



Central Coast

REGIONAL DISTRICT

That we may be good people together

CCRD 2021 Budget Presentation

March 11, 2021



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2021 BUDGET FOUNDATIONS

The CCRD 2021 Budget is built on financing CCRD's Strategic Priorities reflected in the Board adopted strategic plan.

COVID-19 has required many adjustments to CCRD's usual service delivery. In recognition of these changes, in July 2020 the Board of Directors began the process of formal amendment to the CCRD 2019-2022 Strategic Plan.

In October 2020 the Board adopted the CCRD *2019-2022 Strategic Plan Amendments: Changes to Strategic Priorities, Advocacy Items, and Priority Projects due to COVID-19*.

2021 BUDGET FOUNDATIONS

The CCRD 2021 budget is primarily built to finance:

- existing CCRD services,
- maintaining legislative compliance in all aspects of CCRD's governance and service delivery, and
- implementing the Board's current strategic priorities captured in the *CCRD 2019 -2022 Strategic Plan Amendments*.

The budget is still a work in progress – your feedback will help Administration and the Board further refine and finalize the 2021 budget and 2021-2025 Five Year Financial Plan.

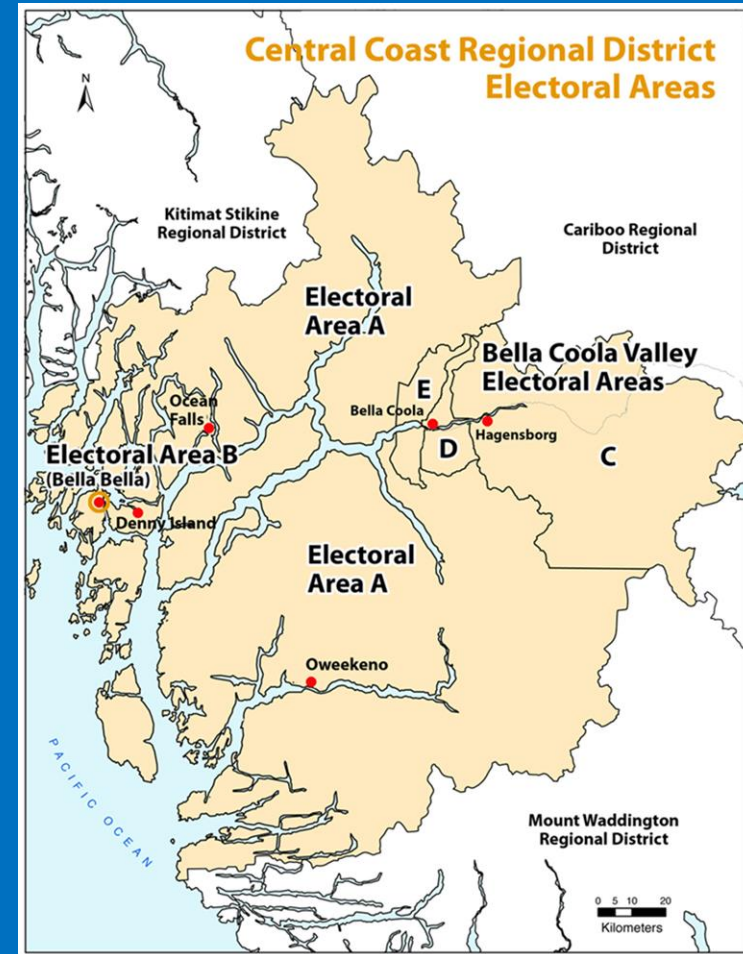
Budget Presentation Highlights

- Brief overview of CCRD
 - Who we are
 - What we do
- Best estimate of 2021 revenues and expenditures based on 2020 actuals:
 - aka *where the money is coming from and where it is going*
 - What we plan to spend to support CCRD service operations
 - What we plan to spend to support implementation of grant funded projects
 - What we plan to spend to implement 2021 strategic goals
- How CCRD proposes to charge general administration costs to each service
- Changes in revenue allocation (Provincial Basic Grant)
- New provincial supports for services operating through COVID-19

What is the CCRD?

- ◆ Stands for Central Coast Regional District
- ◆ Powers through BC's *Local Government Act*
- ◆ Jurisdictional boundaries established by letters patent and/or order in council (BC)

Characteristic	Total
Population and dwellings	
Population, 2016 ¹	3,319
Population, 2011 ¹	3,206
Population percentage change, 2011 to 2016	3.5
Total private dwellings ²	1,531
Private dwellings occupied by usual residents ³	1,284
Population density per square kilometre	0.1
Land area in square kilometres	24,491.85



BC's Local Government Act

- Defines the Regional District including:
 - mandates
 - decision making processes
 - jurisdictional authorities
 - election rules
 - bylaw making powers
- (many references to “the Minister”) Defines specific rules and processes for financial accounting
- Outlines powers of the Province relative to the local government

Purpose of Regional Districts

S. 185 of Local Government Act

Recognizing that regional districts are an independent, responsible and accountable order of government within their jurisdiction, the purposes of a regional district include:

- (a) Providing good government for its community,
- (b) Providing the services and other things that the board considers are necessary or desirable for all or part of its community,
- (c) Providing stewardship of the public assets of its community, and
- (d) Fostering the current and future economic, social and environmental well-being of its community.

