

REGIONAL DISTRICT OF NANAIMO

**BOARD MEETING
TUESDAY, DECEMBER 12, 2006**

**CIRCULATED REPORT
FOR AGENDA**

PAGES

ADMINISTRATOR'S REPORTS

2-12

2007 Regional District Provisional Budget. (All Directors – Weighted Vote)



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CHAIR	BOARD

MEMORANDUM

TO: C. Mason
Chief Administrative Officer

DATE: December 7, 2007

FROM: N.Avery
General Manager, Finance & Information Services

SUBJECT: 2007 Budget Overview

PURPOSE:

To provide background information on the proposed 2007 budget.

BACKGROUND:

One of the objectives of long term budgeting is to produce a plan which forms the basis of detailed work plans for subsequent years. The 2007 to 2012 financial plan which will be reviewed with the Board over the course the next few months reflects the most recent information available to refine the forecasts which were initiated in the fall of 2005 and which were adopted in March of this year.

The 2006 to 2011 financial plan forecast an overall increase in 2007 tax revenues of 5.2%. The current proposed budget shows an overall increase in tax revenues of \$1,509,034 or 5.9% (6% rounded – Appendix A). Total property tax revenues for 2007 are forecast at \$27,077,226 (2006, \$25,568,192). Of this amount \$302,540 (21% of the year over year change) is new revenue to support the following changes in service levels:

Regional Parks	\$ 94,940	- new revenues from municipal parcel taxes
District 69 Recreation	50,000	- resources to implement more decentralized servicing
Regional Growth Strategy	12,000	- early major plan review
Community Justice (D69)	110,000	- double requisition (\$55,000) for first full year of service
Restorative Justice (D68)	5,000	- new service approved fall of 2006
Community Parks	<u>30,600</u>	-Areas F and H - to build capacity for acquisition reserves
	<u>\$302,540</u>	

Other year over year changes include:

Other jurisdictions	\$121,178	- E911, Vancouver Island Regional Library and Southern Community Recreation
Existing services	690,725	- major services
	<u>394,591</u>	- local services
	<u>\$1,509,034</u>	

MEMBER JURISDICTIONS:

The Regional District of Nanaimo’s budget affects taxpayers differently depending on where they own property in the Regional District. Appendices B, C and D outline the requisitions and some of the projected tax rates for 2007. Each member is shown with a reconciliation that outlines what has contributed to the year

over year change. Details of each section (New/Changed Service Levels, Other Jurisdictions and Existing Services) are provided in the separate handout. For Electoral Area members staff have calculated the estimated tax cost per \$200,000 of property value, including the parcel tax amounts for Regional Parks and Community Justice services where applicable.

It is challenging to illustrate the changes year over year given the rate of property value increases. In almost every Electoral Area staff estimate that a property valued at \$200,000 in 2006 and valued at \$250,000 in 2007 will see an increase for general services of, on average \$30. The changes for more local services will be unique to the individual property owner.

BUDGET OVERVIEW

One of our objectives is also to contain property tax increases for existing services within a range comparable to inflation. For major services such as General Administration, Community Planning, Regional Growth Strategy, Recreation Services, Liquid and Solid Waste Management and Transportation Services the year over year change is 3.3%. Appendices E, E-1 and E-2 outline each individual service requisition showing a comparison to our original forecast, as well as the final percentage change from 2006.

It is important to bear in mind that part of what is reflected in the current year budgets is affected by forecasting departmental needs for the next five years. Some individual budgets actually forecast larger surpluses in 2007 than in 2006. One example will be the Community Planning 2007 budget. A major software project focussed on implementing a standard integrated property database is a new cost included over the next four years. The projected cost for the software and hardware is \$500,000. Funds are available within the General Administration computer reserve and will be utilized to complete the purchase. The Community Planning and Building Inspection departments will however, replenish that reserve over the next four years at which time the next major upgrade to the core financial software is anticipated. As a result, the Planning requisition is forecast to rise about \$15,000 higher than projected when plans were developed in late 2005. Funds have also been included in each of these departmental budgets for temporary staff resources which will be needed to backfill staff during training and implementation phases.

