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**TO:** Committee of the Whole

**MEETING:** November 26, 2019

**FROM:** Jeannie Bradburne  
Director of Finance

**FILE:** 1700-06

**SUBJECT:** 2020 Proposed Budget Overview

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## RECOMMENDATIONS

1. That the Board approve the proposed 2020 budget for the purpose of public consultation, and that the results of the public consultation be reported to the Board in January 2020.
2. That direction be provided on the outstanding funding requests from NALT, INFilm, Gabriola Museum, and Oceanside Community Safety.

## SUMMARY

The major initiatives planned for 2020, as set out in the Board Strategic Plan and the Operational Plan, are included in the 2020 proposed budget, and are provided for the Board's consideration. The 5 year (2020 to 2024) Financial Plan will be presented on February 11, 2020 when all of the external agencies have finalized their requests for inclusion and preliminary assessment information is made available from BC Assessment.

The community will receive added services in 2020, including an additional 5,900 hours of conventional transit, 1,700 hours of custom transit, automated curbside collection services, wastewater and water improvements, and funded environmental initiatives. Further, work will begin towards an outdoor sport multi-plex, as well as the Ravensong Pool expansion. Current economic indicators for growth in the region are favorable, which is impacting assessment in a positive way. Proposed changes to tax requisitions are developed within the context of complying with the Board approved long-term plans for services and infrastructure replacement and reflect the significant capital program underway.

The 2020 preliminary budget information is available on the RDN website for public access at <http://getinvolved.rdn.ca/> and <http://www.rdn.bc.ca/financial-reports>.

## BACKGROUND

The *Local Government Act*<sup>1</sup> provides that regional districts are required to prepare a five-year financial plan, which must be adopted by bylaw, before March 31<sup>st</sup> of each year. Expenditures may only be made if they are included in the financial plan. Until such time as the 2020-2024

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<sup>1</sup> *Local Government Act* Section 374(1)

Financial Plan Bylaw is adopted in 2020, regional districts may make expenditures that were included in the 2020 year of the 2019-2023 Financial Plan Bylaw<sup>2</sup>.

The RDN provides 106 different services. Of those services, 34 services, such as Wastewater & Solid Waste Management, Regional Parks, Regional Growth Management and Transit, are shared among multiple member jurisdictions. The remaining services are provided to a single member jurisdiction, such as Community Parks and Noise Control. Each resident only pays for those services that they receive. Each service is accounted for individually and funds cannot be transferred between services. As a result, the RDN does not have an overall requisition increase that is applicable to every resident, as is the case of a municipality. This is an important distinction, as the public often inquires about tax changes, and the RDN is not able to provide one answer to this question. Each inquiry has to be specifically researched in order to determine what the source of the tax changes are for a particular property.

The 2020 proposed budget is based on the previously approved 2019 to 2023 Financial Plan, the Board Strategic Plan, and the 2020 Operational Plan. Adjustments for projects carried forward to 2020, new capital items and service level changes have been incorporated. The 2020 budget includes funding to external organizations as outlined in Appendix A. External funding has been established by agreements, Board motions, and past practices, and may be altered by Board direction.

**External Agency Funding Requests:**

Funding to any external agency is outlined in Appendix A. Decisions on the following funding requests have not been made. These funding requests have been included in the proposed budget, with the exception of the Gabriola Museum as a result of the timing of receipt of the request.

<b>Organization</b>	<b>Purpose</b>	<b>Amount</b>
NALT	Land Stewardship	\$35,000
INFilm	Grant	\$50,000
Gabriola Museum	Gabriola Museum Operating Grant	\$8,000 increase to \$24,000
Oceanside Community Safety	Full-Time Executive Director	\$33,000 increase to \$67,220

**Public Consultation and Engagement:**

In 2019 the RDN conducted a survey to see how residents would like to be engaged about future budgets. Being able to provide input on future RDN budgets online through Get Involved RDN received an overwhelming 85% of the votes. Based on the input received from this survey, it is recommended to continue to encourage residents to learn more about the budget, their area property tax summaries and ask questions on the 2020 budget by using the RDN Budget Talks page on the Get Involved RDN platform. This platform will be advertised to residents again this year through Twitter, Facebook, the RDNs website and through advertisement in local

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<sup>2</sup> Local Government Act Section 401(1)

newspapers. New this year will be an email to those that have registered on the RDN Budget Talks page to advise them of the budget timeline and available budget information for review.

