



Mar. 23, 2018

CRD and CCRHD Budgets Endorsed

The Cariboo Regional District (CRD) and the Cariboo Chilcotin Regional Hospital District (CCRHD) adopted the proposed 2018 Budgets and Five-Year Financial Plans.

The CRD's budget for 2018 includes operating expenditures of \$26.4 million and capital expenditures of \$6.6 million for a total of \$33.0 million. Budgeted operating and capital expenditures for 2017 were \$25.9 million and \$27.5 million, respectively, for a total of \$53.4 million. Capital expenditures for 2018 return to historical levels, after being significantly higher in both 2016 and 2017 due to major recreation and water service capital projects.

The CRD's tax requisition revenues in 2018 will total \$24.1 million (an increase of 3.1 per cent or \$725,000 from 2017) to support the budgeted expenditures. The balance required to fund 2018 expenditures will be provided by grants, existing operating and capital reserves, and debt associated with the capital expenditure projects.

Significant 2018 budgeted expenditures for services provided by the CRD include Environmental Services (\$7.5 million); Recreation Services (\$7.0 million); Protective Services (\$5.7 million); and Library Services (\$3.0 million).

For the CCRHD, budgeted expenditures will total \$2.5 million in 2018. The tax requisition for 2018 is \$7.8 million, which is 2.0 per cent or \$150,500 more than 2017. This translates to \$70 per \$100,000 of residential property assessments. Total revenues from all sources will be \$8.4 million. Revenues in excess of budgeted expenditures will be placed into a reserve for future CCRHD capital expenditure projects.

The CCRHD and CRD Budgets will be posted early this week on the Finance webpage at cariboord.ca. In the meantime, they can be found in the March 23 agenda.

Funding Sought from NDIT

The CRD Board supported an application from the City of Quesnel to Northern Development Initiative Trust (NDIT)

for upgrades to the West Fraser Centre, Arena 2, Curling Club and plaza. The goal of the upgrades is to create a sense of place and facilitate hosting major events. These facilities are jointly funded by the City of Quesnel and the CRD under the CRD's North Cariboo Recreation and Parks function.

In addition, the Board also will be sending a letter of support for the Anahim Lake Community Association's grant application to NDIT. The Association is applying for \$5,000 in funding to support the Anahim Lake canoe race.

Action Urged Regarding Wildfire Crime

The Regional District Board is writing a letter of support regarding the City of Quesnel's resolution about crime during wildfires, which will be submitted through the North Central Local Government Association (NCLGA). The resolution calls for action from the provincial and federal governments to enable and provide for more appropriate and meaningful penalties for crimes committed during wildfires or similar emergencies.

Wildfire Reports Reviewed

The Board of Directors received an Emergency Operations Centre (EOC) after action report, prepared by consultant Shawn Carby. The report collates information received from those who participated in the 2017 emergency response, including CRD staff, volunteers, elected officials and external EOC support staff and agencies. The report looks at the effectiveness of the EOC's plans, processes and actions during the event.

This report is in addition to the Cariboo Chilcotin Wildfires 2017 Report released last week. The Board referred both reports to the CRD's Emergency Preparedness Committee for consideration, discussion and development of an action plan. Read both plans on the Recovery webpage at cariboord.ca.

Next Meetings:

Committee of the Whole – Thursday, Apr. 12, 2018
CCRHD & CRD Boards – Friday, Apr. 13, 2018