There are 82 individual services summarized in our budget documents. The following ratios illustrate the consistency of this financial plan with the previous plan:

Number of Services	Same or better than forecast	Somewhat lower than forecast	Somewhat higher than forecast
20 major services	9	4	7 (3.75% higher)
62 local services	25	15	22 (4% higher)

Major Services – total revenues predicted were \$4.79 million – current forecast is \$4.97 million or a change of \$180,000 (3.75%). Most of the changes occur in Community Planning, District 69 Recreation Coordinating and Regional Parks (\$145,505 total change). The Community Planning budget was touched on briefly above. The District 69 Recreation Coordinating budget change is a result of some staff restructuring, but more importantly it reflects the recommended master plan direction to provide more decentralized programming services. About \$50,000 is included to address this new direction and the specifics on how the services might be provided will be presented to the District 69 Recreation Commission and the Board early in 2007. Also noted above were the new revenues raised in part by Parksville, Qualicum Beach and the District of Lantzville as they introduce the first stage of a parcel tax for Regional Parks within their jurisdictions.

Local Services – total revenues predicted were \$2.25 million – current forecast is \$2.34 million. This category includes fire protection, street lighting, noise control and community parks budgets. Fire department

requisitions are somewhat higher to keep abreast of vehicle replacements and building improvements. Community Parks requisitions reflect an interest in building acquisition reserves.

Very briefly staff offer the following comments on other major services:

Southern and Northern Community Liquid Waste Management – each of these requisitions will increase by 2.5%. These two services carry the largest portions of our capital program and these modest increases assist in keeping pace with capital renewal. In 2007 the total capital spending for these two treatment plants will exceed \$7 million dollars. Of this amount \$5.2 million will be funded from Development Cost Charges, \$1.3 million will be funded from reserves and the remainder, about \$500,000 will come from the current year requisitions.

Solid Waste Management – the Solid Waste service has not had a tax requisition increase for over five years and is a modest \$402,305 versus a total budget of approximately \$8.2 million dollars. This service is forecast to earn \$8.2 million dollars in tipping fees in 2007 (2006 budget;\$7.25 million). The last two years have been favourable on the revenue side because of a robust construction/renovation environment. However, the landfill does require significant attention to its surface and underground services. In 2007 \$1.2 million will be spent to cover portions of the landfill which will not be used for the next ten years, to improve the surface resistance to water and potential leachate escape. The underground collection system is also reaching the end of its useful life and staff forecast using up to \$1.5 million from reserves in 2008 to address replacement and improvement of those lines.

Transportation Services – the Southern Community Transit Service requisition is forecast to increase by 6% - which is slightly lower than initially forecast. This department has undergone considerable restructuring in staff resources as well as implementing some fairly dramatic service changes this year. The current budget is also affected by cost sharing with BC Transit and while the Province has indicated an improvement in the level of cost sharing for 2007 the budget reflects several years of restrictions on that cost sharing. Looking forward through the next five years with modest revenue growth, there will be a continuing requirement for tax increases in the 5% range to stabilize this budget. Revenue projections as noted are modest; however, the department is optimistic that new revenues can be generated through both a large employer bus pass program (by payroll deduction) and a universal pass program with Malaspina College.

Regional Parks – at the operational level, funding for Regional Parks will increase by \$80,000 in 2007. This is a reflection of new costs for Mt. Benson regional park and some staff resources to improve our day to day management of the numerous small and large projects that come with an active parks service. This year staff hope in particular to complete the management plan for the Englishman River and develop a long term management agreement/approach for Horne Lake Regional Park.

Resource Implications – to help achieve the business plan objectives for 2007 and beyond there is included in these budget projections the following staff resources:

Engineering Services 1 FTE	Engineer/Technologist	To support capital project management, servicing reviews and implementation
Solid Waste Management 1 FTE	Facilities Superintendent	To oversee facilities and manage capital projects
Utilities 1 FTE	Technician	Field support due to growth in number of local services
Recreation & Parks 1.5 FTE	Maintenance Worker (.5 FTE) Parks Operations Superintendent (1 FTE)	To maintain facilities service level To support increased service levels required by new parks
Transportation Services 1 FTE	HandyDart Coordinator	To coordinate operational and customer service initiatives

SUMMARY/CONCLUSIONS:


The 2007 proposed budget is largely consistent with the forecasts developed in late 2005, early 2006. Significant exceptions include new revenues for the first (doubled up) requisition for the District 69 Community Justice service and the District 68 Restorative Justice services (\$5,000). The Regional Parks service will receive an injection of approximately \$95,000 in new municipal and electoral area revenues as planned. District 69 Recreation Coordinating includes \$50,000 for a new operational direction and the Regional Growth Management service adds \$12,000 to begin a slightly earlier review of the Regional Growth Strategy. New services add approximately 1.4% to the overall revenues of the Regional District. Major current services will increase by about 3.3%, within a range compatible with inflation. Staff have provided a number of attachments and other clarifying comments. This is the introduction of the 2007 budget and forms the basis of further review before an updated financial plan is adopted in March 2007.

