



Celebrating 50 years of Serving our Community
1967 - 2017

ANNUAL OVERVIEW

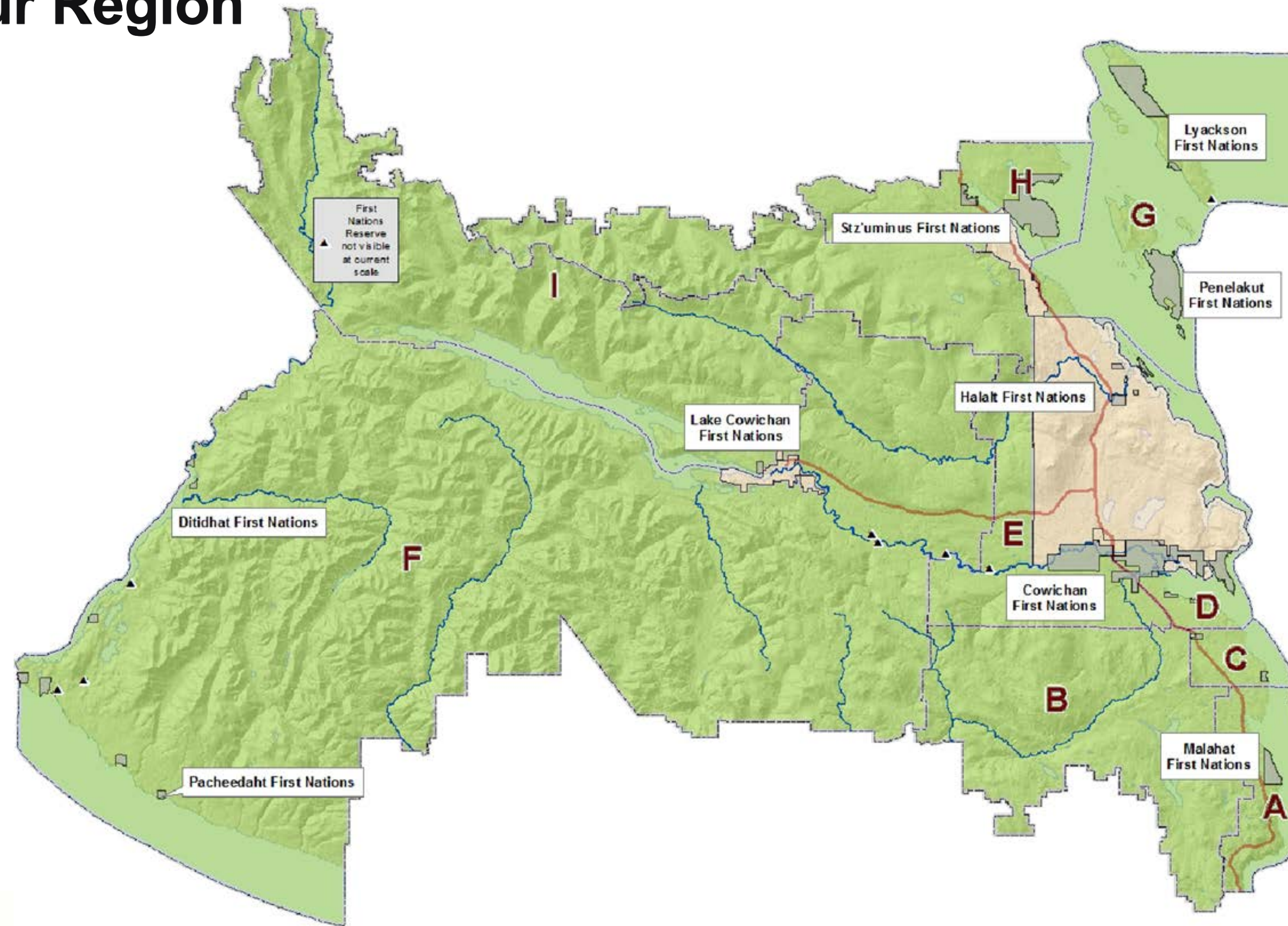
Regional District Governance & Budgets

Regional Districts in BC

29
Regional
Districts



Our Region



Four Municipalities

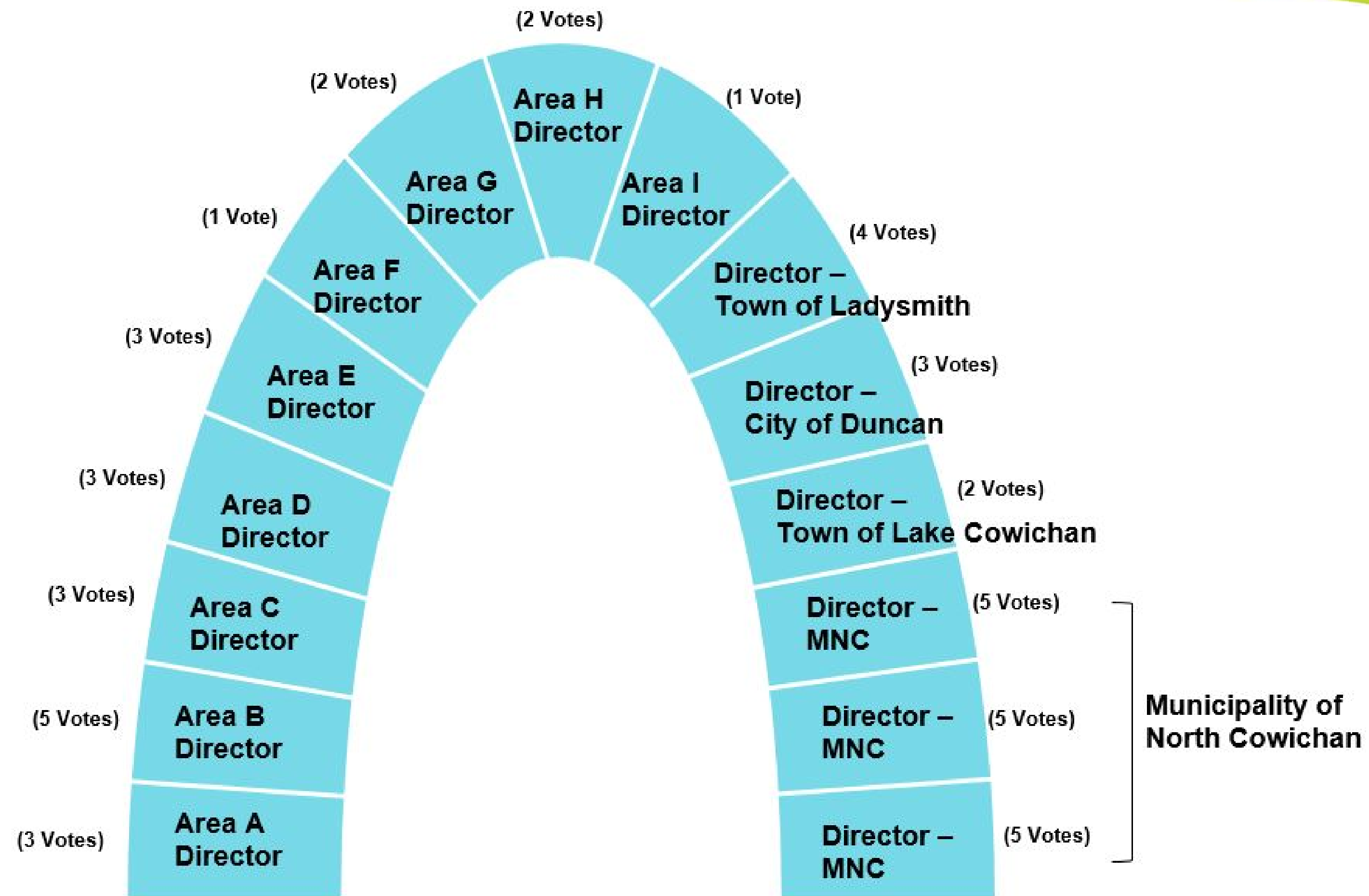
- 1.Duncan
- 2.North Cowichan
- 3.Ladysmith
- 4.Lake Cowichan

