



DRAFT FINANCIAL PLAN 2024-2028

January 25, 2024
Committee of the Whole

AGENDA

- » Budget Timeline
- » Overview & Risks
- » Public Consultation
- » Financial Summaries
- » Regional Budgets
- » Sub-Regional Budgets



AGENDA BUDGET PRESENTATION LIST

- » Regional & Sub-Regional Budgets presented for new proposed projects requiring funding and/or tax increases greater than 7%.

- » Proposed projects for all budgets are included for visibility; many are funded by:
 - » Reserve funds – typically used for capital or major maintenance and restricted by bylaw

 - » Surplus funds – typically used for operating items, and not restricted by bylaw



AGENDA BUDGET PRESENTATION LIST

Regional	Sub-Regional
101 – Regional Administration	306 – Transit (Area D, Chilliwack, Kent & HHS)
246 – Combined E911 (budget at risk)	308 – Transit (Hope)
247 – Fire Dispatch	700 – Regional Parks (East)
	709 – Hope Aquatic Centre & Arena

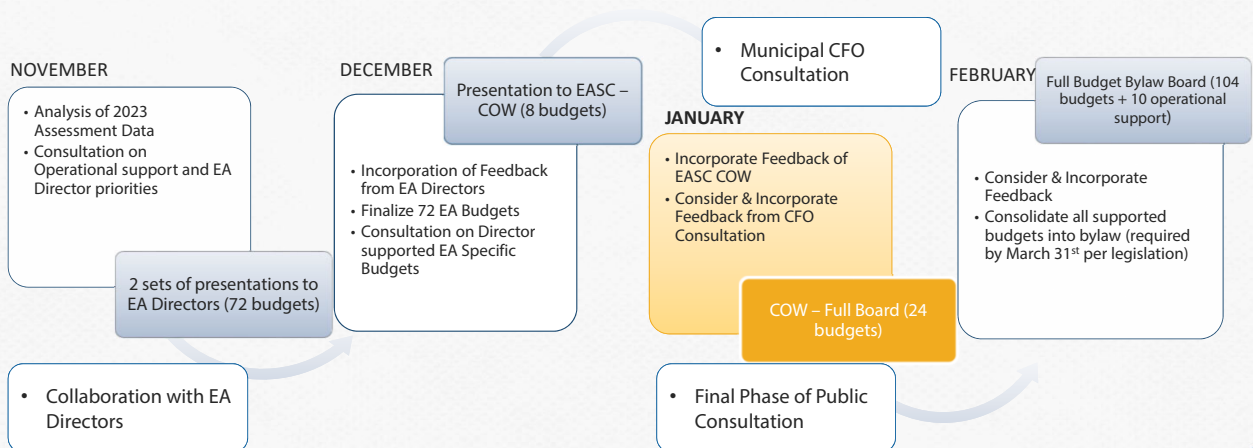


BUDGET TIMELINE: BUDGET PREPARATION PROCESS OVERVIEW

- | | |
|---|---|
| <p>» June – September</p> <ul style="list-style-type: none"> › Ensuring current financial data up to date (full finance team: salaries; invoices; receivables; grants; cash receipts) › Updating salary information for next budget year (CA increases) › Training sessions for managers, including user manuals (teams & one-on-one) › Internal communication; budget memo series with instructions on each milestone in the process › Reviewing all budget proposals that impact operational budgets; including ranking › Operational budgets (creation; review; internal approval) › Surplus / reserve balances verified and issued › Regional grant-in-aid process | <p>» September – October</p> <ul style="list-style-type: none"> › Supporting managers in preparation and analysis › Project carry-overs tracking and updating in Financial Plan › Grant considerations › Reviewing accuracy / legitimacy of all budget proposals (ie: balanced budgets; level of taxation) › Internal CFO review process for reasonableness & appropriateness |
|---|---|



BUDGET TIMELINE: PHASED APPROACH TO PRESENT & INCORPORATE FEEDBACK



BUDGET OVERVIEW

- » On-going focus on efficiencies and maximizing external funding
- » Required spending prioritized over new initiatives
- » Addressing budgets with low surplus / reserves
- » Asset Management Focused
- » Emergency events disaster recovery and Interim Flood Support considerations



RISKS

- » Inflation rate increasing at varying degrees based on sectors
- » New Emergency Management Act and Regulations - impacts unknown
- » Impact of tax increases more notable, in service areas with fewer participants
- » New Housing Legislation: potential impacts to services (ie - water; sewer, fire protection, emergency management)
- » DFA plan in progress for final approval



FINANCIAL PLAN CONSULTATION HAVE YOUR SAY

STRATEGY

- » The Have Your Say site provides information about the Plan development process, average impacts expected on taxes, and provides an outlet for public feedback.
- » Each year the FVRD's process is evolving to ensure we continuing meeting and/or exceeding the Local Government Act's requirements for public consultation of the Financial Plan.

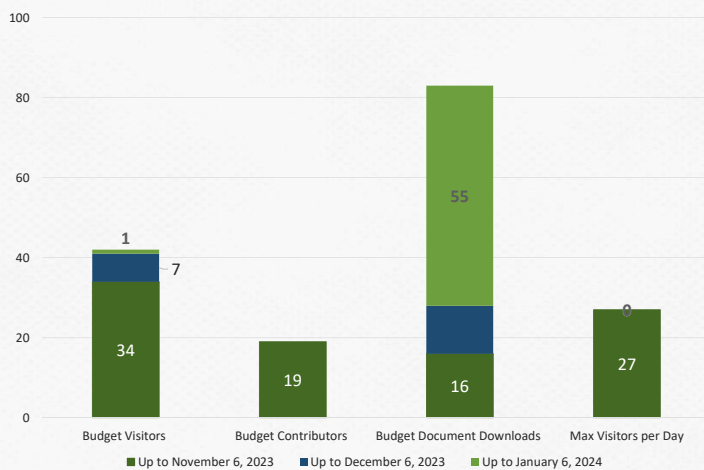
IMPROVEMENTS

- » 2023-2027 Plan; public consultation started in **February**.
- » 2024-2028 Plan; public consultation started in **September**.
- » [Have Your Say](#) includes incremental information as the budget progresses.



FINANCIAL PLAN CONSULTATION HAVE YOUR SAY

Have Your Say Website Statistics



Total New Registrations: 511

Since November 6, 2023, there were 173 more registrations and 55 more budget document downloads.

The 2023-2027 Financial Plan had the following total public engagement statistics:

- » 107 total Have Your Say visits
- » 4 anonymous comments



DRAFT FINANCIAL PLAN 2024 - 2028

ASSESSMENT & TAXATION



KEY MESSAGES

1. Property assessments are done by BC Assessment and Property taxes are issued by the Province of BC
2. In 2023, 65% of FVRD's total tax base were residential properties
 - a. 70% of Electoral Area tax base was residential
 - b. 65% of Municipal tax base was residential
3. If a property increases at a higher rate than the average, the taxes will increase more than average
4. FVRD taxes are only a portion of the overall tax bill



ASSESSMENT & TAXATION

- » For comparison, all tax increases being presented are based on data from the 2023 tax year.
- » Preliminary data for 2024 will be released by assessment in the new year.
 - › Wildfire property assessment adjustments not yet factored in.



REGIONAL DISTRICT BUDGETING

The infographic is divided into three horizontal sections. The top section has a dark blue background on the left with a map of the Fraser Valley and the FVRD logo, and a green background on the right with a house icon. The middle section has a yellow background with a property tax tag icon. The bottom section has a white background with a blue border.

Fraser Valley Regional District
FVRD calculates the cost of delivering services to electoral area residents.

BC Assessment assesses the value of your home based on age, location, size, etc.

Property Tax
\$4,445.49*

The Province of BC calculates your taxes using a formula which includes your assessed property value and the costs to provide the services you receive from the FVRD and other government agencies.

Services residents receive from the FVRD differ from property to property as do property values; therefore, no two taxpayers in a regional district will pay the same amount of property tax.



FVRD TAXES = EXAMPLE PROPERTY

- » This is an example of a tax notice in Electoral Area A
- » Not all taxpayers are alike.

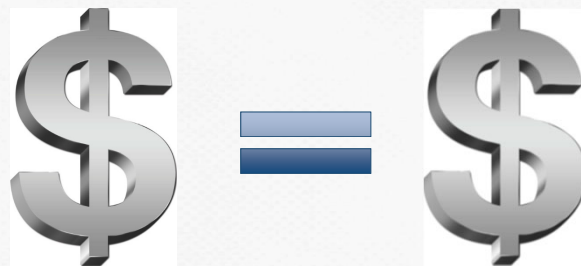


REGIONAL DISTRICT BUDGETING

- » The Financial Plan is approved annually
- » The Plan includes all service area budgets and the \$\$\$ required for taxation, not rates
- » When assessed values are finalized, the rates are set, meaning there is no windfall for regional districts




Amount Requestioned

Amount Received



ASSESSED VALUES: WHY THEY MATTER?

- » For each service area within the FVRD (**over 100 unique tax bases!**) the tax base (properties being taxed) differs.
- » What matters most is how the properties assessed values change **in relation to others** within that same tax base (service area)

	Your Property's Value Change	Property Tax Impact
1.	 LOWER than Average Change for Property Class	Taxes Likely * DECREASE
2.	 SIMILAR to the Average Change for Property Class	Taxes Likely * DO NOT CHANGE
3.	 HIGHER than Average Change for Property Class	Taxes Likely INCREASE



DRAFT FINANCIAL PLAN 2024-2028

FVRD ASSETS & BUDGET AT RISK



FVRD ASSETS AT RISK

- » Striving to maintain assets in a state of good repair
- » Adequate financial planning for future needs
 - › Maintenance;
 - › Replacement (planned); and
 - › Contingency for unplanned events.



FVRD ASSETS AT RISK

- » In addition to initial work on asset replacement valuation and theoretical annual savings
 - › Need to also consider:
 - Condition
 - Lifespan
 - Existing reserve balances
 - › To inform reserve contributions and in effect taxation levels



FVRD ASSETS AT RISK

- » Prior FVRD Strategic Plan includes new initiatives that will move the dial to ensuring the FVRD is managing risk and financial implications to best serve property owners

Goal Number	Strategic Plan Item Description (Carried forward)
1 (2023)	Conduct Inventory and Condition of FVRD-owned assets
2 (2023)	Develop Asset Management Policy
3 (2024)	Prepare Capital Reserve Fund Policy to meet funding targets for asset replacement and renewal
4 (2025)	Develop a 10-year Capital Plan








FVRD ASSETS & BUDGET AT RISK

Status	Service Area	Forecasted 2023 Savings Balance	Notes
●	Combined E911	Reserve: \$0K; Surplus: \$44K	Call answer levy rapidly declining due to cancellation of landlines. Plans to enact bylaw authority to fund by taxation.
●	Chaumox Landfill	Landfill Closure: \$1.77 Mill; Equipment: \$33K; Surplus: \$157K	Soil revenues have traditionally been used to offset operation costs and build closure reserve fund. In recent years soil revenue has fallen well short of targets.
●	North Bend Sewer	Reserve: \$64.3K; Surplus: \$23.2K	Lagoon disposal field and aeration system are nearing the end of their expected life ~2026 and have an estimated replacement cost of ~\$240K.
●	North Bend Water	Reserve: \$37.8K Surplus: \$15.1K	Limited funds to make repairs. Contributions to reserves were previously declining.
●	Yale Water	Reserve: \$215K; Surplus: \$58.5K	Limited historical contributions to reserves and significant works upcoming.



FVRD ASSETS & BUDGET AT RISK

Status	Service Area	Forecasted 2023 Savings Balance	Notes
	Morris Valley Sewer	Reserve: \$30K Surplus: \$16.4K	Limited contributions to reserves and aging infrastructure. \$150K of CWF had been set aside for disposal field replacement, although ineligibility has since been determined.
	Drainage East Popkum	Reserve: \$0 Surplus: \$12.1K	Limited funds available should repairs be required. Working with Area Director on plan to alleviate concern.
	Rexford Creek Flood Protection	Reserve: \$0.2K Surplus: \$17.1K	Limited funds available should repairs be required. Taxation has been increased to replenish the surplus.
	Deroche Water	Reserve: \$47.4K Surplus: \$64K	Reserve contributions are not planned to start until 2023 and are very limited (~\$7K per year). Aligns with expected future development.
	North Cultus Sewer	Reserve: \$0 Surplus: \$24.9K	Reserve and Surplus funds have been depleted. Development of the Waste Water Treatment Plant to commence in 2023.



DRAFT FINANCIAL PLAN 2024-2028

FINANCIAL SUMMARIES



FRASER VALLEY REGIONAL DISTRICT REGIONAL BUDGETS

Service		Total 2023 Tax Requisition	Total 2024 Tax Requisition	Increase Decrease (-)
101	Regional Administration	\$ 1,394,450	\$ 1,959,730	\$ 565,280
105	Grants-in-Aid Regional	32,410	37,000	4,590
106	Indigenous Relations	79,950	85,590	5,640
246	Combined E911	-	400,000	400,000
247	Fire Dispatch	1,978,590	2,722,840	744,250
400	Mosquito Control	478,400	511,900	33,500
401	Air Quality Management	640,130	662,530	22,400
601	Regional Development	777,820	815,650	37,830
Total Regional Taxation		\$ 5,381,750	\$ 7,195,240	\$ 1,813,490



FRASER VALLEY REGIONAL DISTRICT SUB-REGIONAL BUDGETS

Service		Total 2023 Tax Requisition	Total 2024 Tax Requisition	Increase Decrease (-)
204	Building Inspection (HHS portion)	\$ 23,300	\$ 24,800	\$ 1,500
240	Search & Rescue	181,060	186,670	5,610
255	Animal Control	470,300	503,460	33,160
301	FVRD Regional Airpark	127,790	134,800	7,010
306	Transit: Chilliwack, Kent, HHS, Area D	236,120	289,890	53,770
307	Transit: Fraser Valley Express	776,000	822,530	46,530
308	Transit: Hope	208,220	269,260	61,040
430	Invasive Weed Control	155,720	165,340	9,620
602	Regional Mapping/GIS	29,870	30,930	1,060
700	Regional Parks (East)	1,205,610	1,312,010	106,400
709	Hope Aquatic Centre & Arena	1,705,200	2,115,260	410,060
710	Hope & Area Recreation	200,760	208,790	8,030
735	Sub-Regional Parks (West)	1,216,760	1,259,580	42,820
Total Sub-Regional Taxation		\$ 6,536,710	\$ 7,323,320	\$ 786,610





DRAFT FINANCIAL PLAN 2024 - 2028

Regional Services Budgets



REGIONAL SERVICES

101 – Regional Administration

SERVICE AREA 101

SERVICE AREA PURPOSE

- » Administration budget for Regional Board & CAO's office
- » Key Highlights of Plan
 - » Increases for amended 2023 budget
 - » Asset Management System
 - » Final year of softening taxation with savings

ON-GOING INITIATIVES

- » Regional Administration and Regional Board
- » Cascade Community Forest & Policy Updates
- » Asset Management Program



SERVICE AREA 101 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Unanticipated consultant work; legal

OTHER CONSIDERATIONS

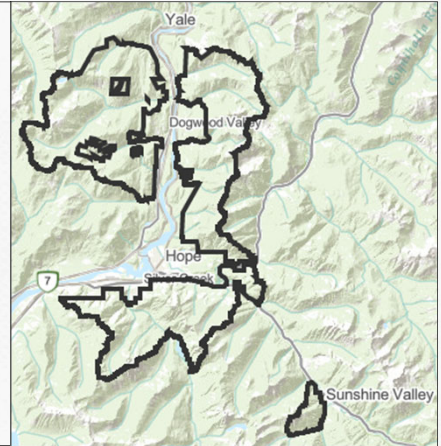
- » Continued use of savings to soften taxation has lead to expected spike in taxation



CASCADE LOWER CANYON COMMUNITY FOREST

PURPOSE

- » Forest operation through a partnership between FVRD, District of Hope, Yale First Nation
- » Net profits are distributed equally to partners for community benefits:
 - › Youth and Seniors
 - › Arts, Culture, Heritage, and Recreation
 - › Regional Community



SERVICE AREA 101 PROPOSED PROJECTS & INITIATIVES

Project / Initiative	Description	2024 Cost
Asset Management System	Supported through Operational Support Budget	\$ 280,000
Total 2024 Proposed Funding		\$280,000



SERVICE AREA 101 FIVE YEAR HORIZON

Project / Initiative	Description	Annual Cost
2024-2025 Asset Management Program	Asset Management System Addition	\$ 350,000
Government Frameworks Program	Ongoing software and training fees	\$ 70,000*
Total 2024 Proposed Funding		\$420,000