RECOMMENDATION:

That the 2007 annual budget be received for information.



Report Writer



CAO concurrence



REGIONAL DISTRICT OF NANAIMO
GENERAL REVENUE FUND
2007 BUDGET

	CORPORATE SERVICES			DEVELOPMENT SERVICES			ENVIRONMENTAL SERVICES			RECREATION & PARKS SERVICES			TRANSPORTATION SERVICES			TOTAL REVENUE FUND		
	BUDGET 2006	BUDGET 2007	% VAR	BUDGET 2006	BUDGET 2007	% VAR	BUDGET 2006	BUDGET 2007	% VAR	BUDGET 2006	BUDGET 2007	% VAR	BUDGET 2006	BUDGET 2007	% VAR	BUDGET 2006	BUDGET 2007	% VAR
REVENUES																		
TAX REQUISITION	\$4,140,640	\$4,446,920	7%	\$1,617,680	\$1,704,665	5%	\$10,255,692	\$10,743,392	5%	\$5,693,050	\$6,112,949	7%	\$3,861,130	\$4,069,300	5%	\$25,568,192	\$27,077,226	6%
GRANTS/OPERATING/OTHER	5,670,125	5,920,495	4%	1,377,908	1,250,590	-9%	15,635,429	18,490,922	18%	\$1,267,610	\$1,562,335	23%	\$7,819,210	\$7,847,725	0%	31,789,662	35,072,067	10%
RETAINED EARNINGS	815,880	830,700	2%	1,904,645	1,857,755	-2%	5,643,684	4,950,742	-12%	\$1,134,025	\$791,770	-30%	\$524,075	\$455,065	-13%	10,022,519	8,886,022	-11%
TOTAL REVENUES	10,626,645	11,198,115	5%	4,899,833	4,813,010	-2%	31,534,815	34,185,056	8%	8,094,685	8,467,054	5%	12,204,415	12,372,080	1%	67,360,393	71,035,315	5%
EXPENSES																		
OFFICE OPERATING	\$ 870,396	\$ 860,546	-1%	\$ 802,316	\$ 764,230	-5%	\$ 1,390,451	\$ 1,750,155	26%	\$450,509	\$473,807	5%	\$1,789,880	\$1,845,930	3%	\$ 5,303,552	\$ 5,694,668	7%
COMMUNITY GRANTS	119,695	111,345	-7%	0	0	0%	0	0	0%	78,255	85,365	9%	0	0	0%	197,950	196,710	-1%
LEGISLATIVE	258,515	259,515	0%	373,015	365,765	-2%	1,231,405	1,274,915	4%	203,555	149,050	-27%	0	0	0%	258,515	259,515	0%
PROFESSIONAL FEES	279,225	306,370	10%	56,100	60,400	8%	315,084	301,009	-4%	508,836	502,921	-1%	\$65,000	\$76,500	18%	2,152,200	2,172,600	1%
BUILDING OPS & MAINT	244,085	247,360	1%	37,285	33,935	-9%	1,137,646	1,218,874	7%	74,434	98,984	33%	\$138,480	\$189,850	37%	1,262,585	1,301,540	3%
VEHICLE OPS & MAINT	72,465	60,970	-16%	14,180	9,980	-30%	0	0	0%	72,275	74,225	3%	\$2,858,175	\$2,777,715	-3%	4,181,005	4,190,478	0%
OTHER EQUIPMENT OPS & MAINT	150,396	109,721	-27%	251,425	223,085	-11%	7,423,168	8,209,742	11%	346,165	338,485	-2%	\$3,000	\$3,000	0%	239,851	196,926	-18%
OTHER OPERATING	130,125	146,840	13%	1,843,013	1,940,015	5%	4,208,283	4,546,542	8%	2,571,204	2,871,891	12%	\$203,295	\$252,600	24%	8,354,178	9,170,752	10%
WAGES & BENEFITS	1,914,802	2,038,986	6%	0	0	0%	0	0	0%	104,510	105,820	1%	\$6,340,269	\$6,804,988	7%	16,877,571	18,202,432	8%
RECREATION PROGRAMS	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	104,510	105,820	1%
CAPITAL EXPENDITURES	490,270	383,185	-22%	159,980	69,500	-57%	8,687,275	8,885,160	3%	729,220	176,750	-76%	\$136,865	\$97,565	-29%	10,183,610	9,612,160	-6%
DEBT FINANCING-INTEREST	1,737,935	1,724,160	-1%	0	0	0%	1,368,305	1,414,515	3%	680,670	628,840	-8%	0	0	0%	3,786,910	3,767,615	-1%
DEBT FINANCING-PRINCIPAL	974,440	981,605	1%	0	0	0%	908,940	952,800	5%	219,935	685,750	212%	0	0	0%	2,103,315	2,620,155	25%
DEBT FINANCING-EXCHANGE	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
CONTINGENCY	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%	0	0	0%
TRANSFER TO RESERVE FUND	475,370	656,305	38%	41,310	11,905	-71%	2,975,895	4,147,801	39%	489,760	514,175	5%	\$320,000	\$0	0%	320,000	105,035	-67%
TRANSFER FROM RESERVE FUND	0	0	0%	0	0	0%	0	0	0%	0	0	0%	\$7,210	\$8,490	18%	3,989,545	5,338,676	34%
TFR TO OTHER GOVT/AGENCIES	2,725,350	2,956,070	8%	6,200	3,000	-52%	0	0	0%	1,172,280	1,182,155	1%	\$0	\$0	0%	3,903,830	4,141,225	6%
TOTAL EXPENDITURES	10,443,069	10,842,978	4%	3,584,824	3,481,815	-3%	29,626,452	32,701,813	10%	7,701,608	7,993,253	4%	\$11,863,174	12,056,648	2%	63,219,127	67,076,307	6%
OPERATING SURPLUS (DEFICIT)	\$ 183,576	\$ 355,137		\$ 1,315,009	\$ 1,331,195		\$ 1,908,363	\$ 1,483,443		\$ 393,077	\$ 473,801		\$ 341,241	\$ 315,432		\$ 4,141,266	\$ 3,959,008	

