

REGIONAL DISTRICT OF NANAIMO

2013 BUDGET REVIEW

SPECIAL COMMITTEE OF THE WHOLE

January 15, 2013

2013-2017 Financial Plan

Next Steps

- Today – make decisions/recommendations on proposed reductions and requests for additions.
- Next two weeks:
 - Staff revise 2013-2017 Financial Plan based on today’s decisions;
 - Staff review and revise the Financial Plan based on 2012 actual results and carry forward projects.
- January 29th Board Seminar – Staff will provide revised information along with five year plan for each service ... “rest of the binder”.
- February 12th Committee of the Whole - report on Five Year Plan, opportunity for additional changes.
- March 12, Committee of the Whole – present final Five Year Plan and Bylaw.
- March 26 Board Meeting – approve the Five Year Plan Bylaw.

Island Corridor Foundation (ICF):

- Is now incorporated into the budget.
- \$945,000 grants-in-aid requisition increase.
- The RDN will receive \$86,000 in 2013 from the Province for Strategic Community Investment Funds.
- Recommend use \$68,000 to apply to ICF expense, which reduces the tax increase for ICF to \$877,000.
- The other \$18,000 is a standing amount received annually that is applied towards the Electoral Area's budget.

2013 BUDGET

PROPOSED SERVICE LEVEL REDUCTIONS

2013 BUDGET – PROPOSED SERVICE LEVEL REDUCTIONS

	Service	Participants	Description of Budget Item	Currently in Budget Y/N	Change Increase (Decrease)	Tax Impact	Staff Recommendation
1	Corporate Admin	All members	Reduce Legislative Services function public education materials budget	N	(\$4,000)	\$0.013 per \$100,000 Legislative Service requisition decrease = 0.5%	Approve change Requisition change from 4% to 3.5%, no impact on 2014-2017 requisitions
2	Corporate Admin	All members	Decrease arbitrations/ bargaining & other professional fee budgets, defer Disaster Recovery plan for IT (internal work only in 2013), defer carpet replacement	N	(\$44,000)	Impacts other service requisitions by decreasing internal recoveries – tax changes included under other areas below	Approve change Impacts multiple budgets, largest = recovery from transit \$23,255
3	Electoral Areas Admin	EA's A, B, C, E, F, G, H	Increase transfer from Building Inspection for Electoral Areas Building Policy & Advice Service, defer vehicle purchase 1 year	N	(\$15,250)	\$0.169 per \$100,000 Electoral Areas Requisition decrease by 4.0%	Approve change 4.0% change to service area, no impact on 2014-2017 requisitions

2013 BUDGET – PROPOSED SERVICE LEVEL REDUCTIONS

	Service	Participants	Description of Budget Item	Currently in Budget Y/N	Change Increase (Decrease)	Tax Impact	Staff Recommendation
4	Electoral Area Community Planning	EA's A, C, E, F, G, H	Reduce general legal budget by \$10,000 and professional fees for Airport project by \$10,000	N	(\$20,000)	\$0.26 per \$100,000 Community Planning requisition decrease 1.5%	Approve change 1.5% change to service area, no impact on 2014-2017 requisitions
5	Northern Community Economic Development	Parkville, Qualicum, EA's E, F, G and H	Reduce 2013 requisition by \$10,000 offset by surplus funds carry forward from 2012	N	(\$10,000)	\$0.078 to \$0.106 per \$100,000) Northern Community Ec Dev requisition decrease 20%	Approve change Requisition increase changes from 20% to 0% \$54,000 still available for grants in 2013. 2014 impacts depend on actual 2013 grants approved.
6	Oceanside Place	Parkville, Qualicum, EA's E, F, G, H	Impact of reductions from Administration recovery (\$3,220) and close pond/ remove ice early (6 weeks reduced energy/mtnc and admin – approx \$5,000)	N	(8,220)	\$0.08 per \$100,000 Oceanside requisition decrease 0.5%	Approve change 0.5% change to service area, no impact on 2014-2017 requisitions

2013 BUDGET – PROPOSED SERVICE LEVEL REDUCTIONS

	Service	Participants	Description of Budget Item	Currently in Budget Y/N	Change Increase (Decrease)	Tax Impact	Staff Recommendation
7	Northern Community Recreation	Parksville, Qualicum, EA's E, F, G, H	Eliminate 7 weeks Camp Suntastic, run 1 week only. Participants can be accommodated at other camps (net decrease \$7,000) Reduce D69 Rec grants by partial amount of 2012 carry forward surplus	N	(\$7,000) (\$6,750)	\$0.133 per \$100,000 on total \$13,750 decrease Northern Cmnty Rec requisition decrease 1.4%	Approve change or partial change 1.4% change to service area, 2014 impact = 0.2 % additional increase (5% vs: 4.8% requisitions to make future years balance)
8	Area A Recreation & Culture	EA A	Reduce grants in aid requisition by amount of unused 2012 grant funds, and reduce transfer to reserves from \$30,000 to \$20,000	N	(\$2,000) (\$10,000)	\$1.00 per \$100,000 Area A Rec & Culture requisition decrease 9.3%	Approve change or partial change 9.3% change to service area, no impact on 2014-2017 requisitions, impact is on reserve fund only