* 2023 Budget Amendment Approved



SERVICE AREA 101 FINANCIALS

	FIVE YEAR PLAN						Savings	
	2023	2024	2025	2026	2027	2028	Surplus	Forest Dividend
Member Tax Requisition	\$1,279,420	\$1,836,150	\$1,871,350	\$1,916,150	\$1,983,220	\$2,052,630	2023 \$ 115,624	169,800
Contract Recovery	115,030	123,580	127,100	130,740	134,470	138,130	2024 \$ 624	169,800
Transfer from Savings (Surplus/Reserve)	256,070	115,000	-	-	-	-	2025 \$ 47,304	169,800
Total Revenues	\$1,650,520	\$2,074,730	\$1,998,450	\$2,046,890	\$2,117,690	\$2,190,760	2026 \$ 82,604	169,800
Salaries, Benefits & Operational Support	\$1,076,630	\$1,488,690	\$1,334,670	\$1,348,720	\$1,397,650	\$1,452,080	2027 \$ 107,334	169,800
Directors' Fees, Travel, & Expenses	316,610	332,000	345,800	359,810	373,770	387,170	2028 \$ 160,134	169,800
Consulting & Legal	90,000	70,000	80,000	105,000	118,000	90,000		
Operating Expenses	114,750	130,460	136,650	142,310	146,680	151,510		
Fraser Basin Contract	52,530	53,580	54,650	55,750	56,860	57,200		
Transfer to Savings (Surplus/Reserve)	-	-	46,680	35,300	24,730	52,800		
Total Expenses	\$1,650,520	\$2,074,730	\$1,998,450	\$2,046,890	\$2,117,690	\$2,190,760		





REGIONAL SERVICES

● 246 – *Combined E911 (Budget at Risk)*

● **SERVICE AREA 246**

SERVICE AREA PURPOSE

- » Initial 911 call handling
- » Key Highlight of Plan:
 - » Utilize property tax to offset declining call-answer levy revenue

ON-GOING INITIATIVES

- » E-Comm 911 is preparing for the transition to Next Generation 911 (NG 911) in 2025



● SERVICE AREA 246 COMPLEMENTARY SERVICE AREAS

Combined E911

- » Service Area 246
- » Initial 911 call handling
- » Primary PSAP
- » Service provided by E-Comm 911
- » Funded by 911 call-answer levy on landlines

Regional Fire Dispatch

- » Service Area 247
- » Regional fire dispatch including radio network
- » Secondary PSAP
- » Service provided by E-Comm 911 and FVRD
- » Funded by tax requisition



● SERVICE AREA 246 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Service area funded by 911 call-answer levy on landlines
- » As landlines decrease, so does service area funding
- » Surplus funds cannot sustain service area
- » Decline in 911 call-answer levy revenue expected to continue

OTHER CONSIDERATIONS

- » Service area allows for the collection of funds by property tax (currently not used)
- » UBCM and others have requested the Province establish 911 call-answer levy on cell phones
- » If call-answer levy on cell phones is established, property tax can be reduced
- » NG 911 is expected to increase service costs



● SERVICE AREA 246 FINANCIALS

	2023	FIVE YEAR PLAN					Savings Surplus
		2024	2025	2026	2027	2028	
E911 Call Answer Levy	\$ 625,000	\$ 563,040	\$ 525,600	\$ 491,060	\$ 459,140	\$ 429,600	2023 44,003
Member Tax Requisition	-	400,000	500,000	600,000	700,000	800,000	2024 86,643
Interest Earned	-	-	-	-	-	-	2025 70,603
Transfer from Savings (Surplus/Reserve)	210,760	-	16,040	120	-	-	2026 70,483
Total Revenues	\$ 835,760	\$ 963,040	\$ 1,041,640	\$ 1,091,180	\$ 1,159,140	\$ 1,229,600	2027 87,283
Salaries, Benefits & Operational Support	\$ 142,340	\$ 155,400	\$ 167,460	\$ 174,120	\$ 180,280	\$ 187,080	2028 120,513
Consultants & Contract Services	691,870	759,450	868,520	911,290	956,180	1,003,290	
Operating Expenses	1,550	5,550	5,660	5,770	5,880	6,000	
Transfer to Savings (Surplus/Reserve)	-	42,640	-	-	16,800	33,230	
Total Expenses	\$ 835,760	\$ 963,040	\$ 1,041,640	\$ 1,091,180	\$ 1,159,140	\$ 1,229,600	



REGIONAL SERVICES

247 – Regional Fire Dispatch

SERVICE AREA 247

SERVICE AREA PURPOSE

- » Regional fire dispatch
- » Fire dispatch radio network
- » Key Highlights of Plan:
 - » Fire dispatch cost increase (36%)
 - » Radio network assessment and 10-year maintenance plan
 - » Radio network improvements

ON-GOING INITIATIVES

- » E-Comm 911 preparing for Next Generation 911 (NG 911)
- » Maintaining integrity of radio network



SERVICE AREA 247 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » 36% increase in E-Comm 911 fire dispatch service costs
- » Radio network is mid-lifespan and replacement costs are unknown
- » Requirements for radio network to support growing communities are unknown
- » Transition to NG 911 not expected to increase fire dispatch service costs (Provincial grant)



SERVICE AREA 247 PROPOSED PROJECTS & INITIATIVES

Project / Initiative	Year	Description	Annual Cost
GIS Consultant	2024	GIS consultant to automate property update process, address validation, and GIS data delivery to NG 911 aggregator and E-Comm Fire Dispatch.	\$35,000*
Radio Network Assessment	2024	Assessment of radio network with recommendations for improvement, maintenance, and replacement (10-year plan).	\$75,000**
Cheam Primary Radio Site	2025	Create primary radio site at the Cheam office and backup site at Chilliwack Hall 4 for Chilliwack Fire Department. This will create redundancy, improve coverage, and alleviate pressure on current radio network.	\$155,000**

* UBCM NG 911 grant funded
 ** Growing Communities Fund (GCF)



SERVICE AREA 247 PROPOSED PROJECTS & INITIATIVES

Project / Initiative	Year	Description	Annual Cost
Replace Backup Interconnects	2025	Replace remaining landline telephone backups (MRTI) with more modern and reliable internet backups (ROIP).	\$160,500**
Eagle Mtn Monitoring	2025	Install monitoring equipment at Eagle Mtn to notify FVRD staff when the system is offline. Site is used for Abbotsford Fire Rescue Services paging.	\$10,700**
Radio Recorder Replacement	2025	Replace existing radio recorder.	\$107,000**
Total Included in Proposed Plan			\$543,200

** Growing Communities Fund (GCF)



SERVICE AREA 247 FINANCIALS

	2023	FIVE YEAR PLAN					Savings		
		2024	2025	2026	2027	2028	Reserve	Surplus	
Member Tax Requisition	1,978,590	2,722,840	2,794,510	2,868,700	2,945,480	3,024,940	2023	32,748	30,653
Services To Other Organizations	134,610	141,580	145,320	149,170	153,090	157,130	2024	83,748	40,763
Grants & Interest Earned	17,890	66,960	25,990	26,900	27,830	28,800	2025	134,498	48,343
Growing Communities Fund (GCF)	-	75,000	433,200	-	-	-	2026	188,558	67,203
Transfers from Savings (Surplus/Reserve)	59,400	24,260	1,000	-	-	-	2027	244,498	98,143
Total Revenues	2,190,490	3,030,640	3,400,020	3,044,770	3,126,400	3,210,870	2028	302,378	144,503
Salaries, Benefits & Operational Support	350,810	347,070	370,420	384,720	398,260	412,970			
Consulting & Legal	1,640,970	2,460,080	2,392,120	2,439,160	2,488,150	2,535,160			
Maintenance & Support Fees	116,680	126,920	131,370	135,980	140,720	145,650			
Operating Expenses	9,030	11,200	11,580	11,990	12,390	12,850			
Capital	73,000	-	435,200	-	-	-			
Transfer to Savings (Surplus/Reserve)	-	85,370	59,330	72,920	86,880	104,240			
Total Expenses	2,190,490	3,030,640	3,400,020	3,044,770	3,126,400	3,210,870			



DRAFT FINANCIAL PLAN 2024 - 2028

Sub-Regional Services Budgets



SUB-REGIONAL SERVICES

Transit

FVRD TRANSIT SERVICES OVERVIEW SERVICE AREAS 306, 307 & 308

TRANSIT FUNDING

- » BC Transit funds 46.69% of conventional transit systems and 66.69% of custom (handyDART) systems.
- » Local Governments fund 53.31% of conventional transit and 33.31% of custom systems.
- » Local Governments use revenue collected to reduce the property tax share of costs
- » Local governments invoiced on actual cost basis – operating costs (eg. Fuel & maintenance) can fluctuate.

BUDGET RISKS / CHALLENGES

- » Increasing Fuel and Operating Costs
- » End of “Safe Restart” funding supports provided to offset COVID-19 costs.
- » “Umo” electronic fares – technology costs.
- » New transit facility in Chilliwack (2027) costs not known.
- » New transit operator collective agreement – estimated impacts incorporated



SUB-REGIONAL SERVICES

306 – Transit

Area D, Chilliwack, Kent & Harrison Hot Springs

SERVICE AREA 306

SERVICE AREA PURPOSE

- » Providing transit service between Harrison Hot Springs and the City of Chilliwack via Kent and Area D
- » Key Highlights of Plan
 - » Maintaining service levels
 - » No scheduled expansion

ON-GOING INITIATIVES

- » Exploring connection between Agassiz and Mission – discussions ongoing
- » Ongoing assessment of ridership and revenue growth to determine AGH expansion priorities per Chilliwack & FVRD Transit Future Action Plan.

OTHER CONSIDERATIONS

- » Utilizing savings from prior years to offset increased operating costs



SERVICE AREA 306 FINANCIALS

	2023	FIVE YEAR PLAN					Savings Surplus
		2024	2025	2026	2027	2028	
Member Tax Requisition	\$236,120	\$289,890	\$319,320	\$351,460	\$ 389,380	\$ 441,450	2023 \$320,958
Transit Revenue	117,850	125,590	129,680	137,190	143,320	147,200	2024 263,958
Services Provided To First Nations	9,200	11,300	12,900	13,000	13,500	14,500	2025 219,298
Municipal & EA Transit Funding	14,100	14,900	14,900	14,900	14,900	14,900	2026 188,548
BC Transit Funding	315,420	369,590	384,480	404,480	419,900	432,880	2027 163,748
Transfer from Savings (Surplus/Reserve)	1,660	57,000	44,660	30,750	24,800	-	2028 163,748
Total Revenues	\$694,350	\$868,270	\$905,940	\$951,780	\$ 1,005,800	\$ 1,050,930	
Salaries, Benefits, & Operational Support	\$ 24,900	\$ 27,550	\$ 29,790	\$ 30,990	\$ 32,090	\$ 33,000	
Consultants/Contract Services	669,450	840,720	876,150	920,790	973,710	1,017,930	
Total Expenses	\$694,350	\$868,270	\$905,940	\$951,780	\$ 1,005,800	\$ 1,050,930	



SUB-REGIONAL SERVICES

308 – Transit

Hope

SERVICE AREA 308

SERVICE AREA PURPOSE

- » Providing transit service within Hope and along Hwy 7 between Hope and Agassiz
- » Key Highlights of Plan
 - » Catch-up on operating cost increase from previous year
 - » No scheduled expansions

ON-GOING INITIATIVES

- » Ongoing assessment of ridership and revenue growth to determine Hope expansion priorities per Chilliwack & FVRD Transit Future Action Plan.



SERVICE AREA 308 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Per transit service overview
- » Sensitive to high fuel, maintenance and other operating costs due to distances travelled.

OTHER CONSIDERATIONS

- » New transit facility (garage) will support an electric bus fleet which when implemented may reduce operating costs tied to fuel costs.
- » Utilizing savings from prior years to offset increased operating costs, new technologies & costs related to transit facility.
- » Additional revenues realized from providing services to First Nations.



SERVICE AREA 308 FINANCIALS

	2023	FIVE YEAR PLAN					Savings Surplus
		2024	2025	2026	2027	2028	
Member Tax Requisition	\$ 208,220	\$ 269,260	\$ 299,940	\$ 314,540	\$ 330,650	\$ 347,600	2023 \$ 32,051
Transit Revenue	22,960	27,190	27,560	28,000	28,450	28,900	2024 10,051
Services Provided To First Nations	31,370	35,370	36,860	38,060	39,350	40,300	2025 10,051
BC Transit Funding	222,530	272,040	285,970	307,970	313,090	321,170	2026 10,051
Transfer from Savings (Surplus/Reserve)	1,350	22,000	-	-	-	-	2027 10,051
Total Revenues	\$ 486,430	\$ 625,860	\$ 650,330	\$ 688,570	\$ 711,540	\$ 737,970	2028 10,051
Salaries, Benefits, & Operational Support	\$ 11,320	\$ 12,810	\$ 14,160	\$ 14,920	\$ 15,560	\$ 16,110	
Operating Expenses	475,110	613,050	636,170	673,650	695,980	721,860	
Total Expenses	\$ 486,430	\$ 625,860	\$ 650,330	\$ 688,570	\$ 711,540	\$ 737,970	



SUB-REGIONAL SERVICES

*700 – Regional Parks East
(Chilliwack, Harrison, Hope, Mission, Kent, Areas A-H)*

SERVICE AREA 700

SERVICE AREA PURPOSE

- » Operations & Maintenance
 - » 9 Regional Parks
 - » 3 Regional Trails
- » Key Highlights of Plan
 - » Inflation affecting operational costs

ON-GOING INITIATIVES

- » Asset management planning
- » Planning for future parks, trails, and initiatives



SERVICE AREA 700 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Rising costs of labour, supplies, and infrastructure projects
- » Increasing demands for services
- » Climate change anomalies

OTHER CONSIDERATIONS

- » Review resource requirements to reflect operational costs, asset replacement planning and customer needs
- » Alignment of future opportunities with community aspirations
- » Savings for parkland acquisition are not adequate



SERVICE AREA 700 PROPOSED PROJECTS & INITIATIVES

Project / Initiative	Description	2024 Costs
Truck Lifecycle Replacement	Full size 4x4	\$65,000
Staff Safety Devices	In-field communication devices lifecycle upgrade	\$20,000
Total Included in Proposed 2024 Plan		\$85,000



SERVICE AREA 700 FIVE YEAR HORIZON

Project / Initiative & Year	Description	Annual Cost
2024 Capital Projects	KVR Trail, and picnic shelters	\$279,000
2024-2028 Equipment	Lifecycle Replacements	\$330,000
2025 Island 22	Dog Park improvements	\$27,000
2025 Regional Parks	Strategic Plan	\$100,000
2025, 2027 Elk and Cheam	Trail Erosion Repair	\$20,000 (x2)
2025, 2028 Island 22 Bike Park	Upgrades	\$25,000 (x2)
2026 Cascade Falls	Suspension Bridge re-decking	\$125,000
Total Included in Proposed 5 Year Plan		\$951,000



SERVICE AREA 700 FINANCIALS

	2023 Amended	FIVE YEAR PLAN					Reserve Savings		
		2024	2025	2026	2027	2028	Capital	Land	Surplus Savings
Member Tax Requisition	\$1,205,610	\$1,312,010	\$1,368,300	\$1,417,630	\$1,468,700	\$1,521,540	2023 \$751,089	\$526,660	\$291,336
Grants & Provincial Funding	248,100	150,800	24,500	24,600	24,700	24,800	2024 709,129	546,660	266,336
Park Revenue	79,200	111,830	113,040	129,250	115,460	116,670	2025 742,269	566,660	144,336
Recoveries From Other Functions	270,270	267,080	262,370	220,230	186,440	193,880	2026 689,499	586,660	149,336
Transfer from Savings (Surplus/Reserve)	318,020	212,600	237,000	215,000	100,000	70,000	2027 749,489	606,660	154,336
Total Revenues	\$2,121,200	\$2,054,320	\$2,005,210	\$2,006,710	\$1,895,300	\$1,926,890	2028 859,199	626,660	159,336
Salaries, Benefits & Operational Support	\$ 862,480	\$ 892,720	\$ 936,410	\$ 971,680	\$ 1,007,270	\$ 1,044,940			
Consultants & Contract Services	264,000	324,890	427,410	340,410	348,600	348,650			
Park Maintenance	224,570	219,970	192,440	194,910	197,210	199,650			
Operating Expenses	56,500	52,100	53,810	55,520	57,230	58,940			
Capital Additions	476,950	309,000	137,000	215,000	100,000	70,000			
Transfer to Savings (Surplus/Reserve)	236,700	255,640	258,140	229,190	184,990	204,710			
Total Expenses	\$2,121,200	\$2,054,320	\$2,005,210	\$2,006,710	\$1,895,300	\$1,926,890			



SUB-REGIONAL SERVICES

*709 – Hope Arena & Aquatic Centre
(Hope and Area B)*

SERVICE AREA 709

SERVICE AREA PURPOSE

- » Offer diverse recreational opportunities and community access to our arena, aquatics centre, fitness areas, weight room, and conference centre.

