

## SERVICE AREA 256 OTHER CONSIDERATIONS

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



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## EA AREA-WIDE SERVICES

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*603 - EA Planning*

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## SERVICE AREA 603

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



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## SERVICE AREA 603 BUDGET RISKS / CHALLENGES

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



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## SERVICE AREA 603 TAXATION IMPACT

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



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## SERVICE AREA 603 PROJECTS & INITIATIVES

### ONGOING PROJECTS

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

### NEW PROJECTS

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



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## SERVICE AREA 603 RESERVES & SURPLUS

Projected Reserve and Surplus balances at December 2020:

Reserves: \$75,682

Surplus: \$235,223



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## SERVICE AREA 603 FINANCIAL SUMMARY

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



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## SERVICE AREA 603 OTHER CONSIDERATIONS

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



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## EA AREA-WIDE SERVICES

*701 – Fraser Valley Regional Library*

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## SERVICE AREA 701

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



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## SERVICE AREA 701 BUDGET RISKS / CHALLENGES

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



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## SERVICE AREA 701 TAXATION IMPACT

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



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## SERVICE AREA 701 RESERVES & SURPLUS

Projected Reserve and Surplus balances at December 2020:

Reserves: \$56,540

Surplus: \$53,502



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## SERVICE AREA 701 FINANCIAL SUMMARY

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



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## EA AREA-WIDE SERVICES

*604 – Soil Removal*

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## SERVICE AREA 604

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



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## SERVICE AREA 604 BUDGET RISKS / CHALLENGES

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



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## SERVICE AREA 604 PROJECTS & INITIATIVES

- |   |   |
|---|---|
| <p>» Next Year:</p> <ul style="list-style-type: none"> <li>› Hire staff person *</li> <li>› Baseline noise &amp; dust monitoring</li> <li>› Minor bylaw update</li> <li>› Communications</li> <li>› Permitting</li> </ul> | <p>» Future Years:</p> <ul style="list-style-type: none"> <li>› Targeted noise/dust monitoring (all years)</li> <li>› Supply/demand update (2022)</li> <li>› Minor bylaw updates (2023 &amp; 2025)</li> </ul> |
|---|---|

*\*budgeted staff position from 2020*



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## SERVICE AREA 604 RESERVES & SURPLUS

Projected Reserve and Surplus balances at December 2020:

Reserves: \$0

Surplus: \$685,911



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## SERVICE AREA 604 FINANCIAL SUMMARY

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

Committee of the Whole – January 7, 2021

## ELECTORAL AREA SPECIFIC SUMMARIES

## FVRD ELECTORAL AREA AREA-A SERVICES

	Total Area A Requisition 2020	Total Area A Requisition 2021	Increase Decrease (-)	Average Resid Tax 2020	Average Resid. Tax * 2021	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b>Electoral Area A Wide Services</b>								
105 Grants In Aid - Area A	3,500	1,500	(2,000)	2.86	1.30	- 1.56	515	0.01075
107 Feasibility Studies - Area A	-	-	-	-	-	-	-	-
409 Garbage - Boston Bar/North Bend	173,490	173,490	-	141.82	150.61	8.79	59,527	1.24294
706 Bowling Alley	96,100	99,000	2,900	78.56	85.94	7.39	33,968	0.70927
711 A.C. Pool	66,610	68,940	2,330	54.45	59.85	5.40	23,654	0.49391
717 Heritage Conservation	7,900	7,984	84	6.46	6.93	0.47	2,739	0.05720
	<b>\$ 347,600</b>	<b>\$ 350,914</b>	<b>\$ 3,314</b>	<b>\$ 284.14</b>	<b>\$ 304.63</b>	<b>\$ 20.49</b>	120,404	
<b>Electoral Area A Specific Services</b>								
211 Fire Protection - BB / NB	\$ 101,500	\$ 104,250	\$ 2,750	\$ 140.13	\$ 150.97	\$ 10.84	\$ 45,327	1.19536
351 Street Lighting - Boston Bar	14,080	14,080	-	51.32	53.80	2.48	8,179	0.38999
443 NB Sewer - Highline	27,270	28,250	980	no residential				
443 NB Sewer - Hallecks (Parcel Tax)	5,420	5,510	90	335.56	341.13	5.57		
484 NB Water - Highline	12,660	12,840	180	no residential				
484 NB Water - Hallecks (Parcel Tax)	19,620	20,450	830	448.91	467.90	18.99		
494 Boston Bar Water	88,090	90,560	2,470	418.48	444.37	25.90	56,998	3.21927
720 BB / NB Television	113,790	120,550	6,760	208.94	229.78	20.84	59,602	1.82729

