

FRASER VALLEY REGIONAL DISTRICT



COMMITTEE OF THE WHOLE - BUDGET REVIEW

OPEN MEETING AGENDA

Tuesday, February 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 February 26, 2019 be approved;

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

3. NEW BUSINESS

3.1 **2019-2023 Regional and Sub-Regional Services Draft Financial Plan**

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- Presentation by Staff
- Corporate report dated February 26, 2019 from Mike Veenbaas, Director of Financial Services
- 2019 FVRD Draft Requisition
- 2019 FVRD Draft Requisition - Municipalities
- 2019 FVRD Draft Requisition - Electoral Areas
- Regional Services - Briefing Notes

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 2019-2023 Financial Plan Bylaw that the Regional Board will consider at its March 2019 meeting.

- Corporate report dated February 26, 2019 from Mike Veenbaas, Director of Financial Services
- 2019 New Position Request - Emergency Management Specialist

MOTION FOR CONSIDERATION

THAT the Fraser Valley Regional District Board endorse the Electoral Area Services Committee motion of support for a new Emergency Management Specialist position starting in 2019 and that Staff be directed to begin the recruitment process.

4. ADDENDA/LATE ITEMS

5. ADJOURNMENT

MOTION FOR CONSIDERATION

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

To: CAO for the Fraser Valley Regional District Board

Date: 2019-02-26

From: Mike Veenbaas, Director of Financial Services

File No: 1720-20

Subject: 2019-2023 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 2019-2023 Financial Plan Bylaw that the Regional Board will consider at its March 2019 meeting.

STRATEGIC AREA(S) OF FOCUS

Provide Responsive & Effective Public Services

BACKGROUND

Each year the five year financial plan is reviewed, with the updates presented to the various approval bodies for direction and feedback. Meetings have been held with each Electoral Area Director regarding local area services specific to their electoral area. At the February EASC meeting, the draft EA Area Wide Service's financial plans were presented and feedback was provided to Staff. A meeting is scheduled with the Recreation, Culture and Airpark Services Commission on March 5th for airpark and recreation service budgets. The last step in the process is 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, Aboriginal Relations Committee, Search & Rescue, E911, Fire Dispatch, Animal Control, Transit, Solid Waste, Air Quality, Mosquito Control, Invasive Weed Control, Regional Planning and Regional Parks.

Regional District DRAFT 2019 Tax Requisition

Included with this report is a schedule outlining the draft 2019 tax requisition allocation by member. This information is based on the financial plans being presented to the Board for feedback and the 2019 Completed Assessment Roll. The schedule also itemizes the proposed requisition adjustments by type or service so Directors can better understand the proposed changes. Included is the property tax impact for an average single family residential home in each jurisdiction.

For 2019 there are a few specific items that Staff are bringing to the Board's attention:

1. Proposed General Tax Increase
2. Regional Fire Dispatch – transition to E-Comm
3. Mosquito Control
4. Regional Air Quality Monitoring
5. Regional Solid Waste Levy
6. Grant-in-Aids – Wildsafe BC and Elizabeth's Wildlife Centre

Proposed General Tax Increase

Since at least 2012, financial plans have not been presented to the Board with a request for a general increase in tax funding. Generally, Staff work to limit annual budgetary increases to that which can be funded through development growth, resulting in no net increase to tax rates. It is acknowledged that exceptions have occurred when a service is experiencing a service specific cost driver and the Board has in turn supported funding increases.

When putting together the 2019 financial plan proposal, it became evident that the many years of increasing costs for the administrative support function required to support each service was having a negative impact on the service's operations budgets and ability to manage fiscally. Examples include increasing expectations around records management, FOI and protection of privacy, enhancing IT infrastructure and security from cyber-attacks and building operational costs increasing at rates higher than CPI. This became further exasperated with the introduction of the Employer Health Payroll Tax in 2019, increasing employee benefit costs by an additional 2%. As such, for the first time, Staff are proposing a general 3% increase for all regional services. These funds will help to ensure the administrative support required of regional services is adequately funded and able to meet increasing needs and requirements. The same 3% increase for electoral area services has been proposed and was supported by the Electoral Area Services Committee. The financial impact from the proposed general increase for an average single family residential equals \$0.95 in Abbotsford, \$1.23 in Chilliwack and \$1.46 in Mission. The range is a result of home values and services provided to each community.

Regional Fire Dispatch

February 2019 marks the completion of the transition from an in-house FVRD fire dispatch model to an external E-Comm fire dispatch model. As noted in the business case on the future of fire dispatch,

presented to the Board in late 2017, there was a cost implication of moving to a full service, more robust fire dispatch model (whether in-house or external). Some budgetary impacts were included in 2018 as part of the first step in the change where additional dispatch staff was scheduled to handle peak call volume shifts. The full budgetary impact is reflected in the 2019 requisition information presented by Staff. With a requisition impact of \$416,360, this service adjustment accounts for just over half of the recommended total requisition adjustment.

Mosquito Control

The mosquito control program has seen annual funding increases supported by the Board over the past five years with 2019 planned to be the final adjustment year. As detailed in the attached briefing note, Staff are recommending the annual increases be extended for a further two years due to recent floodwater years requiring significant mosquito control efforts. In keeping with past annual increases, Staff are recommending a 9.2% increase in addition to the previously recommended 3% general increase. Please note that any taxation collected for this service not used in the event of a low water year would remain in the service and offset future costs.

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 the briefing note states, the existing fee for service contract has not been updated for many years, even though FVRD has seen growth in the number of monitoring stations. Staff are recommending that FVRD continue with the current arrangement which would include an updated fee for service from the current rate of \$143,500 to \$180,000 in 2019 and eventually \$230,000 in 2021 with annual adjustments for CPI thereafter. This amount has been accommodated in the 2019 financial plan within the proposed general tax increase and will require further requisition increases of 5% - 6% in 2020 & 2021 to accommodate the 3 year phase-in.

Regional Solid Waste Levy

The regional solid waste management program is fully funded via the tonnage levy applied to all municipal 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 and in the attached briefing note, 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 have presented options for the Board's consideration and will be looking to reengage on this topic in order to confirm the Board's direction on future program funding.

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

In 2018 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 continue this relationship. Staff have prepared a

briefing note outlining the positives the program has delivered, along with some financial concerns the Board needs to be aware of as the funding model has been in decline. Staff have also included some recommendations regarding specific deliverables from the program should the Board wish to continue.

Elizabeth's Wildlife Centre received a one-time grant in 2018 in the amount of \$5,000, funded from all members except City of Abbotsford as they provided funding directly to the centre. The Board asked Staff to bring forward an option for ongoing financial support that the Board could consider during the 2019 budget discussions. The briefing note refreshes the Board on the centre, its operations and the financial impact of increasing the regional grant-in-aid program to provide funding.

Sub-Regional Services Proposed Requisition Impacts

There are a few budgetary impacts for services that include a smaller number of members:

1. Regional Mapping / GIS – a service provided by FVRD to Village of Harrison Hot Springs and District of Hope for the management of the online mapping tool. This is a direct cost recovery for the GIS Technician time associated with the provision of this service. Many years of small budgetary adjustments has resulted in the requirement for a one-time catch up correction.
2. Agassiz-Harrison Transit – increasing BC Transit operational costs and the depletion of the fuel operating reserve has resulted in a recommended increase in tax subsidy for only the second time since 2014.
3. Hope Transit – upon establishing this service BC Transit came to realize they had significantly under budgeted the financial impact of fuel on the operations. While there has been an increase in funding from First Nation partners, it has not been enough to offset the fuel budget which has resulted in the Staff recommendation to increase the tax subsidy.
4. Fraser Valley Express Transit – the proposed budget for 2019 has been prepared with no change in tax requisition from 2018. Staff will be presenting options for consideration to the Committee should Directors desire to see additional funding placed into reserve for future enhancements, funded from development growth or a general tax increase.
5. Recreation, Culture & Airpark Services – these are still in draft format as they have not yet been presented to or debated by the Commission. Any recommendations from the March 5th Commission meeting will be incorporated into the financial plan bylaw.

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

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 March meeting.

CONCLUSION

As the final step 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 briefing notes to help Board Directors provide the requested feedback and direction regarding the financial plans.