- » Key Highlights of Plan
 - » Life-Cycling Asset Replacement
 - » Heat Exchange Upgrade

ON-GOING INITIATIVES

- » Continuously maintaining and optimizing the operation of our facilities to provide a safe and welcoming environment.
- » Offering a diverse range of fitness classes catering to various fitness levels and interests.
- » Providing comprehensive swim lesson programs for individuals of all ages and skill levels.
- » Making our facilities available for rentals to host events, meetings, and gatherings in our community



SERVICE AREA 709 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Rebuilding Patronage and Revenue

- » Building Savings for Future Asset Replacement

OTHER CONSIDERATIONS

- » Impact of Union Contract on Staffing Costs

- » Challenges Posed by Staffing Shortages



SERVICE AREA 709 PROPOSED PROJECTS & INITIATIVES

Project / Initiative	2024 Cost
Conference Centre Upgrades: Storage and Windows Enhancement	\$60,000
Mezzanine and Arena North Door Replacement Initiative	\$30,000
Hope Arena Heat Recovery Project Related Expenses	\$4,075,000*
DSAC 1m Dive Board Lifecycle Replacement, Top Coat Main Pool, Hot Tub Heater Upgrade, and Fitness Equipment Enhancement	\$131,000
Total Included in Proposed 2024 Plan	\$ 4,296,000

*See next slides for more information



HOPE ARENA HEAT RECOVERY PROJECT

- | | |
|--|---|
| <ul style="list-style-type: none"> » Construction <ul style="list-style-type: none"> » Expected completion by August 2024. » Testing & Optimization <ul style="list-style-type: none"> » Ongoing into 2025 for a seamless operation. | <ul style="list-style-type: none"> » Green Impact <ul style="list-style-type: none"> » Annual GHG savings of 55 tons of CO2e, a 24% facility emissions reduction. » Project Highlights <ul style="list-style-type: none"> » Concrete ice slab replacement, switch from ammonia to CO2/glycol, electrical upgrades, and heat recovery system for pool heating. |
|--|---|



HOPE ARENA HEAT RECOVERY PROJECT

Funding Source	Funding
CleanBC Grant (Investing in Canada Infrastructure Program)	\$1,400,000
Growing Community Funds (GCF)	\$1,000,000
FVRD Funding from Provincial Climate Action Program	\$345,000
BC Hydro Funding	\$46,000
Reserve savings	\$1,828,600
Total Remaining Project Costs	\$ 4,619,000



SERVICE AREA 709 FIVE YEAR HORIZON

Project / Initiative & Year	Description	Annual Cost
2024: Building Upgrades and Equipment Replacement	<ul style="list-style-type: none"> • Extensive building upgrades • Replacement, dive board, hot tub heater, and fitness equipment. 	\$ 4,245,000
		\$ 51,000
2025: Building Upgrades	<ul style="list-style-type: none"> • Arena's exterior, roofing, and other improvements. 	\$ 788,000
2026: Building Upgrades and Equipment Replacement	<ul style="list-style-type: none"> • Lighting replacement, roof work • Replacement of fitness equipment. 	\$ 138,000
		\$ 35,000
2027: Building Upgrades and Equipment Replacement	<ul style="list-style-type: none"> • Flooring, roofing, and dehumidifier replacement. • Fitness equipment. 	\$ 463,000
		\$ 31,000
2028: Building Upgrades and Equipment Replacement	<ul style="list-style-type: none"> • Building upgrades including flooring, roof work, emergency backup lighting, fire alarm panels, and more. • Replacement of various fitness equipment and infrared arena heaters. 	\$ 433,000
		\$ 55,000
Total Included in Proposed 5 Year Plan		\$ 6,239,000



SERVICE AREA 709 FINANCIALS

	2023 Amended	FIVE YEAR PLAN					Savings	
		2024	2025	2026	2027	2028	Reserve	Surplus
Member Tax Requisition	\$1,705,200	\$2,115,260	\$2,299,850	\$2,420,720	\$2,505,450	\$2,593,130	2023 \$2,107,947	\$1,544,392
Other Groups Income	5,800	5,800	5,800	5,800	5,800	5,800	2024 661,947	709,392
Program & Admission Revenue	237,930	238,440	244,780	251,120	257,460	263,800	2025 718,947	239,392
Events & Facility Revenue/Rental	134,600	141,100	143,100	145,100	147,100	149,100	2026 995,947	239,392
Joint Use Agreement Cost Recovery	10,500	10,500	10,500	10,500	10,500	10,500	2027 991,417	239,392
Grants	1,793,000	1,763,000	13,000	13,000	13,000	13,000	2028 1,033,087	239,392
Transfer from Savings (Surplus/Reserve)	2,048,730	2,681,000	838,000	173,000	494,000	488,000		
Total Revenues	\$5,935,760	\$6,955,100	\$3,555,030	\$3,019,240	\$3,433,310	\$3,523,330		
Salaries, Benefits, & Operational Support	\$1,632,160	\$1,730,930	\$1,794,220	\$1,843,010	\$1,892,320	\$1,943,640		
Operating Expenses	294,720	298,860	300,570	303,060	304,470	306,040		
Consultants/Contract Services	20,000	21,000	22,000	23,000	24,000	25,000		
Maintenance & Consumables	164,460	166,030	167,600	169,170	170,690	172,260		
Supplies & Resale	56,920	57,280	57,640	58,000	58,360	58,720		
Capital Additions	3,717,500	4,281,000	788,000	173,000	494,000	488,000		
Transfer to Savings (Surplus/Reserve)	50,000	400,000	425,000	450,000	489,470	529,670		
Total Expenses	\$5,935,760	\$6,955,100	\$3,555,030	\$3,019,240	\$3,433,310	\$3,523,330		



NEXT STEPS

- » Questions?
- » Resolution
- » Public consultation to continue
- » Budget approval – February



RESOLUTION

OPTION 1

THAT the Fraser Valley Regional District Board direct Staff to prepare the 2024-2028 FVRD Financial Plan for Public Consultation as presented within this report.

OPTION 2

THAT the Fraser Valley Regional District Board direct Staff to prepare the 2024-2028 FVRD Financial Plan for Public Consultation as presented within this report and as amended during the Regional Committee of the Whole meeting.



DRAFT FINANCIAL PLAN 2024-2028

Resource Slides

RESOURCE BUDGET LIST

Regional	Sub-Regional
105 – Grants-In-Aid	204 – Building Inspection (HHS & EAs)
106 – Indigenous Relations	240 – Sub Regional - Search & Rescue
400 – Mosquito Control	255 – Animal Control
401 – Regional Air Quality	301 – Airport - Hope, Area A & B
402 – Regional Solid Waste Management	307 – Transit - Fraser Valley Express
601 – Regional Strategic Planning	430 – Invasive Weed Control
716 – Experience The Fraser	602 – GIS/Regional Mapping
730 – Harrison Lake Boat Launch	710 – Recreation - Hope & District
	731 – Vedder River Campground
	735 – Sub-Regional Parks (West)



REGIONAL SERVICES

105 – Regional Grants-in-Aid

SERVICE AREA 105

SERVICE AREA PURPOSE

- » Grant-in-Aid programs support cultural, environmental, charitable, and recreational service activities as well as special events that benefit the region.

ON-GOING INITIATIVES

- » Regional Grant-in-Aid application and review process



SERVICE AREA 105 REGIONAL GRANTS-IN-AID

REGIONAL GRANTS IN AID APPLICATIONS FOR 2024

Applicant	Purpose of Funding	Amount
Mission Sunrise Rotary	Food hampers to children who receive help with weekend food programs throughout the school year	\$2,000
Kara-Kata Afrobeat Society of Canada	Program supplies and materials for the "Watch It Grow" youth agricultural program	\$8,000
Isthmus Canada	Assistance with weekend food support costs for children in need during the upcoming school year	\$4,000
Fraser Valley Mountain Bike Association (FVMBA)	Assistance with costs of replacing 5 bridges on the Squid Line, a recreational trail on Sumas Mountain	\$12,500

* Maximum annual Regional Grants of \$50,000



SERVICE AREA 105 REGIONAL GRANTS-IN-AID

REGIONAL GRANTS IN AID APPLICATIONS FOR 2024

Applicant	Purpose of Funding	Amount
	As summarized on previous slide	\$26,500
St Joseph's Food Bank	Expansion of services to Chehalis Native Band, Harrison Mills, Agassiz, and parts of EA C, G, and F.	\$3,500
Fraser Valley Humane Society	Assistance with increased vet costs for the shelter cat spay/neuter program	\$3,000
Hope Mountain Centre for Outdoor Learning	Assistance with cost of printing pamphlets and event/program cards to use at community events	\$4,000
Total Included in Proposed 5 Year Plan		\$37,000*

* Maximum annual Regional Grants of \$50,000



REGIONAL SERVICES

106 – Indigenous Relations

SERVICE AREA 106

SERVICE AREA PURPOSE

- » Fostering meaningful, respectful, and cooperative relationships with Indigenous communities

- » Key Highlights of Plan
 - » Update CEDAR network with new features

ON-GOING INITIATIVES

- » FVRD representation at Treaty Tables as a member of the provincial negotiating team and Metro Vancouver Indigenous Relations Committee



SERVICE AREA 106 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Limited funding to adapt to new initiatives in a dynamic and rapidly evolving area
- » Creating meaningful relationships with Indigenous communities takes time so consistent funding is required

OTHER CONSIDERATIONS

- » Impact of the Province's Action Plan related to United Nations Declaration on the Rights of Indigenous Peoples Act on local government will need to be further understood



SERVICE AREA 106 FIVE YEAR HORIZON

Project / Initiative & Year	Description	Cost
FVRD Indigenous Relations Framework (2024)	Build relationships with Indigenous Peoples and advancing reconciliation	Internal
FVRD Statement of Reconciliation (2024/25)	Commitment to reconciliation to guide decision making for the organization	Internal
Community to Community Forum (2024/25)	Events that advance First Nation and local government reconciliation and relationship building	Internal



SERVICE AREA 106 FINANCIALS

	2023	FIVE YEAR PLAN					Savings Surplus
		2024	2025	2026	2027	2028	
Tax Requisition	\$ 79,950	\$ 85,590	\$ 91,080	\$ 95,380	\$ 99,710	\$ 104,310	2023 \$ 165,679
Recoveries From Other Functions	49,660	56,870	58,400	59,980	61,610	63,290	2024 122,029
Interest Earned	1,900	2,600	2,600	2,600	2,600	2,600	2025 118,829
Transfer from Savings (Surplus/Reserve)	61,240	43,650	3,200	3,620	3,200	3,110	2026 115,209
Total Revenues	\$ 192,750	\$ 188,710	\$ 155,280	\$ 161,580	\$ 167,120	\$ 173,310	2027 112,009
							2028 108,899
Salaries, Benefits & Operational Support	\$ 115,600	\$ 120,770	\$ 126,490	\$ 131,470	\$ 136,470	\$ 141,710	
Operating Expenses	12,500	12,690	13,080	13,940	13,960	14,390	
Consulting & Legal	64,650	55,250	15,710	16,170	16,690	17,210	
Total Expenses	\$ 192,750	\$ 188,710	\$ 155,280	\$ 161,580	\$ 167,120	\$ 173,310	





REGIONAL SERVICES

400 – Nuisance Mosquito Control

SERVICE AREA 400

SERVICE AREA PURPOSE

- » To reduce the abundance of floodwater mosquitoes to tolerable levels.
- » Key Highlights of Plan
 - » Accounts for anticipated increase in operational costs in 2024 associated with new contract
 - » Plan replenishes savings, needed for high water years.

ON-GOING INITIATIVES

- » Mosquito larvae monitoring
- » Larvae treatments
- » Post-treatment sampling
- » Data entry, permits, reporting
- » Respond to public inquiries/ complaints (site visits, etc.)



SERVICE AREA 400 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Changes in snow melt and rainfall conditions, in addition to inflationary increases, have resulted in higher annual treatment costs.
- » New 5-yr contract needed for 2024-2028. Expecting higher costs than previous contracts, but proposal submissions not yet sought.

OTHER CONSIDERATIONS

- » In case of an outbreak of a mosquito-borne disease (e.g., West Nile), the FVRD and our contractors may be directed by Fraser Health to assist with additional mosquito control efforts as needed.



SERVICE AREA 400 PROPOSED PROJECTS & INITIATIVES

Project / Initiative	2024 Costs
Monitoring and larval control services, adult mosquito identification, public outreach and awareness, responding to resident calls and inquiries, permit submissions to the Province, and other operational components associated with the program.	\$396,000
Total Included in Proposed 2024 Plan	\$396,000



SERVICE AREA 400 FIVE YEAR HORIZON

Projects & Initiatives	Year	Annual Cost*
Floodwater mosquito control contracted services	2024	\$396,000
Floodwater mosquito control contracted services	2025	\$403,900
Floodwater mosquito control contracted services	2026	\$412,000
Floodwater mosquito control contracted services	2027	\$420,200
Floodwater mosquito control contracted services	2028	\$428,600
Total Project Costs for 5-yr Plan		\$2,060,700

* Anticipated annual contractor costs based on trend data, estimated contract costs, and annual inflation



SERVICE AREA 400 FINANCIALS

	FIVE YEAR PLAN						Savings Surplus	
	2023	2024	2025	2026	2027	2028	2023	2024
Member Tax Requisition	\$ 478,400	\$ 511,900	\$ 529,800	\$ 545,710	\$ 562,060	\$ 578,900	\$ 53,415	
Grants, Interest & Other Services	7,600	9,100	9,530	10,160	10,960	11,950		80,595
Transfer from Savings (Surplus/Reserve)	-	-	-	-	-	-	113,985	
Total Revenues	\$ 486,000	\$ 521,000	\$ 539,330	\$ 555,870	\$ 573,020	\$ 590,850	151,595	194,125
Salaries, Benefits & Operational Support	\$ 88,170	\$ 94,690	\$ 101,070	\$ 105,250	\$ 109,240	\$ 113,600	2028	236,885
Consultants & Contract Services	330,320	399,130	404,870	413,010	421,250	434,490		
Deficit From Prior Year	41,450	-	-	-	-	-		
Transfer to Savings (Surplus/Reserve)	26,060	27,180	33,390	37,610	42,530	42,760		
Total Expenses	\$ 486,000	\$ 521,000	\$ 539,330	\$ 555,870	\$ 573,020	\$ 590,850		





REGIONAL SERVICES

401 – Regional Air Quality

SERVICE AREA 401

SERVICE AREA PURPOSE

- » To raise awareness and see continuous improvements in ambient air quality.
- » Key Highlights of Plan
 - » Greenhouse gas reductions (heat recovery project)
 - » Improved air quality data
 - » Significant surplus amount; however, asset planning is currently underway

ON-GOING INITIATIVES

- » Implementation of FVRD's 2021 Air Quality Management Plan
- » Air quality data collection, advisories
- » Air Quality in the Classroom Program
- » Radon testing and awareness
- » Community Wood Smoke Reduction (aka "woodstove exchange") Program



SERVICE AREA 401 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Increasing importance of air quality data collection and awareness due to climate change (e.g., smoke from wildfire events, higher temperatures)

OTHER CONSIDERATIONS

- » Incorporation of efforts to measure and mitigate greenhouse gas emissions as part of goal of “continuing to work toward carbon-neutral operations”



SERVICE AREA 401 PROPOSED PROJECTS & INITIATIVES

Project / Initiative	Description	2024 Costs
Air Quality monitoring in small communities	Complement monitoring network with additional AQ sensors in region	\$18,000
Public awareness and education	Including Air Quality in the Classroom, radon awareness, signage, workshops	\$41,500
Air quality and GHG studies	Further knowledge of emissions and mitigation options	\$50,500
Total Included in Proposed 2024 Plan		\$110,000



SERVICE AREA 401 FIVE YEAR HORIZON

Projects/Initiatives	Year	Annual Cost
Air Quality Management Plan Implementation Projects, including heat recovery, climate action planning, monitoring, education	2024	\$110,000
AQMP Implementation, including climate action planning, monitoring, education	2025	\$128,000
AQMP Implementation (monitoring, education, AQ studies)	2026	\$92,180
AQMP Implementation (monitoring, education, AQ studies)	2027	\$94,900
AQMP Implementation (monitoring, education, AQ studies)	2028	\$97,800
Total Project Costs for 5-yr Plan		\$522,880



SERVICE AREA 401 FINANCIALS

	FIVE YEAR PLAN						Savings		
	2023	2024	2025	2026	2027	2028	Reserve	Surplus	
Member Tax Requisition	\$ 640,130	\$ 662,530	\$ 687,100	\$ 705,700	\$ 724,600	\$ 743,900	2023	\$ 27,117	\$ 1,193,353
Grants, Interest, & Other Services	135,630	35,200	33,370	33,260	33,320	33,340	2024	27,117	1,041,493
Transfer from Savings (Surplus/Reserve)	221,720	151,860	60,040	29,110	33,960	38,870	2025	27,117	981,453
Total Revenues	\$ 997,480	\$ 849,590	\$ 780,510	\$ 768,070	\$ 791,880	\$ 816,110	2026	27,117	952,343
Salaries, Benefits & Operational Support	\$ 346,700	\$ 379,800	\$ 398,490	\$ 414,420	\$ 430,350	\$ 447,100	2027	27,117	918,383
Consultants & Contract Services	196,180	229,330	134,500	98,850	101,740	104,810	2028	27,117	879,513
Air Quality Initiatives	318,100	235,460	242,520	249,800	254,790	259,200			
Wood Stove Replacement Project	6,500	5,000	5,000	5,000	5,000	5,000			
Capital (Buildings)	130,000	-	-	-	-	-			
Total Expenses	\$ 997,480	\$ 849,590	\$ 780,510	\$ 768,070	\$ 791,880	\$ 816,110			





REGIONAL SERVICES

402 – Regional Solid Waste Management

SERVICE AREA 402

SERVICE AREA PURPOSE

- » To coordinate regional solid waste efforts and implement the FVRD's Solid Waste Management Plan.
- » Key Highlights of Plan
 - » All revenue for service area is from tonnage levy (no tax requisition)

ON-GOING INITIATIVES

- » Continued implementation of FVRD's Source Separation Bylaw (Apr. 2020).
- » Initial focus for bylaw implementation is on education and awareness within sectors where biggest impact can be made: food sector and multi-family complexes.