Throughout the year the RDN has been promoting the services that we provide through newspaper advertisements and social media in response to the survey results on uncertainty regarding the distinction between municipal and regional district responsibilities.

To assist further in giving residents a better understanding of how regional budgeting works, a video is currently under production to explain regional budgeting at a high level and encouraging residents to visit RDN Budget Talks to learn more and ask questions.

The RDN Budget Talks page is an interactive and visual way to encourage residents to ask questions, view information, and register to receive updates on the budget in the future. The page currently displays the timeline for when the budget will be presented for approval if residents would like to attend those meetings in person to share their thoughts. Listed is also the proposed 2020 Budget and Property Tax Summaries for each electoral area and municipality in the region, which shows residents what services that they receive and how they are funded. Budget presentations will be added after they are presented to the Board. Residents interested in discussions and approval of the budget can attend meetings in person and now also have the ability to watch the live web streaming or watch the meeting video at their leisure. As in prior years, the Member Information Brochures will be mailed with the property tax notices and will also be posted on the RDN Budget Talks page.

Feedback received on the Proposed 2020 Budget will be submitted to the Board at the January 14<sup>th</sup> Committee of the Whole.

**Economic Overview:**

The economy is projected to ease slightly but remains strong. A detailed look at the economy can be found in Appendix G.

**External Impacts and Budget Assumptions:**

The current projected tax change for other jurisdictions is 0.3% (\$155,986) including the transfer to Vancouver Island Regional Library (VIRL) (3.8% over 2019), to the 911/Fire Dispatch agencies (SD68 – 0.6% over 2019; SD69 – 2.6% over 2019) and to local municipalities for recreation facilities (Southern Communities – 2.4% over 2019; Northern Communities – 6.0% over 2019). Both the VIRL (50% population/50% assessment) and the North Island 911 Corporation (100% assessment) transfer impacts are higher for the RDN region because there has been greater growth in our area than in the other regional districts. Additionally, the budget is impacted by legislated wastewater, solid waste, water service standards and accounting standards. The RDN has no control over external costs such as these.

Where information is not yet available, estimates were used, based on a combination of the information available and historical data. The following were some of the key estimates used:

<b>Area</b>	<b>Change from Prior Year</b>
General Inflation	3.0%
Wages	2.0%
Gas	20.0%
Growth (Non Market Change)	1.50%
Hydro	0.7%
Library	3.8%

Funding of \$492,504 was returned to the Community Grants service in 2019. The 2020 provisional budget was prepared on the assumption that these funds will be returned to the taxpayer by way of a reduction in the general requisition to this service in 2020. The refund will be provided to Qualicum Beach and Electoral Areas E, F, G and H, who originally participated in the collection of the funds.

A Feasibility Study Service exists for each Electoral Area to examine and create new services. To ensure opportunities are not lost to create new services that may arise, the feasibility budgets have been set to \$20,000/year. These funds will be placed in reserves and the annual contribution will cease once the reserves have reached \$100,000.

**Departmental Highlights:**

**Regional and Community Utilities**

Key projects in 2020 include: final commissioning of the Greater Nanaimo Secondary Treatment project; French Creek Pollution Control Centre Expansion and Odour Control design and construction award; upgrades of Bay Avenue, Wellington and Chase River Pump Stations; preliminary design of Nanoose Wastewater treatment facility upgrade; upgrades to landfill gas system and commercial vehicle access; update of landfill design and operations plan; implementation of Board adopted Solid Waste Management Plan initiatives; implement Whiskey Creek groundwater source; implementation of water system process control strategy (SCADA); Nanoose production well and watermain replacements, and wastewater lift-station upgrades; completion of water service asset management plans; and update of Nanoose DCC and Capital Charge bylaws. The 2020 RCU budget includes conversion of 1 temporary solid waste externally funded position to permanent full time, and 3 permanent wastewater operations positions required for expanded facilities as identified in previous financial plans.

**Recreation and Parks Services**

Key 2020 projects for Recreation and Parks include: consultation, design, costing to proceed to referendum for the expansion of the Ravensong Aquatic Centre; the continuation of energy efficient mechanical upgrades at Ravensong Aquatic Centre; consideration of the Meadowood Community Centre; Benson Creek Falls Regional Park access, crossing, view points and parking improvements; Stone Lake Community Park Playground installation; Jack Bagley Community Park engineering work for upgrades in 2021; Sunny Beach upgrade, Morden Colliery Bridge and Trail engineering work; Little Qualicum River Bridge construction; Anders Dorrit detail design per ALC requirements; Big Qualicum to ACRD Regional Trail survey work; Huxley Park Skateboard Park construction (pending successful grant application); and Village Way Path construction.