COMMENTS BY:

Paul Gipps, Chief Administrative Officer:

Reviewed and supported



FRASER VALLEY REGIONAL DISTRICT
2019 DRAFT TAX REQUISITION (Based on 2019 Completed Roll)

Service #	Service Name	Abbotsford	Chilliwack	Harrison	Hope	Kent	Mission	Electoral Areas	Current Year Total	Prior Year Total	% Change
101	Gen.Gov't & Administration	\$ 449,974	\$ 255,184	\$ 8,288	\$ 18,678	\$ 16,807	\$ 116,436	\$ 53,213	\$ 918,580	\$ 866,280	6.0%
101	FCM & Fraser Basin Membership	46,781	26,530	862	1,942	1,747	12,105	5,533	95,500	91,500	4.4%
105	Grants in aid - Wildsafe BC	7,789	4,417	143	323	291	2,015	922	15,900	15,000	6.0%
106	Aboriginal Relations Committee	40,788	24,535	839	2,065	2,073	10,982	6,428	87,710	82,810	5.9%
204	Building Inspection Services	-	-	23,300	-	-	-	364,530	387,830	377,300	2.8%
240	Search & Rescue - Sub Regional	-	47,290	4,325	4,215	8,933	23,138	23,954	111,855	105,955	5.6%
247	Fire Dispatch	694,639	393,936	12,795	28,835	25,946	179,745	82,144	1,418,040	945,980	49.9%
255	Animal Control	186,335	114,334	1,581	-	8,646	80,204	-	391,100	369,400	5.9%
301	Fraser Valley Regional Airpark	-	-	-	61,752	-	-	28,148	89,900	87,660	2.6%
306	Transit - Chilliwack, Kent, Harrison, EA "D"	-	51,940	66,483	-	74,794	-	14,543	207,760	196,300	5.8%
307	Transit - Fraser Valley Express	431,071	244,589	-	-	-	-	-	675,660	675,660	0.0%
308	Transit - Hope	-	-	-	175,710	-	-	-	175,710	152,100	15.5%
400	Mosquito Control	166,380	94,356	3,065	6,906	6,215	43,053	19,675	339,650	293,750	15.6%
401	Air Quality Management	268,462	152,247	4,945	11,144	10,027	69,468	31,747	548,040	517,540	5.9%
430	Invasive Weed Control	83,004	47,073	-	-	-	-	6,873	136,950	129,050	6.1%
601	Regional Development Services	341,843	193,862	6,296	14,190	12,768	88,456	40,425	697,840	659,040	5.9%
602	Regional Mapping/GIS	-	-	7,269	16,381	-	-	-	23,650	20,200	17.1%
700	Regional Parks	-	564,710	18,341	41,334	37,193	257,666	117,756	1,037,000	982,200	5.6%
709	Hope & District Arena & Pool	-	-	-	1,074,397	-	-	409,703	1,484,100	1,465,150	1.3%
710	Hope & District Recreation	-	-	-	130,786	-	-	59,614	190,400	189,280	0.6%
735	Sub-Regional Parks (West)	878,500	-	-	-	-	-	-	878,500	878,500	0.0%
Proposed Regional Services Requisition 2019		\$ 3,595,566	\$ 2,215,003	\$ 158,532	\$ 1,588,658	\$ 205,440	\$ 883,268	\$ 1,265,208	\$ 9,911,675	\$ 9,100,655	8.9%



FRASER VALLEY REGIONAL DISTRICT SUMMARY OF CHANGE IN DRAFT TAX REQUISITION (2019 from 2018)

	Abbotsford	Chilliwack	Harrison	Hope	Kent	Mission	Electoral Areas	Total
1. General Requisition Increase for Regional Services								
Growth from Development	\$ 53,630	\$ 46,220	\$ 1,470	\$ 3,050	\$ 3,160	\$ 21,770	\$ 9,700	\$ 139,000
General Tax Increase of 3%	59,660	51,990	1,670	3,430	3,550	24,490	10,910	155,700
2. Program Specific Additional Requisition Increases								
Regional Fire Dispatch	203,510	114,770	3,720	8,220	7,580	53,670	24,890	416,360
Mosquito Control	13,970	7,890	250	570	520	3,690	1,710	28,600
3. Local Services Individual Requisition Increases								
Regional Mapping / GIS	-	-	973	2,477	-	-	-	3,450
Agassiz-Harrison Transit	-	2,865	3,667	-	4,126	-	802	11,460
Hope Transit	-	-	-	23,610	-	-	-	23,610
Building Inspection	-	-	700	-	-	-	9,830	10,530
4. Recreation, Culture and Airpark Services Commission								
Fraser Valley Regional Airpark	-	-	-	3,499	-	-	1,259	2,240
Hope & District Arena and Pool	-	-	-	44,569	-	-	25,619	18,950
Hope & District Recreation	-	-	-	5,002	-	-	3,882	1,120
Summary of Proposed Requisition Adjustments	\$ 330,770	\$ 223,735	\$ 12,450	\$ 94,427	\$ 18,936	\$ 103,620	\$ 27,082	\$ 811,020
Regional District DRAFT Requisition 2019	\$ 3,595,566	\$ 2,215,003	\$ 158,532	\$ 1,588,658	\$ 205,440	\$ 883,268	\$ 1,265,208	\$ 9,911,675
Regional District Requisition 2018	3,259,956	1,975,272	145,624	1,490,841	185,839	792,979	1,250,144	9,100,655
Requisition \$ Change 2019 over 2018	\$ 335,610	\$ 239,731	\$ 12,908	\$ 97,817	\$ 19,601	\$ 90,289	\$ 15,064	\$ 811,020
Average Single Family Residential Assessment	\$ 752,100	\$ 614,700	\$ 605,800	\$ 411,800	\$ 502,400	\$ 750,200		
Assessment Increase over 2018 (Regional - 12.6%)	9.3%	10.9%	14.9%	17.1%	13.7%	12.3%		
2019 Property Tax Impact	\$ 62.39	\$ 55.39	\$ 120.29	\$ 363.60	\$ 63.75	\$ 59.08		
2018 Property Tax Impact	60.02	51.96	112.23	347.05	58.94	53.71		
Increase in Property Tax Impact	\$ 2.37	\$ 3.43	\$ 8.06	\$ 16.55	\$ 4.81	\$ 5.37		

CITY OF ABBOTSFORD

2019 DRAFT RESIDENTIAL REQUISITIONS

	Total Abby Requisition <u>2018</u>	Total Abby Requisition <u>2019</u>	Increase Decrease (-)		Average Resid Tax <u>2018</u>	Average Resid. Tax * <u>2019</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
Regional Services									
101 Regional Administration	468,156	496,756	28,600		7.28	7.54	0.26	327,877	0.01146
105 Grants In Aid - Regional	7,332	7,789	457		0.11	0.12	0.01	5,141	0.00018
106 Aboriginal Relations Committee	38,480	40,788	2,308		0.60	0.62	0.02	26,922	0.00094
246 Emergency 911	-	-	-		-	-	-	-	-
247 Fire Dispatch	462,388	694,639	232,251		7.19	10.54	3.35	458,487	0.01603
400 Mosquito control	143,583	166,380	22,797		2.23	2.52	0.29	109,817	0.00384
401 Air Quality Management	252,970	268,462	15,492		3.93	4.07	0.14	177,195	0.00619
601 Regional Development	322,134	341,843	19,709		5.01	5.19	0.18	225,629	0.00789
	\$ 1,695,043	\$ 2,016,656	\$ 321,614	18.97%	\$ 26.35	\$ 30.59	\$ 4.25	\$ 1,331,067	

Sub Regional Services									
255 Animal Control	176,925	186,335	9,410		2.75	2.83	0.08	122,988	0.00430
307 Fraser Valley Express	431,071	431,071	-		6.70	6.54	- 0.16	284,523	0.00995
430 Noxious Weed Control	78,243	83,004	4,761		1.22	1.26	0.04	54,786	0.00191
735 Sub-Regional Parks (West)	878,500	878,500	-		13.66	13.33	- 0.33	579,842	0.02027
	\$ 1,564,739	\$ 1,578,910	\$ 14,171	0.91%	\$ 24.33	\$ 23.95	-\$ 0.37	\$ 1,042,139	

Overall Estimated Tax Impact	\$ 3,259,782	\$ 3,595,567	\$ 335,785	10.30%	\$ 50.68	\$ 54.55	\$ 3.88	\$ 2,373,206	
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	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>	<u>Difference</u>
* Average residential assessment of:	\$ 581,504	\$ 657,576	\$ 50.68	\$ 54.55	\$ 3.87
Example residential assessment of:		\$ 100,000		\$ 8.30	
Example residential assessment of:		\$ 300,000		\$ 24.89	
Example residential assessment of:		\$ 500,000		\$ 41.48	
Average Single Family Residential	\$ 688,400	\$ 752,100	\$ 60.02	\$ 62.39	\$ 2.37

CITY OF CHILLIWACK

2019 DRAFT RESIDENTIAL REQUISITIONS

	Total Chwk Requisition <u>2018</u>	Total Chwk Requisition <u>2019</u>	Increase Decrease (-)		Average Resid Tax <u>2018</u>	Average Resid. Tax * <u>2019</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
Regional Services									
101 Regional Administration	264,013	281,715	17,702		6.12	6.38	0.26	199,899	0.01146
105 Grants In Aid - Regional	4,135	4,417	282		0.10	0.10	-	3,134	0.00018
106 Aboriginal Relations Committee	23,105	24,535	1,430		0.54	0.56	0.02	17,410	0.00100
246 Emergency 911	-	-	-		-	-	-	-	-
247 Fire Dispatch	260,761	393,936	133,175		6.04	8.91	2.87	279,529	0.01603
400 Mosquito control	80,973	94,356	13,383		1.88	2.14	0.26	66,953	0.00384
401 Air Quality Management	142,661	152,247	9,586		3.31	3.45	0.14	108,032	0.00619
601 Regional Development	181,665	193,862	12,197		4.21	4.39	0.18	137,561	0.00789
	\$ 957,313	\$ 1,145,068	\$ 187,755	19.61%	\$ 22.20	\$ 25.91	\$ 3.73	\$ 812,517	

