,790	0.55788
487	Water - Yale (Parcel Tax)	23,000	29,160	6,160		266.02	337.26	71.24	-	-
488	Water - Dogwood (Parcel Tax)	13,820	14,550	730		606.06	638.08	32.02	-	-
718	Community Use Facility (Parcel Tax)	17,060	19,860	2,800		63.90	74.39	10.49	-	-



ELECTORAL AREA C (Hemlock / Harrison Mills / Lake Errock / Morris Valley)

2020 DRAFT RESIDENTIAL REQUISITIONS

	Total Area C Requisition <u>2019</u>	Total Area C Requisition <u>2020</u>	Increase Decrease (-)		Average Resid. Tax <u>2019</u>	Average Resid. Tax * <u>2020</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	13,358	15,578	2,220		4.08	4.67	0.59	7,056	0.01384
105 Grants In Aid - Regional	458	326	(132)		0.14	0.10	- 0.04	148	0.00029
106 Regional Indigenous Relations	1,034	1,065	31		0.32	0.32	-	482	0.00095
247 Fire Dispatch	18,680	20,462	1,782		5.71	6.13	0.42	9,268	0.01818
400 Mosquito Control	4,474	5,137	663		1.37	1.54	0.17	2,327	0.00456
401 Air Quality Management	7,219	7,580	361		2.21	2.27	0.06	3,433	0.00673
601 Regional Development	9,192	9,468	276		2.81	2.84	0.03	4,289	0.00841
Sub Total	\$ 54,415	\$ 59,618	\$ 5,201	9.56%	\$ 16.64	\$ 17.86	\$ 1.23	\$ 27,004	
<u>Sub Regional Services</u>									
240 Search & Rescue	6,775	6,945	170		2.07	2.08	0.01	3,146	0.00617
430 Invasive Weed Control	2,232	2,299	67		0.68	0.69	0.01	1,042	0.00204
700 Regional Parks	26,676	27,476	800		8.15	8.23	0.08	12,445	0.02441
	\$ 35,683	\$ 36,721	\$ 1,037	2.91%	\$ 10.90	\$ 11.00	\$ 0.10	\$ 16,633	
<u>Electoral Area Wide Services</u>									
102 E.A. Administration	284,460	336,046	51,586		86.94	100.69	13.75	152,212	0.29851
204 Building Inspection	87,552	90,438	2,886		26.76	27.10	0.34	40,964	0.08034
205 Emergency Response	75,900	102,111	26,211		23.20	30.60	7.40	46,251	0.09071
207 Bylaw Enforcement	38,799	39,964	1,165		11.86	11.97	0.11	18,101	0.03550
603 Electoral Area Planning	193,174	198,966	5,792		59.04	59.62	0.58	90,121	0.17674
701 Regional Library	63,780	66,727	2,947		19.49	19.99	0.50	30,224	0.05927
	\$ 743,665	\$ 834,252	\$ 90,587	12.18%	\$ 227.29	\$ 249.98	\$ 22.68	\$ 377,873	

	Total Area C Requisition <u>2019</u>	Total Area C Requisition <u>2020</u>	Increase Decrease (-)		Average Resid. Tax <u>2019</u>	Average Resid. Tax * <u>2020</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Electoral Area C Wide Services</u>									
105 Grants In Aid Area "C"	18,690	25,000	6,310		5.71	7.49	1.78	11,324	0.02221
107 Feasibility Studies Area "C"	-	-	-		-	-	-	-	-
	\$ 18,690	\$ 25,000	\$ 6,310	33.76%	\$ 5.71	\$ 7.49	\$ 1.78	\$ 11,324	
Overall Estimated Tax Impact									
	\$ 852,453	\$ 955,590	\$ 103,135	12.10%	\$ 260.54	\$ 286.33	\$ 25.79	\$ 432,834	

	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>	<u>Difference</u>
* Average residential assessment of:	\$ 337,315	\$ 337,315	\$ 260.54	\$ 286.33	\$ 25.79
Example residential assessment of:		\$ 200,000		\$ 169.77	
Example residential assessment of:		\$ 300,000		\$ 254.66	
Example residential assessment of:		\$ 400,000		\$ 339.54	
Example residential assessment of:		\$ 500,000		\$ 424.43	