Appendix A

**2007 BUDGET
SUMMARY OF REQUISITIONS BY MEMBER**



	Community Justice			Change from 2006	Preliminary New Growth Projections	Changed Service Levels	Other Jurisdictions	Existing Service Levels
	2006	prior year adjustment	2006 Revised					
City Of Nanaimo Regional Parks Parcel Tax	8,594,741		8,594,741 \$10.00	8,963,172 \$10.00	4.3%	\$ 7,650	\$ -	\$ 360,781
City Of Parksville Regional Parks/Community Justice Parcel Tax	3,210,469	14,016	3,224,485	3,365,535 \$7.10	4.4%	\$ 55,515	\$ 8,703	\$ 90,850
Town of Qualicum Beach Regional Parks/Community Justice Parcel Tax	1,986,672	10,824	1,997,496	2,083,010 \$7.10	4.3%	\$ 44,312	\$ 7,671	\$ 44,363
District of Lantzville Regional Parks Parcel Tax	414,170		414,170	468,302 \$4.79	13.1%	\$ 23,734	\$ 20,186	\$ 10,212

**2007 BUDGET
SUMMARY OF REQUISITIONS BY MEMBER**



	Community Justice		2007	Change from 2006	Preliminary New Growth Projections	Changed Service Levels	Other Jurisdictions	Existing Service Levels
	2006	prior year adjustment						
Electoral Area A	986,197		1,020,136	3.4%	3.0%	\$ 8,297	\$ 15,537	10,105
Tax cost per \$100,000	\$121.97		\$112.00					
Regional Parks Parcel Tax	\$10.00		\$12.29					
	\$131.97		\$124.29					
			-\$7.68					
Electoral Area B	646,187		680,053	5.2%	1.0%	\$ 10,511	\$ 10,951	12,404
Tax cost per \$100,000	\$66.89		\$57.92					
Regional Parks Parcel Tax	\$10.00		\$12.29					
	\$76.89		\$70.21					
			-\$6.68					
Electoral Area C	604,912		633,561	4.7%	4.0%	\$ 4,212	\$ 12,617	11,820
Tax cost per \$100,000	\$80.13		\$73.92					
Regional Parks Parcel Tax	\$10.00		\$12.29					
	\$90.13		\$86.21					
			-\$3.92					