SERVICE AREA 402 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Unpredictable revenue year-to-year; anticipate declines in future from higher diversion rates.
- » Tonnage Levy at \$3/tonne as of 2023. Will be re-assessed periodically to determine if further increases may be considered based on tonnage rates.

OTHER CONSIDERATIONS

- » Costs are uncertain for studies and consulting efforts required as part of upcoming Solid Waste Management Plan update (current plan expires in 2026)



SERVICE AREA 402 PROPOSED PROJECTS & INITIATIVES

Project / Initiative	Description	2024 Costs
Source Separation Bylaw implementation and Waste Wise outreach	Educational and awareness efforts, engaging strata and food businesses, food diversion efforts, support municipal household hazardous waste events	\$62,500
SWMP Update Studies	Waste flow studies	\$150,000
Agricultural Plastics Program	1 st of 5 year program to recycle Ag-plastics from region	\$35,000
Waste Reduction Innovation Fund	To raise awareness about zero waste and to engage community groups into identifying solutions	\$20,000
Reusables Pilot	Test the local market for a re-usable take-out food container program	\$10,000
Total Included in Proposed 2024 Plan		\$277,500



SERVICE AREA 402 FIVE YEAR HORIZON

Projects & Initiatives	Year	Annual Cost
Ag-plastics pilot, waste flow studies, education, bylaw implementation, innovation fund, & diversion efforts.	2024	\$277,500
Ag-plastics pilot, waste flow studies, education and outreach, and diversion efforts.	2025	\$276,500
Ag-plastics pilot, education and outreach, diversion efforts, and waste characterization studies.	2026	\$243,500
Ag-plastics pilot, education efforts, and further SWMP update studies/consultation required.	2027	\$155,000
Ag-plastics pilot, education efforts, and further SWMP update studies/consultation required.	2028	\$125,000
Total Project Costs Over 5-Yr Plan		\$1,077,500



SERVICE AREA 402 FINANCIALS

	2023	FIVE YEAR PLAN					Savings Surplus
		2024	2025	2026	2027	2028	
Solid Waste Tipping Fee	\$ 535,500	\$ 580,000	\$ 550,000	\$ 522,500	\$ 532,500	\$ 540,000	2023 \$1,150,817
Grants & Interest Earned	13,700	17,980	15,740	13,270	12,820	12,740	2024 1,091,507
Transfer from Savings (Surplus/Reserve)	32,030	59,310	107,310	118,780	35,140	12,940	2025 984,197
Total Revenues	\$ 581,230	\$ 657,290	\$ 673,050	\$ 654,550	\$ 580,460	\$ 565,680	2026 865,417
Salaries, Benefits & Operational Support	\$ 306,390	\$ 322,750	\$ 337,660	\$ 350,890	\$ 364,120	\$ 378,070	2027 830,277
Operating Expenses	39,310	42,040	43,890	45,160	46,340	47,610	2028 817,337
Wildsafe Program	15,000	15,000	15,000	15,000	15,000	15,000	
Solid Waste Management Plan	182,500	277,500	276,500	243,500	155,000	125,000	
Capital Vehicle	38,030	-	-	-	-	-	
Total Expenses	\$ 581,230	\$ 657,290	\$ 673,050	\$ 654,550	\$ 580,460	\$ 565,680	





REGIONAL SERVICES

601 - Regional Strategic Planning & Initiatives

SERVICE AREA 601

SERVICE AREA PURPOSE

- » Administering the Regional Growth Strategy and undertaking studies and initiatives of regional interest, as directed by the Board.
- » Key Highlights of Plan
 - » All projects, including RGS update, funded by savings.

ON-GOING INITIATIVES

- » Regional Growth Strategy update – adoption early 2024.
- » Finalizing 2023 survey of people experiencing homelessness.
- » Climate Adaptation and Resiliency, including GHG target update.
- » Liaising with province on regional transportation related initiatives.



SERVICE AREA 601 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Unanticipated project requests outside of budgeted work program.
- » Unanticipated work resulting from new provincial legislation/policy requirements.

OTHER CONSIDERATIONS

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



SERVICE AREA 601 PROPOSED PROJECTS & INITIATIVES

Project / Initiative	Description	2024 Costs*
Homelessness/Housing	Homelessness/housing forum	\$45,000
Climate Action (Collaboration with Environmental Services)	GHG inventories, modeling, targets (RGS), Adaptation and Resiliency Plan – 2024 & 2025	\$60,000
Total Included in Proposed 2024 Plan		\$105,000

*All project costs are from surplus savings



SERVICE AREA 601 FINANCIALS

	2023	FIVE YEAR PLAN					Savings Surplus
		2024	2025	2026	2027	2028	
Member Tax Requisition	\$ 777,820	\$ 815,650	\$ 857,790	\$ 895,760	\$ 934,090	\$ 974,240	2023 \$ 838,289
Internal Recoveries	136,490	140,220	144,920	149,760	154,630	159,230	2024 677,009
BC Transit Funding	11,600	11,800	12,000	12,200	12,400	12,500	2025 573,479
Transfer From Savings (Surplus/Reserve)	161,250	161,280	103,530	82,000	77,250	77,000	2026 491,479
Total Revenues	1,087,160	1,128,950	1,118,240	1,139,720	1,178,370	1,222,970	2027 414,229
							2028 337,229
Salaries, Benefits, & Operational Support	\$ 920,560	\$ 960,790	\$ 1,004,520	\$ 1,042,440	\$ 1,080,270	\$ 1,120,370	
Operating Expenses	25,350	26,660	26,970	27,280	27,850	28,600	
Regional Growth & Monitoring	36,250	36,500	36,750	30,000	30,250	34,000	
Strategic Planning	105,000	105,000	50,000	40,000	40,000	40,000	
Total Expenses	\$ 1,087,160	\$ 1,128,950	\$ 1,118,240	\$ 1,139,720	\$ 1,178,370	\$ 1,222,970	



REGIONAL SERVICES

716 – Experience the Fraser

SERVICE AREA 716

SERVICE AREA PURPOSE

- » Support the implementation of the Experience the Fraser initiative
- » Secured a BC Active Transportation Network Planning Grant

ON-GOING INITIATIVES

- » Participate in Destination BC's Fraser Valley Destination Management Council for the building out of Experience the Fraser



SERVICE AREA 716 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Trail and supporting infrastructure is limited to securing grant funding
- » Once savings is depleted no reoccurring revenue source exists

OTHER CONSIDERATIONS

- » Destination BC is leading the work on Experience the Fraser so FVRD is acting in a supportive role



SERVICE AREA 716 PROPOSED PROJECTS & INITIATIVES

Project / Initiative	Description	2024 Costs
FVRD Active Transportation Network Plan	Two provincial grants (75%) with grant matching (savings (25%)) to develop a plan for active transportation networks and connections for walking, cycling, and rolling in the Electoral Areas	\$75,000
Total Included in Proposed 2024 Plan		\$75,000



SERVICE AREA 716 FIVE YEAR HORIZON

Project / Initiative & Year	Annual Costs
2023/2024 - FVRD Active Transportation Network Plan	\$ 100,000
Grant dependent so no additional projects are planned	
Total Included in Proposed 5 Year Plan	\$100,000



SERVICE AREA 716 FINANCIALS

	2023 Amended	FIVE YEAR PLAN					Savings Surplus
		2024	2025	2026	2027	2028	
Interest Earned	\$ 300	\$ 1,160	\$ 200	\$ 200	\$ 200	\$ 200	2023 \$ 95,496
Grants	\$ 25,000						2024 10,336
Transfer from Savings (Surplus/Reserve)	6,600	86,320	-	-	-	-	2025 10,536
Total Revenues	\$ 31,900	\$ 87,480	\$ 200	\$ 200	\$ 200	\$ 200	2026 10,736
Salaries & Benefits	\$ 6,600	\$ 11,320	\$ -	\$ -	\$ -	\$ -	2027 10,936
Active Transportation Network Plan	25,000	75,000	-	-	-	-	2028 11,136
Transfer to Savings (Surplus/Reserve)	300	1,160	200	200	200	200	
Total Expenses	\$ 31,900	\$ 87,480	\$ 200	\$ 200	\$ 200	\$ 200	



REGIONAL SERVICES

*730- Harrison Boat Launch
(Business Unit of Regional Parks East – 700)*

BUSINESS UNIT 730

SERVICE AREA PURPOSE

- » Operations of Harrison Boat Launch March-Mid October
- » Key Highlights of Plan
 - » Rising operating costs due to inflation
 - » Rising demand for service

ON-GOING INITIATIVES

- » Annual savings are contributed to the Regional Parks budget



BUSINESS UNIT 730 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Rising costs of supplies, fuel and labour
- » Weather anomalies
- » Limited parking spaces

OTHER CONSIDERATIONS

- » Continue to review resource requirements to accurately reflect rising operational costs



BUSINESS UNIT 730 PROPOSED PROJECTS & INITIATIVES

Project / Initiative	Description	2024 Costs
Fee and Charges Review	Work with Village of Harrison Hot Springs to review fees	Internal



BUSINESS UNIT 730 FINANCIALS

	2023	FIVE YEAR PLAN				
		2024	2025	2026	2027	2028
Boat Launch Revenue	\$113,000	\$125,000	\$125,100	\$125,200	\$125,300	\$125,400
Total Revenues	\$113,000	\$125,000	\$125,100	\$125,200	\$125,300	\$125,400
Salaries, Benefits & Operational Support	\$ 21,410	\$ 22,210	\$ 23,460	\$ 24,390	\$ 25,290	\$ 26,260
Gatehouse Contract	60,000	70,000	70,000	70,000	70,000	70,000
Grant to Harrison Search & Rescue	8,000	8,000	8,000	8,000	8,000	8,000
Service fee to Village of Harrison Hot Springs	15,690	16,440	15,810	15,340	14,880	14,390
Operating Expenses	7,900	8,350	7,830	7,470	7,130	6,750
Total Expenses	\$113,000	\$125,000	\$125,100	\$125,200	\$125,300	\$125,400





ELECTORAL AREA WIDE SERVICES

204 – Building Inspection (Areas A-H + HHS)

SERVICE AREA 204 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Budget relies heavily on construction activity driven by the economy.
- » No discretionary spending
- » Budget cuts would affect level of customer service.
- » The retention of staff is critical.

OTHER CONSIDERATIONS

- » The Building Bylaw is currently under review. This will include a review of fees with proposed increases. Fees have not been reviewed for several years.

SERVICE AREA 204 FIVE YEAR HORIZON

Project / Initiative & Year	Description	Annual Cost
Scanning old Files. 2024 - 2028	Scan old Building Dept. records in support of digital document retention.	\$10,000
Transfer to Vehicle Purchase Savings 2024 – 2028	Accumulate funding to support aging vehicle replacement.	\$12,000
Total Included in Proposed Plan		\$22,000



SERVICE AREA 204 FINANCIALS

	2023	FIVE YEAR PLAN					Savings		
		2024	2025	2026	2027	2028	Reserve	Surplus	
Member Tax Requisition	\$ 388,800	\$ 412,500	\$ 433,130	\$ 454,790	\$ 477,530	\$ 501,410	2023	\$104,384	\$ 1,752,099
Building Permits	470,000	400,000	450,000	500,000	550,000	600,000	2024	69,384	1,511,799
Building Inspection Revenue	16,000	-	-	-	-	-	2025	36,384	1,299,899
Grants	5,100	5,100	5,100	5,100	5,100	5,100	2026	48,384	1,119,709
Transfer from Saving (Surplus/Reserve)	211,500	287,300	256,900	180,190	147,230	115,280	2027	60,384	972,479
Total Revenues	\$1,091,400	\$1,104,900	\$1,145,130	\$1,140,080	\$1,179,860	\$1,221,790	2028	72,384	857,199
Salaries, Benefits, & Operational Support	\$ 915,970	\$ 970,980	\$1,018,930	\$1,058,880	\$1,098,660	\$1,140,590			
Operating Expenses	56,930	48,820	48,700	48,700	48,700	48,700			
Legal & Title Search Services	20,500	22,500	10,500	10,500	10,500	10,500			
Consultants/Contract Services	19,500	3,600	10,000	10,000	10,000	10,000			
Capital Additions	66,500	47,000	45,000	-	-	-			
Transfer to Savings (Surplus/Reserve)	12,000	12,000	12,000	12,000	12,000	12,000			
Total Expenses	\$1,091,400	\$1,104,900	\$1,145,130	\$1,140,080	\$1,179,860	\$1,221,790			





SUB-REGIONAL SERVICES

240 – Search & Rescue

SERVICE AREA 240

SERVICE AREA PURPOSE

- » Provide funding for 4 Search & Rescue detachments:
 - » Chilliwack SAR, Kent/Harrison SAR, Hope SAR, and Mission SAR
- » Key Highlights of Plan
 - » Grant funds increase with inflation



SERVICE AREA 240 FINANCIALS

	2023	FIVE YEAR PLAN				
		2024	2025	2026	2027	2028
Member Tax Requisition	\$ 181,060	\$ 186,670	\$ 193,380	\$ 200,240	\$ 207,330	\$ 214,660
Grants & Interest Earned	2,630	2,850	2,900	2,920	2,940	2,970
Total Revenues	\$ 183,690	\$ 189,520	\$ 196,280	\$ 203,160	\$ 210,270	\$ 217,630
Grant To Chilliwack SAR	\$ 109,060	\$ 112,880	\$ 116,830	\$ 120,920	\$ 125,150	\$ 129,530
Grant To Kent/Harrison SAR	\$ 32,070	\$ 33,190	\$ 34,350	\$ 35,550	\$ 36,790	\$ 38,080
Grant To Mission SAR	\$ 30,690	\$ 31,760	\$ 32,870	\$ 34,020	\$ 35,210	\$ 36,440
Grant To Hope SAR	\$ 9,240	\$ 9,560	\$ 9,890	\$ 10,240	\$ 10,600	\$ 10,970
Operational Support	\$ 2,630	\$ 2,130	\$ 2,340	\$ 2,430	\$ 2,520	\$ 2,610
Total Expenses	\$ 183,690	\$ 189,520	\$ 196,280	\$ 203,160	\$ 210,270	\$ 217,630



SUB-REGIONAL SERVICES

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

SERVICE AREA 255

SERVICE AREA PURPOSE

- » Animal Control service for Abbotsford, Chilliwack, Harrison Hot Springs, Kent, Mission, 2 First Nations Communities
- » Key Highlights of Plan
 - » Vehicle replacement

ON-GOING INITIATIVES

- » First Nations agreements
- » Building relocation



SERVICE AREA 255 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » First Nations Communities requesting service provision
- » Service limits on staff
- » Building capacity limits
- » Proposed initiatives are essential for maintaining services, safety and assets

OTHER CONSIDERATIONS

- » First Nations Community additional services to be considered after relocation



SERVICE AREA 255 PROPOSED PROJECTS & INITIATIVES

Project / Initiative	Description	2024 Costs
Vehicle replacement	Replace one fleet vehicle	\$60,000
Total Included in Proposed 2024 Plan		\$60,000



SERVICE AREA 255 FIVE YEAR HORIZON

Project / Initiative & Year	Description	Annual Cost
2024 - Vehicle Replacement	Replace one fleet vehicle	\$60,000
2026 - Vehicle Replacement	Replace one fleet vehicle	\$62,000
Total Included in Proposed 5 Year Plan		\$122,000