Nine Electoral Areas

- A.Mill Bay/Malahat
- B.Shawnigan Lake
- C.Cobble Hill
- D.Cowichan Bay
- E.Cowichan Station//Sahtlam/Glenora
- F.Cowichan Lake South/Skutz Falls
- G.Saltair/Gulf Islands
- H.North Oyster/Diamond
- I. Youbou

Eight First Nations

- 1.Cowichan Tribes
- 2.Ditidaht
- 3.Halalt
- 4.Lake Cowichan
- 5.Lyackson
- 6.Malahat
- 7.Penelakut
- 8.Stz'uminus



CVRD Governance Structure

Regional District Voting Rules



Unweighted Vote:

- Every Director votes
- One vote each

Weighted Vote:

- Every Director votes
- Number of votes based on population size

Stakeholder Vote:

- Only Directors participating in the service
- Number of votes based on population

General Government; **Vancouver Island Regional Library**; H.R. / I.T. / M.I.A./G.I.S.; Commuter Transit; **Central 911**;
 Grants-in-Aid; **Economic Development**; Regional Tourism; Electoral Feasibility Studies;
Environmental Initiatives; Municipalities - M.F.A. Debt; Parks, Recreation, Culture & Facilities;
 Administration Building; **Emergency Planning**; **Community Parks**; Electoral Area Services; **Parks & Trails**;
 Social Planning; South Cowichan Community Policing; Cowichan **Community Policing**;
 Engineering Services – Administration; Engineering Services **Utilities**; Thetis Island Boat
 Launch; ; **Cobble Hill Historical Society**; Cobble Hill Hall; Shawnigan Lake Historical Society;
 Cowichan Station Area Assoc. Area E; **Kerry Park Recreation** **Kinsol Trestle**; Animal
Regional Control; **Enforcement**
Parks; Malahat Fire **Inspections**;
 Protection; Bright Angel Community
 Park; **Senior Centre** Planning; North Oyster
 Grant; South Cowichan **Fire Protection**;
 Community **Mesachie Lake** Fire
Theatre Parks Solid Waste & Recycling; Curbside Fire Protection; **Lake Cowichan**
 Collection; Victim Services; Recreation **Glenora**; **Regional Parkland Acquisition**; Recreation **Saltair**
 Saltair; West; Cowichan Lake Activity Centre; **Victim Services**; Recreation N. Oyster; Cowichan Wooden
 Boat Society; **Shawnigan Lake Community Centre**; Conventional Transit **Society**; **Sahtlam** Fire
 Cowichan Station Association Area B; **Nature and Habitat** - Area I; **Thetis Island** Wharf; **Island** Protection; **Eagle**
Savings Centre; Island Savings Centre Theatre Loan; Theatre Grant - Area A; **Heights Fire** Protection;
 Theatre Grant - Area B; Theatre Grant - Area C; **Theatre Grant North Cowichan**; Cowichan Lake **Youbou** Fire Protection;
 Recreation; Grant – Ladysmith; Recreation Mill Bay; Safer Futures; Frank Jameson Centre