### **Transit and Emergency Services**

The key Transportation projects proposed for 2020 include upgrades to three transit exchanges in Nanaimo. This includes Woodgrove, Country Club and downtown. The exchanges in North Nanaimo and Downtown are at capacity and enhancements to the exchanges will increase operational efficiency. A natural gas compressor station generator is also proposed to ensure transit service is not interrupted. These projects have had grants applied for through the Investing in Canada Infrastructure Plan (ICIP). Implement a Board approved 5,900 Conventional and 1,700 Custom (handyDART) Transit annual hour expansion in January 2020. The Conventional Transit system will apply the annual hours to Southern Transit system that will see a new Route 78 to Cassidy and the Nanaimo Airport and the number 8 route servicing Cedar to Vancouver Island University (VIU). Implementing a region wide fare/system review and planning the expansion of a 27,500 service hour expansion over the next three years. Collaborating with BC Transit to install Driver Safety doors, new scheduling software to improve efficiencies, fleet management software to ensure transit fleet is safe and efficient.

Emergency Services 2020 proposed projects include digitizing and modernizing Emergency Support Service delivery, acquiring group lodging supplies, revising the Emergency Plan with the incorporation of the Hazard Risk and Vulnerability Analysis and ongoing disaster risk reduction activities which include preparedness events, evacuation route planning and Firesmart initiatives. Fire Services projects include the construction of the Dashwood Volunteer Fire Hall, the Extension Volunteer Fire Department engine replacement and the implementation of recommendations from the Fire administration governance review.

### **Strategic and Community Development**

Key projects in 2020 include: Regional Growth Strategy Review, Corporate Climate Action Plan review; Sea Level Rise and Floodplain Mapping; Social Needs Assessment Study; Regional Affordable Housing Service Review; Business Licensing and Regional Economic Development Service Review; Official Community Plan Policy Reviews for Nanaimo Airport and Electoral Area F; Electoral Area Zoning Bylaw 500 Update; Community Amenity Policy Review; Hazard Area Risk Assessment Policy; Green Building Rebate Programs; Strategic and Community Development Permit Fee Review; Online Building Application Portal and Online Bylaw Complaint Portal Implementation; Electoral Area Building Bylaw Review; and Electoral Area Bylaw Enforcement Service Review.

In addition to the key projects identified above, strong economic growth in the region will continue drive significant development applications in the French Creek, Fairwinds and Schooner Cove Village Centres with corresponding zoning, development permit and building permitting activity. Reflecting the continued and projected development activity, the 2020 SCD budget includes a Building Inspector position to address building permitting activity levels and the continuation of the seasonal Bylaw Enforcement Officer position to address amended bylaw services and regulations.

### **Corporate Services**

A key initiative for Corporate Services is the Electronic Document and Records Management System (EDRMS), which is continuing from 2019. It will also add efficiencies by ensuring our records are easily accessible to all staff and to the public. We have recently partnered with the City of Nanaimo, and a joint Request for Proposals to seek a vendor is in progress. The project will involve software purchase and implementation, ongoing licensing, and the creation of two

additional permanent positions in 2020 and 2021 to manage the software and data. Additionally, enhancement of an Occupational Health and Safety Program designed to reduce workplace injuries and insurance costs will take place.

**Capital Projects:**

The 2020 budget includes \$65 million in capital expenditures. Projects that have previously been approved by the Board and are in progress are not listed here. Appendix B includes a summary for each capital project over \$100,000 requiring approval, which are summarized below, and Appendix I includes a summary of the Five Year Capital Summary.

