



# Understanding the 2020 CRD Budget

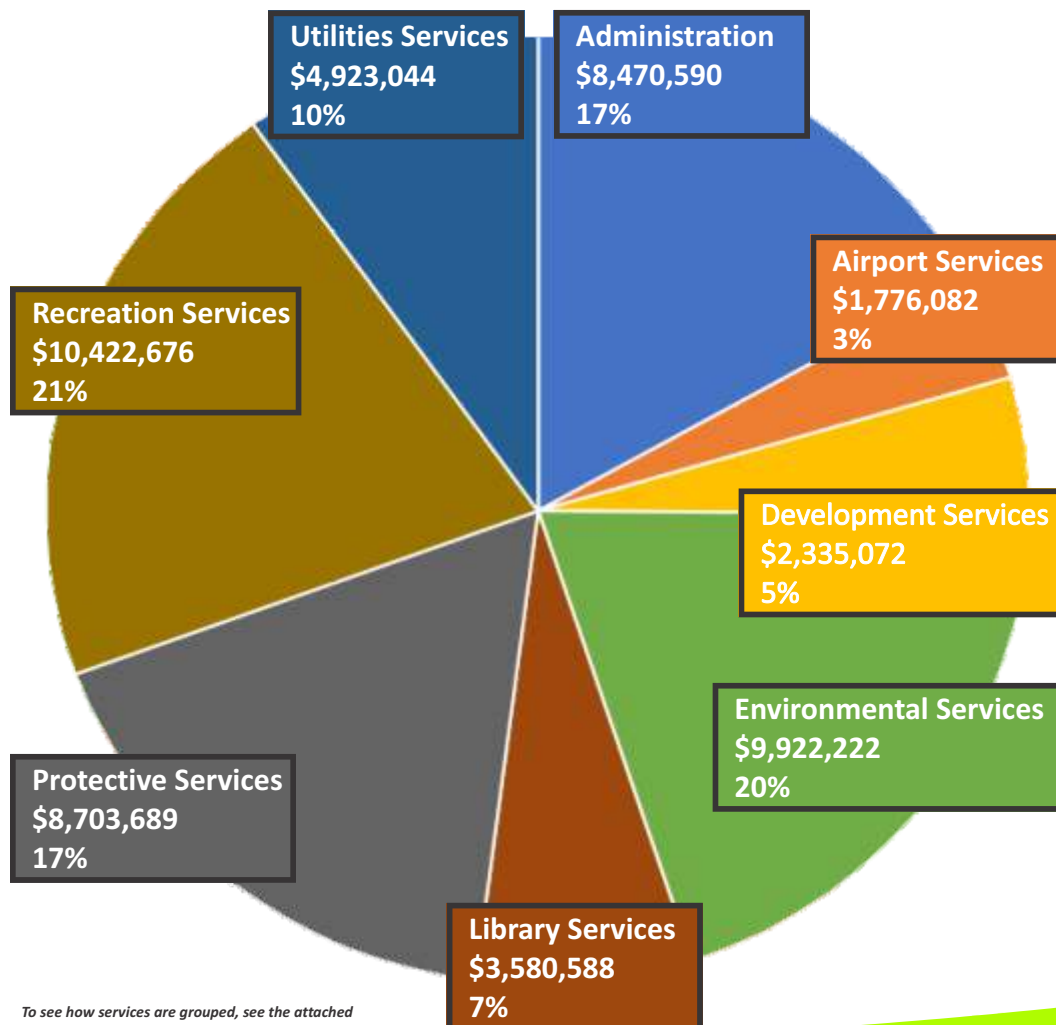


## The 2020 Budget

For 2020, the CRD's budget is increasing from \$48.9 million to \$50.1 million, an increase of 2.45%. Overall, we are proposing collecting 4.5% more taxes than 2019.

See the specific 2020 tax rates for the services that apply to you on the attached spreadsheet.