SERVICES

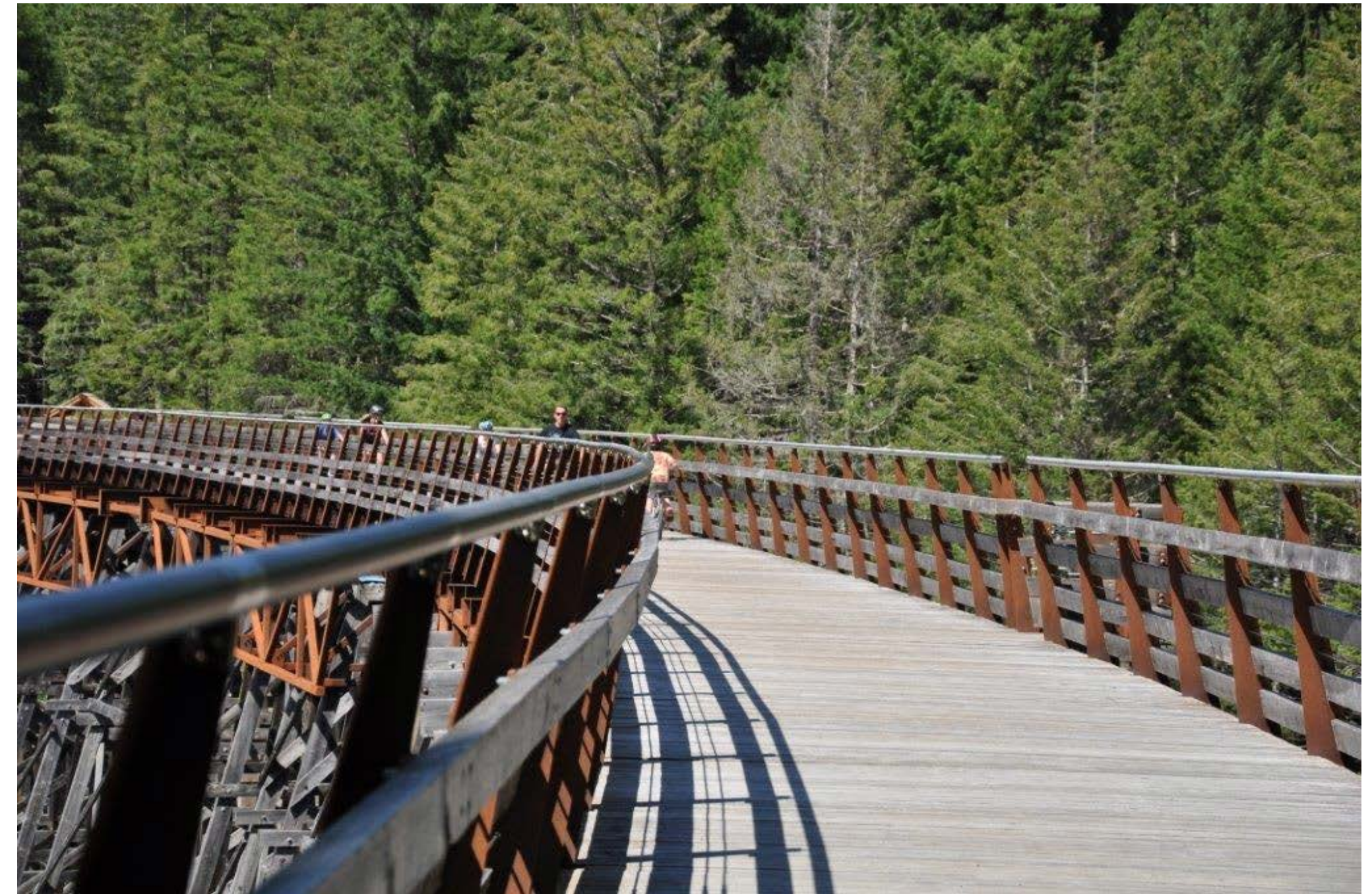
(176 Functions)



Regional Services

Services shared by all jurisdictions:

- Administration
- Emergency Planning
- Economic Development
- Solid Waste Management
- Regional Parks
- Environmental Initiatives



Sub-Regional Services



Services shared by some jurisdictions:

- Recreation Centres
- Transit
- Social Planning

Electoral Area Services

Services include:

- Land Use Planning
- Parks
- Building Inspection
- Bylaw Enforcement / Animal Control



Local Services

Services include:

- Water and Sewer
- Fire Protection
- Street Lighting



Establishing a Service (how to create a new service)

Raise Idea

- The need for a service is raised by a community member or group, staff or an elected official.

Feasibility Study

- An assessment of the service is made to determine whether or not the regional district has the authority to provide the service, can effectively do so, and can afford to do so.

Draft Bylaw

- A bylaw is drafted that sets out the funding parameters, partners and maximum amount that may be taxed to support the service.

Adopt Bylaw

- The Board considers the bylaw and gives it three readings.
- The bylaw is then sent to the province for final approval.
- Public approval is then obtained through AAP, Referendum or petition.
- If approved, the Board then adopts the bylaw.

Regional District Finance

Funding a Service

- Revenue and expenses specific to the Service
- Cost recovery through fees, charges and / or property taxes
- Taxation is based on Assessed Value

5 Year Financial Plan (i.e. the Budget)

- Operating & Capital expenditures and revenue source
- Public consultation
- Board adopts the Budget in December
- The *Local Government Act* requires that the Bylaw be adopted by March 31

Regional District Finance

Revenue Collection (limited)

- Property or parcel tax, fees, charges (water / sewer / garbage & recycling)
- Approximately \$0.08 of every tax dollar goes to local government

Tax Notices

- Provincial responsibility – unlike municipalities, regional districts do not have the authority to tax

Debt

- Long Term Debt
- Short Term Debt
- Municipal Finance Authority (MFA)