CCRD SERVICE	ELECTORAL AREA				
	A	B	C	D	E
Airport	★		★	★	★
Economic Development	★	★	★	★	★
Electoral Area Administration	★	★	★	★	★
Electoral Area Planning	★	★	★	★	★
Emergency Planning	★	★	★	★	★
Fire Protection			★	★	★
General Government	★	★	★	★	★
Grant-in-aid	★	★	★	★	★
House Numbering			★	★	★
Library	★	★	★	★	★
Parks			★	★	★
Pool			★	★	★
Recreation	★		★	★	★
Refuse Disposal			★	★	★
Solid Waste Management Plan	★	★	★	★	★
Street Lighting			★	★	★
Transit			★	★	★
Water System	★		★	★	★

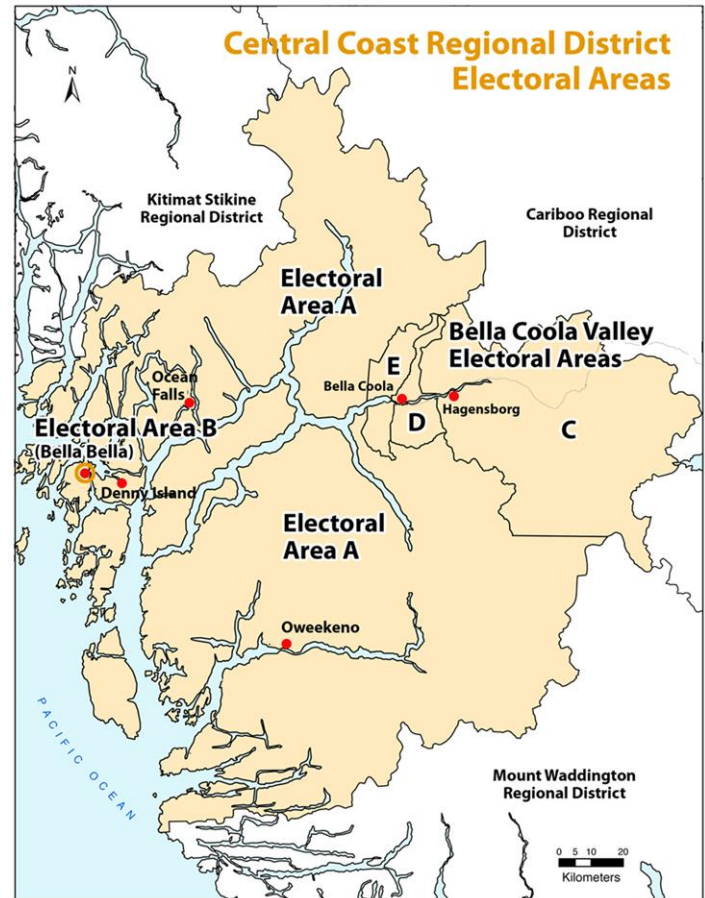
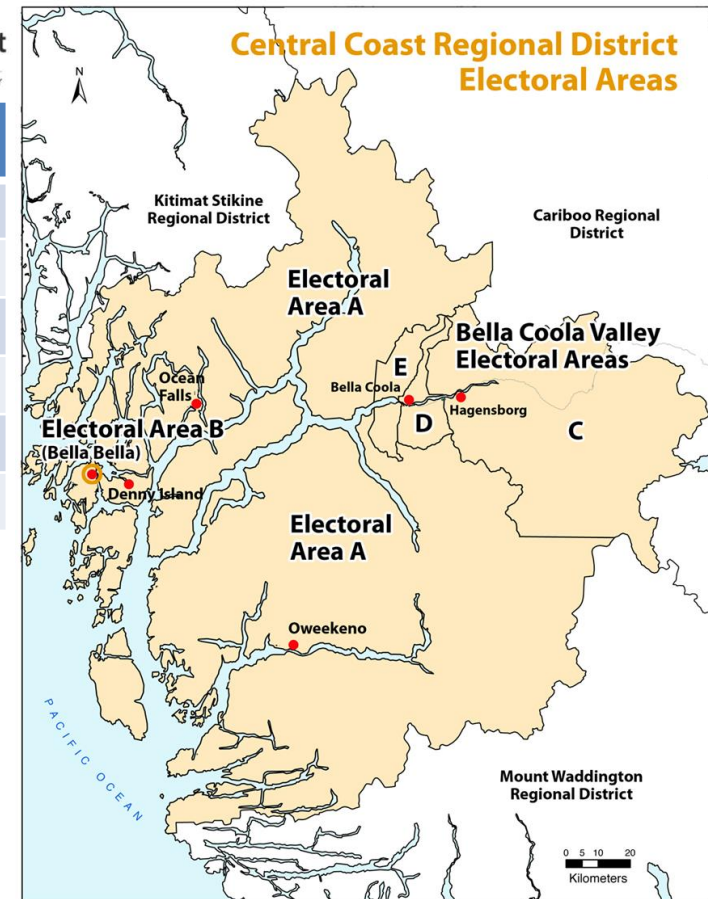


Figure 10: CCRD Services ★

2016 Census Figures

Area	2016 Census Population	On-Reserve Population	Total
Area A	203	90	293
Area B		1019	1019
Area C	653		653
Area D	399	807	1208
Area E	148		148
Total	1403	1916	3321



CCRD Board of Directors



Photo by Matthew Wheelock

Missing from photo:
Director Lawrence
Northeast, Area D

The Regional District looks at all the services it currently provides. Every one of the Regional District's services are established by either provincial legislation (the 'you have no choice but to do it services' like emergency planning coordination) and the Regional District's own bylaws.

A yearly budget is created for how much money we think we need to operate each of our services

We do a public consultation process to have our constituents review and give feedback on that budget

Then we submit the total to British Columbia, who collects property taxes every year

They collect some for the province and some for the school board and some on CCRD's behalf

Then they provide that "requisition" to us in August

What is a
'requisition'?

= fancy name
for tax levy

Converted Values by Property Class 2021



CENTRAL COAST REGIONAL DISTRICT
 CONVERTED VALUES BY PROPERTY CLASS
 FINANCIAL PLAN 2021

PROPERTY CLASS	Area A	Area B	Area C	Area D	Area E	Total	%	Last Year
								%
01 Residential	4,561,979	192,270	7,657,135	4,097,067	787,105	17,295,556	67.4%	67.4
02 Utilities	2,746,415	54,565	244,650	120,925	31,465	3,198,020	12.5%	12.5
04 Major Industry			127,364			127,364	0.5%	0.5
05 Light Industry	520,846		24,684	29,920	5,882	581,332	2.3%	2.3
06 Business/Other	2,026,118	35,133	449,918	506,954	999,146	4,017,269	15.7%	15.7
07 Managed Forest	23,880		177,300	71,790		272,970	1.1%	1.1
08 Recreation/Non Profit	75,190		38,840	21,640		135,670	0.5%	0.5
09 Farm	3,043		12,587	12,952		28,582	0.1%	0.0
TOTAL	9,957,471	281,968	8,732,478	4,861,248	1,823,598	25,656,763	100	100
% of Total	38.8%	1.1%	34.0%	18.9%	7.1%	100.0%		
Last Year (2020)	9,957,471	281,968	8,732,478	4,861,248	1,823,598	25,656,763		
% of Total	38.8%	1.1%	34.0%	18.9%	7.1%	100.0%		
Increase/decrease	-	-	-	-	-	-		
%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%		

Please note: BC Assessment will release updated figures for 2021 in March. These values are based on BC Assessment's 2020 estimates for 2021.