2013 BUDGET – PROPOSED SERVICE LEVEL REDUCTIONS

	Service	Participants	Description of Budget Item	Currently in Budget Y/N	Change Increase (Decrease)	Tax Impact	Staff Recommendation
9	Regional Parks – Operating	All members	Defer some signage work until 2014, spread ERRP trail development work over 2 yrs, defer parking lot for LQR trail, defer Horne Lake Group Shelter to future year pending new contract	N	(\$62,660)	\$0.136 to \$0.260 per \$100,000 Regional Parks operating requisition decrease 6.1%	Approve change 6.1% change to service area, will impact 2014 – 2017 requisitions by approximately 1% per year increase over prior year plan to maintain services
10	Community Parks EA A	EA A	Defer portion of Cedar Plaza work to 2014	N	(\$1,185)	\$0.099 per \$100,000 EA A Community Parks requisition decrease 0.9%	Approve change 0.9% change to service area, no impact to 2014-2017 requisitions

2013 BUDGET – PROPOSED SERVICE LEVEL REDUCTIONS

	Service	Participants	Description of Budget Item	Currently in Budget Y/N	Change Increase (Decrease)	Tax Impact	Staff Recommendation
11	Community Parks EA B	EA B	Reduce signage budget, adjust reserve transfer, spread portion of Rollo parking lot to 2014	N	(\$1,700)	\$0.135 per \$100,000 EA B Community Parks requisition decrease 1.0%	Approve change 1.0% change to service area, 0.5% increase = impact on 2014 requisition to make future years balance
12	Community Parks EA C Extension	EA C	Reduce signage budget , increase transfer to reserve and defer portion of Extension Miners park landscape install to 2014	N	(\$3,035)	\$0.544 per \$100,000 EA C (Ext) Community Parks requisition decrease 5.2%	Approve change 5.2% change to service area, no impact on 2014 – 2017 requisitions
13	Community Parks EA C East Wellington	EA C	Defer portion of Meadow Drive Picnic Shelter work to 2014, adjust reserve fund transfers	N	(\$2,400)	\$0.789 per \$100,000 EA C (EW) Community Parks requisition decrease 3.4%	Approve change 3.4% change to service area, no impact on 2014 – 2017 requisitions

2013 BUDGET – PROPOSED SERVICE LEVEL REDUCTIONS

	Service	Participants	Description of Budget Item	Currently in Budget Y/N	Change Increase (Decrease)	Tax Impact	Staff Recommendation
14	Community Parks EA E	EA E	Reduce signage budget	N	(\$900)	\$0.049 per \$100,000 EA E Community Parks requisition decrease 0.9%	Approve change 0.9% change to service area, no impact on 2014 – 2017 requisitions
15	Community Parks EA F Extension	EA F	Reduce signage budget	N	(\$1,000)	\$0.078 per \$100,000 EA F Community Parks requisition decrease 1.0%	Approve change 1.0% change to service area, no impact on 2014 – 2017 requisitions
16	Community Parks EA G	EA G	Defer portion of Rivers Edge Concept Plan to 2014 and increase transfer to reserves to set aside funds for project in 2014	N	(\$2,000)	\$0.130 per \$100,000 EA G Community Parks requisition decrease 1.9%	Approve change 1.9% change to service area, no impact on 2014 – 2017 requisitions

2013 BUDGET – PROPOSED SERVICE LEVEL REDUCTIONS

	Service	Participants	Description of Budget Item	Currently in Budget Y/N	Change Increase (Decrease)	Tax Impact	Staff Recommendation
17	Community Parks EA H	EA H	Reduce signage budget	N	(\$3,715)	\$0.362 per \$100,000 EA H Community Parks requisition decrease 2.9%	Approve change 2.9% change to service area, no impact on 2014 – 2017 requisitions
18	Southern Community Wastewater	Nanaimo, Lantzville	Defer some small capital, revise reserve transfers, HVAC replacement from reserves, impact of Corp Admin recovery decrease	N	(\$184,430)	\$1.16 (Nan) \$0.212 (Ltzvll) per \$100,000 Southern Cmnty Wastewater proposed requisition decrease 3.8%	Approve change 3.8% change to service area, no impact on 2014 – 2017 requisitions at this time pending secondary treatment final costs. Impacts farther out on borrowing possible.
19	Northern Community Wastewater	Parksville, Qualicum, EA's E & G through parcel taxes on sewer areas	Defer shower/washroom building, review design, transfer portion of shower building budget to reserves for final plan, impact of Corp Admin recovery decrease	N	(\$98,215)	\$1.78 (Pvll) \$1.67 (Qual) per \$100,000 Northern Cmnty Wastewater requisition decrease 2.8%	Approve change 2.8% change to service area, no impact on 2014 – 2017 requisitions at this time pending expansion plan. Impacts farther out on borrowing possible.