SERVICE AREA 255 FINANCIALS

	2023	FIVE YEAR PLAN					Savings	
		2024	2025	2026	2027	2028	Reserve	Surplus
Member Tax Requisition	\$ 470,300	\$ 503,460	\$ 548,110	\$ 585,790	\$ 608,850	\$ 668,980	2023 \$ 165,538	\$ 824,575
Services Provided To First Nations	7,110	12,500	228,440	234,160	240,020	246,020	2024 130,538	657,265
Animal Control Revenue	985,480	1,068,930	1,097,490	1,141,310	1,194,220	1,212,260	2025 155,538	506,275
Grants & Interest Earned	19,550	29,800	29,000	28,200	27,410	26,620	2026 118,538	370,585
Growing Communities Fund (GCF)	-	-	-	-	-	-	2027 143,538	246,175
Transfer from Savings (Surplus/Reserve)	183,980	227,310	150,990	200,690	124,410	175,150	2028 103,538	136,025
Total Revenues	\$1,666,420	\$1,842,000	\$ 2,054,030	\$ 2,190,150	\$ 2,194,910	\$ 2,329,030		
Salaries, Benefits, & Operational Support	\$1,258,160	\$1,407,080	\$ 1,673,290	\$1,741,550	\$1,802,150	\$1,865,030		
Commissions & Cost of Credit Sales	37,500	32,500	32,740	32,990	33,250	33,530		
Operating & Animal Care Expenses	290,760	300,170	305,750	311,360	317,260	323,220		
Elizabeth Wildlife Centre Grant	15,000	17,250	17,250	17,250	17,250	17,250		
Capital Additions	40,000	60,000	-	62,000	-	65,000		
Transfer to Savings (Reserve/Surplus)	25,000	25,000	25,000	25,000	25,000	25,000		
Total Expenses	\$1,666,420	\$1,842,000	\$ 2,054,030	\$ 2,190,150	\$ 2,194,910	\$ 2,329,030		



SUB-REGIONAL SERVICES

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

SERVICE AREA 301

SERVICE AREA PURPOSE

- » Operations & Maintenance
 - » Airpark in Hope
 - » Emergency landing strip – Boston Bar
- » Key Highlights of Plan
 - » Asset lifecycle replacements
 - » Rising costs for service

ON-GOING INITIATIVES

- » Asset management planning
- » Emergency operations
- » Capital infrastructure improvements
- » Supporting aviation community



SERVICE AREA 301 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Aging infrastructure
- » Rising costs of labour, supplies, and infrastructure projects
- » Contributions to savings are increasing to meet future asset replacement needs

OTHER CONSIDERATIONS

- » Increasing demand for use for regional emergency response and lands.
- » Resource requirements to reflect operational costs, asset replacement, and customer needs



SERVICE AREA 301 PROPOSED PROJECTS & INITIATIVES

Project / Initiative	Description	2024 Cost
Aviation fuel station and shed	Lifecycle replacement	\$100,000
Signage Updates	Wayfinding, and safety	\$ 10,000
Rental House	Siding and window updates	\$ 20,000
Total Included in Proposed 2024 Plan		\$130,000



SERVICE AREA 301 FIVE YEAR HORIZON

Project / Initiative & Year	Description	Annual Cost
2024 – House and Airpark	Aviation Fuel System, gas shed, signage, house repairs	\$130,000
2025 – Jet Fuel Equipment	Recalibration (every 4 years)	\$ 5,000
2026 – Flight Centre	Flooring and Kitchen updates	\$ 40,000
2027 – Equipment	Tractor and turf tires lifecycle replacement	\$110,000
2027 – Garage/workshop	Renovation	\$ 30,000
Total Included in Proposed 5 Year Plan		\$315,000



SERVICE AREA 301 FINANCIALS

	FIVE YEAR PLAN						Savings			
	2023	2024	2025	2026	2027	2028	Reserve	Vehicle	Reserve	Surplus
Member Tax Requisition	\$127,790	\$134,800	\$139,890	\$144,490	\$150,160	\$156,220	2023	\$107,120	\$ 25,000	\$156,924
Sale Of Fuel	66,040	98,000	99,000	100,000	101,000	102,000	2024	119,310	50,000	45,104
Rental, Interest, & Grant Revenue	24,340	30,920	30,620	30,320	30,020	30,250	2025	131,500	75,000	47,084
Transfer from Savings (Surplus/Reserve)	89,700	131,000	5,000	40,000	140,000	-	2026	103,690	100,000	55,914
Total Revenues	\$307,870	\$394,720	\$274,510	\$314,810	\$421,180	\$288,470	2027	85,880	15,000	67,764
							2028	98,070	40,000	83,414
Salaries, Benefits, & Operational Support	\$ 29,820	\$ 32,100	\$ 34,280	\$ 35,630	\$ 36,930	\$ 38,320				
Consultants & Contract Services	61,200	49,740	68,500	63,500	63,500	63,500				
Operations & Maintenance Expenses	45,850	48,510	48,560	49,660	50,710	51,810				
Aviation Fuel	54,000	78,000	79,000	80,000	81,000	82,000				
Capital Additions	77,000	130,000	-	40,000	140,000	-				
Transfer to Savings (Surplus/Reserve)	40,000	56,370	44,170	46,020	49,040	52,840				
Total Expenses	\$307,870	\$394,720	\$274,510	\$314,810	\$421,180	\$288,470				



SUB-REGIONAL SERVICES

*307 – Transit - Fraser Valley Express
(Abbotsford & Chilliwack)*

FVRD TRANSIT SERVICES OVERVIEW SERVICE AREAS 306, 307 & 308

TRANSIT FUNDING

- » BC Transit funds 46.69% of conventional transit systems and 66.69% of custom (handyDART) systems.
- » Local Governments fund 53.31% of conventional transit and 33.31% of custom systems.
- » Local Governments use revenue collected to reduce the property tax share of costs
- » Local governments invoiced on actual cost basis – operating costs (eg. Fuel & maintenance) can fluctuate.

BUDGET RISKS / CHALLENGES

- » Increasing Fuel and Operating Costs
- » End of “Safe Restart” funding supports provided to offset COVID-19 costs.
- » “Umo” electronic fares – technology costs.
- » New transit facility in Chilliwack (2027) costs not known.
- » New transit operator collective agreement – estimated impacts incorporated



SERVICE AREA 307

SERVICE AREA PURPOSE

- » Express transit service between Chilliwack, Abbotsford and Lougheed Town Centre (Burnaby)
- » Key Highlights of Plan
 - » Strong ridership recovery exceeding pre-Covid levels

ON-GOING INITIATIVES

- » Ongoing assessment of ridership and revenue growth to determine FVX expansion priorities per Chilliwack & FVRD Transit Future Action Plan.
- » Expansion – additional trips to accommodate demand - Jan 2025



SERVICE AREA 307 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Increased customer demand requiring a faster pace of expansion

OTHER CONSIDERATIONS

- » Ridership surpassing pre-COVID levels.
- » To-date FVX expansions have resulted in revenue growth and increased ridership.
- » Utilizing savings from prior years to offset expansion costs, new technologies & costs related to transit facility.



SERVICE AREA 307 FINANCIALS

	2023	FIVE YEAR PLAN					Savings Surplus
		2024	2025	2026	2027	2028	
Member Tax Requisition	\$ 776,000	\$ 822,530	\$ 900,090	\$ 1,020,100	\$ 1,134,110	\$ 1,262,870	2023 \$ 2,399,128
Transit Revenue	1,010,840	1,275,860	1,386,360	1,446,900	1,462,500	1,488,000	2024 1,994,378
Municipal Transit Funding	9,850	9,900	9,950	10,000	10,100	10,200	2025 1,480,218
BC Transit Funding	1,523,480	1,910,170	1,935,000	2,035,000	2,298,140	2,362,730	2026 1,021,068
Transfer from Savings (Surplus/Reserve)	-	404,750	514,160	459,150	140,660	39,000	2027 880,408
Total Revenues	\$ 3,320,170	\$ 4,423,210	\$ 4,745,560	\$ 4,971,150	\$ 5,045,510	\$ 5,162,800	2028 841,408
Salaries, Benefits, & Operational Support	\$ 96,610	\$ 107,160	\$ 117,470	\$ 122,760	\$ 127,590	\$ 132,870	
Operating Expenses	6,500	6,050	6,200	6,300	6,400	6,500	
Consultants/Contract Services	3,217,060	4,310,000	4,621,890	4,842,090	4,911,520	5,023,430	
Total Expenses	\$ 3,320,170	\$ 4,423,210	\$ 4,745,560	\$ 4,971,150	\$ 5,045,510	\$ 5,162,800	





SUB-REGIONAL SERVICES

*430 – Invasive Weed Control
(Abbotsford, Chilliwack, Areas C, D, E, G, H)*

SERVICE AREA 430

SERVICE AREA PURPOSE

- » To reduce the spread and impact of terrestrial noxious weeds
- » Service Area Members: City of Abbotsford, City of Chilliwack, Electoral Areas C, D, E, G, & H

ON-GOING INITIATIVES

- » Ongoing management of priority invasive weeds: wild chervil, tansy ragwort, knotweed, and giant hogweed
- » Continue knotweed rebate program to encourage treatment on private property

SERVICE AREA 430 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Program has remained subsidized through annual grants from the Province, but funding is only year-to-year and can vary annually.
- » Treatment costs anticipated to increase in 2024 with new contract.

OTHER CONSIDERATIONS

- » Climatic changes (including flooding events, prolonged growing seasons) have altered growing patterns and distribution of invasives, as well as the potential for newly introduced invasive weeds into the region.



SERVICE AREA 430 FINANCIALS

	2023	FIVE YEAR PLAN					Savings Surplus
		2024	2025	2026	2027	2028	
Member Tax Requisition	\$155,720	\$165,340	\$174,300	\$179,500	\$184,910	\$190,460	2023 \$157,988
Grants, Interest, & Other Services	31,010	36,450	36,540	36,510	36,510	36,510	2024 157,988
Transfer from Savings (Surplus/Reserve)	7,060	-	-	1,170	2,050	3,050	2025 157,988
Total Revenues	<u>193,790</u>	<u>201,790</u>	<u>210,840</u>	<u>217,180</u>	<u>223,470</u>	<u>230,020</u>	2026 156,818
Salaries, Benefits & Operational Support	\$ 98,830	\$106,570	\$114,020	\$118,720	\$123,170	\$128,030	2027 154,768
Consultants & Contract Services	87,900	95,220	96,820	98,460	100,300	101,990	2028 151,718
Capital Vehicle	7,060	-	-	-	-	-	
Total Expenses	<u>\$193,790</u>	<u>\$201,790</u>	<u>\$210,840</u>	<u>\$217,180</u>	<u>\$223,470</u>	<u>\$230,020</u>	





SUB-REGIONAL SERVICES

602 – GIS/Regional Mapping

SERVICE AREA 602

SERVICE AREA PURPOSE

- » Provide base mapping services to:
 - » District of Hope
 - » Village of Harrison Hot Springs

ON-GOING INITIATIVES

- » Maintain GIS data and GIS infrastructure
- » Improve web mapping functionality
- » Support Harrison Hot Springs and Hope staff with base mapping projects



SERVICE AREA 602 RISKS / CHALLENGES

OTHER CONSIDERATIONS

- » Clarifying agreement terms may be beneficial



SERVICE AREA 602 FINANCIALS

	2023	FIVE YEAR PLAN					Savings		
		2024	2025	2026	2027	2028	Reserve	Surplus	
Member Tax Requisition	\$ 29,870	\$ 30,930	\$ 32,010	\$ 33,130	\$ 34,290	\$ 35,490	2023	\$114,641	\$83,354
Transfer from Savings (Surplus/Reserve)	\$ -	\$ 2,720	\$ 4,950	\$ 5,300	\$ 5,450	\$ 5,720	2024	114,641	80,634
Total Revenues	\$ 29,870	\$ 33,650	\$ 36,960	\$ 38,430	\$ 39,740	\$ 41,210	2025	114,641	75,684
Operational Support	\$ 29,870	\$ 33,650	\$ 36,960	\$ 38,430	\$ 39,740	\$ 41,210	2026	114,641	70,384
Total Expenses	\$ 29,870	\$ 33,650	\$ 36,960	\$ 38,430	\$ 39,740	\$ 41,210	2027	114,641	64,934
							2028	114,641	59,214





SUB-REGIONAL SERVICES

710 – Recreational Programming (Hope, Areas A & B)

SERVICE AREA 710

SERVICE AREA PURPOSE

- » Continuing to provide diverse recreational programming opportunities to the service area.
- » Key Highlights of Plan
 - » Re-strengthening the community post-covid.
 - » Enhancing program variety to cater to diverse interests and age groups.

ON-GOING INITIATIVES

- » Hosting special events, including Canada Day celebrations.
- » Providing engaging programs for youth, seniors, and young families.
- » Nurturing valuable community partnerships.
- » Program development, community engagement, and continuous improvement efforts.



SERVICE AREA 710 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Limited availability of specialized program contractors in the local area.
- » Implications for offering diverse and specialized programs.
- » Exploring alternative sourcing strategies.

OTHER CONSIDERATIONS

- » Efforts to address and mitigate staffing shortages.
- » Ensuring uninterrupted operations and project progress while managing staffing constraints.



SERVICE AREA 710 PROPOSED PROJECTS & INITIATIVES

Project / Initiative	2024 Costs
North Bend Recreation Field Repairs Project (safety repairs)	\$15,000
DSAC Signage Enhancement Initiative (per Life Saving Society Audit)	\$10,000
Total Included in Proposed 2024 Plan	\$25,000



SERVICE AREA 710 FIVE YEAR HORIZON

Project / Initiative & Year	Description	Annual Cost
2024: Building Upgrades	Includes North Bend Recreational Field Repairs and Signage.	\$25,000
2025: Equipment Replacement	Investment in various furniture and equipment including chairs, tables, and dollies.	\$10,000
Total Included in Proposed 5 Year Plan		\$35,000



SERVICE AREA 710 FINANCIALS

	2023 Amended	FIVE YEAR PLAN					Savings	
		2024	2025	2026	2027	2028	Reserve	Surplus
Member Tax Requisition	\$ 200,760	\$ 208,790	\$ 217,140	\$ 225,830	\$ 234,860	\$ 244,920	2023 \$ 48,566	\$ 529,542
Program Revenue	70,700	93,400	94,100	94,800	95,500	96,200	2024 48,566	489,422
Grants	14,470	17,480	18,490	19,500	20,510	21,520	2025 48,566	453,802
Transfers from Savings (Surplus/Reserve)	100,320	40,120	35,620	35,790	46,140	52,390	2026 48,566	418,012
Total Revenues	386,250	359,790	365,350	375,920	397,010	415,030	2027 48,566	371,872
Salaries, Benefits & Operational Support	\$ 205,060	\$ 223,820	\$ 241,240	\$ 258,170	\$ 275,820	\$ 290,350	2028 48,566	319,482
Operating Expenses	26,790	29,860	30,530	31,300	32,070	32,890		
Yale Programme Partnership	2,600	2,600	2,600	2,600	2,600	2,600		
Boston Bar Programme Partnership	1,000	1,000	1,000	1,000	1,000	1,000		
Sunshine Valley Programme Partnership	2,600	2,600	2,600	2,600	2,600	2,600		
Consultants / Contract Services	23,500	23,100	23,700	24,300	24,900	25,500		
Program Expenses	35,700	26,810	27,880	28,950	30,020	31,090		
Canada Day Special Events	24,000	25,000	26,000	27,000	28,000	29,000		
Capital Additions	65,000	25,000	9,800	-	-	-		
Total Expenses	\$ 386,250	\$ 359,790	\$ 365,350	\$ 375,920	\$ 397,010	\$ 415,030		





SUB-REGIONAL SERVICES

*731 - Vedder River Campground
(Business Unit of Regional Parks East -700)*

BUSINESS UNIT 731

SERVICE AREA PURPOSE

- » Operations & Maintenance of Vedder River Campground
- » Key Highlights of Plan
 - » Destination Development Funding \$483,500
 - » Infrastructure upgrades \$967,000
 - » Rising demand for service

ON-GOING INITIATIVES

- » Camping April-October
- » Capital infrastructure improvements
- » Enhancing customer experience
- » Long term - the campground is anticipated to support Regional Park initiatives.