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DRAFT
2021
CCRD Budget:
Total
Revenue and
Expense

Total Revenues: **\$12,615,192**

Surplus, Begin of Year: **\$1,560,434**

Total Expenses: **\$13,468,610**

Surplus, End of Year: **\$695,195**

Total Tax Levy: **\$889,689**

(including Fire protection Hagensborg - \$89,750 /

Parcel Tax (Hagensborg Waterworks) - \$24,625)

proposed 2.0% total tax levy increase from 2020

- The current draft estimated tax levy increase in 2021 is 2 % which can mostly be accounted for by inflationary increases and moderate new staffing

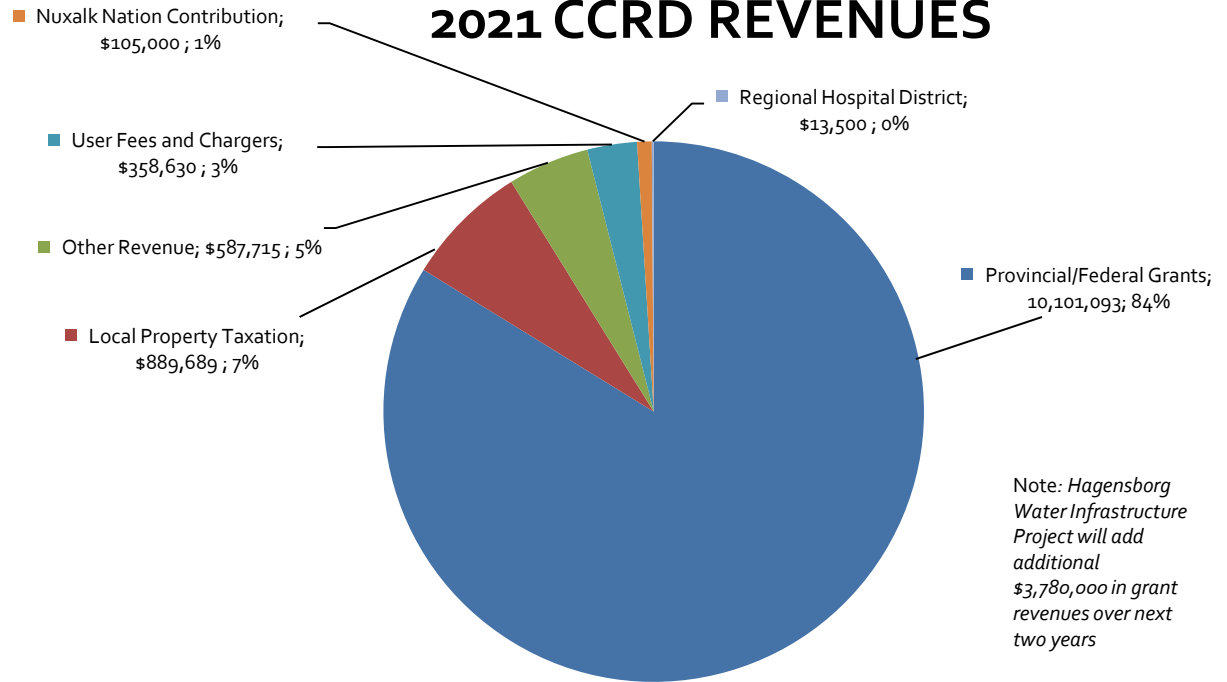
Due to the onset of the pandemic in 2020, the planned 2.9% increase was reduced to 0%.

- This 2021 proposed increase may be mitigated either by increasing revenue(user fees and charges, taxation, grants) or by reducing expenses by reducing services, and/or service experience and/or new initiatives.