### The CRD's 2020 budget (in millions) by service groups. The overall budget is \$50.1 million.



To see how services are grouped, see the attached spreadsheet on the last page of this document.

## In This Handout

- A 2020 budget overview, including charts
- Details about significant 2020 tax increases
- Explanation of the budget process
- How we calculate tax rates
- How you can share your feedback

## What Do You Think?

As we plan and work to deliver cost-effective services, we want to hear from you. Let us know what you think about our service levels and the value you receive from your taxes.

Share your feedback on the CRD's proposed 2020 budget by March 16, 2020.

- Email us at [mailbox@cariboord.ca](mailto:mailbox@cariboord.ca)
- Call our Chief Financial Officer at 250-392-3351.

The CRD Board will review your feedback before approving the final budget on March 27, 2020.

*building communities together*





## Calculating Tax Rates

The CRD has 125 services. Each service covers a specific area and only taxpayers within that area pay taxes towards that service. Each service's budget operates independently, meaning the taxes collected for that service can only be spent on that service.

If a service applies to you, the costs show on your annual tax notice, which includes your CRD taxes and other taxes that apply to you like school, police and the Provincial Rural tax (for roads).

The amount you pay for a service is based either on the assessed value (calculated by BC Assessment) of your land and/or buildings (improvements) or a flat rate per land parcel or user. Service taxes are charged per \$100,000 of residential assessed value.

### Example:

A resident within the South Cariboo Airport Service whose land and improvements are assessed at \$400,000 pays \$28.20 for that service since it has a tax rate of \$7.05 per \$100,000 of residential assessed value (\$400,000/\$100,000 x \$7.05).

## 2020 Tax Increases

The majority of our services are seeing no tax increase or minimal tax increases to account for inflation. There are a few services, though, that are seeing notable tax or user fee increases in 2020.

### Forest Grove Fire Protection

Tax Base	2019 Rate	2020 Rate (approximate)
Fire Protection Area Only	\$136.44 per \$100,000	\$140.69 per \$100,000

Taxes are going up in this service because equipment needs to be replaced. The additional revenue will be used to replace breathing equipment and personal protective gear for the members as well as additional member training and improvements in and around the two fire halls. The Forest Grove Volunteer Fire Department also needs to replace two fire trucks soon.

### Lac La Hache Fire Protection

Tax Base	2019 Rate	2020 Rate (approximate)
Fire Protection Area Only	\$68.14 per \$100,000	\$81.77 per \$100,000

The Lac La Hache Volunteer Fire Department must replace its primary fire engine in 2021 and borrowing will be required. This tax increase will provide money for the debt payments and maintain operations at the current level.

### Ten Mile Lake Fire Protection

Tax Base	2019 Rate	2020 Rate (approximate)
Fire Protection Area Only	\$90.27 per \$100,000	\$107.13 per \$100,000

Ten Mile Lake VFD must replace its primary engine in 2021 and it does not have enough reserves to buy it without debt financing. The tax increase will provide the funds to service the debt without impacting operations.

### Central Cariboo Search & Rescue

Tax Base	2019 Rate	2020 Rate (approximate)
Protection Area Only	\$3.81 per \$100,000	\$4.53 per \$100,000

The Central Cariboo Search and Rescue service requires a tax increase in order to replace personal protective gear for the auto extrication members and enhance ongoing training so members can stay certified. Some additional equipment also needs to be replaced.

### Emergency Planning

Tax Base	2019 Rate	2020 Rate (approximate)
All Electoral Area Residents	\$1.16 per \$100,000	\$1.64 per \$100,000

To better prepare and respond to emergencies in the region, we are expanding our emergency planning budget. Specifically, legislation requires us to have an Emergency Management Plan for the region and we will be hiring a full-time staff position to ensure the emergency plan is up-to-date. They will also be responsible for coordinating our emergency program to make sure we are prepared to respond to emergencies. The tax increase will cover the salary of a full-time emergency planning position and the operational costs of maintaining a dedicated Emergency Operations Centre.