Page No.	Project Name	Participants	2019 Budget	2020 Add'l Budget	Future Yrs Budget	Total Budget
50.	Departure Bay Pump Station Upgrade	Nanaimo, Lantzville		400,000	7,000,000	7,400,000
51.	Nanoose Bay Pollution Control Centre Secondary Upgrade	EA E		150,000	5,050,000	5,200,000
52.	Dashwood Fire Hall Replacement	EA F, G, H		4,000,000	-	4,000,000
53.	Nanaimo River Bridge - Morden Colliery Regional Trail	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H		200,000	2,237,875	2,437,875
54.	Regional Landfill - Cell 1 Closure	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H		135,000	1,914,311	2,049,311
55.	Chase River Pump Station Upgrades	Nanaimo, Lantzville		1,870,000	-	1,870,000
56.	Meadowood Recreation Centre Construction	EA F		1,350,000	-	1,350,000
57.	Village Way Path	EA B		1,200,000	-	1,200,000
58.	Greater Nanaimo Pollution Control Centre Basement Motor Control Centres Replacement	Nanaimo, Lantzville		90,000	1,000,000	1,090,000
59.	Nanoose Forcemain Replacement	EA E		500,000	500,000	1,000,000
60.	Big Qualicum – Alberni Clayquot Regional District Regional Trail	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H		200,000	750,000	950,000

Page No.	Project Name	Participants	2019 Budget	2020 Add'l Budget	Future Yrs Budget	Total Budget
61.	Nanoose Pump Station Upgrades	EA E		300,000	600,000	900,000
62.	Wellington Pump Station Electrical Upgrades	Nanaimo, Lantzville		500,000	400,000	900,000
63.	Little Qualicum River Bridge Construction	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H		889,363	-	889,363
64.	Nanoose Bay Fire Truck Replacement	EA E, F, G		400,000	400,000	800,000
65.	Huxley Park Skateboard Park and Parking Construction	EA B		773,700	-	773,700
66.	Extension Pumper Truck Replacement	EA C	250,000	450,000	-	700,000
67.	Benson Creek Falls Access Improvements	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H		670,000	-	670,000
68.	Flare Station Replacement	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H	193,000	111,859	-	497,859
69.	Compactor Rebuild	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H		420,000	-	420,000
70.	Regional Landfill - Commercial Lane	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H	180,000	170,000	-	350,000
71.	Residential Transfer Building Upgrade/Repair	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H		300,000	-	300,000

Page No.	Project Name	Participants	2019 Budget	2020 Add'l Budget	Future Yrs Budget	Total Budget
72.	Backhoe Replacement	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H		250,000	-	250,000
73.	Ravensong Aquatic Centre Energy Efficiencies Upgrade	Parksville, Qualicum Beach, F, G, H		236,000	-	236,000
74.	EV Charging Station Installations	EA A, C, F, G, H, part of EA E		222,000	-	222,000
75.	French Creek Auto Thermophilic Aerobic Digester	Parksville, Qualicum Beach, E, G		200,000	-	200,000
76.	Fairwinds #1 Well In-Situ Replacement	EA E		180,000	-	180,000
77.	French Creek Pollution Control Centre Contact Tank Gate Repairs	Parksville, Qualicum Beach, E, G		120,000	-	120,000
78.	French Creek Auto Thermophilic Aerobic Digester Gantry Crane Replacement	Parksville, Qualicum Beach, E, G	50,000	50,000	-	100,000
79.	Utilities Pipe Inspection Crawler	EA A, E, G		100,000	-	100,000

**Service Level Changes:**

The following service level changes are proposed for 2020. Appendix C includes a summary for the service level changes requiring approvals, which are summarized below:

Page No.	New Service	Participants	2020 Incremental Budget
80.	D69 Arena Removal and Site Remediation	Parksville, Qualicum Beach, E, F, G, H	321,750
81.	Ravensong Pool Expansion Planning, Design, Referendum	Parksville, Qualicum Beach, F, G, H	297,000
82.	Drinking Water and Watershed Protection Renewed Master Plan	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H	220,823



Page No.	New Service	Participants	2020 Incremental Budget
83.	Floodplain Mapping Data Review	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H	150,000
84.	Sea Level Rise Adaptation Program	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H	150,000
85.	Northern Recreation Master Plan Initiatives	Parksville, Qualicum Beach, E, F, G, H	110,000
86.	Climate Action Technical Advisory Committee	Nanaimo, Parksville, Qualicum Beach, Lantzville, A, B, C, E, F, G, H	80,000
87.	Social Needs Assessment Study	EA A, C, E, F, G, H	61,000
88.	Fire Department Governance	EA A, C, E, F, G, H	55,000
89.	Implement Oceanside Recreation Services 2019 Master Plan	Parksville, Qualicum Beach, E, F, G, H	40,000
90.	Oceanside Community Safety Volunteers Expanded Services	Parksville, Qualicum Beach, E, F, G, H	36,300
91.	Emergency Support Services Modernization	EA A, B, C, E, F, G, H	28,028

The following service level changes have been previously approved by the Board.