<u>E A Specific Service Areas</u>									
214 Fire Protection - Hemlock	\$ 104,500	\$ 104,980	\$ 480		\$ 200.64	\$ 201.56	\$ 0.92	\$ 74,880	0.95966
217 Fire Protection - North Fraser (SD 775)	293,132	327,878	34,746		153.20	171.36	18.16	295,173	0.34133
217 Fire Protection - North Fraser (SD 776)	52,928	59,202	6,274		111.23	124.41	13.18	54,019	0.34133
310 Lake Errock Whistle Cessation	1,260	1,360	100		6.66	7.19	0.53	1,360	0.01633
354 Street Lighting - North Side	6,792	7,030	238		5.72	5.93	0.21	6,419	0.01165
359 Street Lighting - Morris Valley	-	-	-		-	-	-	-	-
410 Garbage - Harrison Mills/Hemlock	129,170	138,730	9,560		127.20	136.61	9.41	116,690	0.45985
411 Garbage - North Side (Total All Areas)	81,200	88,180	6,980		41.64	45.22	3.58	79,396	0.09132
417 Drainage - Elbow Creek	31,730	33,120	1,390		134.00	139.87	5.87	31,629	0.24859
444 Sewer - Morris Valley (Parcel Tax)	73,120	89,790	16,670		328.88	403.86	74.98	-	-
490 Water - Morris Valley (Parcel Tax)	33,170	34,050	880		78.63	80.72	2.09	-	-
493 Water - Lake Errock (Parcel Tax)	137,990	142,820	4,830		834.68	863.90	29.22	-	-
498 Water - Lake Errock Bayview (Parcel Tax)	4,710	4,710	-		198.29	198.29	-	-	-
708 Community Parks - Area C & G	-	1,131	1,131		-	0.75	0.75	807	0.00147
714 Morris Valley Linear Park (Parcel Tax)	19,260	20,000	740		86.63	89.96	3.33	-	-
722 Community Parks - Area C	4,450	5,310	860		1.60	1.91	0.31	2,154	0.00686



ELECTORAL AREA D (Popkum / Bridal Falls) 2020 DRAFT RESIDENTIAL REQUISITIONS

	Total Area D Requisition <u>2019</u>	Total Area D Requisition <u>2020</u>	Increase Decrease (-)		Average Resid. Tax <u>2019</u>	Average Resid. Tax * <u>2020</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	6,607	7,705	1,098		6.97	7.97	1.00	6,205	0.01384
105 Grants In Aid - Regional	227	161	(66)		0.24	0.17	- 0.07	130	0.00029
106 Regional Indigenous Relations	792	816	24		0.84	0.84	-	657	0.00147
247 Fire Dispatch	9,240	10,121	881		9.75	10.47	0.72	8,151	0.01818
400 Mosquito Control	2,213	2,541	328		2.34	2.63	0.29	2,046	0.00456
401 Air Quality Management	3,571	3,749	178		3.77	3.88	0.11	3,019	0.00673
601 Regional Development	4,547	4,683	136		4.80	4.85	0.05	3,772	0.00841
	\$ 27,197	\$ 29,778	\$ 2,579	9.48%	\$ 28.71	\$ 30.82	\$ 2.10	\$ 23,980	
<u>Sub Regional Services</u>									
240 Search & Rescue	2,079	2,131	52		2.19	2.21	0.02	1,716	0.00383
256 Animal Control - Area D, E, G & H	12,402	14,231	1,829		13.09	14.73	1.64	11,460	0.02556
306 Sub Regional Transit	14,543	14,980	437		15.35	15.50	0.15	12,064	0.02690
430 Invasive Weed Control	1,104	1,137	33		1.17	1.18	0.01	916	0.00204
700 Regional Parks	13,195	13,591	396		13.93	14.06	0.13	10,945	0.02441
	\$ 43,323	\$ 46,070	\$ 2,747	6.34%	\$ 45.73	\$ 47.68	\$ 1.95	\$ 37,101	
<u>Electoral Area Wide Services</u>									
102 Electoral Area Administration	139,134	164,653	25,519		146.87	170.40	23.53	132,596	0.29570
204 Building Inspection	43,306	44,734	1,428		45.71	46.29	0.58	36,024	0.08034
205 Emergency Response	37,543	50,508	12,965		39.63	52.27	12.64	40,674	0.09071
207 Bylaw Enforcement	19,191	19,767	576		20.26	20.46	0.20	15,919	0.03550
603 Electoral Area Planning	95,550	98,415	2,865		100.86	101.85	0.99	79,254	0.17674
701 Regional Library	31,548	33,006	1,458		33.30	34.16	0.86	26,580	0.05927
	\$ 366,272	\$ 411,082	\$ 44,811	12.23%	\$ 386.63	\$ 425.43	\$ 38.80	\$ 331,048	