CENTRAL COAST REGIONAL DISTRICT
TAX REQUISITION SUMMARY BY FUNCTION
FINANCIAL PLAN 2021

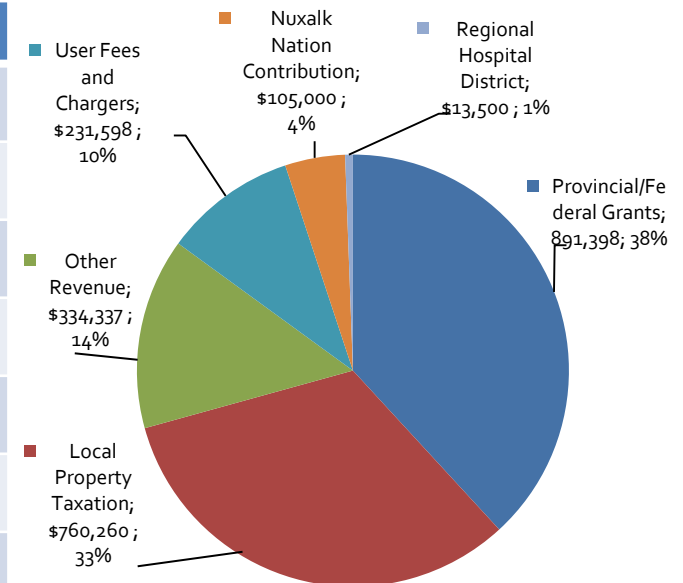
	Area A	Area B	Area C	Area D	Area E	Total EA	LSA	Total	%
<u>Administrative Services</u>									
A - General Operations	\$ 82,388	\$ 2,333	\$ 72,253	\$ 40,222	\$ 15,089	\$ 212,285		\$ 212,285	27.4%
B - Grants in Aid	\$ 5,899	\$ 167	\$ 5,173	\$ 2,880	\$ 1,080	\$ 15,200		\$ 15,200	2.0%
C - Feasibility Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	0.0%
<u>Development Services</u>									
D - Economic Development	\$ 8,174	\$ 231	\$ 7,168	\$ 3,990	\$ 1,497	\$ 21,061		\$ 21,061	2.7%
E - Land Use Planning	\$ 22,742	\$ 644	\$ 19,945	\$ 11,103	\$ 4,165	\$ 58,599		\$ 58,599	7.6%
F - Valley Street Lighting			\$ 5,017	\$ 2,793	\$ 1,048	\$ 8,858		\$ 8,858	1.1%
<u>Environmental Services</u>									
G - Solid Waste Management			\$ 74,197	\$ 41,304	\$ 15,495	\$ 130,996		\$ 130,996	16.9%
<u>Leisure Services</u>									
H - Parks & Recreation - Bella Coola			\$ 18,311	\$ 10,194	\$ 3,824	\$ 32,329		\$ 32,329	4.2%
I - Recreation - Denny Island	\$ -					\$ -		\$ -	0.0%
J - Swimming Pool			\$ 53,954	\$ 30,036	\$ 11,267	\$ 95,257		\$ 95,257	12.3%
K - Vancouver Is. Regional Library	\$ 24,911	\$ 705	\$ 21,847	\$ 12,162	\$ 4,562	\$ 64,187		\$ 64,187	8.3%
<u>Protective Services</u>									
L - Emergency Management	\$ 25,770	\$ 730	\$ 22,600	\$ 12,581	\$ 4,719	\$ 66,400		\$ 66,400	8.6%
M - Emergency Management Initiatives						\$ -		\$ -	
N - House Numbering			\$ 3,965	\$ 2,207	\$ 828	\$ 7,000		\$ 7,000	0.9%
<u>Transportation Services</u>									
O - Airport - Bella Coola			\$ -	\$ -	\$ -	\$ -		\$ -	0.0%
P - Airport - Denny Island	\$ 9,973					\$ 9,973		\$ 9,973	1.3%
<u>Local Area Services (LSA)</u>									
Q - Fire Protection (Area E+)							\$ 34,385	\$ 34,385	4.4%
R - Street Lights (Area E)							\$ 18,784	\$ 18,784	2.4%
S - Denny Island Water (SRVA#4)							\$ -	\$ -	0.0%
TOTAL	179,858	4,811	304,430	169,472	63,574	722,145	53,169	775,314	100.0%
Current % of Total Tax Levy	24.9%	0.7%	42.2%	23.5%	8.8%	100.0%			
Last Year (2020)	193,625	5,072	293,495	163,385	61,290	716,868	43,393	760,261	Increase
Last year % of Total Tax Levy	27.0%	0.7%	40.9%	22.8%	8.5%	100.0%			2.0%

2021 CCRD REVENUES



2021 Revenue Summary (where the money is coming from)

Revenue Source	2021	2020
Provincial/Federal Grants	\$10,101,093	\$891,398
Local Property Taxation	\$889,689	\$760,260
Other Revenue	\$587,715	\$334,337
User Fees and Chargers	\$358,630	\$231,598
Nuxalk Nation Contribution	\$105,000	\$105,000
Regional Hospital District	\$13,500	\$13,500
Total Revenues	\$12,615,192	\$2,832,391

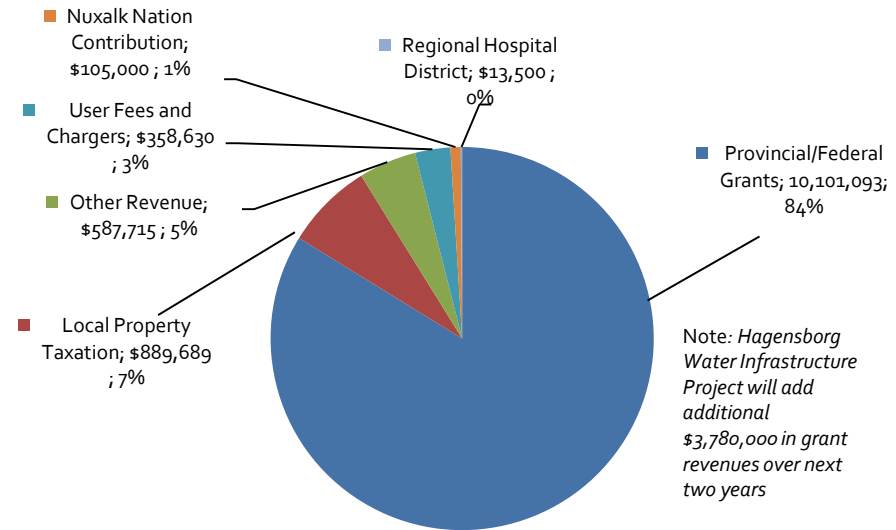


2020 CCRD REVENUES

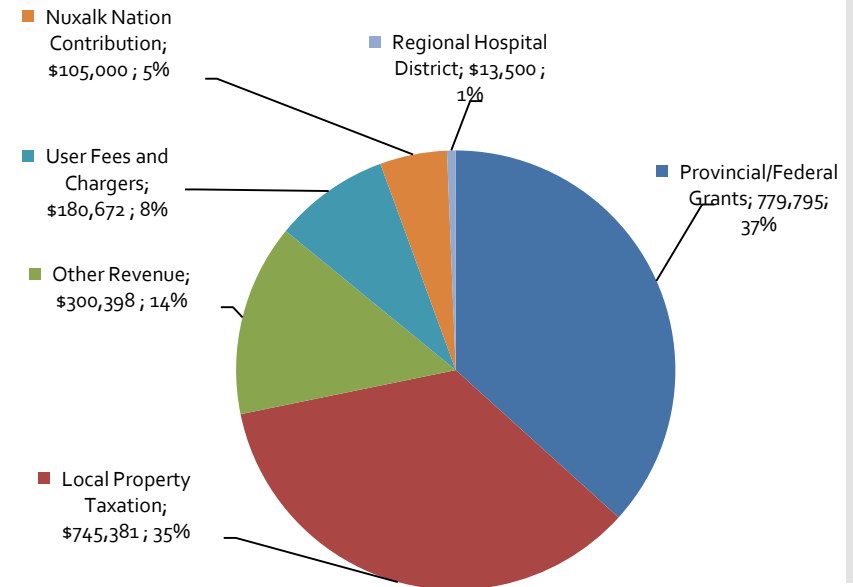
2021 Revenue Summary

comparison to previous requisition (2017) demonstrating recent changes to grant revenue elevating overarching administrative burden