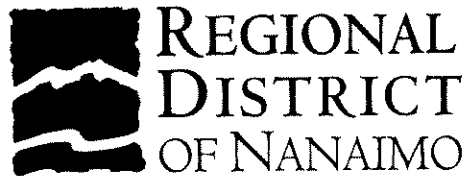
**2007 BUDGET
SUMMARY OF REQUISITIONS BY MEMBER**

	Community Justice		2007	Change from 2006	Preliminary New Growth Projections	Changed Service Levels	Other Jurisdictions	Existing Service Levels
	2006	2006 Revised						
Electoral Area E	1,377,259	1,385,246	1,470,852	6.2%	3.0%	\$ 34,101	\$ 18,126	\$ 49,353
Tax cost per \$100,000	\$99.60	\$99.60	\$88.39					
Regional Parks/Community Justice Parcel Tax	\$10.00	\$10.00	\$16.89					
	\$109.60	\$109.60	\$105.28					
			-\$4.32					
Electoral Area F	1,005,009	1,012,631	1,049,914	3.7%	2.0%	\$ 35,576	\$ 6,380	\$ 10,571
Tax cost per \$100,000	\$127.22	\$127.22	\$114.15					
Regional Parks/Community Justice Parcel Tax	\$10.00	\$10.00	\$16.89					
	\$137.22	\$137.22	\$131.04					
			-\$6.18					
Electoral Area G	1,486,404	1,495,153	1,585,398	6.0%	1.0%	\$ 33,477	\$ 16,256	\$ 58,010
Tax cost per \$100,000	\$136.36	\$136.36	\$120.47					
Regional Parks/Community Justice Parcel Tax	\$10.00	\$10.00	\$16.89					
	\$146.36	\$146.36	\$137.36					
			-\$9.00					
Electoral Area H	906,727	912,529	958,273	5.0%	2.0%	\$ 45,155	\$ 4,751	\$ 7,442
Tax cost per \$100,000	\$122.44	\$122.44	\$111.46					
Regional Parks/Community Justice Parcel Tax	\$10.00	\$10.00	\$16.89					