		Total Area D Requisition 2019	Total Area D Requisition 2020	Increase Decrease (-)		Average Resid. Tax 2019	Average Resid. Tax * 2020	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
Electoral Area D Wide Services										
105	Grants In Aid Area D	846	5,000	4,154		0.89	5.17	4.28	4,027	0.00898
107	Feasibility Studies Area D	-	-	-		-	-	-	-	-
		\$ 846	\$ 5,000	\$ 4,154	491.02%	\$ 0.89	\$ 5.17	\$ 4.28	\$ 4,027	

Overall Estimated Tax Impact	\$ 437,638	\$ 491,930	\$ 54,291	12.41%	\$ 461.96	\$ 509.10	\$ 47.13	\$ 396,155
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	2019	2020	2019	2020	Difference
* Average residential assessment of:	\$ 576,260	\$ 576,260	\$ 461.97	\$ 509.10	\$ 47.13
Example residential assessment of:		\$ 200,000		\$ 176.69	
Example residential assessment of:		\$ 300,000		\$ 265.04	
Example residential assessment of:		\$ 400,000		\$ 353.38	
Example residential assessment of:		\$ 500,000		\$ 441.73	

Electoral Area D Specific Services										
230	Fire Protection - Popkum	\$ 241,000	\$ 253,100	\$ 12,100		\$ 266.41	\$ 279.78	\$ 13.37	\$ 208,141	0.46991
349	Street Lighting - Popkum/Cheam	31,560	35,000	3,440		61.09	67.75	6.66	31,737	0.09254
407	Drainage - West Popkum	17,640	18,430	790		43.18	45.12	1.94	17,533	0.05860
419	Drainage - East Popkum	2,260	2,660	400		118.93	139.98	21.05	2,660	0.15890
447	Sewer - Popkum (Parcel Tax)	64,900	87,630	22,730		1,423.07	1,921.47	498.40	-	-
495	Water - Area "D"	50,500	65,400	14,900		76.05	98.48	22.43	57,266	0.26427
715	Community Parks	45,000	48,250	3,250		48.92	52.45	3.53	39,618	0.08854



ELECTORAL AREA E (Chilliwack River Valley) 2020 DRAFT RESIDENTIAL REQUISITIONS

	Total Area E Requisition <u>2019</u>	Total Area E Requisition <u>2020</u>	Increase Decrease (-)		Average Resid. Tax <u>2019</u>	Average Resid. Tax * <u>2020</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	4,246	4,951	705		5.32	6.08	0.76	4,414	0.01384
105 Grants In Aid - Regional	146	104	(42)		0.18	0.13	-	92	0.00029
106 Regional Indigenous Relations	705	726	21		0.88	0.89	0.01	647	0.00203
247 Fire Dispatch	5,937	6,504	567		7.44	7.99	0.55	5,798	0.01818
400 Mosquito Control	1,422	1,633	211		1.78	2.01	0.23	1,456	0.00456
401 Air Quality Management	2,295	2,409	114		2.87	2.96	0.09	2,148	0.00673
601 Regional Development	2,922	3,010	88		3.66	3.70	0.04	2,683	0.00841
	\$ 17,673	\$ 19,337	\$ 1,664	9.42%	\$ 22.13	\$ 23.75	\$ 1.63	\$ 17,238	
<u>Sub Regional Services</u>									
240 Search & Rescue	1,492	1,530	38		1.87	1.88	0.01	1,364	0.00428
256 Animal Control - Area D, E, G & H	7,970	9,145	1,175		9.98	11.23	1.25	8,152	0.02556
430 Invasive Weed Control	710	731	21		0.89	0.90	0.01	652	0.00204
700 Regional Parks	8,479	8,733	254		10.62	10.72	0.10	7,785	0.02441
	\$ 18,651	\$ 20,139	\$ 1,488	7.98%	\$ 23.36	\$ 24.73	\$ 1.37	\$ 17,953	
<u>Electoral Area Wide Services</u>									
102 Electoral Area Administration	92,390	108,791	16,401		115.73	133.60	17.87	96,979	0.30404
204 Building Inspection	27,829	28,746	917		34.86	35.30	0.44	25,625	0.08034
205 Emergency Response	24,125	32,457	8,332		30.22	39.86	9.64	28,933	0.09071
207 Bylaw Enforcement	12,333	12,703	370		15.45	15.60	0.15	11,323	0.03550
603 Electoral Area Planning	61,401	63,242	1,841		76.91	77.66	0.75	56,375	0.17674
701 Regional Library	20,273	21,210	937		25.39	26.05	0.66	18,907	0.05927
	\$ 238,351	\$ 267,148	\$ 28,798	12.08%	\$ 298.56	\$ 328.07	\$ 29.51	\$ 238,142	