Revenue Source	2021	2017
Provincial/Federal Grants	\$10,101,093	\$779,795
Local Property Taxation	*\$889,689	\$745,381
Other Revenue	\$587,715	\$300,398
User Fees and Charges	\$358,630	\$180,672
Nuxalk Nation Contribution	\$105,000	\$105,000
Regional Hospital District	\$13,500	\$13,500
Total Revenues	\$12,615,192	\$2,312,430



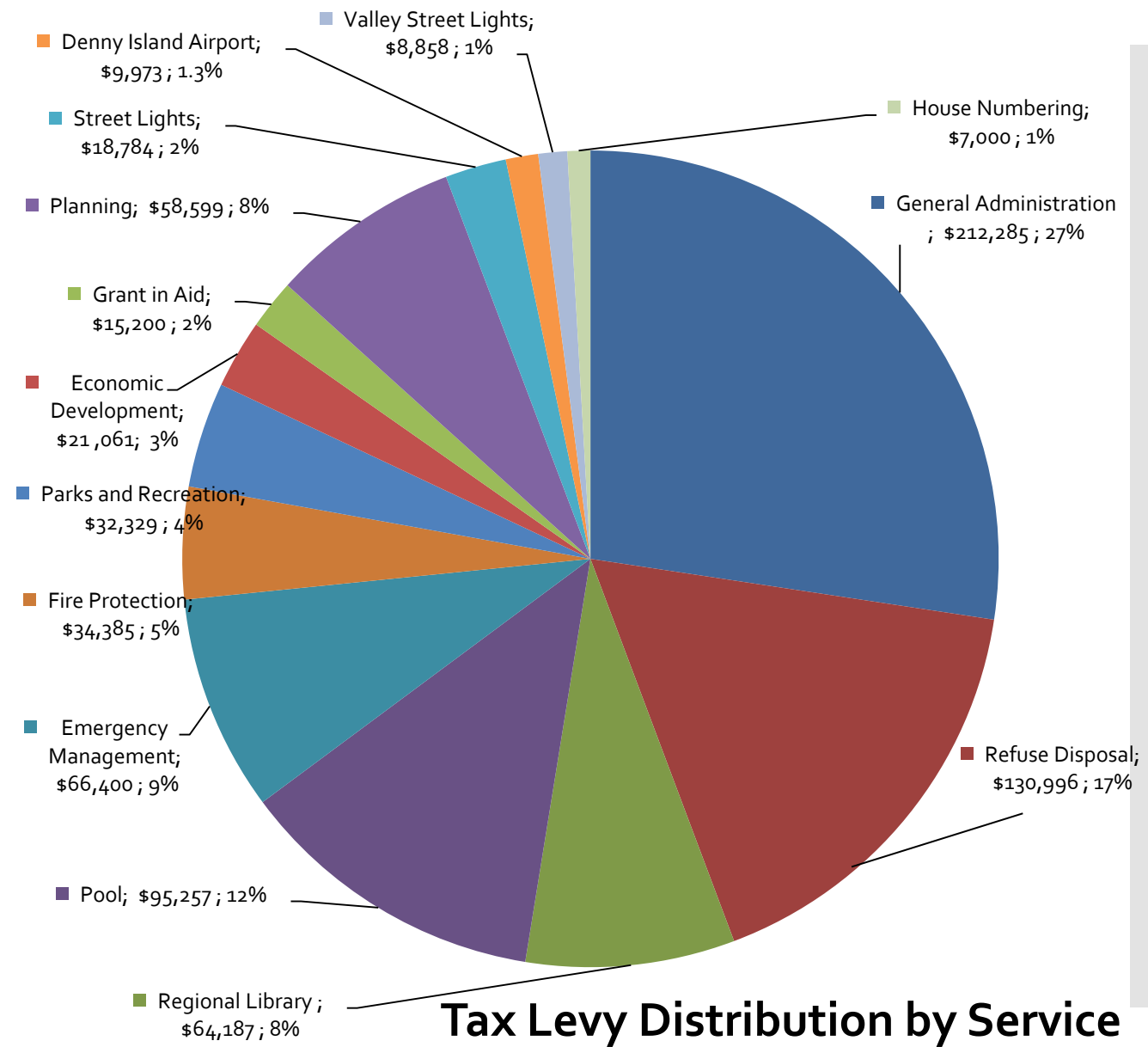
2021 CCRD REVENUES



2017 CCRD REVENUES

* 2021 \$775,314 when the converted Hagensborg service requisitions are removed from the total calculation

Proposed 2021 Tax Levy by Service



Tax Levy Distribution by Service

Please note: Denny Island Recreation Commission Service does not appear on the pie chart due to a zero percent requisition for 2021.



REQUISITION (tax levy) FOR REGIONAL FUNCTIONS

	% change	\$ change	2021	2020
Total Regional Functions	↓ -6%	-\$26,815	\$437,732	\$464,547
Planning	0%	\$1	\$58,599	\$58,598
Feasibility Studies	↓ 100%	-\$10,000	\$0	\$10,000
Community and Economic Development	↓ 50%	-\$20,285	\$21,016	\$41,346
Emergency Management	↑ 29%	\$15,075	\$66,400	\$51,325
Grants in Aid	0%	-\$10	\$15,200	\$15,210
Library (VIRL)	↑ 2.9%	\$1,829	\$64,187	\$62,358
General Operations	↓ 6.3%	-\$13,425	\$212,285	\$225,710

REQUISITION FOR SUB REGIONAL FUNCTIONS (AREA SPECIFIC SERVICES)

	% change	\$ change	2021	2020
Denny Island Recreation	↓100%	-\$4,532	\$0	\$4,532
Denny Island Airport	0%	\$0	\$9,973	\$9,973
BCV Airport	0%	\$0	\$0	\$0
BCV House Numbering	↑ 534%	\$5,896	\$7,000	\$1,104
BCV Recreation	↑ 19%	\$5,197	\$32,329	\$27,132
BCV Solid Waste Mngt	↑ 5.5%	\$6,854	\$130,996	\$124,142
BCV Swimming Pool	↑ 2.5%	\$2,323	\$95,257	\$92,934
BCV Street Lighting	↑ 16%	\$1,226	\$8,858	\$7,632
BC Fire LSA	↓ 5.5%	-\$2,000	\$34,385	\$36,385
BC Street Lighting LSA	↑ 38%	\$5,195	\$18,784	\$13,589
Total of Sub-regional and LSA	↑ 6.4%	\$20,159	\$337,582	\$317,423

Budget Highlights

Where the money is going:

New service needs and CCRD human resources

Many of CCRD service requirements are informed by provincial statute. The laws that local governments are responsible for have changed over time and continue to change.