## McLeese Lake Recreation

Tax Base	2019 Rate	2020 Rate (approximate)
Service Area Residents Only	\$5.19 per \$100,000	\$8.71 per \$100,000

Taxes collected for this service go towards the upkeep and operation of the McLeese Lake Community Hall and ballfields. In 2019, certain issues were identified that require attention at the hall. The tax increase will help us build a reserve so the necessary hall repairs can be made once enough funds have been collected.

## Administration

The CRD has three administration services.

- Electoral Area Administration is responsible for the administrative and governance functions specific to the Electoral Areas
- General Administration provides administrative services to all CRD departments. Services that benefit all functions of the CRD are included in the Electoral Area and General Administration budget, such as financial services, data management, clerical support, corporate communications and computer technology.
- The Governance service accounts for the costs of the Board of Directors and their function as a governing body. This also includes the cost for all municipal and electoral area directors to attend Board, Committee of the Whole, budget, orientation and strategic planning meetings.

## Electoral Area Administration

Tax Base	2019 Rate	2020 Rate (approximate)
All CRD residents	\$24.15 per \$100,000	\$26.12 per \$100,000

## General Administration

Tax Base	2019 Rate	2020 Rate (approximate)
All CRD residents	\$5.86 per \$100,000	\$6.35 per \$100,000

Since most administration expenses are split equally between these two budgets, they are both seeing a similar increase. Taxes are increasing mainly because of cost overruns in capital projects, some unforeseen and unbudgeted initiatives, a new staff person in the Williams Lake office, and increased payroll costs from the province's Employer Health tax.

## Governance

Tax Base	2019 Rate	2020 Rate (approximate)
All CRD residents	\$1.52 per \$100,000	\$2.30 per \$100,000

An accounting change in the way costs are tracked is the main reason for the tax increase in this service. Directors' pay also increased to compensate for the change in federal removal of the 1/3 tax exemption on Directors' expenses.



## The Budget Process

The Community Charter requires local governments to approve a five-year Financial Plan Bylaw each year by the end of March. We often refer to the Financial Plan as the Budget.

Each fall the CRD creates budgets for each of its services based on anticipated activities and priorities. Finance compiles all these budgets to make a draft financial plan. Once the drafted financial plan is approved by the CRD Board, we revise the plan based on public input and Board priorities until we reach a final version. That final version allows us to develop the Financial Plan Bylaw.

In the Financial Plan Bylaw, we set the property tax revenue we need for each service. This, in turn, forms the basis for your tax rates. The CRD Board may amend the financial plan by bylaw at any time during the five-year period.