BUSINESS UNIT 731 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Rising costs of labour, supplies, and infrastructure projects
- » Weather anomalies
- » Imminent asset replacement

OTHER CONSIDERATIONS

- » Continue to review resource requirements to accurately reflect operational costs, asset replacement planning, and customer needs



BUSINESS UNIT 731 PROPOSED PROJECTS & INITIATIVES

Project / Initiative	Description	2024 Costs
Infrastructure Upgrades	Electrical, water, sewer for a minimum of 58 campsites, re-greening and vegetation, recreational infrastructure, accessible washroom & shower facility, work space and public WIFI	\$967,000 (of which \$483k is provided through grant funding)
Total Included in Proposed 2024 Plan		\$967,000



BUSINESS UNIT 731 FIVE YEAR HORIZON

Project / Initiative & Year	Description	Annual Cost
2024 Infrastructure Upgrades	Electrical, water, sewer for a minimum of 58 campsites, re-greening and vegetation, recreational infrastructure, accessible washroom & shower facility, work space and public WIFI	\$967,000 (of which \$483k is provided through grant funding)
2024-2028	Planning continues for future asset replacement projects when funding is secured - TBD	Internal
Total Included in Proposed 5 Year Plan		\$ 967,000



BUSINESS UNIT 731 FINANCIALS

	2023 Amended	FIVE YEAR PLAN					Savings	
		2024	2025	2026	2027	2028	Reserve	Surplus
Occupants Revenue	\$ 100,000	\$ 110,000	\$ 110,100	\$ 110,200	\$ 110,300	\$ 110,400	2023 \$ 4,445	\$ 571,625
Campground Revenue	821,630	920,550	929,200	937,950	946,700	955,450	2024 7,775	304,285
Grants	-	483,500	-	-	-	-	2025 11,105	456,565
Transfer from Savings (Surplus/Reserve)	774,020	483,500	-	49,040	90,000	90,000	2026 14,435	603,545
Total Revenues	\$ 1,695,650	\$ 1,997,550	\$ 1,039,300	\$ 1,097,190	\$ 1,147,000	\$ 1,155,850	2027 17,765	746,575
Salaries, Benefits, & Operational Support	\$ 75,150	\$ 78,540	\$ 82,640	\$ 86,050	\$ 89,590	\$ 93,150	2028 21,095	886,375
Consultants & Contract Services	283,250	283,200	350,000	350,000	350,000	350,000		
Park Maintenance	296,310	359,320	361,050	371,790	381,050	389,570		
Regional Parks Capital Reserve	90,000	90,000	90,000	90,000	90,000	90,000		
Capital Additions	774,020	967,000	-	-	-	-		
Transfer to Savings (Surplus/Reserve)	176,920	219,490	155,610	199,350	236,360	233,130		
Total Expenses	\$ 1,695,650	\$ 1,997,550	\$ 1,039,300	\$ 1,097,190	\$ 1,147,000	\$ 1,155,850		





SUB-REGIONAL SERVICES

*735 – Regional Parks West
(Abbotsford & a portion of Area G)*

SERVICE AREA 735

SERVICE AREA PURPOSE

- » Operations & Maintenance
 - » Matsqui Trail Regional Park
 - » Glen Valley Regional Park
 - » Sumas Mountain Regional Park
- » Key Highlights of Plan
 - » New projects and asset replacement

ON-GOING INITIATIVES

- » Asset management planning
- » Planning for future community parks and trail and initiatives



SERVICE AREA 735 RISKS / CHALLENGES

BUDGET RISKS / CHALLENGES

- » Rising costs of labour, supplies, and infrastructure projects
- » Increasing demands for services
- » Climate change anomalies

OTHER CONSIDERATIONS

- » Review resource requirements to reflect costs and future needs
- » Alignment of future park and trail opportunities with community aspirations



SERVICE AREA 735 PROPOSED PROJECTS & INITIATIVES

Project / Initiative	Description	2024 Costs
Matsqui Trail Regional Park	Fence line and accessible path resurfacing	\$36,000
Matsqui Trail Regional Park	Yard storage area, and parking improvements, equipment	\$50,000
Matsqui Trail Regional Park	Picnic shelter	\$150,000
Vehicle	Full size 4x4 truck lifecycle	\$65,000
Sumas Mountain	Trail Assessments	\$75,000
Sumas Mountain	Chadsey Lake trail loop completion	\$125,000
Total Included in Proposed 2024 Plan		\$501,000



SERVICE AREA 735 FIVE YEAR HORIZON

Project / Initiative	Description	Annual Cost
2024 Matsqui Trail RP	Fence line and accessible path resurfacing	\$36,000
2024 Matsqui Trail RP	Yard storage area, and parking improvements, equipment	\$50,000
2024 Matsqui Trail RP	Picnic shelter	\$150,000
2024 Vehicle	Full size 4x4 truck lifecycle	\$65,000
2024 Sumas Mountain RP	Chadsey Lake trail loop completion	\$125,000
2024, 2025, 2026 – Sumas Mountain RP	Trail improvements	\$375,000

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SERVICE AREA 735 FIVE YEAR HORIZON

Project / Initiative & Year	Description	Annual Cost
2025 - Matsqui Trail Regional Park	Pit Toilet Upgrade	\$27,500
2026 - Vehicle Lifecycle	4x4 mid size truck	\$45,000
2026 - Glen Valley Regional Park	Boardwalk Replacement	\$30,000
2026 - Matsqui Trail Regional Park	Page Road Upgrades fencing, picnic tables, beautification	\$39,000
2026, 2027 - Sumas Mountain RP	Park Management Plan	\$225,000
2028 - Sumas Mountain RP	West Flank Trail Connections Glen Neish Rd. to Page Road	\$110,000
Total in Proposed 5 Year Plan		\$1,277,500



SERVICE AREA 735 FINANCIALS

	FIVE YEAR PLAN						Savings		
	2023 Amended	2024	2025	2026	2027	2028	General Reserve	Land reserve	Vehicle Reserve
Member Tax Requisition	\$ 1,216,760	\$ 1,259,580	\$ 1,303,660	\$ 1,349,290	\$ 1,396,520	\$ 1,445,400	2023 \$ 573,992	\$ 430,412	\$ 77,230
Grants & Interest Earned	23,200	36,200	37,300	38,400	39,500	40,600	2024 537,992	630,412	41,230
Rentals & Leases	59,320	108,000	108,000	108,000	108,000	108,000	2025 710,492	830,412	55,230
Sale of Capital Assets	-	15,000	-	15,000	-	-	2026 841,492	1,030,412	39,230
Transfer from Savings (Surplus/Reserve)	295,000	501,000	177,500	414,000	75,000	110,000	2027 1,041,492	1,230,412	53,230
Total Revenues	\$ 1,594,280	\$ 1,919,780	\$ 1,626,460	\$ 1,924,690	\$ 1,619,020	\$ 1,704,000	2028 1,241,492	1,430,412	67,230
Salaries, Benefits & Operational Support	\$ 296,650	\$ 310,950	\$ 330,960	\$ 343,930	\$ 357,030	\$ 370,810	Savings Surplus		
Consultants & Contract Services	535,400	623,480	645,700	668,600	690,020	714,250	2023 \$ 1,313,533		
Park Maintenance	34,520	34,320	35,710	37,160	38,610	40,060	2024 1,334,563		
Capital Additions	300,000	501,000	177,500	414,000	75,000	110,000	2025 1,357,153		
Transfer to Savings (Surplus/Reserve)	427,710	450,030	436,590	461,000	458,360	468,880	2026 1,389,153		
Total Expenses	\$ 1,594,280	\$ 1,919,780	\$ 1,626,460	\$ 1,924,690	\$ 1,619,020	\$ 1,704,000	2027 1,433,513		
							2028 1,488,393		



MUNICIPAL FINANCIAL SUMMARIES



CITY OF ABBOTSFORD 2024 DRAFT RESIDENTIAL REQUISITION

	Total Abby Requisition 2023	Total Abby Requisition 2024	Increase Decrease (-)	Average Resid Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
Regional Services						
101 Regional Administration	\$ 686,293	\$ 964,502	\$ 278,209	\$ 8.97	\$ 12.61	\$ 3.64
105 Grants In Aid - Regional	15,093	17,231	2,138	0.20	0.23	0.03
106 Indigenous Relations	37,241	39,868	2,627	0.49	0.52	0.03
246 Combined E911	-	196,864	196,864	-	2.57	2.57
247 Fire Dispatch	973,784	1,340,075	366,291	12.73	17.52	4.79
400 Mosquito control	235,450	251,937	16,487	3.08	3.29	0.22
401 Air Quality Management	315,047	326,071	11,024	4.12	4.26	0.14
601 Strategic Planning & Initiatives	382,812	401,431	18,618	5.01	5.25	0.24
	\$ 2,645,721	\$ 3,537,979	\$ 892,258	\$ 34.60	\$ 46.26	\$ 11.66
Sub Regional Services						
255 Animal Control	\$ 232,623	\$ 248,240	\$ 15,618	\$ 3.04	\$ 3.25	\$ 0.21
307 Fraser Valley Express	495,088	524,774	29,686	6.47	6.86	0.39
430 Invasive Weed Control	94,150	99,966	5,816	1.23	1.31	0.08
735 Sub-Regional Parks (West)	1,216,614	1,259,429	42,815	15.91	16.47	0.56
	\$ 2,038,474	\$ 2,132,409	\$ 93,935	\$ 26.66	\$ 27.88	\$ 1.24
Overall Estimated Tax Impact	\$ 4,684,195	\$ 5,670,388	\$ 986,193	\$ 61.25	\$ 74.15	\$ 12.90



CITY OF CHILLIWACK 2024 DRAFT RESIDENTIAL REQUISITION

	Total Chwk Requisition 2023	Total Chwk Requisition 2024	Increase Decrease (-)	Average Resid Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
Regional Services						
101 Regional Administration	\$ 396,056	\$ 556,609	\$ 160,553	\$ 7.89	\$ 11.08	\$ 3.19
105 Grants In Aid - Regional	8,710	9,944	1,234	0.17	0.20	0.03
106 Indigenous Relations	22,531	24,120	1,589	0.45	0.48	0.03
246 Combined E911	-	113,609	113,609	-	2.26	2.26
247 Fire Dispatch	561,966	773,350	211,384	11.19	15.40	4.21
400 Mosquito control	135,877	145,392	9,515	2.71	2.89	0.18
401 Air Quality Management	181,812	188,174	6,362	3.62	3.75	0.13
601 Strategic Planning & Initiatives	220,919	231,664	10,745	4.40	4.61	0.21
	\$ 1,527,871	\$ 2,042,862	\$ 514,991	\$ 30.43	\$ 40.68	\$ 10.24
Sub Regional Services						
240 Search & Rescue	\$ 94,337	\$ 97,266	\$ 2,929	\$ 1.88	\$ 1.94	\$ 0.06
255 Animal Control	65,315	71,696	6,382	1.30	1.43	0.13
306 Transit: CHWK, Kent, HHS, Area D	59,030	72,473	13,443	1.17	1.44	0.27
307 Fraser Valley Express	280,912	297,756	16,844	5.59	5.93	0.34
430 Invasive Weed Control	54,333	57,690	3,357	1.08	1.15	0.07
700 Regional Parks	674,271	733,778	59,507	13.43	14.61	1.18
	\$ 1,228,198	\$ 1,330,659	\$ 102,462	\$ 24.45	\$ 26.50	\$ 2.05
Overall Estimated Tax Impact	\$ 2,756,070	\$ 3,373,521	\$ 617,453	\$ 54.88	\$ 67.17	\$ 12.29



VILLAGE OF HARRISON HOT SPRINGS 2024 DRAFT RESIDENTIAL REQUISITION

	Total HHS Requisition 2023	Total HHS Requisition 2024	Increase Decrease (-)	Average Resid Tax 2023	Average Resid. Tax* 2024	Increase Decrease (-)
Regional Services						
101 Regional Administration	\$ 11,699	\$ 16,442	\$ 4,743	\$ 7.33	\$ 10.30	\$ 2.97
105 Grants In Aid - Regional	257	294	36	0.16	0.18	0.02
106 Indigenous Relations	748	800	52	0.47	0.50	0.03
246 Combined E911	-	3,356	3,356	-	2.10	2.10
247 Fire Dispatch	16,600	22,845	6,244	10.40	14.31	3.91
400 Mosquito control	4,014	4,295	281	2.52	2.69	0.18
401 Air Quality Management	5,371	5,559	188	3.37	3.48	0.12
601 Strategic Planning & Initiatives	6,526	6,843	317	4.09	4.29	0.20
	\$ 45,215	\$ 60,433	\$ 15,217	\$ 28.33	\$ 37.87	\$ 9.53
Sub Regional Services						
204 Building Inspection	\$ 23,300	\$ 24,800	\$ 1,500	\$ 14.60	\$ 15.54	\$ 0.94
240 Search & Rescue	6,863	7,075	212	4.30	4.43	0.13
255 Animal Control	350	438	88	0.22	0.27	0.06
306 Transit: CHWK, Kent, HHS, Area D	75,558	92,765	17,206	47.35	58.13	10.78
602 Regional Mapping / GIS	8,533	8,835	303	5.35	5.54	0.19
700 Regional Parks	19,918	21,676	1,758	12.48	13.58	1.10
	\$ 134,521	\$ 155,589	\$ 21,067	\$ 84.29	\$ 97.49	\$ 13.20
Overall Estimated Tax Impact	\$ 179,737	\$ 216,022	\$ 36,284	\$ 112.63	\$ 135.36	\$ 22.73



DISTRICT OF HOPE 2024 DRAFT RESIDENTIAL REQUISITION

	Total Hope Requisition 2023	Total Hope Requisition 2024	Increase Decrease (-)	Average Resid Tax 2023	Average Resid. Tax* 2024	Increase Decrease (-)
Regional Services						
101 Regional Administration	\$ 29,257	\$ 41,117	\$ 11,860	\$ 6.46	\$ 9.07	\$ 2.62
105 Grants In Aid - Regional	643	735	91	0.14	0.16	0.02
106 Indigenous Relations	1,900	2,034	134	0.42	0.45	0.03
246 Combined E911	-	8,392	8,392	-	1.85	1.85
247 Fire Dispatch	41,513	57,128	15,615	9.16	12.61	3.45
400 Mosquito control	10,037	10,740	703	2.22	2.37	0.16
401 Air Quality Management	13,431	13,901	470	2.96	3.07	0.10
601 Strategic Planning & Initiatives	16,319	17,113	794	3.60	3.78	0.18
	\$ 113,101	\$ 151,160	\$ 38,059	\$ 24.96	\$ 33.36	\$ 8.41
Sub Regional Services						
240 Search & Rescue	\$ 4,555	\$ 4,695	\$ 140	\$ 1.01	\$ 1.04	\$ 0.03
301 Hope Airpark	92,421	97,491	5,070	20.40	21.51	1.12
308 Transit - Hope	208,220	269,260	61,040	45.95	59.42	13.47
602 Regional Mapping / GIS	21,337	22,095	757	4.71	4.88	0.17
700 Regional Parks	49,809	54,205	4,396	10.99	11.96	0.97
709 Hope Arena & Pool	1,284,025	1,662,591	378,566	283.36	366.91	83.54
710 Hope Recreation	145,195	151,003	5,808	32.04	33.32	1.28
	\$ 1,805,563	\$ 2,261,339	\$ 455,777	\$ 398.46	\$ 499.04	\$ 100.58
Overall Estimated Tax Impact	\$ 1,918,664	\$ 2,412,499	\$ 493,836	\$ 423.41	\$ 532.40	\$ 108.99



DISTRICT OF KENT 2024 DRAFT RESIDENTIAL REQUISITION

	Total Kent Requisition 2023	Total Kent Requisition 2024	Increase Decrease (-)	Average Resid Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
Regional Services						
101 Regional Administration	\$ 24,831	\$ 34,897	\$ 10,066	\$ 7.24	\$ 10.18	\$ 2.94
105 Grants In Aid - Regional	546	623	77	0.16	0.18	0.02
106 Indigenous Relations	1,877	2,009	132	0.55	0.59	0.04
246 Combined E911	-	7,123	7,123	-	2.08	2.08
247 Fire Dispatch	35,233	48,486	13,253	10.28	14.14	3.86
400 Mosquito control	8,519	9,116	597	2.48	2.66	0.18
401 Air Quality Management	11,399	11,798	399	3.32	3.44	0.12
601 Strategic Planning & Initiatives	13,851	14,524	674	4.04	4.24	0.20
	\$ 96,256	\$ 128,577	\$ 32,321	\$ 28.07	\$ 37.50	\$ 9.43
Sub Regional Services						
240 Search & Rescue	\$ 14,175	\$ 14,614	\$ 439	\$ 4.13	\$ 4.26	\$ 0.13
255 Animal Control	5,389	5,882	493	1.57	1.72	0.15
306 Transit: CHWK, Kent, HHS, Area D	85,003	104,360	19,357	24.80	30.44	5.64
700 Regional Parks	42,274	46,005	3,731	12.33	13.42	1.09
	\$ 146,842	\$ 170,862	\$ 24,020	\$ 42.83	\$ 49.84	\$ 7.01
Overall Estimated Tax Impact	\$ 243,098	\$ 299,439	\$ 56,341	\$ 70.90	\$ 87.34	\$ 16.44