*\*Electoral Area Specific Services do not apply to all properties within an Electoral Area and therefore are not part of the estimated overall taxation impact.*



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## FVRD ELECTORAL AREA AREA-B SERVICES

	Total Area B Requisition 2020	Total Area B Requisition 2021	Increase Decrease (-)	Average Resid. Tax 2020	Average Resid. Tax * 2021	Increase Decrease (-)
<b>Electoral Area B Wide Services</b>						
105 Grants In Aid - Area B	34,390	34,390	-	10.79	10.85	0.06
107 Feasibility Studies - Area B	-	-	-	-	-	-
130 Economic Development - Area B	50,000	50,000	-	15.68	15.77	0.09
204 Building Inspection**	46,396	40,627	- 5,769	13.08	11.85	- 1.23
408 Garbage - Area B	161,630	183,880	22,250	50.69	58.00	7.31
717 Heritage Conservation	40,160	40,036	(124)	12.60	12.63	0.03
721 Community Parks - Area B	6,490	39,260	32,770	2.04	12.38	10.35
	<b>\$ 339,066</b>	<b>\$ 388,193</b>	<b>\$ 49,127</b>	<b>\$ 104.87</b>	<b>\$ 121.49</b>	<b>\$ 16.61</b>
<b>Electoral Area B Specific Services</b>						
216 Fire Protection - Laidlaw	\$ 15,460	\$ 15,970	\$ 510	\$ 51.91	\$ 51.69	-\$ 0.22
218 Fire Protection - Othello Road	5,500	5,780	280	96.25	106.69	10.44
222 Fire Protection - Yale	114,950	115,270	320	252.96	256.46	3.50
357 Street Lighting - Yale	9,800	10,110	310	86.12	87.84	1.72
358 Street Lighting - Dogwood	2,790	2,870	80	133.48	137.30	3.83
487 Water - Yale (Parcel Tax)	25,900	28,880	2,980	299.56	334.02	34.47
488 Water - Dogwood (Parcel Tax)	14,550	15,330	780	638.08	672.28	34.21
718 Community Use Facility (Parcel Tax)	17,050	17,050	-	63.86	63.86	-

*\*Electoral Area Specific Services do not apply to all properties within an Electoral Area and therefore are not part of the estimated overall taxation impact.*



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## FVRD ELECTORAL AREA AREA-C SERVICES (ORIGINAL)

	Total Area C Requisition 2020	Total Area C Requisition 2021	Increase Decrease (-)	Average Resid. Tax 2020	Average Resid. Tax * 2021	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b>Electoral Area C Wide Services</b>								
105 Grants In Aid Area "C"	9,450	16,550	7,100	2.84	5.07	2.24	7,690	0.01402
107 Feasibility Studies Area "C"	-	-	-	-	-	-	-	-
	\$ 9,450	\$ 16,550	\$ 7,100	\$ 2.84	\$ 5.07	\$ 2.24	\$ 7,690	
<b>E A Specific Service Areas</b>								
214 Fire Protection - Hemlock	\$ 104,980	\$ 105,260	\$ 280	\$ 204.15	\$ 207.87	\$ 3.72	\$ 77,421	0.86540
217 Fire Protection - North Fraser (SD 775)	328,389	338,476	10,087	167.91	173.48	5.57	299,486	0.32893
217 Fire Protection - North Fraser (SD 776)	58,691	59,584	893	123.10	123.70	0.59	53,711	0.32893
310 Lake Errock Whistle Cessation	870	870	-	4.58	4.58	-	870	0.00940
354 Street Lighting - North Side	7,296	7,469	172	6.09	6.25	0.17	6,796	0.01159
410 Garbage - Harrison Mills/Hemlock	128,820	176,050	47,230	126.97	52.33	-74.64	80,838	0.15182
411 Garbage - North Side (Total All Areas)	88,180	99,810	11,630	44.25	43.18	-1.07	67,896	0.09484
417 Drainage - Elbow Creek	31,730	32,682	952	133.79	135.07	1.27	30,542	0.23400
444 Sewer - Morris Valley (Parcel Tax)	75,770	78,840	3,070	340.80	354.61	13.81	-	-
490 Water - Morris Valley (Parcel Tax)	33,170	33,170	-	78.63	78.63	-	-	-
493 Water - Lake Errock (Parcel Tax)	142,820	142,820	-	863.90	863.90	-	-	-
498 Water - Lake Errock Bayview (Parcel Tax)	4,710	4,710	-	198.29	198.29	-	-	-
708 Community Parks - Area C & G	-	5,870	5,870	-	3.88	3.88	4,213	0.00718
714 Morris Valley Linear Park (Parcel Tax)	19,180	19,180	-	86.27	86.27	-	-	-
722 Community Parks - Area C	5,310	16,510	11,200	1.87	5.94	4.07	6,715	0.02002

