

Denman Island 2010 Budget Presentation



The Road Ahead

Overview

- Presented proposed budget to Committee of the Whole
- Presenting specific budgets to Committee of the Whole, Electoral Areas Committee, Sports Commission, Water Committee, Sewer Committee
- Community presentations and meetings with Denman and Hornby Island
- Recommended budget now online at http://www.rdcs.bc.ca/section_finance/content.asp?id=2741&collection=82

Denman Island

Represents 3% geographically,
1.9% of the population,
2.7% of the net taxable assessments,
and Denman Island's taxation
represents 1% of the total
CVRD recommended budget.

Services Provided to Denman Island Residents

(Per \$100,000 assessed residential value)

Function & #	DI	HI & DI	All Area A	2009 Tax Rate	2010 Tax Rate
General Government					
110 Administration & Gen Government			x	Support services	
130 Electoral Area Exp. & Election			x	10.83	11.12
123 Grant in Aid	2010	2009		3.22	3.40
150/154 Feasibility Studies	x		x	1.70	1.76
Transportation					
710 Denman Island Street Lighting	x			17.46	15.39
780 Transit			x	12.57	12.44
795 CV Airport			x	2.78	2.76

Services Provided to Denman Island Residents

(Per \$100,000 assessed residential value)

Function & #	DI	HI & DI	All Area A	2009 Tax Rate	2010 Tax Rate
Protective Services					
200 Victim Services			x	0.42	Surplus
205 CV Community Justice			x	0.38	0.35
215 Denman Island Fire Protection	x			52.02	53.21
265 CV Search & Rescue			x	0.60	0.59
270 Emergency Program			x	0.90	1.00
275 911 Answering			x	4.99	4.95
295 Noise Control			x	0.37	0.48
296 Weed Control			x	0.39	0.40
297 Soil Deposit/ Removal			x	0.01	0.01
298 Unsightly Premises			x	0.21	0.48
299 Fire Works			x	0.07	0.07

Services Provided to Denman Island Residents

(Per \$100,000 assessed residential value)

Function & #	DI	HI & DI	All Area A	2009 Tax Rate	2010 Tax Rate
Environmental Health					
307 Denman Island Water Collection	x			PT - \$70	PT - \$250
340 Liquid Waste Mgt			x	2.47	2.92
345 Pesticide Awareness			x	0.42	0.43
362 Denman Island Refuse	x			7.79	14.28
391 Regional Solid Waste			x	User fees	
Public Health					
450 Emergency Shelter			x	0.00	1.48
Environmental Development					
510 Planning (non-Part 26)			x	0.33	0.33
530 House Numbering			x	0.03	0.03
556 Denman/Hornby Economic Dev.		x		13.94	14.42

Services Provided to Denman Island Residents

(Per \$100,000 assessed residential value)

Function & #	DI	HI & DI	All Area A	2009 Tax Rate	2010 Tax Rate
Recreation Services					
600 Recreation Grant			x	1.82	1.97
605 Denman Island Recreation	x			4.86	4.72
607 Recreation Complexes Contribution		x		3.27	3.38
620 Denman/Hornby Community Parks		x		17.73	18.34
630 VI Regional Library			x	16.91	17.36
660 CV Exhibition Grounds			x	1.44	2.12
675 Denman Island Community Hall	x			9.91	9.62
691 Heritage Conservation			x	0.14	0.15

150/154 - Feasibility Studies

- Regional - Function 150
- Denman Island – Function 154
- Function 154 budget for studies in 2010 is \$12,654

600/605 - Recreation Grant

- At maximum requisition level - \$17,900
- Establishment bylaw states purpose as:

AND WHEREAS the Regional District wishes to implement a Denman Island Recreation Service for the purpose of providing year-round on-Island athletic, fitness and sports opportunities and programs for the Service Area, and to contribute toward the cost of operation and maintenance of community-use facilities and structures to provide for such physical recreation opportunities and programs;

215 - Denman Island Fire Protection



215 - Denman Island Fire Protection

- Requisition increase of \$10,000 over 2009 level
- Capital expenditure for the site development for the ambulance station – to be repaid over next three years
- Reserve contribution for future purchase of new truck
- Reserve balances
 - Capital works - \$117,849
 - Future Expenditure - \$30,795



362 - Denman Island Refuse

- Requisition increase of \$25,500 from 2009
- Due to increase in operational grant: change in contractor, increased costs for shipping recyclables, site wages and repayment of loan
- Reserve balances
 - Garbage Disposal Reserve - \$23,452

391 - CVRD Solid Waste Garbage Collection – Denman Island

- Service established in the 70's
- Operated by DIRA
- Waste collection, recycling
- Diversion rate at depot estimated to be 25%
- Work to be done in 2010 – purchase a glass crusher (funded through RSW)
- Contract to be investigated with DIRA



556 – Denman/Hornby Island Economic Development

- Requisition held at 2009 level
- Operational and project dollars available
= \$68,100
- Projects identified through community process and presented for budget consideration

620 – Community Parks

Hold requisition at 2009 level

➤ Reserve balances

- Community Parks - \$151,309
- Future Expenditure - \$48,345

2010 work plan highlights:

- Denman Island Parks and Greenways Master Plan
- Parkland Dedication Considerations (“The Point”)

Thank-you

Q & A