		Total Area E Requisition <u>2019</u>	Total Area E Requisition <u>2020</u>	Increase Decrease (-)		Average Resid. Tax <u>2019</u>	Average Resid. Tax * <u>2020</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Electoral Area E Wide Services</u>										
105	Grants In Aid Area E	7,228	12,000	4,772		9.05	14.74	5.69	10,697	0.03354
107	Feasibilities Study Area E	-	-	-		-	-	-	-	-
723	Community Parks - Area E	3,000	5,350	2,350		3.76	6.57	2.81	4,769	0.01495
		\$ 10,228	\$ 17,350	\$ 7,122	69.63%	\$ 12.81	\$ 21.31	\$ 8.50	\$ 15,466	

Overall Estimated Tax Impact	\$ 284,903	\$ 323,974	\$ 39,072	13.71%	\$ 356.86	\$ 397.85	\$ 41.01	\$ 288,798
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	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>	<u>Difference</u>
* Average residential assessment of:	\$ 439,416	\$ 439,416	\$ 356.87	\$ 397.85	\$ 40.98
Example residential assessment of:		\$ 200,000		\$ 181.08	
Example residential assessment of:		\$ 300,000		\$ 271.62	
Example residential assessment of:		\$ 400,000		\$ 362.17	
Example residential assessment of:		\$ 500,000		\$ 452.71	

<u>Electoral Area E Specific Services</u>										
212	Fire Protection - Chilliwack River Valley	\$ 211,670	\$ 227,560	\$ 15,890		\$ 334.59	\$ 359.71	\$ 25.12	218,391	0.77248
229	Fire Protection - Yarrow Ryder Lake	6,910	7,370	460		185.40	197.74	12.34	6,951	0.40630
245	Wilson Road Dyke	10,200	10,690	490		369.80	387.57	17.77	10,679	0.70442
250	Baker Trails (Parcel Tax)	49,980	50,340	360		335.06	337.47	2.41	44,874	-
303	Paratransit	-	-	-		-	-	-	-	-
350	Street Lighting - Bell Acres	3,610	4,330	720		135.52	162.55	27.03	4,324	0.21811
353	Street Lighting - McFaul	2,010	2,110	100		61.44	64.49	3.05	2,083	0.11011
406	Drainage - Rexford Creek	7,530	7,780	250		263.92	272.68	8.76	7,772	0.28242
480	Water - Bell Acres	32,990	34,130	1,140		602.21	623.02	20.81	33,149	0.90656



ELECTORAL AREA F (McConnell Creek / Hatzic Prairie)

2020 DRAFT RESIDENTIAL REQUISITIONS

	Total Area F Requisition <u>2019</u>	Total Area F Requisition <u>2020</u>	Increase Decrease (-)		Average Resid. Tax <u>2019</u>	Average Resid. Tax * <u>2020</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	8,123	9,472	1,349		5.31	6.07	0.76	5,538	0.01384
105 Grants In Aid - Regional	279	198	(81)		0.18	0.13	- 0.05	116	0.00029
106 Regional Indigenous Relations	792	816	24		0.52	0.52	-	477	0.00119
247 Fire Dispatch	11,358	12,442	1,084		7.43	7.98	0.55	7,275	0.01818
400 Mosquito Control	2,721	3,124	403		1.78	2.00	0.22	1,826	0.00456
401 Air Quality Management	4,390	4,609	219		2.87	2.95	0.08	2,695	0.00673
601 Regional Development	5,590	5,757	167		3.65	3.69	0.04	3,366	0.00841
	\$ 33,253	\$ 36,420	\$ 3,165	9.52%	\$ 21.74	\$ 23.35	\$ 1.60	\$ 21,293	
<u>Sub Regional Services</u>									
240 Search & Rescue	3,517	3,607	90		2.30	2.31	0.01	2,109	0.00527
700 Regional Parks	16,221	16,707	486		10.61	10.71	0.10	9,768	0.02441
	\$ 19,738	\$ 20,314	\$ 576	2.92%	\$ 12.91	\$ 13.02	\$ 0.11	\$ 11,877	
<u>Electoral Area Wide Services</u>									
102 Electoral Area Administration	171,850	203,206	31,356		112.36	130.26	17.90	118,808	0.29686
204 Building Inspection	53,237	54,992	1,755		34.81	35.25	0.44	32,152	0.08034
205 Emergency Response	46,152	62,090	15,938		30.18	39.80	9.62	36,302	0.09071
207 Bylaw Enforcement	23,593	24,300	707		15.43	15.58	0.15	14,208	0.03550
603 Electoral Area Planning	117,462	120,984	3,522		76.80	77.55	0.75	70,735	0.17674
701 Regional Library	38,783	40,575	1,792		25.36	26.01	0.65	23,723	0.05927
	\$ 451,077	\$ 506,147	\$ 55,070	12.21%	\$ 294.94	\$ 324.44	\$ 29.51	\$ 295,928	