Cowichan Valley
Regional District

STRATEGIC PLAN
2014 » 2018



REGIONAL

STRATEGIC
FOCUS AREAS



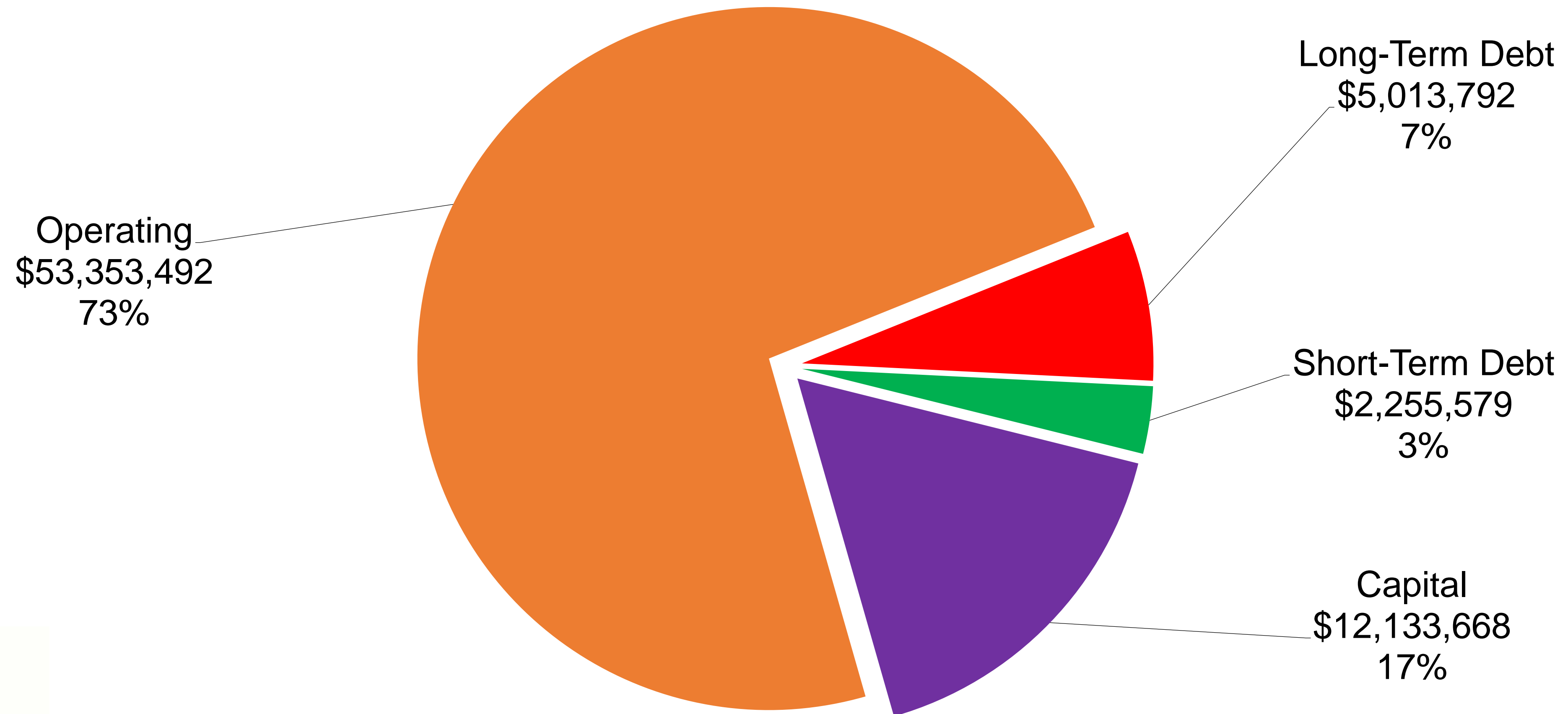
ELECTORAL AREA

STRATEGIC
FOCUS AREAS



Basic Budget Components

2018 Annual Budget \$72,756,531

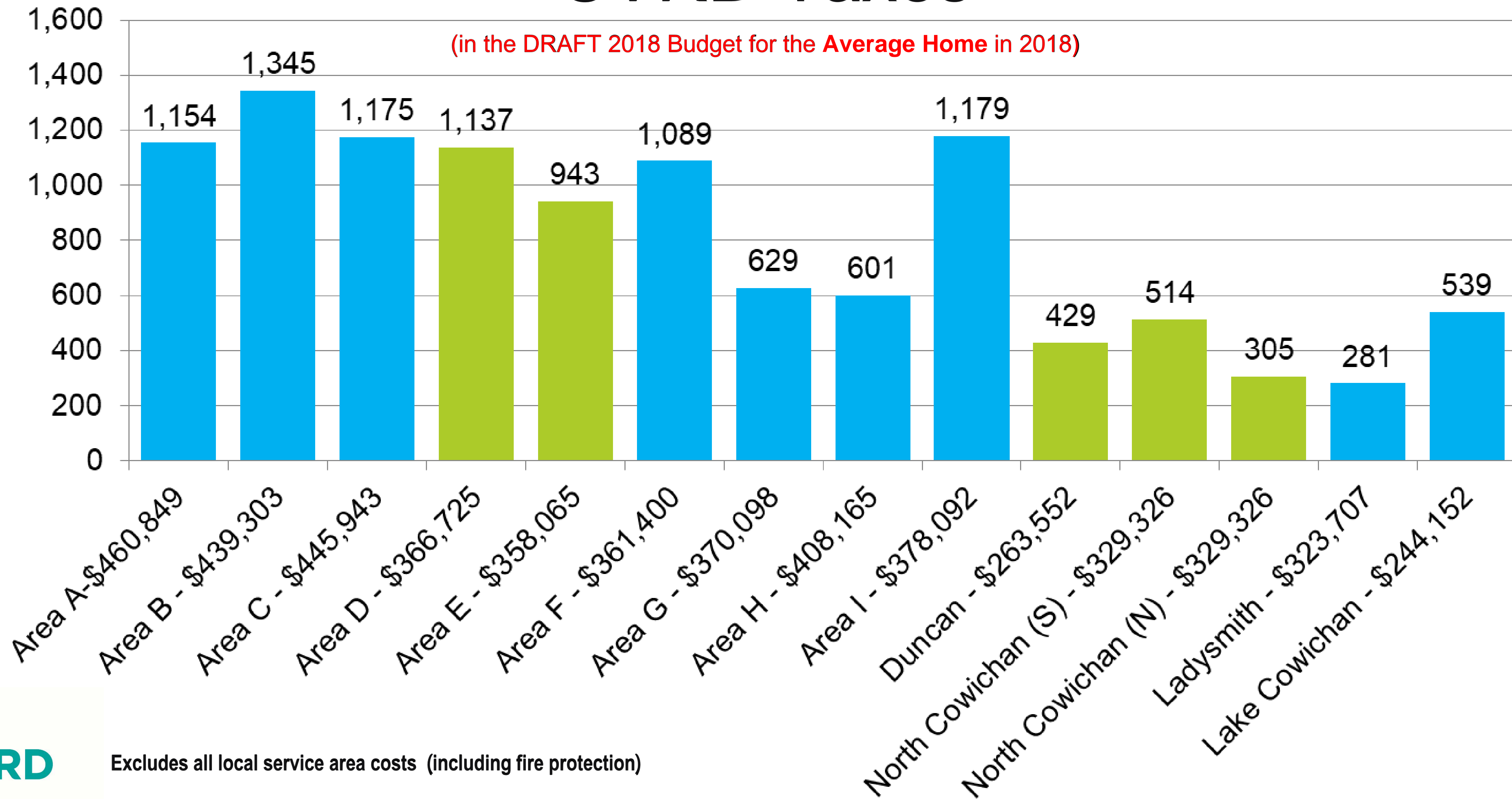


**Cowichan Valley Regional District
2018 Annual Budget
Effect of Requisition Change by Jurisdiction**

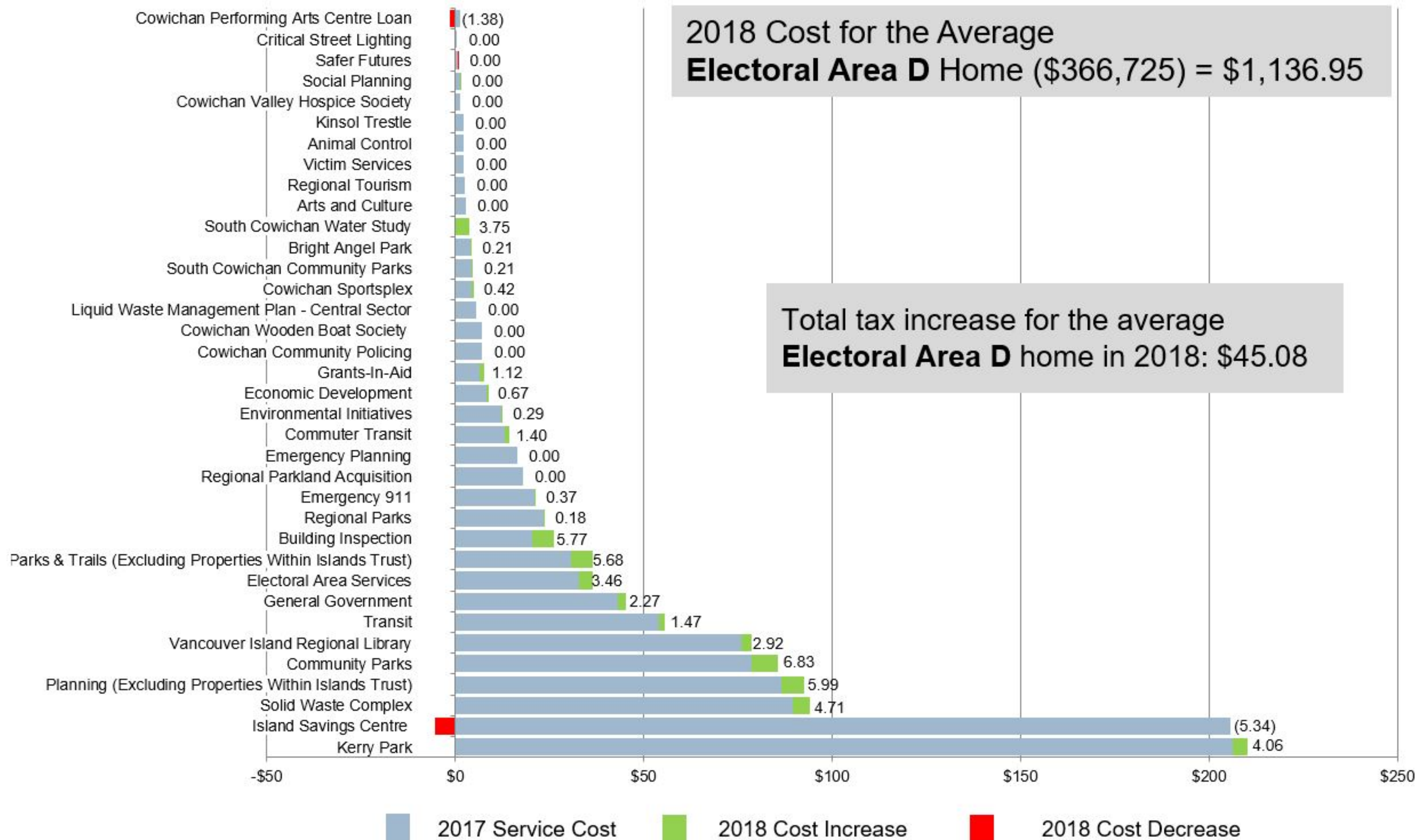
	2018 Annual	2017 Annual	\$ Change From 2017 Annual	Change due To other Jurisdiction	Change for Existing Service level	2018 Cost per \$100,000. of Assessed value	2017 Cost per \$100,000. of Assessed value	% Increase Per \$100,000 Assessed value	\$ Increase Per \$100,001 Assessed value
<u>MUNICIPALITIES:</u>									
CITY OF DUNCAN	1,422,616	1,409,224	13,392		13,392	162.88	161.37	0.94%	1.51
DISTRICT OF NORTH COWICHAN	7,914,600	7,820,168	94,431		94,431	165.08	163.98	0.67%	1.10
TOWN OF LADYSMITH	1,278,780	1,239,007	39,774		39,774	86.80	84.10	3.21%	2.70