DISTRICT OF MISSION 2024 DRAFT RESIDENTIAL REQUISITION

	Total Mission Requisition 2023	Total Mission Requisition 2024	Increase Decrease (-)	Average Resid Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
Regional Services						
101 Regional Administration	\$ 173,032	\$ 243,175	\$ 70,143	\$ 10.38	\$ 14.58	\$ 4.20
105 Grants In Aid - Regional	3,805	4,344	539	0.23	0.26	0.03
106 Indigenous Relations	9,939	10,640	701	0.60	0.64	0.04
246 Combined E911	-	49,634	49,634	-	2.98	2.98
247 Fire Dispatch	245,515	337,866	92,351	14.72	20.26	5.54
400 Mosquito control	59,363	63,520	4,157	3.56	3.81	0.25
401 Air Quality Management	79,431	82,211	2,780	4.76	4.93	0.17
601 Strategic Planning & Initiatives	96,516	101,211	4,694	5.79	6.07	0.28
	\$ 667,601	\$ 892,600	\$ 224,999	\$ 40.04	\$ 53.53	\$ 13.49
Sub Regional Services						
240 Search & Rescue	\$ 24,982	\$ 25,753	\$ 772	\$ 1.50	\$ 1.54	\$ 0.05
255 Animal Control	166,623	177,203	10,580	9.99	10.63	0.63
700 Regional Parks	294,580	320,578	25,998	17.67	19.23	1.56
	\$ 486,185	\$ 523,534	\$ 37,350	\$ 29.16	\$ 31.40	\$ 2.24
Overall Estimated Tax Impact	\$ 1,153,786	\$ 1,416,135	\$ 262,349	\$ 69.20	\$ 84.93	\$ 15.73



ELECTORAL AREA FINANCIAL SUMMARIES



AREA A FINANCIAL SUMMARY BUDGET PRESENTATION



ELECTORAL AREA A FINANCIAL SUMMARY - REGIONAL SERVICES

	Total Area A Requisition 2023	Total Area A Requisition 2024	Increase Decrease (-)	Average Resid Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
Regional Services						
101 Regional Administration	1,600	2,248	649	1.95	2.74	0.79
105 Grants In Aid - Regional	73	84	10	0.09	0.10	0.01
106 Indigenous Relations	472	505	33	0.57	0.62	0.04
246 Combined E911	-	459	459	-	0.56	0.56
247 Fire Dispatch	2,270	3,124	854	2.76	3.80	1.04
400 Mosquito control	549	587	38	0.67	0.72	0.05
401 Air Quality Management	734	760	26	0.89	0.93	0.03
601 Regional Development	892	936	43	1.09	1.14	0.05
	\$ 6,591	\$ 8,703	\$ 2,112	\$ 8.03	\$ 10.60	\$ 2.57

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA A FINANCIAL SUMMARY - SUB-REGIONAL SERVICES

	Total Area A Requisition 2023	Total Area A Requisition 2024	Increase Decrease (-)	Average Resid Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
Sub Regional Services						
240 Search & Rescue	832	857	25	1.01	1.04	0.03
301 Hope Airpark	5,054	5,331	277	6.16	6.49	0.33
700 Regional Parks	2,724	2,964	240	3.32	3.61	0.29
710 Hope Recreation	7,939	8,257	318	9.67	10.06	0.39
	\$ 16,548	\$ 17,409	\$ 860	\$ 20.16	\$ 21.20	\$ 1.04

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA A FINANCIAL SUMMARY - EA WIDE SERVICES

Electoral Area Wide Services	Total Area A	Total Area A	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid Tax 2023	Resid. Tax * 2024	
102 Electoral Area Administration	39,021	44,733	5,711	47.53	54.48	6.96
204 Building Inspection	7,113	7,545	432	8.66	9.19	0.53
205 Emergency Management	6,405	7,884	1,479	7.80	9.60	1.80
207 Bylaw Enforcement	4,350	5,002	653	5.30	6.09	0.79
603 Electoral Area Planning	20,630	21,868	1,238	25.13	26.64	1.51
701 Regional Library	7,510	8,038	528	9.15	9.79	0.64
Overall Estimated Tax Impact	\$ 85,029	\$ 95,070	\$ 10,041	\$ 103.56	\$ 115.79	\$ 12.23

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



ELECTORAL AREA A FINANCIAL SUMMARY - EA A WIDE SERVICES

Electoral Area A Wide Services	Total Area A	Total Area A	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid Tax 2023	Resid. Tax * 2024	
105 Grants In Aid - Area A	4,700	5,270	570	5.72	6.42	0.69
107 Feasibility Studies - Area A	-	-	-	-	-	-
409 Garbage - Boston Bar/North Bend	219,560	301,060	81,500	267.42	366.69	99.27
706 Bowling Alley	106,080	110,210	4,130	129.20	134.24	5.03
711 A.C. Pool	69,940	73,830	3,890	85.19	89.92	4.74
717 Heritage Conservation	6,880	6,859	(21)	8.38	8.35	(0.03)
Overall Estimated Tax Impact	\$ 407,160	\$ 497,229	\$ 90,069	\$ 495.92	\$ 605.62	\$ 109.70

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



ELECTORAL AREA A FINANCIAL SUMMARY - EA A SPECIFIC SERVICES

Electoral Area A Specific Services	Total Area A	Total Area A	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid Tax 2023	Resid. Tax * 2024	
211 Fire Protection - BB / NB	167,680	188,530	20,850	282.81	317.97	35.17
351 Street Lighting - Boston Bar	15,160	15,910	750	63.92	67.09	3.16
443 NB Sewer - Highline	40,440	41,990	1,550		no residential	
443 NB Sewer - Hallecks (Parcel Tax)	7,890	8,190	300	461.35	478.89	17.54
484 NB Water - Highline	21,850	53,420	31,570		no residential	
484 NB Water - Hallecks (Parcel Tax)	28,980	-	(28,980)	635.45	-	(635.45)
494 Boston Bar Water	98,730	101,380	2,650	520.21	534.18	13.96
720 BB / NB Television	138,780	138,810	30	302.54	302.61	0.07

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



AREA B FINANCIAL SUMMARY BUDGET PRESENTATION



ELECTORAL AREA B FINANCIAL SUMMARY - REGIONAL SERVICES

	Total Area B Requisition 2023	Total Area B Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
Regional Services						
101 Regional Administration	9,597	13,487	3,890	3.76	5.28	1.52
105 Grants In Aid - Regional	439	501	62	0.17	0.20	0.02
106 Indigenous Relations	710	760	50	0.28	0.30	0.02
246 Combined E911	-	2,753	2,753	-	1.08	1.08
247 Fire Dispatch	13,617	18,739	5,122	5.33	7.34	2.01
400 Mosquito Control	3,292	3,523	231	1.29	1.38	0.09
401 Air Quality Management	4,405	4,560	154	1.73	1.79	0.06
601 Regional Development	5,353	5,613	260	2.10	2.20	0.10
	\$ 37,413	\$ 49,935	\$ 12,522	\$ 14.66	\$ 19.56	\$ 4.90

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA B FINANCIAL SUMMARY - SUB-REGIONAL SERVICES

	Total Area B Requisition 2023	Total Area B Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
Sub Regional Services						
240 Search & Rescue	3,853	3,971	118	1.51	1.56	0.05
301 Hope Airpark	30,315	31,978	1,663	11.87	12.52	0.65
700 Regional Parks	16,338	17,780	1,442	6.40	6.96	0.56
709 Hope Recreation - Arena/Pool	421,175	452,669	31,494	164.96	177.30	12.34
710 Hope Recreation	47,626	49,530	1,905	18.65	19.40	0.75
	\$ 519,306	\$ 555,928	\$ 36,622	\$ 203.39	\$ 217.74	\$ 14.35

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA B FINANCIAL SUMMARY - EA WIDE SERVICES

Electoral Area Wide Services	Total Area B	Total Area B	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid. Tax 2023	Resid. Tax * 2024	
102 Electoral Area Administration	225,725	256,782	31,057	88.41	100.57	12.16
204 Building Inspection**	42,667	45,259	2,592	15.37	16.30	0.93
205 Emergency Management	38,420	47,294	8,874	15.05	18.52	3.48
207 Bylaw Enforcement	26,092	30,006	3,914	10.22	11.75	1.53
256 EA Animal Control	-	16,558	16,558	-	6.49	6.49
603 Electoral Area Planning	123,754	131,179	7,425	48.47	51.38	2.91
701 Regional Library	45,048	48,216	3,168	17.64	18.88	1.24
Overall Estimated Tax Impact	\$ 501,706	\$ 575,294	\$ 73,588	\$ 195.16	\$ 223.90	\$ 28.74

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA B FINANCIAL SUMMARY - EA B WIDE SERVICES

Electoral Area B Wide Services	Total Area B	Total Area B	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid. Tax 2023	Resid. Tax * 2024	
105 Grants In Aid - Area B	27,990	22,800	(5,190)	10.96	8.93	(2.03)
107 Feasibility Studies - Area B	-	-	-	-	-	-
130 Economic Development - Area B	50,000	50,000	-	19.58	19.58	-
408 Garbage - Area B	300,000	293,620	(6,380)	117.50	115.00	(2.50)
717 Heritage Conservation	41,270	41,141	(129)	16.16	16.11	(0.05)
721 Community Parks - Area B	41,840	43,510	1,670	16.39	17.04	0.65
Overall Estimated Tax Impact	\$ 461,100	\$ 451,071	\$ (10,029)	\$ 180.60	\$ 176.67	\$ (3.93)

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA B FINANCIAL SUMMARY - EA B SPECIFIC SERVICES

Electoral Area B Specific Services	Total Area B	Total Area B	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid. Tax 2023	Resid. Tax * 2024	
216 Fire Protection - Laidlaw	43,930	46,560	2,630	157.52	166.95	9.43
218 Fire Protection - Othello Road	8,330	8,870	540	189.49	201.77	12.28
222 Fire Protection - Yale	163,500	180,510	17,010	393.80	434.77	40.97
357 Street Lighting - Yale	10,500	11,110	610	98.68	104.42	5.73
358 Street Lighting - Dogwood	3,370	3,530	160	161.22	168.88	7.65
487 Water - Yale (Parcel Tax)	60,750	63,180	2,430	702.63	730.74	28.11
488 Water - Dogwood (Parcel Tax)	32,200	26,340	(5,860)	1,473.50	1,205.34	(268.16)
718 Community Use Facility (Parcel Tax)	38,320	27,290	(11,030)	143.02	101.85	(41.17)

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



AREA C FINANCIAL SUMMARY BUDGET PRESENTATION



ELECTORAL AREA C FINANCIAL SUMMARY - REGIONAL SERVICES

	Total Area C Requisition 2023	Total Area C Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
<u>Regional Services</u>						
101 Regional Administration	16,422	23,079	6,657	5.99	8.41	2.43
105 Grants In Aid - Regional	752	858	106	0.27	0.31	0.04
106 Indigenous Relations	905	969	64	0.33	0.35	0.02
246 Combined E911	-	4,711	-	0.33	1.72	1.39
247 Fire Dispatch	23,301	32,065	8,765	8.49	11.69	3.19
400 Mosquito Control	5,634	6,028	395	2.05	2.20	0.14
401 Air Quality Management	7,538	7,802	264	2.75	2.84	0.10
601 Regional Development	9,160	9,605	446	3.34	3.50	0.16
	\$ 63,711	\$ 85,117	\$ 16,697	\$ 23.55	\$ 31.03	\$ 7.47

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA C FINANCIAL SUMMARY - SUB-REGIONAL SERVICES

	Total Area C Requisition 2023	Total Area C Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
<u>Sub Regional Services</u>						
240 Search & Rescue	11,032	11,373	341	4.02	4.15	0.12
430 Invasive Weed Control	2,253	2,392	139	0.82	0.87	0.05
700 Regional Parks	27,957	30,424	2,467	10.19	11.09	0.90
	\$ 41,242	\$ 44,190	\$ 2,947	\$ 15.03	\$ 16.11	\$ 1.07

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA C FINANCIAL SUMMARY - EA WIDE SERVICES

Electoral Area Wide Services	Total Area C	Total Area C	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid. Tax 2023	Resid. Tax * 2024	
102 E.A. Administration	374,818	428,179	53,361	136.63	156.08	19.45
204 Building Inspection	83,509	88,581	5,072	30.44	32.29	1.85
205 Emergency Management	65,744	80,928	15,184	23.96	29.50	5.53
207 Bylaw Enforcement	44,648	51,346	6,698	16.27	18.72	2.44
256 EA Animal Control	-	28,334	28,334	-	10.33	10.33
603 Electoral Area Planning	211,766	224,472	12,706	77.19	81.82	4.63
701 Regional Library	77,085	82,506	5,421	28.10	30.07	1.98
Overall Estimated Tax Impact	\$ 857,570	\$ 984,347	\$ 126,776	\$ 312.60	\$ 358.81	\$ 46.21

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



ELECTORAL AREA C FINANCIAL SUMMARY - EA C WIDE SERVICES

Electoral Area C Wide Services	Total Area C	Total Area C	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid. Tax 2023	Resid. Tax * 2024	
105 Grants In Aid Area "C"	13,220	16,450	3,230	4.82	6.00	1.18
107 Feasibility Studies Area "C"	-	-	-	-	-	-
410 Garbage - Area "C"	236,270	280,260	43,990	86.12	102.16	16.03
722 Community Parks - Area C	70,280	83,180	12,900	25.62	30.32	4.70
Overall Estimated Tax Impact	\$ 319,770	\$ 379,890	\$ 60,120	\$ 116.56	\$ 138.47	\$ 21.91

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



ELECTORAL AREA C FINANCIAL SUMMARY - EA C SPECIFIC SERVICES

Electoral Area C Specific Services	Total Area C	Total Area C	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid. Tax 2023	Resid. Tax * 2024	
214 Fire Protection - Hemlock	140,350	153,830	13,480	314.31	344.50	30.19
217 Fire Protection - North Fraser (SD 775)	474,110	518,968	44,857	247.03	270.40	23.37
217 Fire Protection - North Fraser (SD 776)	95,890	104,962	9,073	203.31	222.55	19.24
310 Lake Errock Whistle Cessation	1,160	1,230	70	6.10	6.47	0.37
354 Street Lighting - North Side	8,419	8,841	422	7.10	7.46	0.36
417 Drainage - Elbow Creek	38,150	39,890	1,740	159.58	166.86	7.28
444 Sewer - Morris Valley (Parcel Tax)	115,880	120,510	4,630	521.21	542.04	20.83
490 Water - Morris Valley (Parcel Tax)	35,800	38,190	2,390	84.86	90.53	5.67
493 Water - Lake Errock (Parcel Tax)	155,070	159,380	4,310	922.10	947.73	25.63
498 Water - Lake Errock Bayview (Parcel Tax)	4,710	4,710	-	177.05	177.05	-

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



AREA D FINANCIAL SUMMARY BUDGET PRESENTATION



ELECTORAL AREA D FINANCIAL SUMMARY – REGIONAL SERVICES

	Total Area D Requisition 2023	Total Area D Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
Regional Services						
101 Regional Administration	9,216	12,953	3,737	9.80	13.77	3.97
105 Grants In Aid - Regional	422	482	60	0.45	0.51	0.06
106 Indigenous Relations	725	776	51	0.77	0.83	0.05
246 Combined E911	-	2,644	2,644	-	2.81	2.81
247 Fire Dispatch	13,077	17,996	4,919	13.90	19.13	5.23
400 Mosquito Control	3,162	3,383	221	3.36	3.60	0.24
401 Air Quality Management	4,231	4,379	148	4.50	4.66	0.16
601 Regional Development	5,141	5,391	250	5.47	5.73	0.27
	\$ 35,974	\$ 48,004	\$ 12,030	\$ 38.25	\$ 51.04	\$ 12.79

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA D FINANCIAL SUMMARY – SUB-REGIONAL SERVICES

	Total Area D Requisition 2023	Total Area D Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
Sub Regional Services						
240 Search & Rescue	4,253	4,385	132	4.52	4.66	0.14
306 Sub Regional Transit	16,528	20,292	3,764	17.57	21.58	4.00
430 Invasive Weed Control	1,264	1,342	78	1.34	1.43	0.08
700 Regional Parks	15,691	17,075	1,385	16.68	18.15	1.47
	\$ 37,737	\$ 43,096	\$ 5,359	\$ 40.11	\$ 45.82	\$ 5.69

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA D FINANCIAL SUMMARY - EA WIDE SERVICES

Electoral Area Wide Services	Total Area D	Total Area D	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid. Tax 2023	Resid. Tax * 2024	
102 Electoral Area Administration	212,246	242,508	30,261	225.66	257.84	32.17
204 Building Inspection	46,869	49,715	2,847	49.83	52.86	3.03
205 Emergency Management	36,898	45,420	8,522	39.23	48.29	9.06
207 Bylaw Enforcement	25,058	28,817	3,759	26.64	30.64	4.00
256 EA Animal Control	15,221	15,902	682	16.18	16.91	0.72
603 Electoral Area Planning	118,852	125,983	7,131	126.37	133.95	7.58
701 Regional Library	43,263	46,306	3,042	46.00	49.23	3.23
Overall Estimated Tax Impact	\$ 498,407	\$ 554,651	\$ 56,244	\$ 529.92	\$ 589.72	\$ 59.79