The General Operations budget includes expenses for new hardware and software to better effect COVID-19 safe and effective governance and operations through 2021. These costs are offset by the COVID-19 Safe Restart Grant.

CCRD Administration is revising the service reporting schedule planned for distribution to the Board in May 2021 to better align with current operations and service reporting needs.

CCRD currently employs 5 full time staff to fulfill CCRD's service requirements: CAO (CFO and EPC), Finance Manager, Operations Manager (public works and airport manager), Land Use and Planning Coordinator, Executive and Operations Assistant. CCRD also employs a part time Records and Accounting Clerk and Recycling attendant (Solid Waste budget). In the summer month, CCRD also employs seasonal pool staff (Centennial Pool budget).

Through its administration of public works, CCRD is managing an unprecedented amount of grant funded projects. New General Operations planned expenditures includes a new full time Public Works Technician to support overall public works service delivery and special projects implementation.

Budget Highlights

Where the money is going:

Strategic Priorities

Stronger Together

Central Coast Regional District
Strategic Plan 2019 – 2022

The CCRD Board adopted the 2019-2022 Strategic Plan Amendments: Changes to Strategic Priorities, Advocacy Items, and Priority Projects due to COVID-19 in October 2020. While the overarching goals remain unchanged, the Board conducted reprioritisation of strategic priorities.

DIEHL MANAGEMENT SERVICES

Goal 1 - Good Governance and Administration – Fostering Efficiency in Service Delivery

Goal 2 - Building our Capacity - Strengthening Relationships and Innovative Partnerships

Goal 3 - Improving our Infrastructure - Investing in Safe and Sustainable Public Works and Services

Goal 4 Effective Community Planning - Enhancing our Social, Health, Environmental and Economic Systems

Budget Highlights

Where the money is going:

Strategic Priorities

The CCRD planning function continues to fulfill a new provincially mandated housing needs assessments throughout the region.

The Board's top strategic priority in the 2019-2022 Amended Strategic Plan is Official Community Planning, for this reason there has been no reduction in requisition allocation for the regional planning service.

Budget Highlights

Where the money is going:

Strategic Priorities cont..

The Board mandated a new committee to support addressing abandoned and derelict buildings in Ocean Falls called the Ocean Falls Revitalization Committee. British Columbia provincial servants have recently reached out to CCRD Administration to progress their support for the committee. Budget has been allocated in the CCRD Economic Development Service to support this work and a potential initial meeting in Ocean Falls, pandemic considerations pending.

Budget Highlights

Where the money is going:

Strategic Priorities cont..

The Board mandated a review of the Denny Island Recreation Commission Service Area. A zero percent requisition increase has been incorporated into the 2021 service budget to acknowledge the Commission's desire to suspend requisition of the entirety of Area A until the future of the Commission and Service is resolved.

Budget Highlights

Where the money is going:

Strategic Priorities cont..

The Board mandated review of landfill conformance for the Bella Coola landfilling service. The work is being subsidized through an allocation of the community works funds. More time and effort at both the Administrative and Governance level is required to examine the future and fiscal options for the service, significant effort is required to establish stable projections for a balanced budget for the service into the future.

Budget Highlights

Where the money is going:

Strategic Priorities cont..

New consultancy fees have been mandated to further the board priority of effecting improvement to emergency and primary health transportation.



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Budget Highlight Changes to Apportioned Administration

Local Government Act:

Costs of services

379 (1) All costs incurred by a regional district in relation to a service, including costs of administration attributable to the service, are part of the costs of that service.

CCRD Services require governance, financial management and human resources to operate as local government services. The costs of governance, financial management and full time human resources are bundled into General Operations and a portion of these costs are 'charged' to each service in the form of apportioned administration.

Budget Highlight Changes to Apportioned Administration cont...

The numbers tell a story...

CCRD has been changing how Apportioned Administration is calculated and charged to each service

- ***\$516,815 (2021)** *(excluding the converted Hagensborg Services)*
- **\$496,224 (2020)**
- **\$402,626 (2019)**
- **\$198,420 (2018)**

A more rigorous calculation has been developed over the last two years that takes into account estimates of staff time allocated to each service, the costs of governing services, and financial management of the services including auditing fees.

In 2020 a 'volunteer matrix' was incorporated into the calculation to reflect volunteer labour by reducing the apportioned administration charged to those services subsidized by volunteer labour. This matrix is also in effect for 2021.

New in 2021 is the addition of building and utilities overhead, consultancy fees and office supplies and tools. This completes the transition of General Operations costs being fully factored in the Apportioned Administration calculation. These new cost allocations account for the increased charges for 2021 as well as the incorporation of apportioned administration charged to two new regional district services (Hagensborg Conversion).