Sub Regional Services									
240 Search & Rescue	44,872	47,290	2,418		1.04	1.07	0.03	33,556	0.00192
255 Animal Control	106,865	114,334	7,469		2.48	2.59	0.11	81,129	0.00465
306 Transit: CHWK, Kent, HHS, Area D	49,075	51,940	2,865		1.14	1.18	0.04	36,856	0.00211
307 Fraser Valley Express	244,589	244,589	-		5.67	5.53	- 0.14	173,555	0.00995
430 Noxious Weed Control	44,125	47,073	2,948		1.02	1.07	0.05	33,402	0.00191
700 Regional Parks	529,619	564,710	35,091		12.27	12.78	0.51	400,707	0.02297
	\$ 1,019,145	\$ 1,069,935	\$ 50,791	4.98%	\$ 23.62	\$ 24.21	\$ 0.60	\$ 759,204	

Overall Estimated Tax Impact	\$ 1,976,458	\$ 2,215,003	\$ 238,546	12.07%	\$ 45.82	\$ 50.13	\$ 4.33	\$ 1,571,721	
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	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>	<u>Difference</u>
* Average residential assessment of:	\$ 488,592	\$ 556,268	\$ 45.82	\$ 50.13	\$ 4.31
Example residential assessment of:		\$ 100,000		\$ 9.01	
Example residential assessment of:		\$ 300,000		\$ 27.03	
Example residential assessment of:		\$ 500,000		\$ 45.05	
Average Single Family Residential	\$ 554,200	\$ 614,700	\$ 51.96	\$ 55.39	\$ 3.43

VILLAGE OF HARRISON HOT SPRINGS 2019 DRAFT RESIDENTIAL REQUISITIONS

	Total HHS Requisition <u>2018</u>	Total HHS Requisition <u>2019</u>	Increase Decrease (-)		Average Resid Tax <u>2018</u>	Average Resid. Tax * <u>2019</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 <u>Assess.</u>
Regional Services									
101 Regional Administration	8,563	9,150	587		5.78	6.02	0.24	6,755	0.01146
105 Grants In Aid - Regional	134	143	9		0.09	0.09	-	106	0.00018
106 Aboriginal Relations Committee	790	839	49		0.53	0.55	0.02	619	0.00105
246 Emergency 911	-	-	-		-	-	-	-	-
247 Fire Dispatch	8,458	12,795	4,337		5.71	8.42	2.71	9,446	0.01603
400 Mosquito control	2,626	3,065	439		1.77	2.02	0.25	2,262	0.00384
401 Air Quality Management	4,627	4,945	318		3.12	3.25	0.13	3,650	0.00619
601 Regional Development	5,892	6,296	404		3.98	4.14	0.16	4,648	0.00789
	\$ 31,090	\$ 37,233	\$ 6,143	19.76%	\$ 20.98	\$ 24.50	\$ 3.51	\$ 27,487	
Sub Regional Services									
204 Building Inspection	22,600	23,300	700		15.25	15.33	0.08	17,201	0.02918
240 Search & Rescue	4,066	4,325	259		2.74	2.85	0.11	3,193	0.00542
255 Animal Control	1,494	1,581	87		1.01	1.04	0.03	1,167	0.00198
306 Transit: CHWK, Kent, HHS, Area D	62,816	66,483	3,667		42.39	43.74	1.35	49,081	0.08327
602 Regional Mapping / GIS	6,296	7,269	973		4.25	4.78	0.53	5,366	0.00910
700 Regional Parks	17,178	18,341	1,163		11.59	12.07	0.48	13,540	0.02297
	\$ 114,450	\$ 121,299	\$ 6,849	5.98%	\$ 77.23	\$ 79.81	\$ 2.58	\$ 89,548	
Overall Estimated Tax Impact									
	\$ 145,540	\$ 158,532	\$ 12,992	8.93%	\$ 98.21	\$ 104.31	\$ 6.09	\$ 117,035	

	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>	<u>Difference</u>
* Average residential assessment of:	\$ 461,453	\$ 525,307	\$ 98.21	\$ 104.31	\$ 6.10
Example residential assessment of:		\$ 100,000		\$ 19.86	
Example residential assessment of:		\$ 300,000		\$ 59.57	
Example residential assessment of:		\$ 500,000		\$ 99.28	
Average Single Family Residential	\$ 527,300	\$ 605,800	\$ 112.23	\$ 120.29	\$ 8.07

DISTRICT OF HOPE

2019 DRAFT RESIDENTIAL REQUISITIONS

	Total Hope Requisition 2018	Total Hope Requisition 2019	Increase Decrease (-)		Average Resid Tax 2018	Average Resid. Tax * 2019	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
Regional Services									
101 Regional Administration	18,912	20,620	1,708		4.22	4.59	0.37	14,378	0.01146
105 Grants In Aid - Regional	296	323	27		0.07	0.07	-	225	0.00018
106 Aboriginal Relations Committee	1,933	2,065	132		0.43	0.46	0.03	1,440	0.00115
246 Emergency 911	-	-	-		-	-	-	-	-
247 Fire Dispatch	18,679	28,835	10,156		4.17	6.42	2.25	20,106	0.01603
400 Mosquito control	5,800	6,906	1,106		1.30	1.54	0.24	4,816	0.00384
401 Air Quality Management	10,219	11,144	925		2.28	2.48	0.20	7,771	0.00619
601 Regional Development	13,013	14,190	1,177		2.91	3.16	0.25	9,895	0.00789
	\$ 68,852	\$ 84,083	\$ 15,231	22.12%	\$ 15.38	\$ 18.71	\$ 3.34	\$ 58,631	

Sub Regional Services									
240 Search & Rescue	4,045	4,215	170		0.90	0.94	0.04	2,939	0.00234
301 Hope Airpark	58,253	61,752	3,499		13.01	13.74	0.73	43,059	0.03432
308 Transit - Hope	152,100	175,710	23,610		33.96	39.11	5.15	122,521	0.09766
602 Regional Mapping / GIS	13,904	16,381	2,477		3.10	3.65	0.55	11,422	0.00910
700 Regional Parks	37,937	41,334	3,397		8.47	9.20	0.73	28,822	0.02297
709 Hope Arena & Pool	1,029,828	1,074,397	44,569		229.96	239.12	9.16	749,167	0.59714
710 Hope Recreation	125,784	130,786	5,002		28.09	29.11	1.02	91,196	0.07269
	\$ 1,421,851	\$ 1,504,576	\$ 82,724	5.82%	\$ 317.49	\$ 334.86	\$ 17.38	\$ 1,049,127	

Overall Estimated Tax Impact	\$ 1,490,703	\$ 1,588,660	\$ 97,955	6.57%	\$ 332.87	\$ 353.58	\$ 20.72	\$ 1,107,758	
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	2018	2019	2018	2019	Difference
* Average residential assessment of:	\$ 337,231	\$ 400,446	\$ 332.87	\$ 353.58	\$ 20.71
Example residential assessment of:		\$ 100,000		\$ 88.30	
Example residential assessment of:		\$ 300,000		\$ 264.89	
Example residential assessment of:		\$ 500,000		\$ 441.48	
Average Single Family Residential	\$ 351,600	\$ 411,800	\$ 347.05	\$ 363.60	\$ 16.55

DISTRICT OF KENT 2019 DRAFT RESIDENTIAL REQUISITIONS

	Total Kent Requisition <u>2018</u>	Total Kent Requisition <u>2019</u>	Increase Decrease (-)		Average Resid Tax <u>2018</u>	Average Resid. Tax * <u>2019</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	17,429	18,555	1,126		5.36	5.64	0.28	13,822	0.01146
105 Grants In Aid - Regional	273	291	18		0.08	0.09	0.01	217	0.00018
106 Aboriginal Relations Committee	1,955	2,073	118		0.60	0.63	0.03	1,544	0.00128
246 Emergency 911	-	-	-		-	-	-	-	-
247 Fire Dispatch	17,215	25,946	8,731		5.30	7.89	2.59	19,328	0.01603
400 Mosquito control	5,346	6,215	869		1.65	1.89	0.24	4,630	0.00384
401 Air Quality Management	9,418	10,027	609		2.90	3.05	0.15	7,470	0.00619
601 Regional Development	11,993	12,768	775		3.69	3.88	0.19	9,512	0.00789
	\$ 63,629	\$ 75,875	\$ 12,246	19.25%	\$ 19.58	\$ 23.06	\$ 3.49	\$ 56,523	
<u>Sub Regional Services</u>									
240 Search & Rescue	8,398	8,933	535		2.58	2.72	0.14	6,655	0.00552
255 Animal Control	8,075	8,646	571		2.49	2.63	0.14	6,441	0.00534
306 Transit: CHWK, Kent, HHS, Area D	70,668	74,794	4,126		21.75	22.73	0.98	55,718	0.04620
700 Regional Parks	34,964	37,193	2,229		10.76	11.30	0.54	27,707	0.02297
	\$ 122,105	\$ 129,566	\$ 7,461	6.11%	\$ 37.58	\$ 39.38	\$ 1.80	\$ 96,521	
Overall Estimated Tax Impact									
	\$ 185,734	\$ 205,441	\$ 19,707	10.61%	\$ 57.16	\$ 62.44	\$ 5.29	\$ 153,044	