TOWN OF LAKE COWICHAN	992,042	956,807	35,235		35,235	220.67	212.91	3.64%	7.76
<u>ELECTORAL AREAS:</u>									
ELECTORAL AREA A	2,977,038	2,836,118	140,920	9,335	131,585	250.44	238.59	4.97%	11.85
ELECTORAL AREA B	5,756,835	5,534,740	222,096	15,896	206,200	306.20	294.38	4.01%	11.81
ELECTORAL AREA C	2,965,148	3,004,234	(39,086)	8,762	(47,849)	263.50	266.98	-1.30%	(3.48)
ELECTORAL AREA D	2,147,397	2,063,273	84,124	5,471	78,653	310.03	297.74	4.13%	12.29
ELECTORAL AREA E	2,204,016	2,189,824	14,192	6,552	7,640	263.80	262.10	0.65%	1.70
ELECTORAL AREA F	2,386,457	2,277,632	108,825	5,921	102,904	313.59	299.29	4.78%	14.30
ELECTORAL AREA G	1,177,932	1,110,583	67,349	5,747	61,603	170.00	160.42	5.97%	9.58
ELECTORAL AREA H	1,132,710	1,062,957	69,752	6,330	63,422	147.26	137.95	6.74%	9.30
ELECTORAL AREA I	2,317,008	2,195,781	121,227	5,821	115,406	311.93	295.61	5.52%	16.32
General Property Taxes	34,672,578	33,700,347	972,231	69,836	902,395				
Local Service Area	2,409,437	2,341,318	68,119						
Total Annual Property Tax	37,082,015	36,041,665	1,040,350						