# 2020 Tax Rates by Service

Service Group and Service	Tax Allocation Basis	Ad Valorem Tax (est.)		Parcel Tax (est.)	
		\$ Total	Rate \$/100,000 of Residential Assessment	\$ Total	Parcel Tax Rate \$/Parcel
<b>Administrative Services</b>					
1002 - Electoral Area Administration	Land&Improv	2,083,596	\$ 26.12	0	\$ -
1003 - Administrative Services	Land&Improv	767,875	\$ 6.35	0	-
1004 - Feasibility Study	Land&Improv	0	\$ -	0	-
1019 - Rural Feasibility Study	Land&Improv	0	\$ -	0	-
1024 - CRD Governance	Land&Improv	277,554	\$ 2.30	0	-
<b>Airport Services</b>					
1111 - Anahim Airstrip	Land&Improv	51,946	\$ 61.64	0	\$ -
1112 - Likely Community Services (Airstrip)	Land&Improv	26,688	\$ 16.15	0	-
1113 - South Cariboo Regional Airport	Land&Improv	266,391	\$ 7.05	0	-
1114 - Quesnel Regional Airport Contribution Service	Land&Improv	70,000	\$ 3.32	0	-
<b>Contribution Services</b>					
1017 - South Cariboo Economic Development	Land&Improv	63,750	\$ 1.95	0	-
1025 - Central Cariboo Economic Development	Land&Improv	70,000	\$ 2.69	0	-
1026 - North Cariboo Economic Development	Land&Improv	32,000	\$ 1.52	0	-
1028 - South Cariboo Transit	Parcel	0	\$ -	53,594	\$ 25.20
1029 - North Cariboo Transit	Land&Improv	6,577	\$ 3.02	0	-
1031 - North Cariboo Cemeteries	Land&Improv	70,000	\$ 3.32	0	-
1035 - South Cariboo Cemetery	Land&Improv	8,500	\$ 0.26	0	-
1036 - Central Cariboo Cemetery	Land&Improv	19,000	\$ 0.80	0	-
1037 - Central Cariboo Victim Services	Land&Improv	29,000	\$ 1.11	0	-
1038 - North Cariboo Handydart	ImprovOnly	67,500	\$ 5.58	0	-
1039 - Central Cariboo Handydart	Land&Improv	11,500	\$ 1.20	0	-
<b>Development Services</b>					
1005 - Planning	Land&Improv	555,210	\$ 6.96	0	\$ -
1006 - Bylaw Enforcement	Land&Improv	174,197	\$ 2.18	0	-
1007 - Building Inspection	Land&Improv	235,043	\$ 3.91	0	-
<b>Director's EA Administration</b>					
1285 - 728 - Area - A Administration	Land&Improv	0	\$ -	0	\$ -
1286 - 728 - Area - B Administration	Land&Improv	2,500	\$ 0.33	0	-
1287 - 728 - Area - C Administration	Land&Improv	2,992	\$ 1.86	0	-
1288 - 728 - Area - D Administration	Land&Improv	3,485	\$ 0.44	0	-
1289 - 727 - Area - E Administration	Land&Improv	0	\$ -	0	-
1290 - 727 - Area - F Administration	Land&Improv	0	\$ -	0	-
1291 - 727 - Area - G Administration	Land&Improv	3,843	\$ 0.29	0	-
1292 - 727 - Area - H Administration	Land&Improv	97	\$ 0.02	0	-
1293 - 728 - Area - I Administration	Land&Improv	0	\$ -	0	-
1294 - 727 - Area - J Administration	Land&Improv	1,299	\$ 0.80	0	-
1295 - 727 - Area - K Administration	Land&Improv	3,332	\$ 4.35	0	-
1296 - 727 - Area - L Administration	Land&Improv	0	\$ -	0	-
<b>Environmental Services</b>					
1008 - Rural Refuse	Land&Improv	4,586,803	\$ 53.85	0	-
1009 - Solid Waste Management	Land&Improv	12,668	\$ 0.10	0	-
1010 - Invasive Plant Management	Land&Improv	246,331	\$ 2.50	0	-
<b>Grants For Assistance</b>					
1058 - Grants for Assistance - Area I	Land&Improv	2,082	\$ 1.25	0	-
1068 - Grants for Assistance - Area D	Land&Improv	26,042	\$ 3.26	0	-
1070 - Grants for Assistance - Area J	Land&Improv	1,562	\$ 0.96	0	-
1072 - Grants for Assistance - Area F	Land&Improv	20,343	\$ 1.90	0	-
1073 - Grants for Assistance - Area E	Land&Improv	12,749	\$ 2.56	0	-
1074 - Grants for Assistance - Area K	Land&Improv	4,147	\$ 5.41	0	-
1077 - Grants for Assistance - Area G	Land&Improv	21,911	\$ 1.64	0	-
1079 - Grants for Assistance - Area L	Land&Improv	26,631	\$ 1.78	0	-
1080 - Grants for Assistance - Area H	Land&Improv	9,322	\$ 2.17	0	-
1084 - Grants for Assistance - Area A	Land&Improv	7,381	\$ 0.73	0	-
1085 - Grants for Assistance - Area C	Land&Improv	3,401	\$ 2.12	0	-
1087 - Grants for Assistance - Area B	Land&Improv	5,802	\$ 0.76	0	-
<b>Library, Culture, and Heritage</b>					
1660 - Library Network	ImprovOnly	2,429,634	\$ 27.13	0	-
1665 - Arts and Culture	Land&Improv	206,649	\$ 4.92	0	-
1670 - Heritage	Land&Improv	5,000	\$ 0.06	0	-
<b>Protective Services</b>					
1319 - Forest Grove Fire Protection	ImprovOnly	207,819	\$ 140.69	27,601	\$ 28.28
1320 - 100 Mile Fire Protection	Land&Improv	196,115	\$ 64.54	0	-
1321 - 108 Mile Ranch Fire Protection	Land&Improv	279,604	\$ 52.89	0	-
1322 - Red Bluff Fire Protection	Land&Improv	0	\$ -	0	-
1323 - Bouchie Lake Fire Protection	Land&Improv	134,566	\$ 59.86	0	-
1324 - Lac La Hache Fire Protection	Land&Improv	178,022	\$ 81.77	0	-
1325 - Quesnel Fringe Area Fire Protection Service	Land&Improv	265,901	\$ 43.31	0	-