	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>	<u>Difference</u>
* Average residential assessment of:	\$ 428,427	\$ 492,076	\$ 57.16	\$ 62.44	\$ 5.28
Example residential assessment of:		\$ 100,000		\$ 12.69	
Example residential assessment of:		\$ 300,000		\$ 38.07	
Example residential assessment of:		\$ 500,000		\$ 63.45	
Average Single Family Residential	\$ 441,700	\$ 502,400	\$ 58.94	\$ 63.75	\$ 4.81

DISTRICT OF MISSION 2019 DRAFT RESIDENTIAL REQUISITIONS

	Total Mission Requisition 2018	Total Mission Requisition 2019	Increase Decrease (-)		Average Resid Tax 2018	Average Resid. Tax * 2019	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	123,447	128,541	5,094		8.09	8.43	0.34	105,470	0.01146
105 Grants In Aid - Regional	1,933	2,015	82		0.13	0.13	-	1,654	0.00018
106 Aboriginal Relations Committee	10,427	10,982	555		0.68	0.72	0.04	9,011	0.00098
246 Emergency 911	-	-	-		-	-	-	-	-
247 Fire Dispatch	121,927	179,745	57,818		8.00	11.78	3.78	147,484	0.01603
400 Mosquito control	37,861	43,053	5,192		2.48	2.82	0.34	35,326	0.00384
401 Air Quality Management	66,705	69,468	2,763		4.37	4.55	0.18	56,999	0.00619
601 Regional Development	84,943	88,456	3,513		5.57	5.80	0.23	72,579	0.00789
	\$ 447,243	\$ 522,260	\$ 75,017	16.77%	\$ 29.32	\$ 34.24	\$ 4.91	\$ 428,524	
<u>Sub Regional Services</u>									
240 Search & Rescue	21,876	23,138	1,262		1.43	1.52	0.09	18,985	0.00206
255 Animal Control	76,041	80,204	4,163		4.99	5.26	0.27	65,809	0.00715
700 Regional Parks	247,639	257,666	10,027		16.24	16.89	0.65	211,420	0.02297
	\$ 345,556	\$ 361,008	\$ 15,452	4.47%	\$ 22.66	\$ 23.66	\$ 1.01	\$ 296,214	
Overall Estimated Tax Impact									
	\$ 792,799	\$ 883,268	\$ 90,469	11.41%	\$ 51.98	\$ 57.90	\$ 5.92	\$ 724,738	0.07875

	2018	2019	2018	2019	Difference
* Average residential assessment of:	\$ 538,585	\$ 735,232	\$ 51.98	\$ 57.90	\$ 5.92
Example residential assessment of:		\$ 100,000		\$ 7.88	
Example residential assessment of:		\$ 300,000		\$ 23.63	
Example residential assessment of:		\$ 500,000		\$ 39.38	
Average Single Family Residential	\$ 667,900	\$ 750,200	\$ 53.71	\$ 59.08	\$ 5.37



ELECTORAL AREA A (Boston Bar / North Bend / Canyon Alpine) 2019 DRAFT RESIDENTIAL REQUISITIONS

	Total Area A Requisition <u>2018</u>	Total Area A Requisition <u>2019</u>	Increase Decrease (-)		Average Resid Tax <u>2018</u>	Average Resid. Tax * <u>2019</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	1,553	1,536	(17)		1.22	1.27	0.05	503	0.01206
105 Grants In Aid - Regional	24	24	-		0.02	0.02	-	8	0.00019
106 Aboriginal Relations Committee	502	529	27		0.39	0.44	0.05	173	0.00415
246 Emergency 911	-	-	-		-	-	-	-	-
247 Fire Dispatch	1,533	2,148	615		1.20	1.77	0.57	703	0.01687
400 Mosquito control	476	514	38		0.37	0.43	0.06	168	0.00404
401 Air Quality Management	839	830	(9)		0.66	0.69	0.03	272	0.00652
601 Regional Development	1,068	1,057	(11)		0.84	0.87	0.03	346	0.00830
	\$ 5,995	\$ 6,638	\$ 643	10.73%	\$ 4.70	\$ 5.49	\$ 0.79	\$ 2,173	
<u>Sub Regional Services</u>									
240 Search & Rescue	738	770	32		0.58	0.64	0.06	252	0.00604
301 Hope Airpark	4,782	4,599	(183)		3.75	3.80	0.05	1,506	0.03612
700 Regional Parks	3,114	3,079	(35)		2.44	2.54	0.10	1,008	0.02418
710 Hope Recreation	10,326	9,741	(585)		8.10	8.05	- 0.05	3,189	0.07651
717 Heritage Conservation	7,827	7,864	37		6.14	6.50	0.36	2,575	0.06177
	\$ 26,787	\$ 26,052	\$ (734)	-2.74%	\$ 21.01	\$ 21.53	\$ 0.52	\$ 8,530	
Overall Estimated Tax Impact									
	\$ 32,782	\$ 32,690	\$ (91)	-0.28%	\$ 25.71	\$ 27.02	\$ 1.31	\$ 10,703	

	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>	<u>Difference</u>
* Average residential assessment of:	\$ 92,371	\$ 105,220	\$ 25.71	\$ 27.02	\$ 1.31
Example residential assessment of:		\$ 50,000		\$ 12.84	
Example residential assessment of:		\$ 100,000		\$ 25.68	
Example residential assessment of:		\$ 200,000		\$ 51.35	
Example residential assessment of:		\$ 300,000		\$ 77.03	



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

2019 DRAFT RESIDENTIAL REQUISITIONS

	Total Area B Requisition 2018	Total Area B Requisition 2019	Increase Decrease (-)		Average Resid. Tax 2018	Average Resid. Tax * 2019	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
Regional Services									
101 Regional Administration	7,994	7,863	(131)		2.41	2.55	0.14	2,182	0.01206
105 Grants In Aid - Regional	125	123	(2)		0.04	0.04	-	34	0.00019
106 Aboriginal Relations Committee	776	804	28		0.23	0.26	0.03	223	0.00123
246 Emergency 911	-	-	-		-	-	-	-	-
247 Fire Dispatch	7,896	10,996	3,100		2.38	3.57	1.19	3,052	0.01687
400 Mosquito Control	2,452	2,634	182		0.74	0.85	0.11	731	0.00404
401 Air Quality Management	4,320	4,250	(70)		1.30	1.38	0.08	1,179	0.00652
601 Regional Development	5,501	5,411	(90)		1.66	1.75	0.09	1,502	0.00830
	\$ 29,064	\$ 32,080	\$ 3,017	10.38%	\$ 8.76	\$ 10.40	\$ 1.64	\$ 8,904	
Sub Regional Services									
240 Search & Rescue	3,421	3,565	144		1.03	1.16	0.13	990	0.00547
301 Hope Airpark	24,624	23,548	(1,076)		7.42	7.63	0.21	6,536	0.03612
700 Regional Parks	16,037	15,762	(275)		4.83	5.11	0.28	4,375	0.02418
709 Hope Recreation - Arena/Pool	435,322	409,703	(25,619)		131.17	132.84	1.67	113,716	0.62849
710 Hope Recreation	53,170	49,873	(3,297)		16.02	16.17	0.15	13,843	0.07651
717 Heritage Conservation	40,303	40,266	(37)		12.14	13.06	0.92	11,176	0.06177
	\$ 572,877	\$ 542,718	\$ (30,160)	-5.26%	\$ 172.61	\$ 175.96	\$ 3.36	\$ 150,635	
Overall Estimated Tax Impact	\$ 601,941	\$ 574,798	\$ (27,143)	-4.51%	\$ 181.37	\$ 186.37	\$ 5.00	\$ 159,539	

	2018	2019	2018	2019	Difference
* Average residential assessment of:	\$ 182,770	\$ 211,360	\$ 181.37	\$ 186.37	\$ 5.00
Example residential assessment of:		\$ 100,000		\$ 88.17	
Example residential assessment of:		\$ 200,000		\$ 176.35	
Example residential assessment of:		\$ 300,000		\$ 264.52	
Example residential assessment of:		\$ 400,000		\$ 352.70	



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

2019 DRAFT RESIDENTIAL REQUISITIONS

	Total Area C Requisition 2018	Total Area C Requisition 2019	Increase Decrease (-)		Average Resid. Tax 2018	Average Resid. Tax * 2019	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	13,455	13,317	(138)		3.85	4.07	0.22	6,155	0.01206
105 Grants In Aid - Regional	211	209	(2)		0.06	0.06	-	97	0.00019
106 Aboriginal Relations Committee	1,001	1,033	32		0.29	0.32	0.03	477	0.00094
246 E911 Combined	-	-	-		-	-	-	-	-
247 Fire Dispatch	13,290	18,622	5,332		3.80	5.69	1.89	8,607	0.01687
400 Mosquito Control	4,127	4,460	333		1.18	1.36	0.18	2,062	0.00404
401 Air Quality Management	7,271	7,197	(74)		2.08	2.20	0.12	3,327	0.00652
601 Regional Development	9,259	9,164	(95)		2.65	2.80	0.15	4,236	0.00830
Sub Total	\$ 48,614	\$ 54,001	\$ 5,388	11.08%	\$ 13.91	\$ 16.51	\$ 2.59	\$ 24,960	
<u>Sub Regional Services</u>									
240 Search & Rescue	6,536	6,952	416		1.87	2.13	0.26	3,213	0.00630
430 Noxious Weed Control	2,249	2,225	(24)		0.64	0.68	0.04	1,029	0.00202
700 Regional Parks	26,992	26,694	(298)		7.72	8.16	0.44	12,339	0.02418
	\$ 35,777	\$ 35,872	\$ 94	0.26%	\$ 10.23	\$ 10.97	\$ 0.74	\$ 16,581	
Overall Estimated Tax Impact	\$ 84,391	\$ 89,873	\$ 5,482	6.50%	\$ 24.14	\$ 27.48	\$ 3.33	\$ 41,541	

