



DRAFT 2019-2023
FINANCIAL PLAN

**Electoral Area-Wide
Services**

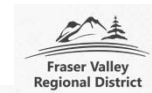
DISCUSSION PLAN

- Tax Requisition Formula
- Non-Market Change Assessment
- Summary of Proposed Tax Increase
- Presentation of EA Wide Service Proposed Financial Plans



TAX REQUISITION FORMULA

$$\text{Assessment} \times \text{Tax Rate} = \text{Tax Requisition}$$



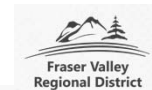
WHAT IMPACTS ASSESSMENT?

Market Changes

- property values simply increase

Non-Market Change (NMC)

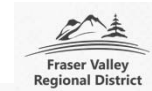
- new construction & renovations
- re-zoning, subdivision, new service



NON-MARKET CHANGE

History of NMC growth in electoral areas:

- 2013 – 1.63%
 - 2014 – 2.80%
 - 2015 – 7.79%
 - 2016 – 3.51%
 - 2017 – 1.92%
 - 2018 – 4.76%
- Growth estimated at 3.6% for 2019



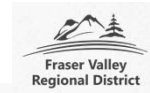
SUMMARY OF PROPOSED TAX INCREASE

- \$33,300 increase on \$3.12 million total EA Wide Services budget = 1.0%
- residential impact of \$0.68 per \$100,000 of assessment



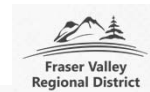
PROPOSED TAX INCREASE COST DRIVERS

- Soil Removal Fees - \$30,000 tax reduction
- Employer Health Tax – 2% benefits increase
- Administrative Support inflationary increases – building, insurance, fleet, IT infrastructure, staff training, records mgmt.



AREA WIDE SERVICES

102 – EA Administration	256 – Animal Control
103 – EA Utility Management	603 – EA Planning
204 – Building Inspection	604 – Soil Deposit and Removal
205 – Emergency Management	701 – Regional Library
207 – Bylaw Enforcement	



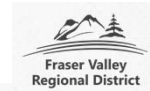
ADMINISTRATION

What is it?

General administration of Electoral Areas including directly allocated staff support, general administration staff support and Electoral Area Director stipends, travel and conferences.

Discussion Points...

- rollover operational budget from 2018
- funding for potential changes to EA Director stipend



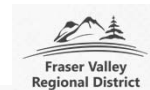
FRASER VALLEY REGIONAL LIBRARY

What is it?

Contribution from Electoral Areas so residents can access the Fraser Valley Regional Library.

Discussion Points...

- small increase proposed for 2019 to reflect FVRL operating budget requisition
- consideration of FVRL request for capital improvements to Yale and Boston Bar library branches



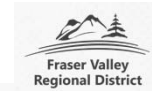
YALE & BOSTON BAR BRANCH IMPROVEMENTS

What is it?

FVRL are proposing a number of improvements to the Yale and Boston Bar branches as noted in their delegation presentation.

Discussion Points...

- capital reserve balance of \$139,000
- historically funded from all electoral areas and discontinued in 2010



UTILITY MANAGEMENT

What is it?

Clearing centre for Engineering Division costs associated with delivering a variety of utility services.

Discussion Points...

- increased recovery - service expansion & increased costs
- asset management and sufficient reserve funds



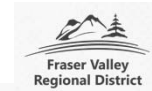
EMERGENCY MANAGEMENT

What is it?

Electoral Area Emergency Programs/Response and Fire/Rescue Service program management.

Discussion Points...

- continuing an increased focus on EOC/ESS training
- proposal to increase resources to meet RD's requirements for emergency management



EMERGENCY MANAGEMENT SPECIALIST

- develop an EOC and BCP training program
- develop an ESS work plan and training program
- develop an EA community preparedness/awareness prog.
- develop relations with First Nations and regional partners on shared training and response plans

- Proposed Budget Impact = \$70,000 plus benefits
- Residential impact of \$1.77 per \$100,000 of assessment



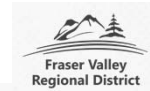
ANIMAL CONTROL

What is it?

Aggressive dog control service provided in Electoral Areas D, E G & H. Does not include dogs at large or noise complaints.

Discussion Points...

- provides funding for CARE team to respond to aggressive dog situations in participating electoral areas
- sets funding aside for legal expenses that may occur



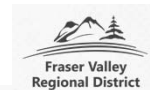
BUILDING INSPECTION

What is it?

Building inspection is provided to all electoral area communities except Sunshine Valley, plus Harrison Hot Springs.

Discussion Points...

- increased permit revenue helping to replenish operating surplus – important for periods of declining permits
- funding set aside to consider document scanning options to digitize records for storage and easier access



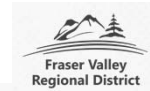
BYLAW ENFORCEMENT

What is it?

Compliance service for all FVRD bylaws – building, parks, animal control, unsightly premise, etc.

Discussion Points...

- proposal for a rollover budget from 2018
- continued follow up on historical bylaw enforcement files in addition to addressing new concerns



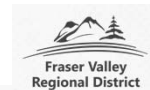
PLANNING SERVICES

What is it?

Planning, land use management, development approvals and property services for all properties within the Electoral Areas.

Discussion Points...

- funding for increasing public and community meetings re planning projects
- continuing with OCP and geotech studies
- partnering with GIS on RD web map upgrade



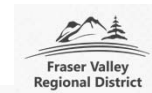
SOIL DEPOSIT & REMOVAL

What is it?

Regulates the deposit and removal of soil within the Electoral Areas.

Discussion Points...

- proposal to reduce tax requisition by 50% (\$30,000)
- aim is to become a service fully funded by user fees



RESIDENTIAL TAX IMPACT SUMMARY

Assessment	Proposed 2% Increase	Soil Removal Reduction	Emergency Mgmt. Position	Total Impact
\$100,000	\$1.37	(\$0.69)	\$1.77	\$2.45
\$300,000	\$4.11	(\$2.07)	\$5.31	\$7.35
\$500,000	\$6.85	(\$3.45)	\$8.85	\$12.25

Area	Average Residential	Area	Average Residential
A	\$105,200	E	\$439,400
B	\$211,400	F	\$447,600
C	\$337,600	G	\$476,400
D	\$576,900	H	\$661,500



SUMMARY AND NEXT STEPS

Today...

We covered EA Wide Services – administration, regional library, utility management, emergency management, animal control, building inspection, bylaw enforcement, planning and soil deposit.

Next Steps

- update EA Wide Services with feedback/ direction received
- consolidation and presentation of 2019-2023 Financial Plan at March Board meeting