New Service	2020 Budget
Automated Curbside Collection	\$618,930
Transit 5,900 Hour Expansion – Conventional (Net Cost to RDN)	\$470,450
Northern Recreation Outdoor Multi-Plex Annual Contribution to Reserve	\$200,000
Full Regional Growth Strategy Review (Climate Change and Transportation)	\$175,000
Transit 1,700 Hour Expansion – Custom (Net Cost to RDN)	\$67,900

**Staffing Level Changes:**

The following staffing changes are proposed for 2020. The 2019-2023 Financial Plan includes an increase of 20.65 FTE in 2020. Staffing requests were since reduced to 12.0 FTE as presented below and outlined in the staffing change summaries in Appendix D. This represents a 4% increase to permanent full-time staffing levels from the current 284 positions.

Page No.	Position(s)	FTE	Net Impact on 2020 Budget
92.	Transit Road Support Agents	4.00	201,803
93.	Fleet and Corporate Facilities Manager	1.00	153,298
94.	Transit Mechanic	1.00	99,600
95.	Wastewater Services Maintenance Coordinator	1.00	93,395
96.	Process Control (SCADA) Technician – Greater Nanaimo Pollution Control Centre	1.00	93,395
97.	Electronic Document Records Management Software IT Database Coordinator	1.00	91,223
98.	Lab Technician – French Creek Pollution Control Centre	1.00	87,150
99.	Building Inspector (Temporary-Permanent)	1.00	8,330
100.	Solid Waste Management Plan Curbside Resource* (Temporary-Permanent)	1.00	-

*\*Note: Position is subject to ongoing 100% external funding.*

The Board previously approved for 2020, four transit driver positions for 2020, with three allocated to conventional transit and one to custom transit. These four positions have a total 2020 budget of \$343,772.

**Future Staffing Level Changes:**

Future proposed staffing requests are provided in Appendix I.

**ALTERNATIVES**

1. That the Board approve the proposed 2020 budget for the purpose of public consultation and that the results of the public consultation be reported to the Board in January 2020.  
 That direction be provided on the outstanding funding requests from NALT, INFilm, Gabriola Museum, and Oceanside Community Safety.
2. That the Board provide direction to amend the 2020 budget.

**FINANCIAL IMPLICATIONS**

The schedules summarized below provide financial impacts for each of the member jurisdictions based on 2019 assessment plus 1.5% allowance for growth (non-market change) in 2020. The member participation summaries will be updated in February after 2020 assessment values are released by BC Assessment. There are many unique cost sharing formulas for regional district services including assessments only and formulas based on a combination of usage and

assessment, usage only, population and assessment as well as flat rate taxes that are used to fund RDN services. The variety of cost sharing formulas combined with the number of sub-areas in a regional district, each with its own services and related requisition results in a wide range of impact to an individual homeowner. For the general services shared over multiple jurisdictions, the Member Summaries shown in Appendix F show an increase of \$2.87 in costs per \$100,000 of assessment to an increase of \$7.91 depending on location. This results in an increase of \$27 to \$54 per year equivalent to \$2.22 to \$4.50 per month for an average home. Additionally, the 2020 provisional budget includes an increase to the parcel tax of \$4/property to support regional parks.