	2018	2019	2018	2019	Difference
* Average residential assessment of:	\$ 291,957	\$ 337,577	\$ 24.14	\$ 27.48	\$ 3.34
Example residential assessment of:		\$ 200,000		\$ 16.28	
Example residential assessment of:		\$ 300,000		\$ 24.42	
Example residential assessment of:		\$ 400,000		\$ 32.56	
Example residential assessment of:		\$ 500,000		\$ 40.70	



ELECTORAL AREA D (Popkum / Bridal Falls) 2019 DRAFT RESIDENTIAL REQUISITIONS

	Total Area D Requisition <u>2018</u>	Total Area D Requisition <u>2019</u>	Increase Decrease (-)		Average Resid. Tax <u>2018</u>	Average Resid. Tax * <u>2019</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	6,457	6,591	134		6.94	6.96	0.02	5,415	0.01206
105 Grants In Aid - Regional	101	103	2		0.11	0.11	-	85	0.00019
106 Aboriginal Relations Committee	754	792	38		0.81	0.84	0.03	651	0.00145
246 Emergency 911	-	-	-		-	-	-	-	-
247 Fire Dispatch	6,377	9,217	2,840		6.86	9.73	2.87	7,572	0.01687
400 Mosquito Control	1,980	2,208	228		2.13	2.33	0.20	1,814	0.00404
401 Air Quality Management	3,489	3,562	73		3.75	3.76	0.01	2,927	0.00652
601 Regional Development	4,443	4,536	93		4.78	4.79	0.01	3,726	0.00830
	\$ 23,601	\$ 27,008	\$ 3,408	14.44%	\$ 25.38	\$ 28.52	\$ 3.14	\$ 22,190	
<u>Sub Regional Services</u>									
240 Search & Rescue	2,023	2,132	109		2.18	2.25	0.07	1,752	0.00390
256 Animal Control - Area D, E, G & H	11,926	11,956	30		12.83	12.62	- 0.21	9,823	0.02188
306 Sub Regional Transit	13,741	14,543	802		14.78	15.36	0.58	11,949	0.02662
430 Noxious Weed Control	1,079	1,101	22		1.16	1.16	-	905	0.00202
700 Regional Parks	12,953	13,212	259		13.93	13.95	0.02	10,855	0.02418
	\$ 41,722	\$ 42,945	\$ 1,222	2.93%	\$ 44.88	\$ 45.34	\$ 0.46	\$ 35,283	
Overall Estimated Tax Impact									
	\$ 65,323	\$ 69,954	\$ 4,630	7.09%	\$ 70.26	\$ 73.86	\$ 3.60	\$ 57,473	

	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>	<u>Difference</u>
* Average residential assessment of:	\$ 526,882	\$ 576,933	\$ 70.26	\$ 73.86	\$ 3.60
Example residential assessment of:		\$ 200,000		\$ 25.60	
Example residential assessment of:		\$ 300,000		\$ 38.41	
Example residential assessment of:		\$ 400,000		\$ 51.21	
Example residential assessment of:		\$ 500,000		\$ 64.01	



ELECTORAL AREA E (Chilliwack River Valley) 2019 DRAFT RESIDENTIAL REQUISITIONS

	Total Area E Requisition <u>2018</u>	Total Area E Requisition <u>2019</u>	Increase Decrease (-)		Average Resid. Tax <u>2018</u>	Average Resid. Tax * <u>2019</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
Regional Services									
101 Regional Administration	4,291	4,232	(59)		5.39	5.30	- 0.09	3,847	0.01206
105 Grants In Aid - Regional	67	66	(1)		0.08	0.08	-	60	0.00019
106 Aboriginal Relations Committee	673	704	31		0.85	0.88	0.03	640	0.00201
246 E911 Combined	-	-	-		-	-	-	-	-
247 Fire Dispatch	4,238	5,918	1,680		5.32	7.41	2.09	5,380	0.01687
400 Mosquito Control	1,316	1,418	102		1.65	1.78	0.13	1,289	0.00404
401 Air Quality Management	2,319	2,287	(32)		2.91	2.86	- 0.05	2,079	0.00652
601 Regional Development	2,953	2,912	(41)		3.71	3.65	- 0.06	2,647	0.00830
	\$ 15,857	\$ 17,538	\$ 1,680	10.59%	\$ 19.91	\$ 21.96	\$ 2.05	\$ 15,942	
Sub Regional Services									
240 Search & Rescue	1,453	1,531	78		1.82	1.92	0.10	1,391	0.00436
256 Animal Control - Area D, E, G & H	7,926	7,677	(249)		9.96	9.61	- 0.35	6,979	0.02188
430 Noxious Weed Control	717	707	(10)		0.90	0.89	- 0.01	643	0.00202
700 Regional Parks	8,609	8,484	(125)		10.81	10.62	- 0.19	7,712	0.02418
	\$ 18,705	\$ 18,399	\$ (306)	-1.64%	\$ 23.49	\$ 23.04	-\$ 0.45	\$ 16,724	
Overall Estimated Tax Impact									
	\$ 34,562	\$ 35,937	\$ 1,374	3.98%	\$ 43.40	\$ 45.00	\$ 1.60	\$ 32,666	

	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>	<u>Difference</u>
* Average residential assessment of:	\$ 408,976	\$ 439,368	\$ 43.40	\$ 45.00	\$ 1.60
Example residential assessment of:		\$ 200,000		\$ 20.48	
Example residential assessment of:		\$ 300,000		\$ 30.73	
Example residential assessment of:		\$ 400,000		\$ 40.97	
Example residential assessment of:		\$ 500,000		\$ 51.21	



ELECTORAL AREA F (McConnell Creek / Hatzic Prairie)

2019 DRAFT RESIDENTIAL REQUISITIONS

	Total Area F Requisition <u>2018</u>	Total Area F Requisition <u>2019</u>	Increase Decrease (-)		Average Resid. Tax <u>2018</u>	Average Resid. Tax * <u>2019</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	7,727	8,211	484		4.69	5.40	0.71	4,945	0.01206
105 Grants In Aid - Regional	121	129	8		0.07	0.08	0.01	78	0.00019
106 Aboriginal Relations Committee	749	794	45		0.46	0.52	0.06	478	0.00117
246 E911 Combined	-	-	-		-	-	-	-	-
247 Fire Dispatch	7,632	11,482	3,850		4.64	7.55	2.91	6,916	0.01687
400 Mosquito Control	2,370	2,750	380		1.44	1.81	0.37	1,656	0.00404
401 Air Quality Management	4,175	4,438	263		2.54	2.92	0.38	2,673	0.00652
601 Regional Development	5,317	5,651	334		3.23	3.72	0.49	3,403	0.00830
	\$ 28,091	\$ 33,455	\$ 5,364	19.10%	\$ 17.07	\$ 22.00	\$ 4.93	\$ 20,149	
<u>Sub Regional Services</u>									
240 Search & Rescue	3,413	3,610	197		2.07	2.37	0.30	2,174	0.00530
700 Regional Parks	15,500	16,460	960		9.42	10.82	1.40	9,913	0.02418
	\$ 18,913	\$ 20,070	\$ 1,157	6.12%	\$ 11.49	\$ 13.20	\$ 1.70	\$ 12,088	
Overall Estimated Tax Impact									
	\$ 47,004	\$ 53,526	\$ 6,521	13.87%	\$ 28.56	\$ 35.20	\$ 6.63	\$ 32,237	

	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>	<u>Difference</u>
* Average residential assessment of:	\$ 356,205	\$ 447,637	\$ 28.56	\$ 35.20	\$ 6.64
Example residential assessment of:		\$ 200,000		\$ 15.73	
Example residential assessment of:		\$ 300,000		\$ 23.59	
Example residential assessment of:		\$ 400,000		\$ 31.45	
Example residential assessment of:		\$ 500,000		\$ 39.31	



ELECTORAL AREA G (Nicomen Island / Deroche / Dewdney / Hatzic Island)