**Please note : Due to administrative error the figure has been corrected since the presentation to the board on March 11, 2021.*

APPORTIONED ADMINISTRATION 2021

		2021	2020		
1	General Operations Amin - 200	\$ 431,319.00	\$431,319.00		
2	BC Airport-210	\$133,000	\$85,715.00	\$47,285.00	55.17%
3	Refuse Disposal-220	*\$95,678	\$79,004.00	\$29,996.00	37.97%
4	Pool-240	\$ 35,000.00	\$31,644.00	\$3,356.00	10.61%
5	Econ. Dev-280	\$58,000.00	\$94,708.00	(\$36,708.00)	-38.76%
6	Emergency Mgmt - 260	\$ 53,000.00	\$42,388.00	\$10,612.00	25.04%
8	Parks & Rec BC -270	\$ 20,000.00	\$13,645.00	\$6,355.00	46.57%
9	Library-400	\$2,000	\$1,500.00	\$500.00	33.33%
10	Street Lights-320 Down town (El Area E pays) Allocate Admin	\$3,000	\$2,436.00	\$564.00	23.15%
12	DI Airport-340	\$ 1,649.00	\$1,649.00	\$0.00	0.00%
13	Fire Protection-300	\$ 12,000.00	\$6,036.00	\$5,964.00	98.81%
14	Valley St. Lights-420	\$3,000.00	\$1,935.00	\$1,065.00	55.04%
15	House Numbering-440	\$2,000.00	\$1,104.00	\$896.00	81.16%
16	DI Recreation.Com-230	\$ 2,111.00	\$2,111.00	\$0.00	0.00%
17	DI Water - 370	\$12,377.00	\$9,727.00	\$2,650.00	27.24%
18	Water Oper BC - 310	\$17,000.00	\$12,334.00	\$4,666.00	37.83%
19	Water Oper DI - 370	-	\$0.00-		
20	Water Capital BC - 360	-	\$0.00-		
21	Land Use Planning-250	*\$63,000.00	\$110,362.00	(\$47,942.00)	-43.44%
22	Feasibility Studites - 290	\$2,000.00	\$0.00-		
23	Grant-in-Aid - 380	\$2,000.00	\$0.00-		
24	Hagensborg Waterworks	\$22,500.00	\$22,500.00	\$0.00	0.00%
25	Hagensborg Fire Department	\$20,250.00	\$20,250.00	\$0.00	0.00%
	Apportioned admin total	*\$559,565.00	\$539,048.00		

** Please note : Due to administrative error these figures have been corrected since the presentation to the board on March 11, 2021.*

Budget Highlight: Changes to Provincial Basic Grant Allocation

The Regional District Basic Grant is an unconditional grant for regional districts to assist with administration costs.

- \$200,000 annually provided by the Province
- In the past, this grant has been allocated to some local services and some regional services.
- In 2020 the Board directed a transition effort to move the benefit of the grant from local services entirely into General Operations.
- In this way, all CCRD's services will benefit from the Regional District Basic Grant
- In December 2020, the Board agreed to extend the transition with partial allocation of the 2021 Regional District Basic Grant to those local services most reliant on them as COVID-19 driven financial challenges have limited alternative revenue options.
- Looking forward to the 2022 service budgets, Administration will continue efforts to allocate the entire Regional District Basic Grant into general operations so all services may benefit from the grant award.
- (see illustrative slides to follow)

The Regional District Basic Grant is an unconditional grant for regional districts to assist with administration costs. (\$200,000 annually provided by the Province)

1) Status Quo – Distribution by Service 2021 and 2020

Regional District Basic Grant Allocation 2021

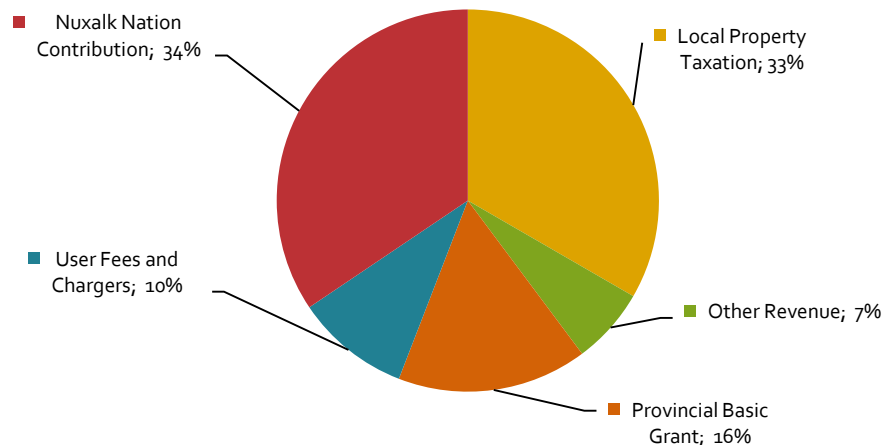
<u>Electoral Area Services</u>	<u>2021(Transition)</u>	<u>2020(Transition)</u>
Airport - Bella Coola	3,676	3,676
Airport - Denny Island	-	-
Fire Protection Bella Coola	-	-
House Numbering - Bella Coola	-	-
Parks & Recreation - Bella Coola	3,589	3,589
Recreation - Denny Island	834	834
Swimming Pool - Bella Coola	-	-
Solid Waste Management - Bella Coola	28,439	28,439
LSA Townsite Street Lights	-	-
Valley Street Lights - Bella Coola	-	-
Waterworks - Bella Coola	-	-
Add: Denny Island Waterworks TBD	12,377	9,727
Subtotals	48,915	46,265
<u>Regional Services</u>		
Economic Development	503	503
Emergency Management	3,925	1,962
Feasibility Studies	-	-
Grant in Aid	-	-
Vancouver Regional Library	-	-
Planning (Land Use)	-	-
General Operations	148,620	151,270
Subtotals	153,048	153,735
Total Annual Contribution	201,963	200,000

*** Currently overallocated, it will be reduced to \$200,000.**

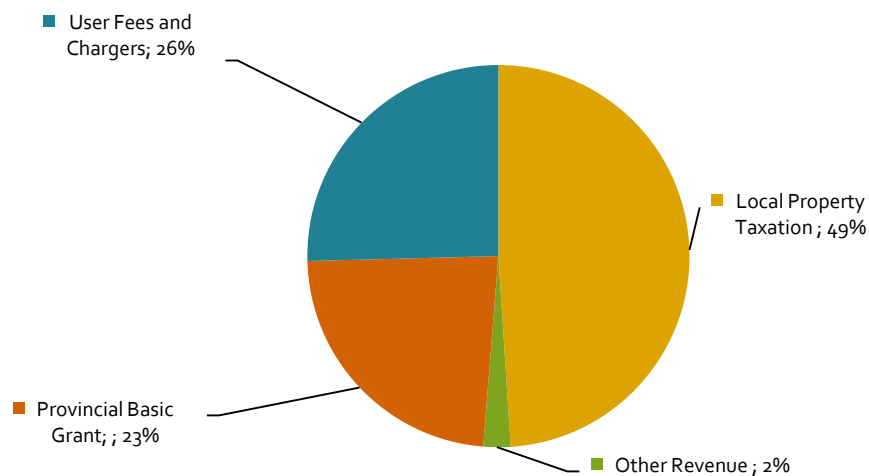
Revenue Source of Solid Waste Management/ Swimming Pool – Bella Coola