\*Electoral Area Specific Services do not apply to all properties within an Electoral Area and therefore are not part of the estimated overall taxation impact.



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## FVRD ELECTORAL AREA AREA-C SERVICES-REVISED

	Total Area C Requisition 2020	Total Area C Requisition 2021	Increase Decrease (-)	Average Resid. Tax 2020	Average Resid. Tax * 2021	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b>Electoral Area C Wide Services</b>								
105 Grants In Aid Area "C"	9,450	16,550	7,100	2.84	5.07	2.24	7,690	0.01402
107 Feasibility Studies Area "C"	-	-	-	-	-	-	-	-
	\$ 9,450	\$ 16,550	\$ 7,100	\$ 2.84	\$ 5.07	\$ 2.24	\$ 7,690	
<b>E A Specific Service Areas</b>								
214 Fire Protection - Hemlock	\$ 104,980	\$ 105,260	\$ 280	\$ 204.15	\$ 207.87	\$ 3.72	\$ 77,421	0.86540
217 Fire Protection - North Fraser (SD 775)	328,389	338,476	10,087	167.91	173.48	5.57	299,486	0.32893
217 Fire Protection - North Fraser (SD 776)	58,691	59,584	893	123.10	123.10	-	53,711	0.32893
310 Lake Errock Whistle Cessation	870	870	-	4.58	4.58	-	870	0.00940
354 Street Lighting - North Side	7,296	7,469	172	6.09	6.09	-	6,796	0.01159
410 Garbage - Harrison Mills/Hemlock	128,820	176,050	47,230	126.97	52.33	-74.64	80,838	0.15182
411 Garbage - North Side (Total All Areas)	88,180	99,810	11,630	44.25	43.18	-1.07	67,896	0.09484
417 Drainage - Elbow Creek	31,730	32,682	952	133.79	135.07	1.27	30,542	0.23400
444 Sewer - Morris Valley (Parcel Tax)	75,770	78,840	3,070	340.80	354.61	13.81	-	-
490 Water - Morris Valley (Parcel Tax)	33,170	33,170	-	78.63	78.63	-	-	-
493 Water - Lake Errock (Parcel Tax)	142,820	142,820	-	863.90	863.90	-	-	-
498 Water - Lake Errock Bayview (Parcel Tax)	4,710	4,710	-	198.29	198.29	-	-	-
708 Community Parks - Area C & G	-	-	-	-	-	-	-	-
714 Morris Valley Linear Park (Parcel Tax)	19,180	-	(19,180)	86.27	-	-86.27	-	-
722 Community Parks - Area C	5,310	43,910	38,600	1.87	15.80	13.92	17,859	0.05325

**\*Revised 708, 714, 722, due to parks bylaw mergers. Estimated impact was \$13.63 per residential property (based on 2020 assessments), it is \$13.92 due to revised assessment data (preliminary 2021 assessments).**

\*Electoral Area Specific Services do not apply to all properties within an Electoral Area and therefore are not part of the estimated overall taxation impact.