2019 DRAFT RESIDENTIAL REQUISITIONS

	Total Area G Requisition <u>2018</u>	Total Area G Requisition <u>2019</u>	Increase Decrease (-)		Average Resid. Tax <u>2018</u>	Average Resid. Tax * <u>2019</u>	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<u>Regional Services</u>									
101 Regional Administration	4,400	4,486	86		5.59	5.75	0.16	3,876	0.01206
105 Grants In Aid - Regional	69	70	1		0.09	0.09	-	61	0.00019
106 Aboriginal Relations Committee	735	773	38		0.93	0.99	0.06	668	0.00208
246 E911 Combined	-	-	-		-	-	-	-	-
247 Fire Dispatch	4,346	6,272	1,926		5.52	8.03	2.51	5,420	0.01687
400 Mosquito Control	1,350	1,502	152		1.71	1.92	0.21	1,298	0.00404
401 Air Quality Management	2,378	2,424	46		3.02	3.11	0.09	2,095	0.00652
601 Regional Development	3,028	3,087	59		3.85	3.95	0.10	2,667	0.00830
	\$ 16,306	\$ 18,615	\$ 2,308	14.15%	\$ 20.71	\$ 23.85	\$ 3.13	\$ 16,086	
<u>Sub Regional Services</u>									
240 Search & Rescue	1,586	1,677	91		2.01	2.15	0.14	1,449	0.00451
256 Animal Control - Area D, E, G & H	8,127	8,137	10		10.33	10.42	0.09	7,031	0.02188
430 Noxious Weed Control	735	750	15		0.93	0.96	0.03	648	0.00202
700 Regional Parks	8,827	8,991	164		11.22	11.52	0.30	7,770	0.02418
	\$ 19,275	\$ 19,555	\$ 280	1.45%	\$ 24.49	\$ 25.05	\$ 0.56	\$ 16,898	
Overall Estimated Tax Impact	\$ 35,581	\$ 38,169	\$ 2,588	7.27%	\$ 45.20	\$ 48.90	\$ 3.69	\$ 32,984	

	<u>2018</u>	<u>2019</u>	<u>2018</u>	<u>2019</u>	<u>Difference</u>
* Average residential assessment of:	\$ 424,244	\$ 476,366	\$ 45.20	\$ 48.90	\$ 3.70
Example residential assessment of:		\$ 200,000		\$ 20.53	
Example residential assessment of:		\$ 300,000		\$ 30.79	
Example residential assessment of:		\$ 400,000		\$ 41.06	
Example residential assessment of:		\$ 500,000		\$ 51.32	



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

2019 DRAFT RESIDENTIAL REQUISITIONS

	Total Area H Requisition 2018	Total Area H Requisition 2019	Increase Decrease (-)		Average Resid. Tax 2018	Average Resid. Tax * 2019	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
Regional Services									
101 Regional Administration	11,381	12,508	1,127		7.49	7.98	0.49	12,031	0.01206
105 Grants In Aid - Regional	178	196	18		0.12	0.13	0.01	189	0.00019
106 Aboriginal Relations Committee	929	997	68		0.61	0.64	0.03	959	0.00096
246 E911 Combined	-	-	-		-	-	-	-	-
247 Fire Dispatch	11,240	17,490	6,250		7.39	11.16	3.77	16,824	0.01687
400 Mosquito Control	3,490	4,189	699		2.30	2.67	0.37	4,030	0.00404
401 Air Quality Management	6,150	6,760	610		4.05	4.31	0.26	6,502	0.00652
601 Regional Development	7,831	8,607	776		5.15	5.49	0.34	8,279	0.00830
	\$ 41,199	\$ 50,747	\$ 9,548	23.18%	\$ 27.11	\$ 32.37	\$ 5.27	\$ 48,813	
Sub Regional Services									
240 Search & Rescue	3,528	3,718	190		2.32	2.37	0.05	3,576	0.00359
256 Animal Control - Area D, E, G & H	21,020	22,689	1,669		13.83	14.47	0.64	21,825	0.02188
430 Noxious Weed Control	1,902	2,090	188		1.25	1.33	0.08	2,010	0.00202
700 Regional Parks	22,830	25,072	2,242		15.02	15.99	0.97	24,117	0.02418
	\$ 49,280	\$ 53,569	\$ 4,289	8.70%	\$ 32.42	\$ 34.17	\$ 1.74	\$ 51,528	
Overall Estimated Tax Impact									
	\$ 90,479	\$ 104,316	\$ 13,837	15.29%	\$ 59.53	\$ 66.55	\$ 7.01	\$ 100,341	

	2018	2019	2018	2019	Difference
* Average residential assessment of:	\$ 568,003	\$ 661,491	\$ 59.53	\$ 66.55	\$ 7.02
Example residential assessment of:		\$ 200,000		\$ 20.12	
Example residential assessment of:		\$ 300,000		\$ 30.18	
Example residential assessment of:		\$ 400,000		\$ 40.24	
Example residential assessment of:		\$ 500,000		\$ 50.30	

BRIEFING NOTE: MOSQUITO CONTROL BUDGET REQUIREMENT

SUMMARY OF ISSUE

Past Boards have been supportive of a 6 year plan of annual increases in program budgets by approximately 15% per year to get this service to a position where the annual budget is being fully funded from current year revenues and not from reserves. 2019 is the final year of that 6 year phase in. We are now recommending that it be further increased by 2 years (for 2020 and 2021) due to recent floodwater years requiring significant mosquito control efforts. Reserve funds are important for the mosquito control program due to the potential for unforeseen requirements (e.g., new treatment sites identified) or for the level of treatment needed in floodwater years, which are becoming more regular along the Fraser River.

BACKGROUND

A decade ago, the mosquito control program had accumulated a substantial surplus due to annual payments received from the Province at that time for potential West Nile Virus control. When those payments ceased in 2011, the surplus funds, held in reserve, were used to offset program costs for several years, allowing the tax requisition to be kept temporarily low. As the reserves got lower, there was a need to increase the tax requisition for this program again to allow the budget to be fully funded from current year revenues.

The Board previously supported a multi-year plan to increase the tax requisition for this program by 15-20% per year from 2014-2019. 2019 was originally planned to be the last big increase year of this 6 year plan.

DISCUSSION

Floodwaters result in exponentially more nuisance mosquito breeding areas becoming active within the region, and requiring additional control efforts to keep mosquitoes at 'tolerable levels' during those years. When needed, the added treatment costs for these high water years are absorbed by the program's reserves. Due to recent high water years along the Fraser River, including 2018, and the significant mosquito control efforts that were required, there is currently a need to restore program reserves. This is particularly important given forecasts for more frequent high water years along the Fraser River and more extreme flood events.

While the 6 year plan of budget increases has helped to establish a sustainable budget for mosquito control purposes, it is recommended to continue increasing the budget by 15% per year for 2020 and 2021. This would allow for reserves to be restored and to better accommodate the annual fluctuations inherent to mosquito control in this region.

BRIEFING NOTE – Air Quality Monitoring Agreement

SUMMARY OF ISSUE

Metro Vancouver serves as the FVRD's service provider, via contract, to operate and maintain the FVRD's air quality monitoring stations. Metro Vancouver is seeking an increase in compensation for its efforts, as the current contract has not been updated for many years.

BACKGROUND

The Air Quality Monitoring Network in the Lower Fraser Valley includes 29 stations. These stations continuously monitor air and weather parameters. The FVRD currently hosts six stations from Abbotsford to Hope as part of this larger network.

Since 1998, the FVRD has had a contract with Metro Vancouver to provide for the operation and maintenance of the FVRD's stations. Metro Vancouver, who has the staff and equipment to do the technical work required, also provides the same services to other organizations that own air quality monitoring stations in the network, including the Port of Vancouver and the Vancouver International Airport.

Two new stations (in Mission and Agassiz) were added to the network in 2013-2014, but the invoice amounts paid by the FVRD did not change. Cost increase and operational changes of the growing network need to be addressed as Metro Vancouver has been operating the FVRD's stations below cost for many years while still maintaining excellent service and data integrity.

A new Air Quality Service Agreement with Metro Vancouver has been drafted that includes an updated budget.

DISCUSSION

The long-term partnership with Metro Vancouver on the operation and maintenance of the stations has proven successful, delivering high-quality services to FVRD residents at moderate cost. It would be difficult and very costly for the FVRD to change service providers or consider taking on this responsibility in-house.

To preserve the integrity of the regional Air Quality Monitoring Network as a whole, the FVRD stations function best as a part of partnership with all other stations, of which an agreement with Metro Vancouver affords. Metro Vancouver has full capacity to support this endeavor, including experienced technical staff designated to run the stations and highly-qualified analytical scientists who oversee data management and quality assurance and offer the FVRD this service at a very reasonable cost.

Continuing the agreement with Metro Vancouver, with consideration of more economical compensation, will assure continuity, uniformity, compliance, and high quality of monitoring operations and data management, and will help to reach our goals for cleaner air in the region.

BRIEFING NOTE: Solid Waste Tonnage Levy

SUMMARY OF ISSUE

Revenue from the Regional Solid Waste Tonnage Levy is expected to decrease. Action must be taken to secure funding for the Regional Solid Waste Management budget which is solely funded by the Levy.

BACKGROUND

The Regional Solid Waste Management budget is funded via a waste tonnage fee levy which is applied to all municipal 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.

The levy was first issued via a bylaw in 1999, priced at \$1 per tonne that was used in a combination of general tax requisition to fund the Solid Waste budget. Beginning in 2010 the levy was increased by 10 cents per year and general tax requisition was ceased. In 2014 it reached \$1.65 per tonne, which is where it remains today. The original intention of the levy was also to be an incentive to recycling, yet the fee remains too low to prove effective.

Metro Vancouver's Regional Services Rate (a comparison to the levy) is set between \$5.40 - \$8.52/tonne depending on the size of load (2019 levels). An additional \$5 per load fixed transaction fee is applied independent of tonnage. This fixed transaction fee is not applied in the FVRD.