Service Group and Service	Tax Allocation Basis	Ad Valorem Tax (est.)		Parcel Tax (est.)	
		\$ Total	Rate \$/100,000 of Residential Assessment	\$ Total	Parcel Tax Rate \$/Parcel
1326 - Deka Lake Fire Protection	Land&Improv	202,359	\$ 91.77	0	-
1327 - 150 Mile House Fire Protection	Land&Improv	237,722	\$ 77.18	0	-
1328 - Wells Fire Protection	Land&Improv	1,811	\$ 96.76	0	-
1329 - Lone Butte Lake Fire Protection	Land&Improv	192,832	\$ 67.29	0	-
1330 - Barlow Creek Fire Protection	ImprovOnly	114,018	\$ 76.22	19,375	24.81
1331 - West Fraser Fire Protection	Land&Improv	101,200	\$ 130.37	0	-
1332 - Mocene Fire Protection	Land&Improv	145,105	\$ 156.00	0	-
1333 - Ten Mile Fire Protection	ImprovOnly	130,309	\$ 107.13	12,852	24.86
1334 - Two Mile Flat Fire Protection	Land&Improv	0	\$ -	0	-
1364 - Kersley Fire Protection	Land&Improv	144,571	\$ 58.00	0	-
1365 - Wildwood Fire Protection	Land&Improv	139,060	\$ 116.63	0	-
1366 - Williams Lake Rural Fire Protection (Ph I)	Land&Improv	0	\$ -	0	-
1367 - Interlakes Fire Protection	ImprovOnly	225,593	\$ 77.54	84,696	48.04
1368 - Williams Lake Rural Fire Protection (Ph II)	Land&Improv	0	\$ -	0	-
1369 - Williams Lake Rural Contracted Fire Protection	Land&Improv	609,205	\$ 114.77	0	-
1374 - South Cariboo Highway Rescue	Land&Improv	44,500	\$ 1.37	0	-
1375 - Central Cariboo Search and Rescue	Land&Improv	192,473	\$ 4.53	0	-
1376 - North Cariboo Highway Rescue	Land&Improv	12,250	\$ 0.58	0	-
1377 - North Cariboo Search & Rescue	Land&Improv	14,750	\$ 0.70	0	-
1378 - South Cariboo Search & Rescue	Land&Improv	25,000	\$ 0.66	0	-
1379 - West Chilcotin Search & Rescue	Land&Improv	5,000	\$ 3.08	0	-
1380 - 9-1-1 Emergency Telephone Systems	Land&Improv	619,198	\$ 5.12	0	-
1385 - Electoral Area Emergency Planning	Land&Improv	130,688	\$ 1.64	0	-
1390 - Quesnel-Hixon Soil Erosion Protection	Parcel Tax	0		4,000	1,000.00
<b>Recreation Services</b>					
1546 - South Cariboo Recreation	Land&Improv	746,705	\$ 42.45	0	-
1548 - 108 Mile Ranch Greenbelt	Parcel Tax	0		14,650	10.01
1550 - Kersley Arena	ImprovOnly	122,050	\$ 84.53	0	-
1552 - McLeese Lake Community Hall	Land&Improv	25,000	\$ 8.71	0	-
1553 - Central Cariboo Recreation	Land&Improv	3,137,239	\$ 112.16	0	-