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## FVRD ELECTORAL AREA AREA-D SERVICES

	Total Area D Requisition 2020	Total Area D Requisition 2021	Increase Decrease (-)	Average Resid. Tax 2020	Average Resid. Tax * 2021	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b><u>Electoral Area D Wide Services</u></b>								
105 Grants In Aid Area D	1,150	900	(250)	1.25	0.96	- 0.29	766	0.00148
107 Feasibility Studies Area D	-	-	-	-	-	-	-	-
	\$ 1,150	\$ 900	\$ (250)	\$ 1.25	\$ 0.96	-\$ 0.29	\$ 766	
<b><u>Electoral Area D Specific Services</u></b>								
230 Fire Protection - Popkum	\$ 253,100	\$ 265,770	\$ 12,670	\$ 288.61	\$ 296.24	\$ 7.63	\$ 226,577	0.44196
349 Street Lighting - Popkum/Cheam	36,200	38,920	2,720	72.86	75.01	2.15	36,773	0.09155
407 Drainage - West Popkum	18,430	21,330	2,900	47.33	51.99	4.66	21,291	0.06130
419 Drainage - East Popkum	2,660	3,040	380	139.98	159.98	20.00	3,040	0.17341
447 Sewer - Popkum (Parcel Tax)	64,900	99,610	34,710	1,423.07	1,476.61	53.55	-	-
495 Water - Area "D"	64,950	80,600	15,650	103.14	123.87	20.72	74,734	0.28910
715 Community Parks	48,250	50,030	1,780	54.08	54.84	0.76	42,570	0.08228

\*Electoral Area Specific Services do not apply to all properties within an Electoral Area and therefore are not part of the estimated overall taxation impact.



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## FVRD ELECTORAL AREA AREA-E SERVICES

	Total Area E Requisition 2020	Total Area E Requisition 2021	Increase Decrease (-)	Average Resid. Tax 2020	Average Resid. Tax * 2021	Increase Decrease (-)
<b><u>Electoral Area E Wide Services</u></b>						
105 Grants In Aid Area E	1,100	8,950	7,850	1.37	11.08	9.70
107 Feasibilities Study Area E	-	-	-	-	-	-
723 Community Parks - Area E	5,280	5,530	250	6.60	6.84	0.25
	\$ 6,380	\$ 14,480	\$ 8,100	\$ 7.97	\$ 17.92	\$ 9.95
<b><u>Electoral Area E Specific Services</u></b>						
212 Fire Protection - Chilliwack River Valley	\$ 227,560	\$ 229,480	\$ 1,920	\$ 317.60	\$ 318.04	\$ 0.44
229 Fire Protection - Yarrow Ryder Lake	7,370	7,630	260	193.53	192.63	- 0.91
245 Wilson Road Dyke	10,690	11,220	530	387.56	406.80	19.24
250 Baker Trails (Parcel Tax)	50,340	50,740	400	337.47	340.15	2.68
303 Paratransit	-	1,000	1,000	-	0.69	0.69
350 Street Lighting - Bell Acres	4,330	5,640	1,310	162.58	211.77	49.19
353 Street Lighting - McFaul	2,100	2,210	110	64.20	67.59	3.39
406 Drainage - Rexford Creek	7,780	8,090	310	272.68	283.54	10.86
480 Water - Bell Acres	34,130	35,400	1,270	595.04	601.59	6.55

\*Electoral Area Specific Services do not apply to all properties within an Electoral Area and therefore are not part of the estimated overall taxation impact.



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## FVRD ELECTORAL AREA AREA-F SERVICES

	Total Area F Requisition 2020	Total Area F Requisition 2021	Increase Decrease (-)	Average Resid. Tax 2020	Average Resid. Tax * 2021	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b><u>Electoral Area F Wide Services</u></b>								
105 Grants In Aid - Area F	10,500	5,000	(5,500)	6.80	3.28	- 3.51	3,003	0.00714
107 Feasibility Study F	-	10,000	10,000	-	6.56	6.56	6,006	0.01428
	\$ 10,500	\$ 15,000	\$ 4,500	\$ 6.80	\$ 9.85	\$ 3.05	\$ 9,009	
<b><u>Electoral Area F Specific Services</u></b>								
217 Fire Protection - North Fraser	\$ 328,389	\$ 338,476	\$ 10,087	\$ 167.91	\$ 173.48	\$ 5.57	\$ 299,486	0.32893
224 Cascade Creek (Parcel Tax)	32,500	35,760	3,260	657.81	723.80	65.98	-	-
354 Street Lighting - North Side	7,296	7,469	172	6.09	6.25	0.17	6,796	0.01159
411 Garbage - North Side (Total All Areas)	88,180	99,810	11,630	44.25	43.18	- 1.07	67,896	0.09484
491 Hatzic Prairie Water (Parcel Tax)	60,000	60,000	-	387.42	387.42	-	-	-
497 Hatzic Prairie Water Capital Const. (Parcel Tax)	5,040	5,040	-	408.05	408.05	-	-	-

\*Electoral Area Specific Services do not apply to all properties within an Electoral Area and therefore are not part of the estimated overall taxation impact.