		Total Area F Requisition <u>2019</u>	Total Area F Requisition <u>2020</u>	Increase Decrease (-)		Average Resid. Tax <u>2019</u>	Average Resid. Tax * <u>2020</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Electoral Area F Wide Services</u>										
105	Grants In Aid Area F	10,871	16,000	5,129		7.11	10.26	3.15	9,355	0.02337
107	Feasibility Study F	-	-	-		-	-	-	-	-
		\$ 10,871	\$ 16,000	\$ 5,129	47.18%	\$ 7.11	\$ 10.26	\$ 3.15	\$ 9,355	
Overall Estimated Tax Impact		\$ 514,939	\$ 578,880	\$ 63,940	12.42%	\$ 336.70	\$ 371.06	\$ 34.37	\$ 338,453	

	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>	<u>Difference</u>
* Average residential assessment of:	\$ 438,779	\$ 438,779	\$ 336.68	\$ 371.06	\$ 34.38
Example residential assessment of:		\$ 200,000		\$ 169.14	
Example residential assessment of:		\$ 300,000		\$ 253.70	
Example residential assessment of:		\$ 400,000		\$ 338.27	
Example residential assessment of:		\$ 500,000		\$ 422.84	

<u>Electoral Area F Specific Services</u>										
217	Fire Protection - North Fraser	\$ 293,132	\$ 327,878	\$ 34,746		\$ 153.20	\$ 171.36	\$ 18.16	\$ 295,173	0.34133
224	Cascade Creek (Parcel Tax)	29,300	32,500	3,200		593.04	657.81	64.77	-	-
354	Street Lighting - North Side	6,792	7,030	238		5.72	5.93	0.21	6,419	0.01165
411	Garbage - North Side (Total All Areas)	81,200	88,180	6,980		41.64	45.22	3.58	79,396	0.09132
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)

2020 DRAFT RESIDENTIAL REQUISITIONS

	Total Area G Requisition <u>2019</u>	Total Area G Requisition <u>2020</u>	Increase Decrease (-)		Average Resid. Tax <u>2019</u>	Average Resid. Tax * <u>2020</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	4,461	5,202	741		5.72	6.54	0.82	4,410	0.01384
105 Grants In Aid - Regional	153	109	(44)		0.20	0.14	- 0.06	92	0.00029
106 Regional Indigenous Relations	773	796	23		0.99	1.00	0.01	675	0.00212
247 Fire Dispatch	6,238	6,833	595		8.00	8.59	0.59	5,792	0.01818
400 Mosquito Control	1,494	1,716	222		1.91	2.16	0.25	1,454	0.00456
401 Air Quality Management	2,411	2,531	120		3.09	3.18	0.09	2,146	0.00673
601 Regional Development	3,070	3,162	92		3.93	3.97	0.04	2,680	0.00841
	\$ 18,600	\$ 20,349	\$ 1,749	9.40%	\$ 23.84	\$ 25.57	\$ 1.74	\$ 17,249	
<u>Sub Regional Services</u>									
240 Search & Rescue	1,634	1,676	42		2.09	2.11	0.02	1,420	0.00446
256 Animal Control - Area D, E, G & H	8,373	9,608	1,235		10.73	12.07	1.34	8,144	0.02556
430 Invasive Weed Control	745	768	23		0.96	0.96	-	651	0.00204
700 Regional Parks	8,908	9,175	267		11.42	11.53	0.11	7,778	0.02441
	\$ 19,660	\$ 21,227	\$ 1,567	7.97%	\$ 25.20	\$ 26.67	\$ 1.47	\$ 17,993	
<u>Electoral Area Wide Services</u>									
102 Electoral Area Administration	96,641	113,868	17,227		123.86	143.08	19.22	96,520	0.30290
204 Building Inspection	29,237	30,201	964		37.47	37.95	0.48	25,600	0.08034
205 Emergency Response	25,346	34,099	8,753		32.49	42.85	10.36	28,904	0.09071
207 Bylaw Enforcement	12,957	13,346	389		16.61	16.77	0.16	11,312	0.03550
603 Electoral Area Planning	64,509	66,443	1,934		82.68	83.49	0.81	56,321	0.17674
701 Regional Library	21,299	22,283	984		27.30	28.00	0.70	18,888	0.05927
	\$ 249,989	\$ 280,240	\$ 30,251	12.10%	\$ 320.41	\$ 352.14	\$ 31.73	\$ 237,546	