Fuels costs, value of the Canadian dollar, US landfill fees, MV tipping fees, downturns in the economy and population growth all effect fluctuations in the quantity of waste disposed each year and so the revenue generated by the annual levy.

DISCUSSION

The new FVRD Source Separation bylaw, due to come into effect in 2020, and the MV Generator Levy which may deter MV waste being disposed in the FVRD or through the FVRD to the Washington State, US, are expected to significantly decrease the levy collected - potentially between \$70,000 - \$135,000.

Options to offset the decrease in levy revenue include:-

- Increase the levy applied to solid waste disposed at facilities within the FVRD
- Fund the service through a combination of levy and general taxation
- Fund the service solely through tax requisition, removing the levy.
- Add a fixed transaction fee

BRIEFING NOTE – Elizabeth Wildlife Centre Grant in Aid

SUMMARY OF ISSUE

The Fraser Valley Regional District (FVRD) Board supported a regional grant in aid of \$5,000 to Elizabeth's Wildlife Centre in 2018 and asked Staff to bring forward an option for ongoing financial support during the 2019 budget discussions.

BACKGROUND (excerpt from Elizabeth's Wildlife Centre website)

Elizabeth's Wildlife Center was established in 1986, and became a non-profit organization in 1999. Elizabeth Melnick, founder and primary caregiver of the Center, is a qualified registered nurse and wildlife rehabilitator. What first began as a rescue center from her home, expanded into Elizabeth's backyard with construction of aviaries and small housing facilities.

The Center is now a fully functioning, independent facility, capable of handling hundreds of injured/orphaned wild birds and animals. The Center has 4 buildings that serve as care-giving facilities. We have pre-release buildings, and a waterfowl pond for rehabilitation purposes.

Each year we admit over 1000 birds/animals and approximately 50% are fully rehabilitated and released. Each animal that enters our facilities is assessed, given necessary treatment, rehabilitated, and if fully recovered, released to their natural environment. Our goal is to continue our Rehabilitation and Release Program. Our Community Education Program is also an intricate part of the Center.

Tours of the facilities is against government policy. The Center receives over 4,000 phone calls per year with questions regarding situations involving small wildlife that are injured/orphaned. This service is provided during normal business hours, daily from 9 am to 5 pm.

The Center offers a mutually beneficial solution for both animals and humans by providing a permanent and safe place for wildlife to be rehabilitated while at the same time educating the public. This is the only Wildlife Center in the Abbotsford area that provides this service. The Center receives animals from the local police and fire departments, the SPCA, veterinarians and residents of Abbotsford and the Lower Fraser Valley -- serving approximately 200,000 community members. The purpose of the Center is to preserve wildlife. These invaluable animals, whose natural life cycle has been disturbed by human interaction, would otherwise be euthanized.

We evaluate our success by the number of animals released, education evaluation forms, financial support within the community, the number of phone calls received, and volunteer involvement. Our goal is to increase awareness and knowledge about wild animals.

DISCUSSION

The regional grant in aid Program is the mechanism that would provide the Board with the ability to provide ongoing financial support to Elizabeth's Wildlife Centre. This program has been used to provide annual support to the Wildsafe BC program and to provide ad hoc financial support as determined by the Board. This program is funded regionally by all members using the default allocation model of assessed values.

The taxation financial impact to generate a \$10,000 regional grant in aid would be 1 cent for every \$100,000 of residential assessed value. As the business class has a provincially set multiplier of 2.45, the taxation financial impact would be 2.45 cents for every \$100,000 of business assessed value.

BRIEFING NOTE – WildsafeBC Grant in Aid

SUMMARY OF ISSUE

The Fraser Valley Regional District (FVRD) has hosted the WildsafeBC Program since 2012 with a financial contribution of \$15,000 annually plus in-kind office space. Funding changes to the program have resulted in personnel and structural changes to the program. The 2019 budget includes \$15,000 Grant in Aid with specific deliverables for the program to ensure citizens in the FVRD are well serviced.

BACKGROUND

WildsafeBC is a provincial program administered by the British Columbia Conservation Foundation (BCCF) which was initiated in 1999, and has grown to over 50 communities around the province. WildsafeBC teaches communities, through active outreach, how to manage wildlife in their neighborhoods and prevent animals from becoming a nuisance or even becoming aggressive. The program is a valuable tool to help inform FVRD residents how to keep themselves safe, and how to keep wildlife safe. The program includes:

- Door to door canvassing in cases of human/wildlife interface issues,
- Presentations to community groups,
- Social media campaigns,
- Attending Community Events with display and education material,
- Developing brochures, and
- School education outreach programs.

Door to door canvassing is largely based on responding to the human/wildlife conflicts reported in to the Provincial Conservation Service.

The Fraser Valley Regional District Board provides a monetary contribution to a maximum of \$15,000 plus in kind contributions of office space, computer, and phone line for the delivery this program.

Over the past several years the funding model from BCCF has been in decline:

	2015	2016	2017	2018
Total Budget	\$43,010	\$35,627	\$34,571	\$27,405
Ministry of Environment	\$15,000	\$10,000	\$ 9,603	\$10,000
Other Grants	\$13,010	\$10,267	\$ 9,968	\$ 2,405
FVRD	\$15,000 office in kind	\$15,000 office in kind	\$15,000 office in kind	\$15,000 office in kind
People Served	11,000	12,181	8,261	6,500
# Positions	3	3	3	1

Since 2015, the number of grants available has also been declining. The most significant piece is the Canada Summer Jobs Grants which, in 2018, was not available. It is anticipated this trend will continue into the future.

In 2018, the program changed with less staffing, but a longer season. Typically the Wildsafe program runs from May-November, but the funding was utilized to have the single coordinator stay on until February. For the Fraser Valley Regional District, this can be particularly helpful as wildlife interface typically continues through the winter months due to the milder weather patterns. One example of this was when the cougar attack occurred at Cascade Falls Regional Park just prior to Christmas 2018, Wildsafe was able to be out in the neighbourhood talking with neighbours, and be out in the park educating public who had questions.

In 2018, with the change in staffing levels, fewer people were reached through the program, however, a change in focus to ensure key events around the region are included would increase numbers of people reached.

DISCUSSION

The Wildsafe Program is an asset to the residents and visitors to the FVRD. However, as the funding regime changes and the program is reaching fewer people, it is time for a re-evaluation of the program within the District.

While the program does measure successes – people reached, events attended, etc. – the FVRD has not held WildsafeBC to account to with deliverable outcomes to ensure funding is being utilized effectively. In this regard, it is recommended the FVRD hold WildsafeBC to account and set up minimum parameters for which to measure successes for the FVRD. These minimums can provide some level of certainty the FVRD funding (which has now become the major funding partner) is providing benefit to FVRD residents.

At a minimum, the WildsafeBC Program should:

- a) Attend at least 1 event in each of the three largest municipalities (Chilliwack, Abbotsford, Mission) of the FVRD;
- b) Attain a minimum outreach to 10,000 people;
- c) Provide responsive outreach to residents with wildlife/human interface issues.

The minimums can easily be reached by collaborating with the FVRD, focussing on stronger presence at a variety of events, and having strong connections with the provincial Conservation Officers.

BRIEFING NOTE – Sub-Regional Parks West (Abbotsford/Area G)

SUMMARY OF ISSUE

The Fraser Valley Regional District (FVRD), in partnership with the City of Abbotsford, manages and operates regional parks with the city of Abbotsford and within a portion of Area G – Sumas Mountain. Since the takeover in April of 2018, both the FVRD and City of Abbotsford have a better understanding of the operational requirements of these parks. The 2019 budget represents the first full year of managing, operating and maintaining the parks.

BACKGROUND

In April 2018, Glenn Valley Regional Park, Matsqui Trail Regional Park, and the western flank of Sumas Mountain transferred management, operations and maintenance from Metro Vancouver Regional District to the Fraser Valley Regional District (FVRD). The City of Abbotsford (COA) is operating Glen Valley Regional Park and Matsqui Trail Regional Park under contract, and the FVRD has added the western flank of Sumas Mountain to the operations while continuing to operate the eastern flank. These three parks operate out of a sub-regional service area which includes Abbotsford and a portion of Electoral Area (EA) G.

On June 26, 2018, FVRD directors from Abbotsford and the director from EA G had an initial workshop with staff from both local governments to discuss the vision, opportunities, and priorities for these three regional parks. This budget options presented represent the finding of the workshop.

DISCUSSION

Presented are four options for the consideration of the Board (Abbotsford and Area G). All budget options respect the reflections introduced by the participants at the June workshop:

- Be fiscally prudent while achieving success
- Jointly identify and prioritize capital improvements
- Collectively determine desired park planning efforts
- Together explore park land acquisition opportunities

The FVRD, in partnership with The City of Abbotsford, has developed the following budgetary options for the Boards' consideration.

Part of the work plan for 2019 involves starting Phase 1 of the Sumas Mountain Management Plan which includes developing a snapshot of what is on the mountain. This snapshot will showcase existing trails, environmentally sensitive areas as well as overlaying cultural sensitive areas from a first nations' perspective. This snapshot will allow a thorough planning process to occur with collaborative efforts with users, first nations, the City of Abbotsford, the FVRD and the province to start to develop a thorough and detailed Sumas Mountain management Plan.