1554 - North Cariboo Recreation	Land&Improv	3,986,659	\$ 138.37	0	-
1558 - Area H Community Hall	Parcel Tax	0		30,750	14.78
1559 - Area L Community Hall	Parcel Tax	0		81,580	15.32
1560 - Alexis Creek Community Hall	Parcel Tax	0		5,028	29.08
1561 - Area F Community Halls	Parcel Tax	0		50,133	16.41
1562 - 108 Community Hall	Parcel Tax	0		22,594	12.99
<b>Sewer Services</b>					
1770 - Lac La Hache Sewer System	Parcel Tax	0		46,248	276.36
1773 - Wildwood Sewer System	Parcel Tax	0		17,384	107.98
1775 - Red Bluff Sewer System	Land&Improv	0	\$ -	0	-
1776 - Red Bluff - Gook Road Extension	Land&Improv	0		39,283	1,785.59
<b>Streetlighting Services</b>					
1430 - Horsefly Streetlighting	Land&Improv	2,949	\$ 18.19	0	-
1431 - Forest Grove Streetlighting	Land&Improv	10,212	\$ 17.98	0	-
1432 - Lac La Hache Streetlighting	Land&Improv	11,423	\$ 44.50	0	-
1433 - Lone Butte Streetlighting	Land&Improv	4,163	\$ 12.46	0	-
1435 - Commodore Heights Streetlighting	Parcel Tax	0		9,157	46.48
1436 - Pine Valley Streetlighting	Land&Improv	4,240	\$ 29.77	0	-
1437 - Esler Streetlighting	Land&Improv	597	\$ 39.46	0	-
1438 - Shaw Road Streetlighting	Land&Improv	1,027	\$ 37.79	0	-
1439 - Gun-A-Noot Streetlighting	Parcel Tax	0		4,000	83.33
1440 - Pacific Road Streetlighting	Parcel Tax	0		4,600	83.64
1442 - Kersley Streetlighting	Land&Improv	6,600	\$ 23.92	0	-
1443 - Highway #26 Streetlighting	Land&Improv	11,071	\$ 6.89	0	-
1444 - 140 Mile Streetlighting	Parcel Tax	0		1,170	45.00
1445 - Wildwood/Westcoast Streetlighting	Parcel Tax	0		2,670	30.00
1446 - Copper Ridge Streetlighting	Parcel Tax	0		200	50.00
<b>Water Services</b>					
1881 - Gateway Water System	Parcel Tax	0		14,310	530.00
1884 - 108 Mile Ranch Water System	Parcel Tax	0		353,500	251.42
1885 - Central Alexis Creek Water System	Parcel Tax	0		5,700	196.55
1887 - Benjamin Water System	Parcel Tax	0		7,294	169.62
1888 - Carim Lake Water System	Parcel Tax	0		9,480	120.00
1889 - Horse Lake Water System	Parcel Tax	0		29,732	170.87
1890 - 103 Mile Water	Parcel Tax	0		21,125	130.40
1891 - Lexington Water	Parcel Tax	0		12,100	432.15

Download the PDF version of these charts at [cariboord.ca/budgets](http://cariboord.ca/budgets)