2007 BUDGET - SUMMARY OF TAX REVENUES

	2006	2007 Forecast	2007 Revised	Change from Forecast	Change from 2006
CORPORATE SERVICES					
Corporate Administration	555,335	563,665	571,995	8,330	3.0%
Electoral Areas	163,650	166,105	166,105	0	1.5%
General Grants In Aid	59,850	51,500	51,500	0	-14.0%
D68 Restorative Justice			5,000	5,000	#DIV/0!
D69 Community Justice		55,000	110,000	55,000	#DIV/0!
	778,835	836,270	904,600	68,330	
DEVELOPMENT SERVICES					
Building Inspection	\$71,400	\$74,080	\$75,740	1,660	6.1%
Bylaw Enforcement					
Animal Control - Area A ,B,C,D	56,100	52,505	56,100	3,595	0.0%
Animal Control Area E,G,H	69,035	70,420	69,035	-1,385	0.0%
Animal Control Area F	12,170	12,970	12,415	-555	2.0%
Hazardous Properties	3,745	5,495	3,745	-1,750	0.0%
Unightly Premises	7,640	7,640	7,140	-500	-6.5%
Noise Control	26,820	25,355	21,755	-3,600	-18.9%
Planning - Electoral Areas	932,325	983,605	998,910	15,305	7.1%
Regional Growth Strategy	300,965	325,965	312,965	-13,000	4.0%
Emergency Planning	115,980	132,360	125,360	-7,000	8.1%
House Numbering	21,500	21,500	21,500	0	0.0%
	1,617,680	1,711,895	1,704,665	(7,230)	
ENVIRONMENTAL SERVICES					
Southern Wastewater Treatment	4,145,365	4,249,000	4,249,000	0	2.5%
Northern Wastewater Treatment	3,445,980	3,532,130	3,532,130	0	2.5%
Drinking Water Protection		75,000		-75,000	#DIV/0!
Solid Waste Facilities	402,305	402,305	402,305	0	0.0%
	7,993,650	8,258,435	8,183,435	(75,000)	
RECREATION & PARKS					
Ravensong Aquatic Center	1,222,460	1,246,910	1,246,910	0	2.0%
Oceanside Place	1,197,370	1,221,320	1,227,305	5,985	2.5%
Recreation Coordinating - Recreation	717,220	738,740	788,940	50,200	10.0%
- Sportsfields Agreement	207,095	211,240	211,240	0	2.0%
Gabriola Island Recreation Commission	69,795	71,190	69,795	-1,395	0.0%
Area A Recreation	75,000	75,000	75,000	0	0.0%
Port Theater	65,160	65,160	65,160	0	0.0%
Regional Parks- operating	422,995	433,570	513,570	80,000	21.4%
Regional Parks - capital	515,870	610,820	610,925	105	18.4%
Community Parks	453,320	475,025	511,025	36,000	12.7%
	4,946,285	5,148,975	5,319,870	170,895	
TRANSPORTATION SERVICES					
Southern Community Transit	3,341,695	3,558,655	3,542,200	-16,455	6.0%
D69 Transit	511,075	521,300	518,740	-2,560	1.5%
Descanso Bay Emergency Wharf	8,360	8,360	8,360	0	0.0%
	3,861,130	4,088,315	4,069,300	(19,015)	
GENERAL SERVICES PROPERTY TAX REVENUES					
	19,197,580	20,043,890	20,181,870	137,980	5.1%
LOCAL SERVICE AREA TAXES					
Duke Point Sewage Treatment	94,750	99,960	99,960	0	5.5%
Fire Service Areas	1,573,645	1,629,170	1,678,835	49,665	6.7%
Streetlighting Service Areas	58,219	57,915	59,410	1,495	2.0%
Stormwater Management	5,000	4,500	4,500	0	-10.0%
Utility Services	2,104,073	2,403,245	2,396,087	-7,158	13.9%
	3,835,687	4,194,790	4,238,792	44,002	
TAXATION FOR REGIONAL DISTRICT SERVICES					
	\$23,033,267	\$24,238,680	\$24,420,662	\$181,982	6.0%
TAXATION FOR OTHER JURISDICTIONS					
SD 68 Emergency 911	74,080	75,960	75,960	0	2.5%
SD69 Emergency 911	434,930	467,440	467,440	0	7.5%
Southern Community Recreation	746,765	783,790	793,080	9,290	6.2%
Vancouver Island Regional Library	1,279,150	1,320,085	1,320,085	0	3.2%
	2,534,925	2,647,275	2,656,565	9,290	0
TOTAL PROPERTY TAX REVENUES	25,568,192	26,885,955	27,077,227	191,272	5.9%



2007 BUDGET - SUMMARY OF TAX REVENUES

DETAILS OF GENERAL SERVICES

PORT THEATER CONTRIBUTION

	2006	2007 Forecast	2007 Revised	Change from Forecast	Change from 2006
Electoral Area A	13,900	13,900	13,900	0	0.0%
Electoral Area B	13,915	13,915	13,915	0	0.0%
Electoral Area C	13,820	13,820	13,820	0	0.0%
Electoral Area C(defined)	3,575	3,575	3,575	0	0.0%
Electoral Area E	19,950	19,950	19,950	0	0.0%
	65,160	65,160	65,160	0	

COMMUNITY PARKS

Electoral Area A	75,000	76,500	76,500	0	2.0%
Electoral Area B	115,600	120,240	120,240	0	4.0%
Electoral Area C	11,720	13,475	13,475	0	15.0%
Electoral Area D	23,000	24,210	28,710	4,500	24.8%
Electoral Area E	50,000	54,000	54,000	0	8.0%
Electoral Area F	43,000	45,500	50,500	5,000	17.4%
Electoral Area G	55,000	59,500	64,500	5,000	17.3%
Electoral Area H	80,000	81,600	103,100	21,500	28.9%
	453,320	475,025	511,025	36,000	

LOCAL SERVICES TAX REVENUES

FIRE DEPARTMENTS

Nanaimo River Fire	10,450	11,950	9,000	-2,950	-13.9%
Coombs-Hilliers Fire Volunteer	192,985	212,285	212,285	0	10.0%
Errington Fire Volunteer	209,480	213,670	215,765	2,095	3.0%
Nanoose Bay Fire Volunteer	275,350	280,860	291,950	11,090	6.0%
Dashwood Fire Volunteer	162,900	166,160	179,915	13,755	10.4%
Extension Fire Volunteer	105,000	108,150	108,150	0	3.0%
Bow Horn Bay	150,540	156,185	155,405	-780	3.2%
Yellow Point Fire Contract	115,120	123,420	123,425	5	7.2%
Wellington Fire Contract	42,840	43,700	43,700	0	2.0%
Parksville (Local) Fire Contract	55,000	55,000	79,615	24,615	44.8%
French Creek Fire Contract	253,980	257,790	259,625	1,835	2.2%
	1,573,645	1,629,170	1,678,835	49,665	