Further work plans include conducting a refresh of Metro Vancouver's Park Management Plans for Matsqui Trail and Glen Valley regional Parks. These plans are dated and need to be updated to reflect the needs of the users and communities as a whole.

Other works include signage updates, survey and data integration and trail upgrades.

Option #1: Taxation Decrease (1.2%)

Part of the discussion points about taking over Metro Vancouver Regional Parks was the opportunity to manage and operate the parks better and more efficiently. In this regard, the following budget is presented as an overall cost savings to the tax payer.

735 - Sub Regional Parks (West)

Revenue		
FVRD - Funding Requisition		
Rentals/Lease	\$	(60,000)
Transfer from Surplus (Buy In)	\$	(111,200)
Taxation	\$	(867,910)
Total Revenue	\$	(1,039,110)
Expenses		
Glen and Matsqui	\$	527,900
Sumas Mtn	\$	340,010
Buy In Projects	\$	111,200
Transfer - Capital	\$	60,000
Total Expenses	\$	1,039,110

Operationally, compared to the budgets provided by Metro Vancouver, the cooperative effort between the FVRD and the City of Abbotsford can operate and maintain the regional parks more efficiently; however, this option is a do nothing, status quo methodology without forward thought, or without building contingency for emergency events such as freshet response of storm damage.

Option #2: Tax Neutrality 0.0%

Option #2 retains the tax requisition as per 2018 and adds in surplus to be able to respond to un-planned events that may occur within a given calendar year. Events such as the freshet experienced in 2018, or the ice storm of 2016, can play havoc on the regional parks budgets for clean-up, repairs, and/or closures.

735 - Sub Regional Parks (West)

Revenue		
FVRD - Funding Requisition		
Rentals/Lease	\$	(60,000)
Transfer from Surplus (Buy In)	\$	(111,200)
Taxation	\$	(878,500)
Total Revenue	\$	(1,049,700)
Expenses		
Glen and Matsqui	\$	527,900
Sumas Mtn	\$	340,010
Buy In Projects	\$	111,200
Transfer - Capital	\$	60,000
Transfer – Surplus	\$	10,590
Total Expenses	\$	1,049,700

Option #2 allows for the build-up of a small surplus to allow for an emergency fund to build in case of extreme weather events such as freshet or ice storm damage.

Option #3 – Non-Market Growth 3.25% (Recommended Option)

Option #3 captures the non-market growth within the taxation area. Non-market growth is the growth in assessment from new growth within the sub regional area. Within the City of Abbotsford, the non-market growth represents approximately 3.25% of the overall growth of assessed value. In essence, a 3.25% increase in requisition should have no net impact on the taxpayer.

This option allows the FVRD to build up its surplus as in Option #2, but also allows for the start of a land acquisition fund to start.

735 - Sub Regional Parks (West)

Revenue

FVRD - Funding Requisition

Rentals/Lease	\$	(60,000)
Transfer from Surplus (Buy In)	\$	(111,200)
Taxation	\$	(907,051)
Total Revenue	\$	(1,078,251)

Expenses

Glen and Matsqui	\$	527,900
Sumas Mtn	\$	340,010
Buy In Projects	\$	111,200
Transfer - Capital	\$	60,000
Transfer – Surplus	\$	10,590
Transfer - Land	\$	28,551
Total Expenses	\$	1,078,251

While there is no specific strategic plan for land acquisition on Sumas Mountain, the FVRD does have its Regional Parks Strategic Plan outlining the criteria for which land acquisition could occur. A formalized strategic land acquisition strategy is anticipated to be an outcome of the Sumas Mountain Management Plan.

The start of the accumulation of funds will allow for the acquisition of land in a timely manner without having to seek loan approvals and, importantly, without going into debt.

Option #3 allows for the building of a surplus for emergency purposes, and initiating a land acquisition fund, without an impact on the taxpayer since the growth in the sub region will effectively pay for the increase in taxation.

Option #4 – Tax Increase 6.25%

Option #4 proposes to increase the impact on the taxpayer by an additional 3% across the sub region. Depending on each individual assessment, this percentage may fluctuate slightly. The intent is to start building the land acquisition while a strategic plan is prepared.

735 - Sub Regional Parks (West)

Revenue		
FVRD - Funding Requisition		
Rentals/Lease	\$	(60,000)
Transfer from Surplus (Buy In)	\$	(111,200)
Taxation	\$	(933,406)
Total Revenue	\$	(1,104,606)
Expenses		
Glen and Matsqui	\$	527,900
Sumas Mtn	\$	340,010
Buy In Projects	\$	111,200
Transfer - Capital	\$	60,000
Transfer – Surplus	\$	10,590
Transfer - Land	\$	54,906
Total Expenses	\$	1,104,606

For an increase in taxation of \$26,335 representing an approximate 0.07% increase to the overall draft requisition to the City of Abbotsford, the land acquisition fund can start to grow at a rate of approximately \$55,000 per year, opposed to \$28,500 per year presented in Option #2.

CORPORATE REPORT

To: CAO for the Fraser Valley Regional District Board

Date: 2019-02-26

From: Mike Veenbaas, Director of Financial Services

File No: 1720-20

Subject: Electoral Area Emergency Management Specialist

RECOMMENDATION

THAT the Fraser Valley Regional District Board endorse the Electoral Area Services Committee motion of support for a new Emergency Management Specialist position starting in 2019 and that Staff be directed to begin the recruitment process.

STRATEGIC AREA(S) OF FOCUS

Support Healthy & Sustainable Community

Provide Responsive & Effective Public Services

BACKGROUND

At the February Electoral Area Services Committee meeting Staff presented the proposed financial plans for electoral area wide services. Included in the proposal was a new position request for an Emergency Management Specialist to be funded from the Electoral Area Emergency Management service area.

DISCUSSION

As part of the financial planning process, Staff are proposing a new position to address the workload challenges being faced in Electoral Area Emergency Management. These challenges revolve specifically around fulfilling the FVRD requirements under the Emergency Program Act. As a result of preparing for the upcoming Auditor General for Local Government Emergency Preparedness audit it has become more apparent that the FVRD emergency program is not meeting these requirements. A separate information sheet on the position request is included with this memo. The financial impact of this position is estimated to be \$86,000 which would equal \$1.77 per \$100,000 of residential assessment for properties in electoral areas.

COST

The position will be included in the Electoral Area Emergency Management service's financial plan which is funded by all electoral areas.

CONCLUSION

The Board is being requested to endorse the EASC motion of support for the addition of an Emergency Management Specialist position to the Electoral Area Emergency Management program.

COMMENTS BY:

Paul Gipps, Chief Administrative Officer

Reviewed and supported

2019 BUDGET REQUEST

Position Title: Emergency Management Specialist

Description: The Emergency Services department would like to add one FTE for the position of **Emergency Management Specialist** to help fulfill the FVRD requirements of the Emergency Programs Act. While doing the Emergency Program Self-Assessment Checklist before and during the preparation for the upcoming Auditor General for Local Government (AGLG) audit it is more than apparent that the emergency program is not fully meeting these requirements. Due to the fact that the emergency services department not only manages the FVRD's emergency program, including Emergency Support Services, but also manages, among other items, administration, training assistance and capital projects management to 7 EA Fire Departments. The day to day workload of the emergency services department does not allow for time to focus on working towards compliance of the act and building resiliency to the program.

This position would be focused on assisting the Emergency Manager with meeting the standards of an emergency program including;

- Developing an FVRD staff Emergency Operations Centre (EOC) and Business Continuity Plan (BCP) training program.
- Developing an Emergency Support Services (ESS) work plan and training program.
- Becoming part of the FVRD Emergency Management Committee that reviews and updates emergency plans.
- Developing and taking part in EA emergency committees
- Developing an EA community preparedness and awareness program.
- Working with First Nations communities and other regional and sub-regional partners on shared training and response plans.
- Any recommendations that may be provided by the AGLG audit.

This position would also provide on call coverage relief for the Emergency Services Department.

Bringing our emergency program up to date is an important step in preparing for more frequently occurring natural disasters. With the past two years of record wildfires, including the Mt. Hicks fire and many fire starts within the FVRD boundaries, along with spring freshet that had the potential to become a very serious event, the emergency services department has been extremely busy. Smaller localized emergency events occur on a regular basis including debris flows, floods, slides, etc. which also taxes the ability to complete projects. Without further support, emergency services risks falling further behind in regards to meeting the requirements of the Emergency Programs Act and being prepared to respond to events in an appropriate manner. With the fire services also becoming much busier and the introduction of

the Office of the Fire Commissioner's playbook (2015) more support is required by our EA fire departments. The Regional Fire Training Officer Position, which was intended to support the fire departments with this, ended in March of 2017 which has also left a gap in regards to assisting the EA departments.

Rationale: This position would assist the FVRD Emergency Services Department with meeting the standards of the Emergency Program Act along with increasing the availability of the Emergency Services Manager to further assist the EA fire departments and increase wildfire prevention and preparedness initiatives.

Budgetary Impact: The estimated financial impact would be \$86,000 (salary and benefits) which equates to a residential property tax impact of \$1.77 per \$100,000 of assessed value.