CVRD Taxes

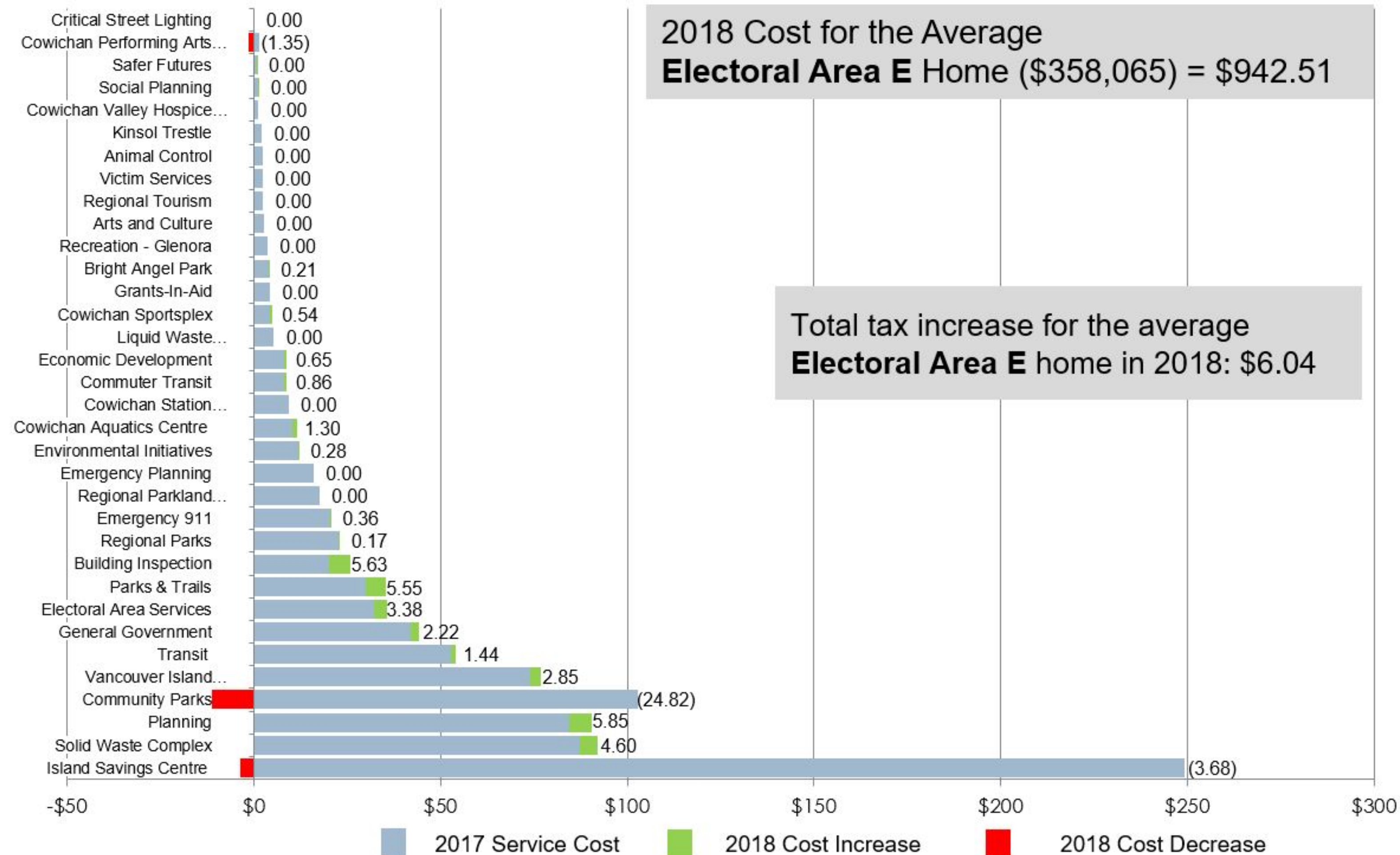
(in the DRAFT 2018 Budget for the Average Home in 2018)



