

# 2010 – 2014 Financial Plan

Committee of the Whole

March 16, 2010

Service Budgets Review

# Budget Presentation Status

Budget	Number	Status
Gen Admin	110-119	✓
Member Mun. EA Admin & Election	100 130/131	✓ ✓
Regional Feasibility	150	✓
Victim Services	200	✓
Art Gallery	632	✓
Rec Grant	600	✓
CV Track	601-603	✓

Budget	Number	Status
Transit	780	✓
Pesticide	345	✓
Emergency Programs	270	✓
CV Exhibition Grounds	660	✓
Emergency Shelter	450	Mar 16
Planning Non Part 26	510/512	Mar 16
Cemetery	400	Mar 16

# Budget Meeting Dates

Meeting	Dates
Denman / Hornby Islands Meeting	March 1
Regional Solid Waste	March 18 <sup>th</sup> (C.R.)
Committee of the Whole	March 16
Electoral Area Services Committee	March 15
BC / OB Services Committee	N/A
CV Sports Centre Commission	March 16
CV Water Committee	March 16
Sewage Commission	March 16

# Q & As From February 16<sup>th</sup> Committee of the Whole Meeting

1. *What requisition /tax /fee increases can be attributable to new services versus existing services?*

6 New Services	Req'n. Increase	PT/FT/ Fees
Emergency Shelter	\$251,428	
Royston Water		\$200 + User Fees
Royston Street Lighting	\$19,948	
Royston Refuse		User Fees
Black Creek Community Centre	\$58,000	
Comfort Stations	\$50,770	
Total	\$380,146	

# Existing Service Comparisons

(Non assessment shift)

- ✓ 8 existing services with increased / decreased requisitions
- ✓ Both municipalities and electoral areas participants

Increases	\$	Decreases	\$
Regional Growth Strategy	\$12,768	Victim Service	\$50,000
Economic Development	\$82,031	Art Gallery	\$15,967
Recreation Grants	\$20,000	CV Community Justice	\$3,180
Exhibition Grounds	\$82,000		
Recreation Complexes	\$79,500		

# Highlights of Existing Services Increases Electoral Areas

Increases	Amount	Increases	Amount
Community Parks 621 – A, B, C (not DI/HI)	\$75,000	Planning	\$200,000
Hornby Island Community Hall	\$12,818	Liquid Waste Management	\$20,000
Emergency Programs *	\$29,006	Denman Island Refuse	\$24,620
Unsightly Premises	13,938	Building Inspection	\$74,715