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



ELECTORAL AREA D FINANCIAL SUMMARY - EA D WIDE SERVICES

Electoral Area D Wide Services	Total Area D	Total Area D	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid. Tax 2023	Resid. Tax * 2024	
105 Grants In Aid Area D	-	-	-	-	-	-
107 Feasibility Studies Area D	-	-	-	-	-	-
Overall Estimated Tax Impact	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



ELECTORAL AREA D FINANCIAL SUMMARY - EA D SPECIFIC SERVICES

Electoral Area D Specific Services	Total Area D	Total Area D	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid. Tax 2023	Resid. Tax * 2024	
230 Fire Protection - Popkum	347,020	371,510	24,490	386.00	413.24	27.24
349 Street Lighting - Popkum/Cheam	41,910	43,830	1,920	79.66	83.31	3.65
407 Drainage - West Popkum	40,040	43,030	2,990	94.38	101.42	7.05
419 Drainage - East Popkum	3,340	3,470	130	175.77	182.61	6.84
447 Sewer - Popkum (Parcel Tax)	117,750	146,540	28,790	1,770.46	1,542.33	(228.12)
495 Water - Area "D"	91,140	94,720	3,580	139.69	145.18	5.49
715 Community Parks	53,350	55,970	2,620	58.41	61.28	2.87

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



AREA E FINANCIAL SUMMARY BUDGET PRESENTATION



ELECTORAL AREA E FINANCIAL SUMMARY – REGIONAL SERVICES

	Total Area E Requisition 2023	Total Area E Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
<u>Regional Services</u>						
101 Regional Administration	5,530	7,772	2,242	6.90	9.70	2.80
105 Grants In Aid - Regional	253	289	36	0.32	0.36	0.04
106 Indigenous Relations	636	681	45	0.79	0.85	0.06
246 Combined E911	-	1,586	1,586	-	1.98	1.98
247 Fire Dispatch	7,847	10,799	2,952	9.80	13.48	3.68
400 Mosquito Control	1,897	2,030	133	2.37	2.53	0.17
401 Air Quality Management	2,539	2,628	89	3.17	3.28	0.11
601 Regional Development	3,085	3,235	150	3.85	4.04	0.19
	\$ 21,787	\$ 29,020	\$ 7,233	\$ 27.20	\$ 36.23	\$ 9.03

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA E FINANCIAL SUMMARY – SUB-REGIONAL SERVICES

	Total Area E Requisition 2023	Total Area E Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
<u>Sub Regional Services</u>						
240 Search & Rescue	3,054	3,148	95	3.81	3.93	0.12
430 Invasive Weed Control	759	806	47	0.95	1.01	0.06
700 Regional Parks	9,415	10,246	831	11.75	12.79	1.04
	\$ 13,228	\$ 14,200	\$ 973	\$ 16.51	\$ 17.73	\$ 1.22

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA E FINANCIAL SUMMARY - EA WIDE SERVICES

Electoral Area Wide Services	Total Area E Requisition 2023	Total Area E Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
102 Electoral Area Administration	126,954	144,856	17,902	158.49	180.84	22.35
204 Building Inspection	28,123	29,832	1,708	35.11	37.24	2.13
205 Emergency Management	22,141	27,254	5,114	27.64	34.02	6.38
207 Bylaw Enforcement	15,036	17,292	2,256	18.77	21.59	2.82
256 EA Animal Control	9,133	9,542	409	11.40	11.91	0.51
603 Electoral Area Planning	71,317	75,596	4,279	89.03	94.38	5.34
701 Regional Library	25,960	27,786	1,826	32.41	34.69	2.28
Overall Estimated Tax Impact	\$ 298,664	\$ 332,157	\$ 33,494	\$ 372.86	\$ 414.67	\$ 41.81

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



ELECTORAL AREA E FINANCIAL SUMMARY - EA E WIDE SERVICES

Electoral Area E Wide Services	Total Area E Requisition 2023	Total Area E Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
105 Grants In Aid Area E	8,400	6,500	(1,900)	10.49	8.11	(2.37)
107 Feasibilities Study Area E	-	-	-	-	-	-
723 Community Parks - Area E	11,740	15,550	3,810	14.66	19.41	4.76
Overall Estimated Tax Impact	\$ 20,140	\$ 22,050	\$ 1,910	\$ 25.14	\$ 27.53	\$ 2.39

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



ELECTORAL AREA E FINANCIAL SUMMARY - EA E SPECIFIC SERVICES

Electoral Area E Specific Services	Total Area E	Total Area E	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid. Tax 2023	Resid. Tax * 2024	
212 Fire Protection - Chilliwack River Valley	315,540	346,360	30,820	438.51	481.34	42.83
229 Fire Protection - Yarrow Ryder Lake	10,070	10,580	510	275.67	289.63	13.96
245 Wilson Road Dyke	13,090	13,690	600	474.90	496.67	21.77
250 Baker Trails (Parcel Tax)	53,170	54,880	1,710	356.44	367.91	11.46
303 Paratransit	4,370	6,000	1,630	3.05	4.19	1.14
350 Street Lighting - Bell Acres	3,670	3,870	200	137.85	145.36	7.51
353 Street Lighting - McFaul	5,430	2,460	(2,970)	166.79	75.56	(91.23)
406 Drainage - Rexford Creek	13,640	14,020	380	478.20	491.52	13.32
480 Water - Bell Acres	59,110	61,500	2,390	1,043.62	1,085.82	42.20

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



AREA F FINANCIAL SUMMARY BUDGET PRESENTATION



ELECTORAL AREA F FINANCIAL SUMMARY - REGIONAL SERVICES

	Total Area F Requisition 2023	Total Area F Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
<u>Regional Services</u>						
101 Regional Administration	9,332	13,114	3,783	6.94	9.75	2.81
105 Grants In Aid - Regional	427	488	60	0.32	0.36	0.04
106 Indigenous Relations	687	735	48	0.51	0.55	0.04
246 Combined E911	-	2,677	2,677	-	1.99	1.99
247 Fire Dispatch	13,241	18,221	4,980	9.84	13.55	3.70
400 Mosquito Control	3,201	3,426	224	2.38	2.55	0.17
401 Air Quality Management	4,284	4,434	150	3.18	3.30	0.11
601 Regional Development	5,205	5,458	253	3.87	4.06	0.19
	\$ 36,377	\$ 48,552	\$ 12,175	\$ 27.05	\$ 36.10	\$ 9.05

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA F FINANCIAL SUMMARY - SUB-REGIONAL SERVICES

	Total Area F Requisition 2023	Total Area F Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
<u>Sub Regional Services</u>						
240 Search & Rescue	3,898	4,018	120	2.90	2.99	0.09
700 Regional Parks	15,887	17,289	1,402	11.81	12.85	1.04
	\$ 19,784	\$ 21,307	\$ 1,522	\$ 14.71	\$ 15.84	\$ 1.13

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA F FINANCIAL SUMMARY - EA WIDE SERVICES

Electoral Area Wide Services	Total Area F Requisition 2023	Total Area F Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
102 Electoral Area Administration	216,340	246,242	29,903	160.83	183.07	22.23
204 Building Inspection	47,454	50,336	2,882	35.28	37.42	2.14
205 Emergency Management	37,359	45,987	8,629	27.77	34.19	6.41
207 Bylaw Enforcement	25,371	29,177	3,806	18.86	21.69	2.83
603 Electoral Area Planning	120,336	127,556	7,220	89.46	94.83	5.37
701 Regional Library	43,804	46,884	3,080	32.57	34.86	2.29
Overall Estimated Tax Impact	\$ 490,664	\$ 546,184	\$ 55,520	\$ 364.78	\$ 406.05	\$ 41.27

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



ELECTORAL AREA F FINANCIAL SUMMARY - EA F WIDE SERVICES

Electoral Area F Wide Services	Total Area F Requisition 2023	Total Area F Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
105 Grants In Aid Area F	9,000	9,000	-	6.69	6.69	-
107 Feasibility Study F	-	-	-	-	-	-
Overall Estimated Tax Impact	\$ 9,000	\$ 9,000	\$ -	\$ 6.69	\$ 6.69	\$ -

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



ELECTORAL AREA F FINANCIAL SUMMARY - EA F SPECIFIC SERVICES

Electoral Area F Specific Services	Total Area F	Total Area F	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid. Tax 2023	Resid. Tax * 2024	
217 Fire Protection - North Fraser	474,110	518,968	44,857	247.03	270.40	23.37
224 Cascade Creek (Parcel Tax)	40,490	42,510	2,020	819.53	860.42	40.89
354 Street Lighting - North Side	8,419	8,841	422	7.10	7.46	0.36
411 Garbage - North Side (Total All Areas)	131,810	142,440	10,630	70.48	76.16	5.68
491 Hatzic Prairie Water (Parcel Tax)	60,000	60,000	-	369.30	369.30	-
497 Hatzic Prairie Water Capital Const. (Parcel Tax)	4,960	4,960	-	401.57	401.57	-

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



AREA G FINANCIAL SUMMARY BUDGET PRESENTATION



ELECTORAL AREA G FINANCIAL SUMMARY - REGIONAL SERVICES

	Total Area G Requisition 2023	Total Area G Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
Regional Services						
101 Regional Administration	5,579	7,841	2,262	7.07	9.94	2.87
105 Grants In Aid - Regional	255	291	36	0.32	0.37	0.05
106 Indigenous Relations	694	743	49	0.88	0.94	0.06
246 Combined E911	-	1,600	1,600	-	2.03	2.03
247 Fire Dispatch	7,916	10,894	2,978	10.03	13.81	3.77
400 Mosquito Control	1,914	2,048	134	2.43	2.60	0.17
401 Air Quality Management	2,561	2,651	90	3.25	3.36	0.11
601 Regional Development	3,112	3,263	151	3.94	4.14	0.19
	\$ 22,031	\$ 29,331	\$ 7,300	\$ 27.93	\$ 37.18	\$ 9.25

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA G FINANCIAL SUMMARY - SUB-REGIONAL SERVICES

	Total Area G Requisition 2023	Total Area G Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
Sub Regional Services						
240 Search & Rescue	1,811	1,867	56	2.30	2.37	0.07
430 Invasive Weed Control	765	813	47	0.97	1.03	0.06
700 Regional Parks	9,498	10,336	838	12.04	13.10	1.06
	\$ 12,074	\$ 13,015	\$ 941	\$ 15.31	\$ 16.50	\$ 1.19

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA G FINANCIAL SUMMARY - EA WIDE SERVICES

	Total Area G Requisition 2023	Total Area G Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
102 Electoral Area Administration	127,803	146,100	18,296	162.01	185.21	23.20
204 Building Inspection	28,371	30,094	1,723	35.97	38.15	2.18
205 Emergency Management	22,335	27,494	5,159	28.31	34.85	6.54
207 Bylaw Enforcement	15,168	17,444	2,276	19.23	22.11	2.88
256 EA Animal Control	9,213	9,626	413	11.68	12.20	0.52
603 Electoral Area Planning	71,944	76,260	4,317	91.20	96.67	5.47
701 Regional Library	26,188	28,030	1,842	33.20	35.53	2.33
	\$ 301,023	\$ 335,047	\$ 34,026	\$ 381.60	\$ 424.72	\$ 43.12

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



ELECTORAL AREA G FINANCIAL SUMMARY - EA G WIDE SERVICES

Electoral Area G Wide Services	Total Area G Requisition 2023	Total Area G Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
105 Grants In Aid Area G	4,230	13,500	9,270	5.36	17.11	11.75
107 Feasibility Study Area G	-	-	-	-	-	-
354 Street Lighting - North Side	4,951	5,199	248	6.28	6.59	0.31
Overall Estimated Tax Impact	\$ 9,181	\$ 18,699	\$ 9,518	\$ 11.64	\$ 23.70	\$ 12.06

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



ELECTORAL AREA G FINANCIAL SUMMARY - EA G SPECIFIC SERVICES

Electoral Area G Specific Services	Total Area G	Total Area G	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid. Tax 2023	Resid. Tax * 2024	
217 Fire Protection - North Fraser	474,110	518,968	44,857	247.03	270.40	23.37
411 Garbage - North Side (Total All Areas)	131,810	142,440	10,630	70.48	76.16	5.68
483 Deroche Water (Parcel Tax)	18,870	20,240	1,370	431.75	463.10	31.35
492 Dewdney Comm Water	56,590	58,950	2,360	no residential		

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



AREA H FINANCIAL SUMMARY BUDGET PRESENTATION



ELECTORAL AREA H FINANCIAL SUMMARY - REGIONAL SERVICES

	Total Area H Requisition 2023	Total Area H Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
Regional Services						
101 Regional Administration	16,006	22,494	6,488	9.67	13.58	3.92
105 Grants In Aid - Regional	733	836	104	0.44	0.51	0.06
106 Indigenous Relations	886	949	63	0.54	0.57	0.04
246 Combined E911	-	4,591	4,591	-	2.77	2.77
247 Fire Dispatch	22,710	31,253	8,543	13.72	18.87	5.16
400 Mosquito Control	5,491	5,876	385	3.32	3.55	0.23
401 Air Quality Management	7,347	7,605	257	4.44	4.59	0.16
601 Regional Development	8,928	9,362	434	5.39	5.65	0.26
	\$ 62,101	\$ 82,966	\$ 20,865	\$ 37.50	\$ 50.10	\$ 12.60

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA H FINANCIAL SUMMARY - SUB-REGIONAL SERVICES

	Total Area H Requisition 2023	Total Area H Requisition 2024	Increase Decrease (-)	Average Resid. Tax 2023	Average Resid. Tax * 2024	Increase Decrease (-)
Sub Regional Services						
240 Search & Rescue	7,416	7,646	230	4.48	4.62	0.14
430 Invasive Weed Control	2,196	2,331	136	1.33	1.41	0.08
700 Regional Parks	27,249	29,654	2,405	16.46	17.91	1.45
	\$ 36,861	\$ 39,631	\$ 2,771	\$ 22.26	\$ 23.93	\$ 1.67

*Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values



ELECTORAL AREA H FINANCIAL SUMMARY - EA WIDE SERVICES

Electoral Area Wide Services	Total Area H	Total Area H	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid. Tax 2023	Resid. Tax * 2024	
102 Electoral Area Administration	365,763	416,481	50,718	220.89	251.52	30.63
204 Building Inspection	81,394	86,337	4,944	49.16	52.14	2.99
205 Emergency Management	64,078	78,878	14,800	38.70	47.64	8.94
207 Bylaw Enforcement	43,517	50,045	6,528	26.28	30.22	3.94
256 EA Animal Control	26,433	27,617	1,184	15.96	16.68	0.71
603 Electoral Area Planning	206,401	218,786	12,384	124.65	132.13	7.48
701 Regional Library	75,132	80,416	5,283	45.37	48.56	3.19
Overall Estimated Tax Impact	\$ 862,718	\$ 958,559	\$ 95,841	\$ 521.01	\$ 578.89	\$ 57.88

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



ELECTORAL AREA H FINANCIAL SUMMARY - EA H WIDE SERVICES

Electoral Area H Wide Services	Total Area H	Total Area H	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid. Tax 2023	Resid. Tax * 2024	
105 - Grants In Aid Area "H"	18,000	15,500	(2,500)	10.87	9.36	(1.51)
107 - Feasibilities Study Area "H"	-	-	-	-	-	-
725 - Community Parks - Area "H"	40,960	68,520	27,560	24.74	41.38	16.64
Overall Estimated Tax Impact	\$ 58,960	\$ 84,020	\$ 25,060	\$ 35.61	\$ 50.74	\$ 15.13

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*



ELECTORAL AREA H FINANCIAL SUMMARY - EA H SPECIFIC SERVICES

Electoral Area H Specific Services	Total Area H	Total Area H	Increase Decrease (-)	Average	Average	Increase Decrease (-)
	Requisition 2023	Requisition 2024		Resid. Tax 2023	Resid. Tax * 2024	
213 Fire Protection - Cultus Lake	78,730	84,030	5,300	252.03	269.00	16.97
215 Fire Protection - Columbia Valley	270,540	293,730	23,190	325.08	352.95	27.87
229 Fire Protection - Yarrow Ryder Lake	10,070	10,580	510	275.67	289.63	13.96
303 Paratransit	4,370	6,000	1,630	3.05	4.19	1.14
304 Seasonal Transit	22,620	23,250	630	27.73	28.50	0.77
355 Parkview Street Lights	7,930	8,290	360	107.67	112.56	4.89
421 Drainage - Frosst Creek	99,020	103,090	4,070	149.51	155.65	6.15
441 Sewer - Cultus Lake North (Parcel Tax)	363,940	350,000	(13,940)	897.07	862.70	(34.36)
448 Sewer - Cultus Lake South (Parcel Tax)	149,600	157,420	7,820	1,513.98	1,593.12	79.14
485 Water - Cultus Lake (Parcel Tax)	187,150	199,710	12,560	330.50	352.68	22.18
496 Water - CLP Construction (Parcel Tax)	150,000	150,000	-	302.44	302.44	-

**Average Residential Tax Amount for 2024, is estimated based on 2023 Revised Assessed Values*