	Total Area G Requisition <u>2019</u>	Total Area G Requisition <u>2020</u>	Increase Decrease (-)		Average Resid. Tax <u>2019</u>	Average Resid. Tax * <u>2020</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Electoral Area G Wide Services</u>									
105 Grants In Aid Area G	6,857	12,500	5,643		8.79	15.71	6.92	10,596	0.03325
107 Feasibility Study Area G	-	13,000	13,000		-	16.34	16.34	11,019	0.03458
354 Street Lighting - North Side	4,148	4,380	232		5.32	5.50	0.18	3,713	0.01165
708 Community Parks - Area C & G	-	2,339	2,339		-	2.94	2.94	1,982	0.00622
	\$ 11,005	\$ 32,219	\$ 21,214	192.77%	\$ 14.11	\$ 40.48	\$ 26.38	\$ 27,310	
Overall Estimated Tax Impact									
	\$ 299,254	\$ 354,035	\$ 54,781	18.31%	\$ 383.56	\$ 444.86	\$ 61.32	\$ 300,098	

	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>	<u>Difference</u>
* Average residential assessment of:	\$ 472,376	\$ 472,376	\$ 383.55	\$ 444.86	\$ 61.31
Example residential assessment of:		\$ 200,000		\$ 188.35	
Example residential assessment of:		\$ 300,000		\$ 282.53	
Example residential assessment of:		\$ 400,000		\$ 376.70	
Example residential assessment of:		\$ 500,000		\$ 470.88	

<u>Electoral Area G Specific Services</u>									
217 Fire Protection - North Fraser	\$ 293,132	\$ 327,878	\$ 34,746		\$ 153.20	\$ 171.36	\$ 18.16	\$ 295,173	0.34133
411 Garbage - North Side (Total All Areas)	81,200	88,180	6,980		41.64	45.22	3.58	79,396	0.09132
483 Deroche Water (Parcel Tax)	16,250	16,810	560		380.07	393.17	13.10	-	-
492 Dewdney Comm Water	48,980	50,210	1,230		no residential				



ELECTORAL AREA H (Cultus Lake / Columbia Valley / Lindell Beach) 2020 DRAFT RESIDENTIAL REQUISITIONS