	City of Nanaimo	District of Lantzville	City of Parksville	Town of Qualicum Beach	Area A Cedar Yellowpoint Cassidy	Area B Gabriola Mudge Decourcey Islands	Area C Extension E. Wellington Pleasant Valley	Area E Nanoose Bay	Area F Coombs Hilliers Errington	Area G French Creek San Pareil Surfside	Area H Bowser Deep Bay
2020 Total Requisition	\$24,224,185	\$935,570	\$5,972,757	\$4,076,640	\$2,323,968	\$1,642,324	\$1,395,378	\$2,722,251	\$2,587,299	\$3,264,621	\$1,891,922
2019 Total Requisition	\$21,749,440	\$837,975	\$5,558,417	\$3,887,339	\$2,122,986	\$1,490,887	\$1,260,114	\$2,521,160	\$2,391,042	\$3,023,714	\$1,781,757
Change from prior year	\$2,474,745	\$97,595	\$414,340	\$189,301	\$200,982	\$151,437	\$135,264	\$201,091	\$196,257	\$240,907	\$110,165
<b>General Services Property Tax</b>											
2020	\$ 92.22	\$ 70.22	\$ 139.54	\$ 118.84	\$ 122.80	\$ 96.40	\$ 107.07	\$ 92.03	\$ 125.40	\$ 126.40	\$ 112.83
2019	\$ 84.63	\$ 64.53	\$ 132.91	\$ 115.97	\$ 114.89	\$ 89.99	\$ 99.79	\$ 87.32	\$ 118.42	\$ 120.02	\$ 108.80
<b>Change per \$100,000</b>	\$ 7.59	\$ 5.69	\$ 6.63	\$ 2.87	\$ 7.91	\$ 6.41	\$ 7.28	\$ 4.71	\$ 6.98	\$ 6.38	\$ 4.03
<b>Regional Parcel Taxes</b>											
2020	\$ 32.00	\$ 32.00	\$ 38.20	\$ 38.20	\$ 32.00	\$ 32.00	\$ 32.00	\$ 39.94	\$ 39.94	\$ 39.94	\$ 39.94
2019	\$ 24.00	\$ 24.00	\$ 29.29	\$ 29.29	\$ 24.00	\$ 24.00	\$ 24.00	\$ 31.34	\$ 31.34	\$ 31.34	\$ 31.34
<b>Change per property</b>	\$ 8.00	\$ 8.00	\$ 8.91	\$ 8.91	\$ 8.00	\$ 8.00	\$ 8.00	\$ 8.60	\$ 8.60	\$ 8.60	\$ 8.60
Total change at \$100,000	\$ 15.59	\$ 13.69	\$ 15.54	\$ 11.78	\$ 15.91	\$ 14.41	\$ 15.28	\$ 13.31	\$ 15.58	\$ 14.98	\$ 12.63
<b>Average Residential Value 2019</b>											
Average Residential Value 2019	\$497,409	\$754,605	\$465,644	\$617,787	\$491,430	\$392,160	\$631,326	\$755,770	\$438,460	\$616,063	\$555,014
RDN Property Tax 2020 based on average residential value	\$491	\$562	\$688	\$772	\$635	\$410	\$708	\$735	\$590	\$819	\$666
RDN Property Tax 2019 based on average residential value	\$445	\$511	\$648	\$746	\$589	\$377	\$654	\$691	\$551	\$771	\$635
Change for average residential value	\$46	\$51	\$40	\$27	\$47	\$33	\$54	\$44	\$39	\$48	\$31

Local service tax requisitions – fire, water, sewage collection, and street lighting – are unique to individual property owners. These charges are in addition to the summaries above. These requisitions and tax rates are set out in Appendix G.

Unlike a municipality, an overall tax increase does not exist. Each property receives a combination of the 106 services the RDN provides and as such, the financial implications vary widely by property.


### **Member Budget Summaries:**

Member Information Brochures (Appendix E) provide an easy to understand summary of both region-wide information for the sources of revenue and major categories of expenditures, and summary information by category of spending, in addition to current estimated property tax changes specific to each jurisdiction. The impact to the average residential value is highlighted. The brochures summarize financial implications for each of the member jurisdictions based on 2019 assessment plus a 1.5% allowance for growth (non-market change) in 2019. Non-market change is the new development that has occurred in the year.

The 2020 Member Summary of Estimated Property Tax Changes (Appendix F) provides a one-page summary of the anticipated impact per \$100,000 of 2019 assessed value by area. Impacts vary significantly by jurisdiction and even within jurisdictions depending on which services are provided to a specific area.

## **STRATEGIC PLAN IMPLICATIONS**

The Financial Plan provides for the financing required to support achieving the initiatives set out in the Strategic Plan. Each budget request indicates which Operating Plan Action is supported to ensure the Strategic Plan can be effectively implemented.



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November 14, 2019

Reviewed by:

- D. Wells, General Manager, Corporate Services
- P. Carlyle, Chief Administrative Officer

Appendixes:

1. Appendix A – Transfers to External Organizations
2. Appendix B – Capital Budget Summaries
3. Appendix C – Service Level Change Summaries
4. Appendix D – Staffing Level Change Summaries
5. Appendix E – Member Budget Summaries
6. Appendix F – Member Summary of Estimated Property Tax Changes
7. Appendix G – Economic Overview
8. Appendix H – Financial Summaries
9. Appendix I – Future Staffing Level Changes
10. Appendix J – Five Year Capital Summary