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## FVRD ELECTORAL AREA AREA-G SERVICES

	Total Area G Requisition 2020	Total Area G Requisition 2021	Increase Decrease (-)	Average Resid. Tax 2020	Average Resid. Tax * 2021	Increase Decrease (-)
<b><u>Electoral Area G Wide Services</u></b>						
105 Grants In Aid - Area G	10,500	12,500	2,000	12.92	15.39	2.46
107 Feasibility Study Area G	13,000	2,836	(10,164)	16.00	3.49	- 12.51
354 Street Lighting - North Side	4,534	4,611	78	5.58	5.68	0.10
708 Community Parks - Area C & G	-	-	-	-	-	-
	\$ 28,034	\$ 19,948	\$ (8,086)	\$ 34.50	\$ 24.55	-\$ 9.95
<b><u>Electoral Area G Specific Services</u></b>						
217 Fire Protection - North Fraser	\$ 328,389	\$ 338,476	\$ 10,087	\$ 167.91	\$ 173.48	\$ 5.57
411 Garbage - North Side (Total All Areas)	88,180	99,810	11,630	44.25	43.18	- 1.07
483 Deroche Water (Parcel Tax)	16,580	16,960	380	387.79	396.68	8.89
492 Dewdney Comm Water	50,300	51,810	1,510	no residential		

\*Electoral Area Specific Services do not apply to all properties within an Electoral Area and therefore are not part of the estimated overall taxation impact.



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## FVRD ELECTORAL AREA AREA-H SERVICES

	Total Area H Requisition 2020	Total Area H Requisition 2021	Increase Decrease (-)	Average Resid. Tax 2020	Average Resid. Tax * 2021	Increase Decrease (-)	Residential Portion	Rate/\$1,000 Assess.
<b>Electoral Area H Wide Services</b>								
105 Grants In Aid Area "H"	13,000	-	(13,000)	8.02	-	8.02	-	-
107 Feasibilities Study Area "H"	-	-	-	-	-	-	-	-
725 Community Parks - Area "H"	8,000	14,030	6,030	4.93	8.60	3.67	13,342	0.01251
	\$ 21,000	\$ 14,030	\$ (6,970)	\$ 12.95	\$ 8.60	-\$ 4.35	\$ 13,342	
<b>Electoral Area H Specific Services</b>								
213 Fire Protection - Cultus Lake	\$ 54,340	\$ 60,700	\$ 6,360	\$ 172.71	\$ 192.63	\$ 19.92	\$ 66,553	0.45415
215 Fire Protection - Columbia Valley	208,400	212,230	3,830	263.58	265.62	2.04	208,713	0.37379
229 Fire Protection - Yarrow Ryder Lake	7,370	7,630	260	193.53	192.63	- 0.91	6,955	0.35375
303 Paratransit	-	1,000	1,000	-	0.69	0.11	934	0.00118
304 Seasonal Transit	23,360	23,360	-	28.40	28.29	- 0.11	21,264	0.04259
355 Parkview Street Lights	7,180	7,700	520	97.29	104.19	6.90	7,622	0.13850
421 Drainage - Frosst Creek	81,810	86,670	4,860	131.86	137.85	5.99	86,181	0.18876
441 Sewer - Cultus Lake North (Parcel Tax)	112,470	112,470	-	277.87	277.87	-	-	-
448 Sewer - Cultus Lake South (Parcel Tax)	85,300	50,120	(35,180)	1,320.27	764.51	- 555.76	-	-
485 Water - Cultus Lake (Parcel Tax)	163,500	169,200	5,700	289.22	299.30	10.08	-	-
496 Water - CLP Construction (Parcel Tax)	150,000	150,000	-	303.02	303.02	-	-	-

\*Electoral Area Specific Services do not apply to all properties within an Electoral Area and therefore are not part of the estimated overall taxation impact.



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## FVRD: BUDGETS TO MONITOR

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



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