	Total Area H Requisition <u>2019</u>	Total Area H Requisition <u>2020</u>	Increase Decrease (-)		Average Resid. Tax <u>2019</u>	Average Resid. Tax * <u>2020</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	12,544	14,628	2,084		8.00	9.14	1.14	13,784	0.01384
105 Grants In Aid - Regional	430	306	(124)		0.27	0.19	- 0.08	289	0.00029
106 Regional Indigenous Relations	998	1,028	30		0.64	0.64	-	969	0.00097
247 Fire Dispatch	17,541	19,215	1,674		11.18	12.01	0.83	18,107	0.01818
400 Mosquito Control	4,201	4,824	623		2.68	3.01	0.33	4,546	0.00456
401 Air Quality Management	6,779	7,118	339		4.32	4.45	0.13	6,707	0.00673
601 Regional Development	8,632	8,891	259		5.50	5.56	0.06	8,378	0.00841
	\$ 51,125	\$ 56,011	\$ 4,885	9.56%	\$ 32.59	\$ 35.00	\$ 2.41	\$ 52,780	
<u>Sub Regional Services</u>									
240 Search & Rescue	3,624	3,716	92		2.31	2.32	0.01	3,502	0.00352
256 Animal Control - Area D, E, G & H	23,545	27,016	3,471		15.01	16.88	1.87	25,458	0.02556
430 Invasive Weed Control	2,096	2,159	63		1.34	1.35	0.01	2,035	0.00204
700 Regional Parks	25,049	25,801	752		15.97	16.12	0.15	24,313	0.02441
	\$ 54,314	\$ 58,693	\$ 4,378	8.06%	\$ 34.63	\$ 36.68	\$ 2.04	\$ 55,307	
<u>Electoral Area Wide Services</u>									
102 Electoral Area Administration	263,681	312,143	48,462		168.08	195.07	26.99	294,137	0.29528
204 Building Inspection	82,214	84,924	2,710		52.41	53.07	0.66	80,025	0.08034
205 Emergency Response	71,273	95,886	24,613		45.43	59.92	14.49	90,355	0.09071
207 Bylaw Enforcement	36,434	37,527	1,093		23.22	23.45	0.23	35,362	0.03550
603 Electoral Area Planning	181,396	186,835	5,439		115.63	116.76	1.13	176,057	0.17674
701 Regional Library	59,892	62,659	2,767		38.18	39.16	0.98	59,045	0.05927
	\$ 694,890	\$ 779,974	\$ 85,084	12.24%	\$ 442.95	\$ 487.44	\$ 44.48	\$ 734,981	

		Total Area H Requisition <u>2019</u>	Total Area H Requisition <u>2020</u>	Increase Decrease (-)		Average Resid. Tax <u>2019</u>	Average Resid. Tax * <u>2020</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Electoral Area H Wide Services</u>										
105	Grants In Aid Area "H"	10,244	20,400	10,156		6.53	12.75	6.22	19,223	0.01930
107	Feasibilities Study Area "H"	-	-	-		-	-	-	-	-
725	Community Parks - Area "H"	-	11,670	11,670		-	7.29	7.29	10,997	0.01104
		\$ 10,244	\$ 32,070	\$ 21,826	213.06%	\$ 6.53	\$ 20.04	\$ 13.51	\$ 30,220	

Overall Estimated Tax Impact	\$ 810,573	\$ 926,747	\$ 116,173	14.33%	\$ 516.70	\$ 579.17	\$ 62.44	\$ 873,288
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	<u>2019</u>	<u>2020</u>	<u>2019</u>	<u>2020</u>	<u>Difference</u>
* Average residential assessment of:	\$ 660,628	\$ 660,628	\$ 516.69	\$ 579.17	\$ 62.48
Example residential assessment of:		\$ 200,000		\$ 175.34	
Example residential assessment of:		\$ 300,000		\$ 263.01	
Example residential assessment of:		\$ 400,000		\$ 350.68	
Example residential assessment of:		\$ 500,000		\$ 438.34	

<u>Electoral Area H Specific Services</u>										
213	Fire Protection - Cultus Lake	\$ 51,380	\$ 54,340	\$ 2,960		\$ 177.35	\$ 187.57	\$ 10.22	\$ 52,217	0.49442
215	Fire Protection - Columbia Valley	202,400	212,500	10,100		263.20	276.34	13.14	209,256	0.43262
229	Fire Protection - Yarrow Ryder Lake	6,910	7,370	460		185.40	197.74	12.34	6,951	0.40630
303	Paratransit	-	-	-		-	-	-	-	-
304	Seasonal Transit	23,260	23,360	100		29.52	29.65	0.13	21,801	0.04330
355	Parkview Street Lights	6,700	7,180	480		90.95	97.47	6.52	7,131	0.11551
421	Drainage - Frosst Creek	78,400	81,810	3,410		130.51	136.18	5.67	81,256	0.20653
441	Sewer - Cultus Lake North (Parcel Tax)	114,490	167,650	53,160		297.53	435.68	138.15	-	-
448	Sewer - Cultus Lake South (Parcel Tax)	82,750	85,300	2,550		1,088.68	1,122.23	33.55	-	-
485	Water - Cultus Lake (Parcel Tax)	160,010	163,500	3,490		299.66	306.20	6.54	-	-
496	Water - CLP Construction (Parcel Tax)	140,770	150,000	9,230		303.61	323.51	19.90	-	-