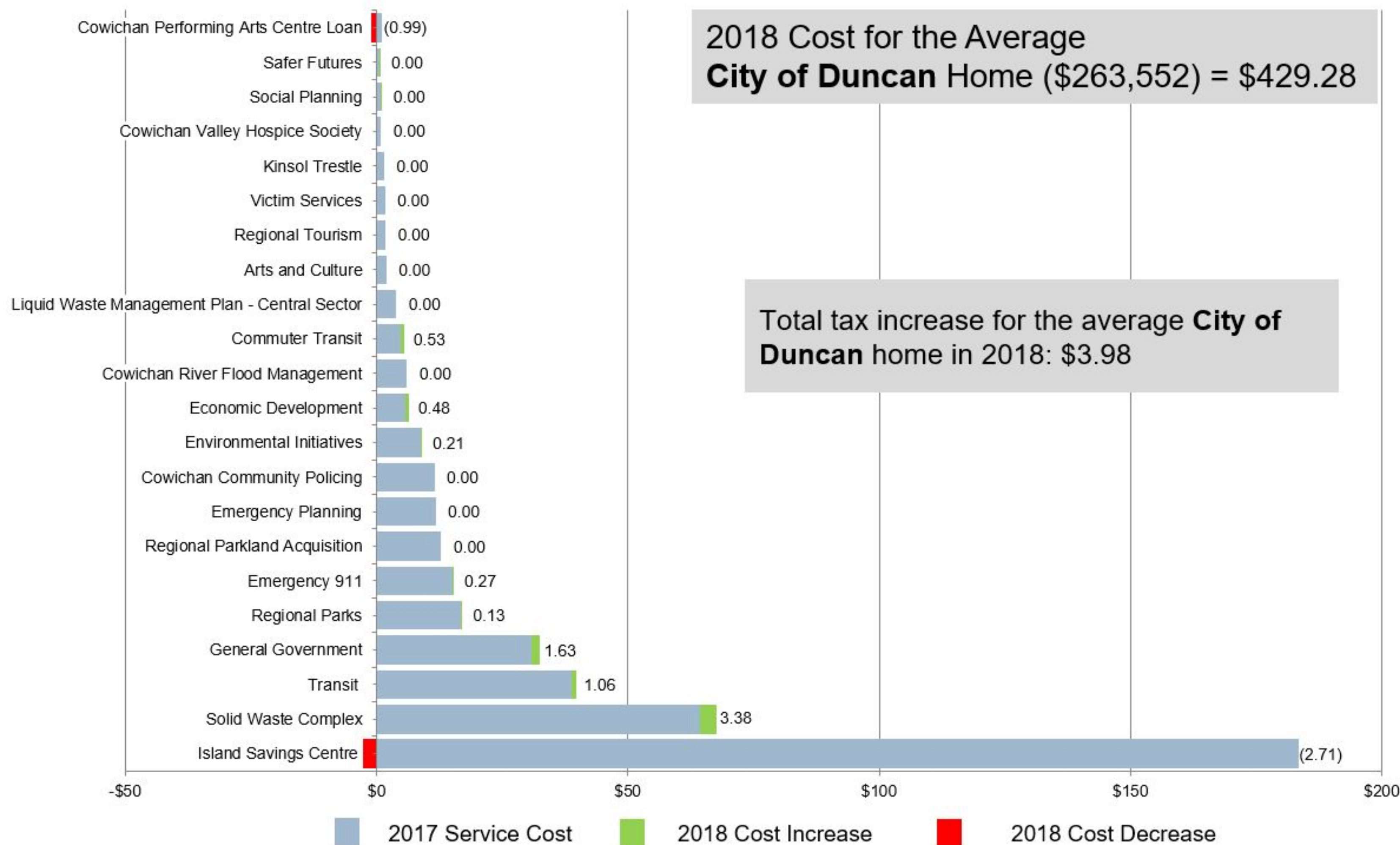
Electoral Area D



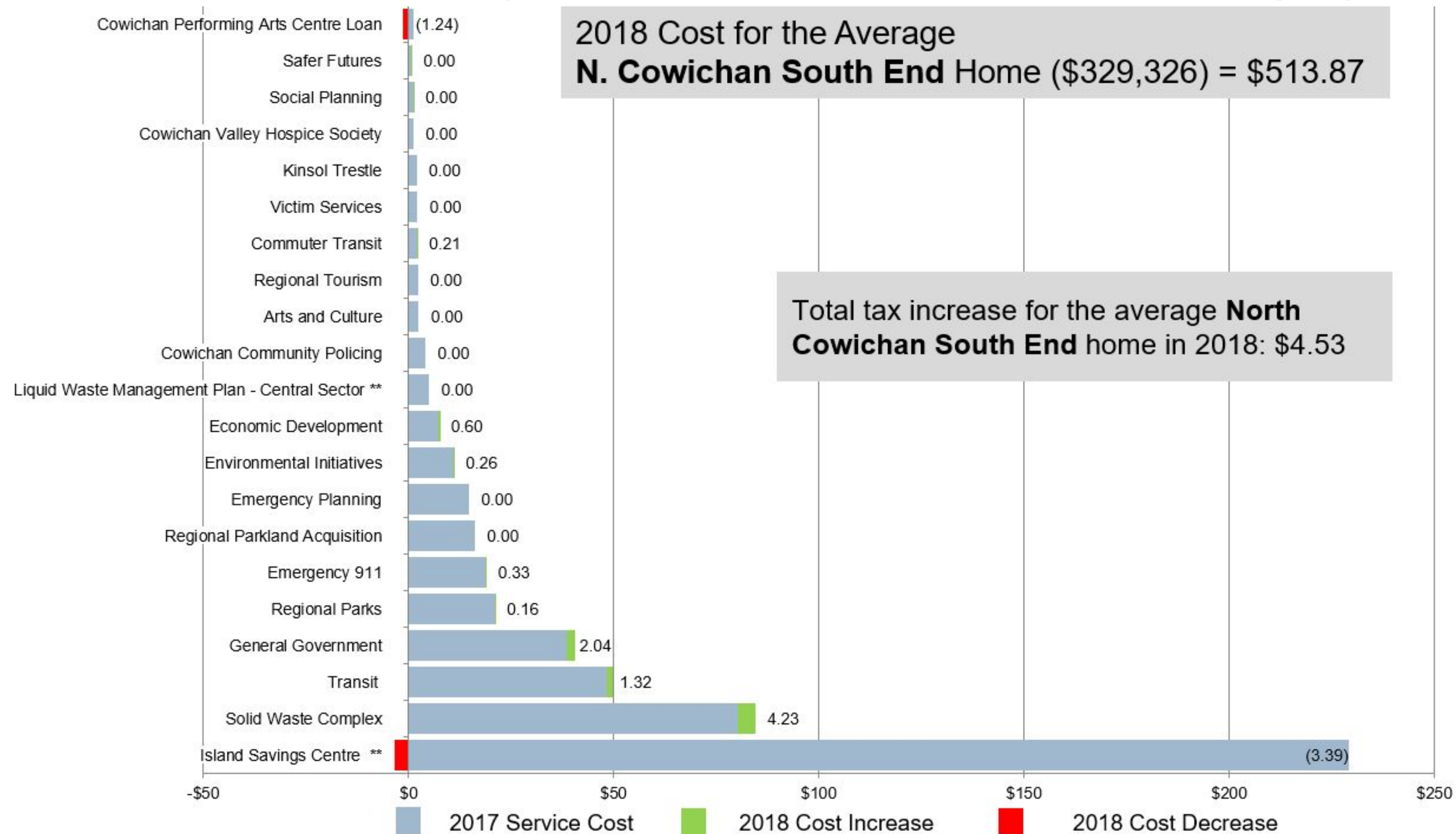
Electoral Area E



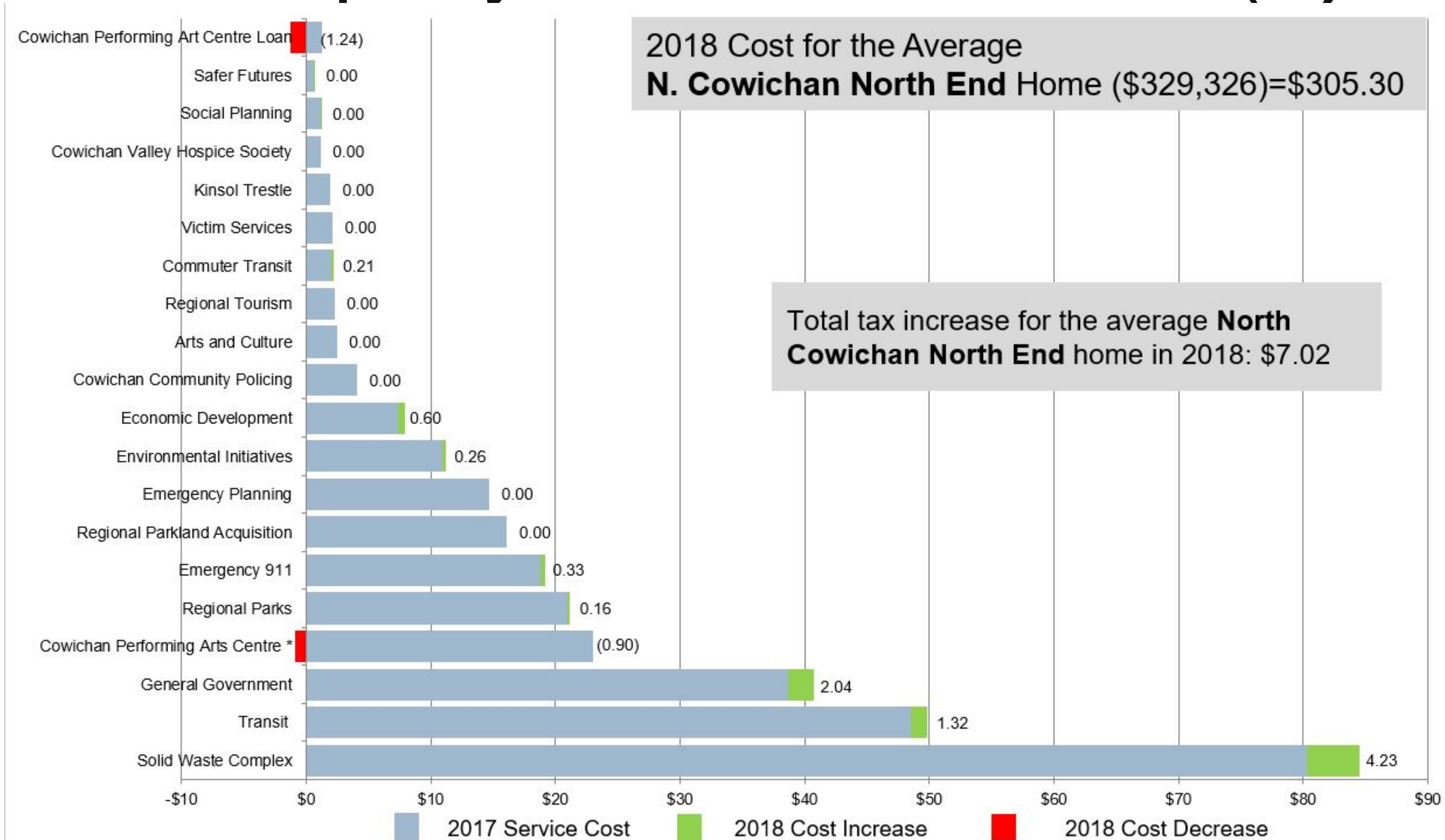
City of Duncan



Municipality of North Cowichan (S)



Municipality of North Cowichan (N)



Electoral Area Supplementals

Tier *	Title	2018 Capital	2018 Operating	Requisition % Increase	Requisition	Capital Reserve	Surplus	Gas Tax
Tier 1	Bright Angel Park Suspension Bridge - Areas D & E	45,000						45,000
Tier 1	Cowichan Bay Boat Launch - Area D	100,000						100,000
Tier 1	Vehicle - Building Inspection	35,000	3,169	2.68%	13,169	25,000		
Tier 1	Temporary FTE (9 months) - Building Inspection		68,437	13.92%	68,437			
Tier 2	Water Storage Tank - Sahtlam FD	20,000		2.03%	5,000			15,000
Tier 3	Community Pathway Projects (\$99K to be completed in future years) - Area E	211,000	220	33.43%	80,220		31,000	100,000

Island Savings Centre Supplementals

Tier *	Title	2018 Capital	2018 Operating	Requisition % Increase	Requisition	Capital Reserve	Debt	Other
Tier 1	Lobby Washroom upgrade (\$150K Sponsorship)	400,000				250,000		150,000
Tier 1	Phone System Replacement (\$50K Sponsorship)	50,000						50,000
Tier 1	Security Upgrades	20,000		0.74%	20,000			