STREETLIGHTING

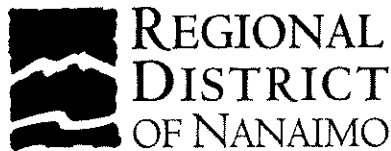
Rural Areas Streetlighting	9,860	10,055	11,555	1,500	17.2%
Fairwinds Streetlighting	12,675	12,930	12,930	0	2.0%
French Creek Village Streetlighting	5,964	4,965	4,965	0	-16.8%
Highway Intersections Streetlighting (French Creek)	2,040	2,675	2,675	0	31.1%
Morningstar Streetlighting	10,730	10,945	10,945	0	2.0%
Sandpiper Streetlighting	9,275	9,555	9,550	-5	3.0%
Hwy # 4 (Area F)	2,675	1,790	1,790	0	-33.1%
Englishman River Community	5,000	5,000	5,000	3,140	0.0%
	58,219	57,915	59,410	4,635	

NOISE CONTROL

Noise Control Area A	6,255	6,255	5,755	-500	-8.0%
Noise Control Area B	4,140	5,340	4,140	-1,200	0.0%
Noise control Area C	8,000	4,820	4,820	0	-39.8%
Noise Control Area E	4,220	4,400	3,400	-1,000	-19.4%
Noise Control Area G	4,205	4,540	3,640	-900	-13.4%
	26,820	25,355	21,755	(3,600)	

UTILITIES

Englishman River Community Stormwater	5,000	4,500	4,500	0	
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2007 BUDGET - SUMMARY OF TAX REVENUES

	2006	2007 Forecast	2007 Revised	Change from Forecast	Change from 2006	2006	2007	Change
PARCEL TAX REVENUES								
WATER UTILITIES								
Nanoose Peninsula	569,150	569,150	569,150	0	0.0%	245	245	0.0%
Madrona	0	0	0	0	#DIV/0!	0	0	#DIV/0!
Fairwinds	0	0	0	0	#DIV/0!	0	0	#DIV/0!
Arbutus Park Estates	0	0	0	0	#DIV/0!	0	0	#DIV/0!
West Bay Estates	0	0	0	0	#DIV/0!	0	0	#DIV/0!
Nanoose	18,850	83,710	83,710	0	344.1%	19	83	344.1%
Driftwood	7,850	8,125	7,695	-430	-2.0%	654	641	-2.0%
Surfside	17,510	17,860	9,635	-8,225	-45.0%	449	247	-45.0%
French Creek	46,895	55,340	48,085	-7,255	-2.5%	199	204	2.5%
Englishman River Community	45,610	45,610	39,500	-6,110	-13.4%	300	260	-13.4%
Morningstar Creek Water	0	0	0	0	#DIV/0!	0	0	inactive service
San Pareil Water	75,269	77,530	94,032	16,502	24.9%	261	327	24.9%
Melrose Place	18,585	10,585	16,520	5,935	-11.1%	664	590	-11.1%
Decourcey Water	4,594	4,730	4,200	-530	-8.6%	919	840	-8.6%
Nanoose Bulk Water	453,705	487,735	487,730	-5	7.5%	196	211	7.5%
French Creek Bulk Water	128,355	173,280	173,275	-5	35.0%	66	89	35.0%
	1,386,373	1,533,655	1,533,532					
SEWAGE COLLECTION UTILITIES								
French Creek	302,730	326,785	353,810	27,025	16.9%	285/185	208	12.4%
Fairwinds	307,395	333,445	333,230	-215	8.4%	443	480	8.4%
Surfside Sewer	13,080	14,190	14,125	-65	8.0%	769	831	8.0%
Pacific Shores	28,375	29,230	29,225	-5	3.0%	319	328	3.0%
Barclay Crescent	66,120	165,940	132,165	-33,775	99.9%	285	570	1st full year
	717,700	869,590	862,555					
TOTAL PARCEL TAX REVENUES	2,104,073	2,403,245	2,396,087		-0.3%			