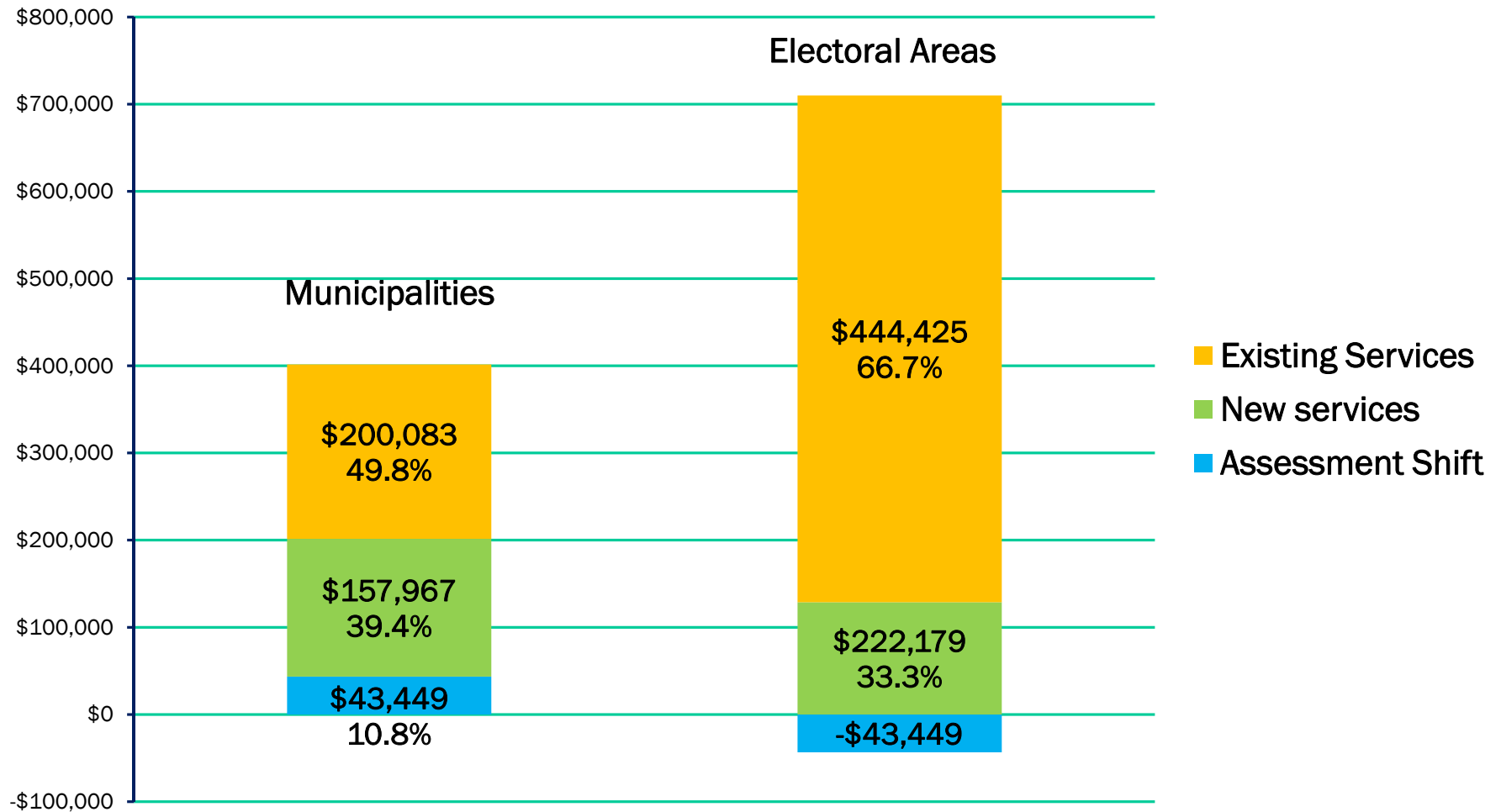
# Summary of Requisition Impacts 2009/2010

- Total increase in 2010 requisition is \$1,043,103
- This amounts to an overall 7.4% increase
  - 2.7% is attributable to new services
  - 4.7% is attributable to existing services

## Requisition

2009	2010	Difference	Existing Services	New Services
			Breakdown of difference	
\$14,024,753	\$15,067,856	\$1,043,103	\$662,957	\$380,146

# Summary of Requisition Increases



# Estimated CVRD levy for average residential properties

(based on 2010 Recommended budget/2010 completed roll)

Participant	Average Value Residential Property	RD Levy	Change per year
<b>Courtenay</b>	<b>270,571</b>	<b>\$211</b>	<b>\$12</b>
<b>Comox</b>	<b>319,795</b>	<b>\$250</b>	<b>\$15</b>
<b>Cumberland</b>	<b>246,589</b>	<b>\$186</b>	<b>\$16</b>
<b>Area A Baynes Sd</b>	<b>367,007</b>	<b>\$540</b>	<b>\$23</b>
<b>Area A Denman/Hornby</b>	<b>418,707</b>	<b>\$306</b>	<b>\$25</b>
<b>Area B Lazo</b>	<b>379,460</b>	<b>\$551</b>	<b>\$43</b>
<b>Area C Puntledge/Black Creek</b>	<b>329,905</b>	<b>\$439</b>	<b>\$36</b>

This levy only represents the RD line item on the tax notice. It does not include other taxes such as hospital, school , etc...