Changes to
Provincial Basic
Grant Allocation
2021
Comparator
Charts
(2016-19
average)

1) Solid Waste Management (2016-2019 Avg)



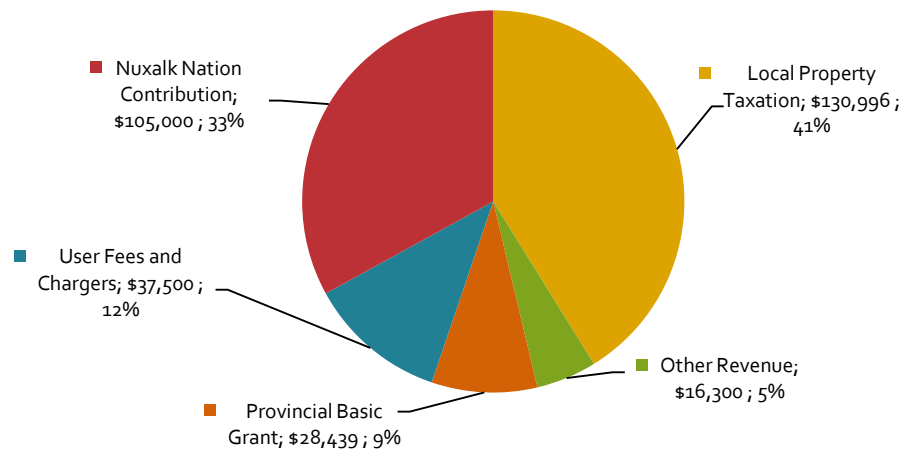
2) Centennial Pool (2016-2019 Avg)



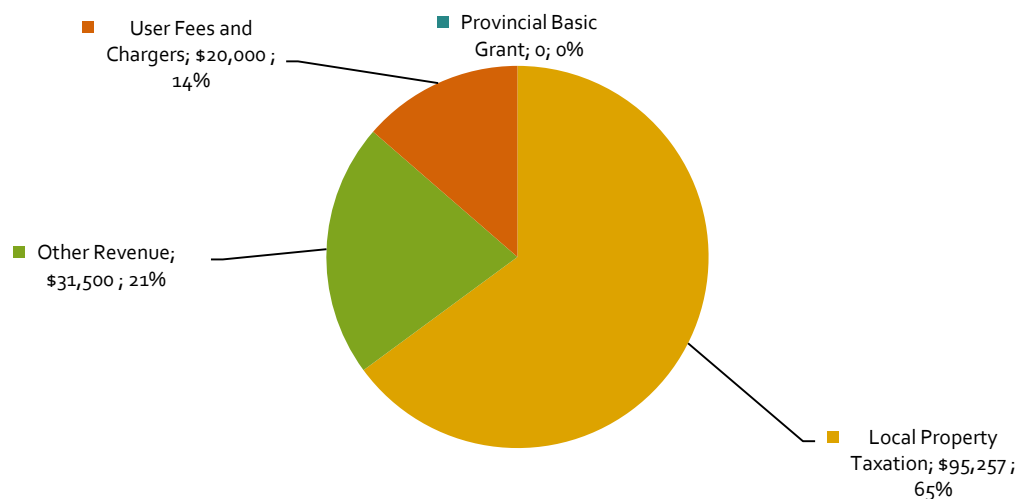
Revenue Source of Solid Waste Management/ Swimming Pool – Bella Coola

Changes to
Provincial Basic
Grant Allocation
2021
Comparator
Charts
(2016-19
average)

1) Solid Waste Management (2021)



2) Centennial Pool (2021)



The Regional District Basic Grant is an unconditional grant for regional districts to assist with administration costs. (\$200,000 annually provided by the Province)

2) 2021 actual– Transition year - toward moving the entire grant into general operations so all services may benefit from the grant award

Change in Allocation - Regional District Basic Grant

Local Services	\$\$\$	% of total
Airport - Bella Coola	3,676	1.8
Airport - Denny Island		
Fire Protection Bella Coola		
House Numbering - Bella Coola		
Parks & Recreation - Bella Coola	3,589	1.8
Recreation - Denny Island	834	0.4
Swimming Pool - Bella Coola		
Solid Waste Management - Bella Coola	28,439	14.1
LSA Townsite Street Lights		
Valley Street Lights - Bella Coola		
Waterworks - Bella Coola		
Denny Island Waterworks	12,377	6.1
Subtotal	48,915	24.2
Regional Services		
Economic Development	503	0.3
Emergency Management	3,925	1.9
Feasibility Studies		
Grant in Aid		
Vancouver Regional Library		
Planning (Land Use)		
General Operations	148,620	73.6
Subtotal	153,048	75.8
Total annual contribution	201,963	100.0

* Currently overallocated, it will be reduced to \$200,000.

Community Works Fund

\$240,000 – Denny Island Water

\$150,000 – BCV Centennial Pool

\$62,000 – BCV landfill – Development of operations and Post Closure Plan

\$40,000 – Asset Management Planning

\$50,000 – Planning for Asset Retirement Obligations

\$10,000 - Local Contribution for Official Community Plan

Unallocated: \$200,000.00

Budget surplus to carry forward to 2022 is \$321,979

COVID-19 Safe Restart Grant

Administration continues efforts to finalize allocation of the COVID-19 Safe Restart Grant.

The Grant is currently distributed between General Operations (regional), Emergency Management (regional), Land Use and Planning (regional), Bella Coola Airport (local), Centennial Pool (local), and Denny Island Airport (local).

Administration anticipates imminent redistribution of the COVID-19 Safe Restart Grant as a consequence of a new funding opportunity specifically for airports to continue operation through COVID-19. Administration is working with the Ministry of Transportation on securing the airport specific funding opportunity and would then reallocate the COVID-19 Restart Grant funds to General Operations.



Thank you!