

**PORT RENFREW LOCAL SERVICES COMMITTEE
2008 OPERATIONS REPORT**

The following is provided for information to residents and users of the Port Renfrew solid waste disposal, fire protection and emergency response local services and the community centre.

COMMITTEE SYSTEM

The Port Renfrew Local Services Committee administers; the delivery of solid waste services, fire protection and emergency response services and the community centre for Port Renfrew. It is the intention of the Capital Regional District (CRD) to change the committee name to a commission in early 2009.

SOLID WASTE DISPOSAL

The greater Port Renfrew area participates in the solid waste disposal (refuse and recycling) services. Costs for the services are recovered through a property value tax. The Pacheedaht First Nation, including tenants on reserve lands, also use the services under a fee for service agreement.

The 2008 tonnages of refuse received at the transfer station are projected at 180 tonnes. The 2007 tonnages were 173 tonnes. The 2008 tonnages of recyclables (paper fibers, scrap metals, plastic containers) are projected at 75 tonnes. The 2007 tonnages of recyclables were 62 tonnes. The increase in refuse and recyclables is attributed to new property development and an increase in summer visitors.

Long-Term Plans

In 2009, staff will be working with the committee, work groups and stakeholders to develop a long-term solid waste strategic plan which will include:

- a review of the current transfer facility with possible relocation or major upgrades
- development of waste reduction/diversion initiatives
- development of education and outreach programs for the greater Port Renfrew area and Pacheedaht First Nation
- development of a process within the OCP for the inclusion of additional properties into the service areas as they develop, or are used on a regular basis.

Budget

2007

The total expenditures were balanced by revenues. The capital reserve fund stands at \$69,675 and the equipment replacement fund stands at \$19,634, as of 31 December 2007.

A copy of the financial statement for the solid waste function for 2007, as produced by the CRD Finance department, is attached.

2008

Revenues and expenditures are projected to balance out.

FIRE PROTECTION AND EMERGENCY RESPONSE SERVICES

As with the Solid Waste Service Area, the greater Port Renfrew participates in the fire protection and emergency response services with the cost recovered by a property value tax. A process to add new properties to the service area will be developed through the OCP. The Pacheedaht First Nation also participates in the services on a fee for service agreement (50% of operating costs). This agreement started 01 April 2008 and will terminate on 31 March 2028. The Pacheedaht contributed 50% of the capital costs for the purchase of new fire equipment and the construction of a new fire hall. A new fire truck and equipment has already been purchased. CRD staff has started the process for; the design and construction of the new fire hall, on CRD land, across from the community centre; and for the sale of the existing fire hall property.

Budget**2007**

The total revenues exceeded expenditures by \$866, which was carried forward to 2008. The equipment replacement fund stands at \$19,173, as of 31 December 2006. There was not a capital reserve fund for this function in 2007.

A copy of the financial statement for the solid waste function for 2007, as produced by the CRD Finance department, is attached.

2008

Revenues and expenditures are projected to balance out.

COMMUNITY CENTRE

In the past, the Port Renfrew community centre was administered by SEAPARC, which included funding the operation of the facility. The facility is now administered by the committee, and SEAPARC no longer provides funding for the operation of the facility.

A lease agreement was negotiated with the Port Renfrew Health and Social Services Society for the use of the facility. Under the agreement, the Society pays for all utilities and maintenance. The Society has completed major renovations and upgrades to the facility from funds it has received from different organizations (e.g., BC Lotteries).

The Society can no longer operate the facility without additional funding. The CRD, with the support of the Juan de Fuca Local Area director, has included the community centre within the Fire Protection and Emergency Response Service Area. Bylaw 1743 has been amended to reflect this change. Staff included funding in the amount of \$5,000 in the 2009 Fire Protection and Emergency Response Services budget for the community centre operation.

**CAPITAL REGIONAL DISTRICT
PORT RENFREW LOCAL SERVICES COMMITTEE – 2008 OPERATIONS REPORT**

**GENERAL REVENUE FUND
STATEMENT OF FINANCIAL ACTIVITIES (UNAUDITED)
PORT RENFREW SOLID WASTE SERVICES
For the year ended Dec 31, 2007**

REVENUES

Transfers from government	\$	23,980
Sale of services:		
Garbage collection		1,518
Other sales		1,748
Other revenue from own sources:		
Building permits		-
Interest earnings		243
Other revenue		26,097
Grants in lieu of taxes		396
		<u>53,982</u>

EXPENDITURES

General government services	1,210
Other	58,377
Salaries and wages	-
Other fiscal services	-
Recovery	(13,000)
	<u>46,587</u>

**EXCESS OF REVENUES
OVER EXPENDITURES**

	7,395
Transfers to own funds:	
General Capital Fund	-
Reserve Funds	-
Equipment Replacement Fund	7,146
Transfers from own funds:	
General Capital Fund	-
Reserve Funds	-
Debt charges:	
Interest on temporary borrowing	249
Interest on long-term debt	-
Principal installments / sinking fund	-
	<u>-</u>

CHANGE IN FUND BALANCE

Opening balance	<u>-</u>
CLOSING BALANCE	<u>\$ -</u>

**CAPITAL REGIONAL DISTRICT
PORT RENFREW LOCAL SERVICES COMMITTEE – 2008 OPERATIONS REPORT**

**GENERAL REVENUE FUND
STATEMENT OF FINANCIAL ACTIVITIES (UNAUDITED)
PORT RENFREW FIRE PROTECTION & EMERGENCY RESPONSE SERVICES
For the year ended Dec 31, 2007**

REVENUES

Transfers from government	\$	30,430
Sale of services:		
Other sales		16,993
Other revenue from own sources:		
Interest earnings		311
Other revenue		1,800
Grants in lieu of taxes		459
		49,993

EXPENDITURES

General government services		1,070
Other		32,209
Salaries and wages		4,064
Other fiscal services		-
		37,343

EXCESS OF REVENUES

OVER EXPENDITURES		12,650
Transfers to own funds:		
General Capital Fund		6,531
Reserve Funds		-
Equipment Replacement Fund		2,330
Transfers from own funds:		
General Capital Fund		-
Debt charges:		
Interest on temporary borrowing		147
Interest on long-term debt		695
Principal installments / sinking fund		4,560
		4,560

CHANGE IN FUND BALANCE

		(1,613)
Opening balance		2,479

CLOSING BALANCE

\$	866
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