## Service Update – Emergency Program - 270

- Community meeting on Denman Island (March 1) raised the concern about the need for a generator for the Denman Island emergency program.
- Requisition for the Electoral Areas for function 270 increased by \$25,000 for purchase of a generator in 2010 and for electoral area emergency program enhancements in 2011-2014.
- 2010 Work Plan – new agreements with member municipalities need to be completed

# Q & As From February 16<sup>th</sup> Committee of the Whole Meeting

1. *What would be the subsidy per rider for Transit?*

## Standard

Total cost per passenger = \$4.67

The funding split is:

Province (47.4%) = \$2.22

Local Government (30.9%) = \$1.44

Passenger (21.7%) = \$1.01

## Handi Dart

Total cost per passenger = \$20.92

The funding split is:

Province (62.5%) = \$13.08

Municipal (29.8%) = \$6.24

Passenger (7.6%) = \$1.60

# Financial Plan Approval Process

- ❖ Recommended Financial Plan (by service) published online
- ❖ At January, February and March committee meetings, service participants review, consider and approve service budgets (791(4))
- ❖ At March 30, 2010 board meeting, financial plan bylaw presented for adoption (791(6))  
Statutory deadline March 31<sup>st</sup>

# Work Plan Highlights

Cemetery 400

# Cemetery - 400

- Three participants  
Courtenay, Comox, Area B
- Funding of capital projects – i.e. niche walls
- Reserve funds for future years – current reserve at \$24,000
- John Ward, manager of corporate administration, Susie Karvalics, executive assistant and Randy Wiwchar, director of community services are here from the City of Courtenay to answer any questions

# Cemetery - 400



# Work Plan Highlights

Emergency Shelter 450

## 2010 Work Plan

- Evaluate properties to meet general criteria
- Perform due diligence:
  - Identify other studies that would be required for properties (i.e. hazardous materials assessment, environmental impact assessments)

# 2010 Work Plan

- Develop conceptual design and business plan for BC Housing:
  - Preliminary site design / architectural drawing
  - Site use: how would beds / washrooms be configured; staff offices; public space; parking;
  - Cost estimates:
    - Capital (land purchase, property clean up (if required), renovation / construction, architect, development approval, etc)
    - Operating (shelter staff, heating, building maintenance, etc)

# 2010 Work Plan

Depending on BC Housing response:

- Identify agency / non-profit society to operate emergency shelter
- Negotiate with BC Housing to fund the project
- Work with non-profit society to obtain approvals, renovate / construction

# Work Plan Highlights

Regional Growth Strategy 512

Planning Non Part 26 510

# Regional Growth Strategy

- Comox Valley Regional District mandated that a regional growth strategy (RGS), be developed and adopted by December 31,2010
- Jurisdictions include the Village of Cumberland, City of Courtenay, Town of Comox, Baynes Sound-excluding Hornby/Denman Islands (Electoral Area 'A'), Lazo North (Electoral Area 'B') and Puntledge-Black Creek (Electoral Area 'C')

# Regional Growth Strategy 2009 Outcomes

- Open houses, workshops and stakeholder meetings to identify issues for the RGS (Jan-April)
- Background paper ‘Understanding Our Choices’ released (May)
- Open houses, workshops and stakeholder meetings to discuss approaches to manage growth in RGS (June)
- Draft Approach to Growth and general policies circulated to public (Oct-Nov)
- Public meetings to receive input on draft Approach to Growth (Nov)

# Regional Growth Strategy

## RGS Project Budget

- Total project budget \$639,000, plus in-kind staff support from the four local governments
- Project supported by provincial grant of \$400,000 and contributions from electoral area planning service as well as joint electoral area and municipal services of non-part 26 planning and part 25-regional growth strategy)
- \$191,372 is available to complete the RGS bylaw process in 2010

# Regional Growth Strategy (512)

## 2010 Financial Plan

- Regional Growth Strategy recommended budget \$32,768
- Increase in tax requisition in 2010 by \$12,768 (2009 Budget \$20,000)
  - Area A (Excluding Denman/Hornby) - \$3,571
  - Area B - \$3,909
  - Area C - \$5,442
  - Cumberland - \$1,319
  - Courtenay - \$12,519
  - Comox - \$6,008

# Regional Growth Strategy (512)

## 2010 Work Plan

- Public Information Meetings on Draft Regional Growth Strategy
- Completion of Comox Valley regional growth strategy by December 31, 2010
- Regional context statement for CVRD electoral areas
- Review of the Rural Comox Valley Official Community Plan policies for RGS compliance
- Assist with Municipal regional context statement if required

Thank-you

Q & As