Tier 1	Part-time Assistant Technical Director 1 (\$23,997 from Recovery from Renters)		40,919	1.94%	16,922			23,997
Tier 1	Part-time Assistant Technical Director 2 (\$23,997 from Recovery from Renters)		40,919	1.94%	16,922			23,997
Tier 1	Equipment Replacement	510,000	108,023	12.41%	108,023		510,000	
Tier 1	Dimmer Control Modules	66,000		7.58%	66,000			
Tier 2	Floor Replacement		40,000	1.48%	40,000			

Regional Supplementals

Tier *	Title	2018 Capital	2018 Operating	Requisition % Increase	Requisition	Capital Reserve	Operating Reserve	Debt
Tier 1	Corporate Records Officer		108,800	5.32%	108,800			
Tier 1	Permanent Asset Manager (FTE)		36,041	1.76%	36,041			
Tier 1	Training and Communications materials		20,000	0.98%	20,000			
Tier 1	Rogers Hometown Hockey		40,000	10.31%	40,000			
Tier 1	Tournament Incentives		30,000	7.73%	30,000			
Tier 1	Bings Creek Replacement Loader	250,000	35,700	0.84%	35,700	75,000		175,000
Tier 2	Procurement Sourcing Software		10,800	0.53%	10,800			
Tier 2	Cowichan 2050 - Part 2		125,000	6.11%	125,000			
Tier 2	Public Safety Office Move	240,000					240,000	
Tier 2	Economic Development Projects Coordinator		75,710	19.51%	75,710			
Tier 3	Environmental Initiatives Co-op Student		16,000	2.77%	16,000			
Tier 3	Meade Creek Solar Field Feasibility Study	10,000		0.24%	10,000			