



To: Finance Select Committee
From: Andrew Nazareth
Director of Finance
Re: **Financial Information**

Date: April 17, 2003
File: -

Staff Recommendation

That the attached report on committed and unspent Casino Revenue funds and E9-1-1 Emergency Telephone System costs from GVRD be received for information.

Andrew Nazareth
Director of Finance

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CONCURRENCE OF GENERAL MANAGER

Staff Report

Origin

At the request of the Chair, the following information on committed and unspent Casino Revenue funds and 9-1-1 Emergency Telephone System charges from GVRD has been provided.

Analysis

Committed and unspent Casino funds

On April 23, 2001 Council approved the establishment of \$230,000 from Casino Revenue funds for the purposes of funding Community Safety initiatives, in particular the previous Mayor's Task force on Drugs and Crime. To date \$42,000 has been spent leaving \$188,000 unspent. A report was presented to the Community Safety Committee on April 15th, 2003 with regards to a Draft Richmond Substance Abuse strategy. The estimated cost for the first year of this program is \$150,000 with funding expected to come from the above mentioned unspent Drugs and Crime Task force balance.

On March 25, 2002 as part of the 2002 Operating Budget, Council approved the establishment of \$200,000 from Casino Revenue funds for 'special projects'. To date, all these funds have been spent. The recipients were; Richmond Association for Disabilities \$123,000, Minoru Place Seniors Society \$30,000, Richmond Therapeutic Equestrian Association \$18,000, with the rest going to Hearts of Richmond Aids Society and Hamilton & Sea Island Community Associations for Youth Coordinators.

On November 12, 2002 Council approved bridge financing of \$49,000 from Casino Revenue funding for the City's Youth Outreach program. Subsequently, as part of the 2003 Operating Budget the Youth Outreach program was approved as an ongoing additional level and therefore is now fully funded. As a result, the \$49,000 will now be refunded to the Casino Revenue account and consideration is being given to utilize these funds for the recently established Parks, Recreation and Cultural Community Working Group.

E9-1-1- Emergency Telephone System

Based on the recently received annual requisition from the GVRD, the City of Richmond's cost for the E-9-1-1 phone service is \$239,618 (see Attachment A). Up for Committee's discussion is the Chair's suggestion that this cost should be recuperated through Telus telephone billings and not property taxes as it is a service that is provided to phone users. In order to accomplish this change we would have to lobby the GVRD to transfer the charges to Telus. If successful, the end result would be an allocation of the costs based on the number of phone lines a person has as opposed to the current property assessment value allocation factor which is the basis of the City's property tax collection.

Financial Impact

From the total ad hoc commitments of \$479,000 of Casino Revenue funds \$242,000 has been spent to date. Of the remaining unspent funds of \$237,000, there are new commitments of

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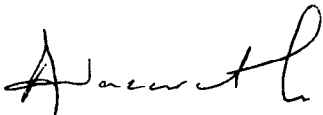
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\$150,000 for the Draft Richmond Substance Abuse strategy and \$49,000 for the recently established Parks, Recreation and Cultural Community Working Group leaving \$38,000 specifically unallocated at this point in time.

If the E-9-1-1 service charge of \$239,618 were transferred to Telus, it would reduce the City's total tax draw for the GVRD recoveries by the same amount.

Conclusion

That the above information on committed and unspent Casino Revenue funds and E9-1-1 Emergency Telephone System costs from GVRD be received for information



Andrew Nazareth
Director of Finance

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GREATER VANCOUVER REGIONAL DISTRICT
Annual Requisition - 2003 Final Budget (2003 Authenticated)
Summary

	General Government Services	Air Quality	Labour Relations	Regional Parks	Strategic Planning	E911 Telephone System	Electoral & Joint Municipal	Total 2003 Requisition
<i>Cities:</i>								
Burnaby	\$126,465	\$345,222	\$286,913	\$1,761,454	\$131,428	\$257,335	\$6,710	\$2,915,527
Coquitlam	59,415	162,190	134,796	828,438	61,747	120,900	3,154	1,370,640
Langley	12,432	33,938	28,205	173,321	12,920	25,298	660	286,774
New Westminster	25,036	68,343	56,800	348,287	26,019	50,944	1,329	576,758
North Vancouver	31,868	86,993	72,299	444,711	33,119	64,846	1,692	735,528
Port Coquitlam	24,275	66,267	11,050	338,034	25,228	49,397	1,289	515,540
Port Moody	12,749	34,802	28,923	177,605	13,249	25,942	677	293,947
Richmond	117,757	321,454	53,600	1,642,376	122,379	239,618 ←	6,251	2,503,435
Surrey	162,438	443,424	73,938	2,263,184	168,814	330,537	8,622	3,450,957
Vancouver	426,545	1,164,384	967,719	5,944,987	443,287	867,955	22,641	9,837,518
White Rock	10,115	27,611	22,948	140,964	10,512	20,582	537	233,269
<i>Districts:</i>								
Bowen Island	2,998	8,184	1,365	42,032	3,116	6,100	159	63,954
Delta	60,255	164,485	136,704	840,257	62,620	122,611	3,198	1,390,130
Langley	48,784	133,171	110,678	679,949	50,699	99,268	2,589	1,125,138
Maple Ridge	27,724	75,682	62,900	385,569	28,813	56,415	1,472	638,575
North Vancouver	57,118	155,920	129,585	796,200	59,359	116,226	3,032	1,317,440
Pitt Meadows	6,275	17,130	14,237	89,267	6,521	12,769	333	146,532
West Vancouver	53,443	145,890	121,249	744,299	55,541	108,749	2,837	1,232,008
<i>Villages:</i>								
Anmore	919	2,510	418	12,851	955	1,871	92,555	112,079
Belcarra	657	1,794	299	9,146	683	1,337	75,713	89,629
Lions Bay	1,221	3,334	2,217	16,868	1,269	2,485	65	27,459
Electoral Areas	5,347	14,597	2,434	78,409	5,557	10,881	150,965	268,190
<i>Members of other Regional Districts:</i>								
Abbotsford				473,621				473,621
Total	\$1,273,836	\$3,477,325	\$2,319,277	\$18,231,829	\$1,323,835	\$2,592,066	\$386,480	\$29,604,648

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03 FINAL GVDTAX Regional Summary