



2019 – 2023 FINANCIAL PLAN

METRO VANCOUVER REGIONAL DISTRICT – ELECTORAL AREA A

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DIVISION MANAGER, ELECTORAL AREA AND ENVIRONMENT

Electoral Area Committee Meeting – October 3, 2018



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SERVICES AND SOLUTIONS FOR A LIVABLE REGION

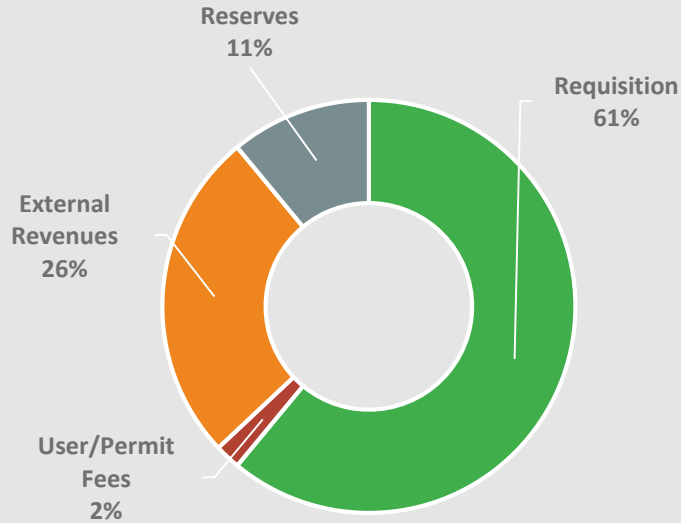
ELECTORAL AREA A OVERVIEW

Total Electoral Area A Budget for 2019 is \$651,984

The Electoral Area A Service:

- **Provides local government administration, planning, building inspection and emergency services to Electoral Area A residents**

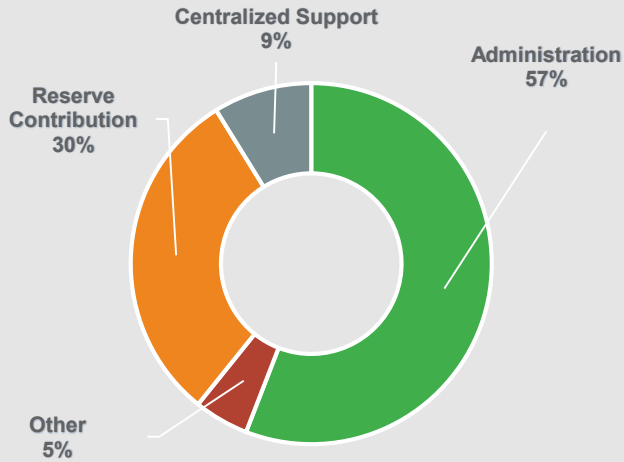
2019 ELECTORAL AREA A REVENUES



	2018	2019	\$ Change	% Change
Tax Requisition	\$382,424	\$396,510	\$14,086	3.7%
User Fees	\$10,000	\$10,000	\$0	
External Revenues	\$165,834	\$171,474	\$5,640	
Reserves	\$142,840	\$74,000	(\$68,840)	
Total Revenues	\$701,098	\$651,984	(\$49,114)	(7.0%)

- External Revenue - \$121,474 Community Works Fund, \$50,000 Regional District Grant
- Reserves – Election funded in 2018

2019 ELECTORAL AREA A EXPENDITURES



	2018	2019	\$ Change	% Change
Administration	\$339,946	\$369,634	\$29,688	6.7%
Building Inspection, FV Library and Emergency Planning	\$38,544	\$34,966	(\$3,578)	(9.3%)
Election	\$117,840	\$0	(\$117,840)	(100%)
Reserve Contribution	\$165,834	\$201,474	\$35,640	21.5%
Centralized Support	\$38,934	\$45,910	\$6,976	17.9%
Total Expenditures	\$701,098	\$651,984	(\$49,114)	(7.0%)

- Reserve Contribution - \$30,000 Election and \$171,474 Provincial Grants

2019 ELECTORAL AREA A EXPENDITURES HIGHLIGHTS

Budget Highlights/Key Actions Include:

- **Review Electoral Area A Zoning Bylaw**
- **Coordinate clean up events for Indian Arm and Pitt Lake**
- **Complete review of building inspection program**
- **Update building administration bylaw and building permit fee schedule**
- **Continue to communicate with Electoral area residents**
- **Plan for the use of the discretionary reserve**
- **Facilitate emergency management education for residents**

2019-2023 “WHAT’S HAPPENING” SUMMARY

2019:	Zoning bylaw review Building inspection service review Indian Arm and Pitt Lake clean-up events	Emergency preparedness Plan use of discretionary reserve Plan use of Regional District Basic Grant
2020:	Barnston Island flood construction level study Emergency preparedness	Plan use of Community Works Fund Plan use of Regional District Basic Grant
2021:	Geotechnical study Emergency preparedness	Plan use of Regional District Basic Grant
2022:	Policy and bylaw review Emergency preparedness	Plan use of Regional District Basic Grant
2023:	Community clean-up events Emergency preparedness	Plan use of Regional District Basic Grant

2019 to 2023 ELECTORAL AREA A FINANCIAL SUMMARY

	2018	2019	2020	2021	2022	2023
Revenues	\$701,098	\$651,984	\$607,247	\$649,347	\$704,802	\$624,344
Expenditures						
Administration	\$339,946	\$369,634	\$329,635	\$370,892	\$327,245	\$341,803
Building Inspection, FV Library and Emergency Planning	\$38,544	\$34,966	\$41,404	\$47,780	\$54,163	\$54,541
Local Government Election	\$117,840	\$0	\$0	\$0	\$122,141	\$0
Contribution to Reserve	\$165,834	\$201,474	\$201,474	\$201,474	\$171,474	\$201,474
Centralized Support	\$38,934	\$45,910	\$34,734	\$29,201	\$29,779	\$26,526
Total Expenditures	\$701,098	\$651,984	\$607,247	\$649,347	\$704,802	\$624,344
TOTAL ELECTORAL AREA HOUSEHOLD IMPACT	\$66	\$68	\$71	\$72	\$74	\$76



Questions?



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