2013 BUDGET – PROPOSED SERVICE LEVEL REDUCTIONS

	Service	Participants	Description of Budget Item	Currently in Budget Y/N	Change Increase (Decrease)	Tax Impact	Staff Recommendation
20	Northern Community Transit	EA H	Eliminate transit service in EA H, assumes service hours transfer to Nanaimo	N	(\$48,040)	\$4.70 per \$100,000 Nanaimo increase \$0.305 Northern Cmnty Transit requisition decrease 6.0%	Approve change or review alternatives for future 6.0% change to service area, ongoing decrease on 2014 – 2017 requisitions for EA H Southern Transit increase 0.7%
21	Northern Community Transit	EA H	If eliminate transit service in EA H eliminates \$12,500 transfer to Southern Community Transit for Transit Building projects capital contribution	N	(\$12,500)	\$1.218 per \$100,000 Electoral Area H special transit requisition decrease 100%	Approve change or review alternatives for future 100% change to service area, ongoing impact on 2014 – 2017 requisitions

2013 BUDGET

UTILITY PARCEL TAX ADJUSTMENTS

2013 BUDGET – PROPOSED SERVICE LEVEL REDUCTIONS

PARCEL TAXES NO IMPACT TO GENERAL SERVICES RATE

	Service	Participants	Description of Budget Item	Currently in Budget Y/N	Change Increase (Decrease)	Tax Impact	Staff Recommendation
1	Surfside Water	Part of Area G	Operating budget defer Water Trax Lab Software and Well Assessment tracking programs to 2014/15	N	(\$407)	\$407 decrease = 3% reduction to proposed budget increase	Approve change, no impact on 2014 – 2017 requisitions
2	French Creek Water	Part of Area G	Operating budget defer Water Trax Lab Software and Well Assessment tracking programs to 2014	N	(\$1,592)	\$1,592 decrease = 2.6% reduction to proposed budget increase	Approve change, will increase requisition in 2014 by 3% to implement program at that time
3	Whiskey Creek Water	Part of Area F	Operating budget defer Water Trax Lab Software and Well Assessment tracking programs to 2014	N	(\$2,734)	\$2,734 decrease = 3.2% reduction to proposed budget increase	Approve change, no impact on 2014 – 2017 requisitions

2013 BUDGET – PROPOSED SERVICE LEVEL REDUCTIONS

PARCEL TAXES NO IMPACT TO GENERAL SERVICES RATE

	Service	Participants	Description of Budget Item	Currently in Budget Y/N	Change Increase (Decrease)	Tax Impact	Staff Recommendation
4	Decourcey Water	Part of Area A	Operating budget defer Water Trax Lab Software and Well Assessment tracking programs to 2014/15	N	(\$535)	\$535 decrease = 6.8% reduction to proposed budget increase	Approve change, no impact on 2014 – 2017 requisitions
5	San Pareil	Part of Area G	Operating budget defer Water Trax Lab Software and Well Assessment tracking programs to 2014, revised quote for well mtnc	N	(\$5,898)	\$5,898 decrease = 4.9% reduction to proposed budget increase	Approve change, will impact 2014 – 2017 requisitions, eg, 2014 increase 2% greater than prior year's plan
6	Englishman River	Part of Area G	Operating budget defer Water Trax Lab Software and Well Assessment tracking programs to 2014, reduce reserve transfer	N	(\$3,135)	\$3,135 decrease = 7.8% reduction to proposed budget increase	Approve change, will impact 2014 – 2017 transfers to reserves and there may be a need to increase 2014 – 2017 requisitions by up to 1% per year to offset

2013 BUDGET – PROPOSED SERVICE LEVEL REDUCTIONS

PARCEL TAXES NO IMPACT TO GENERAL SERVICES RATE

	Service	Participants	Description of Budget Item	Currently in Budget Y/N	Change Increase (Decrease)	Tax Impact	Staff Recommendation
7	Melrose Place	Part of Area F	Operating budget defer Water Trax Lab Software and Well Assessment tracking programs to 2014/15	N	(\$203)	\$203 decrease = 1% reduction to proposed budget increase	Approve change, will impact 2014 – 2017 transfers to reserves and there may be a need to increase 2014 – 2017 requisitions by up to 1% per year to offset
8	Nanoose Bay Peninsula	Part of Area G	Operating budget defer Water Trax Lab Software and Well Assessment tracking programs to 2014, revised estimate for new treatment plan costs	N	(\$22,331)	\$22,331 decrease = 3.3% reduction to proposed budget increase	Approve change, will impact 2014 – 2017 transfers to reserves and there may be a need to increase 2014 – 2017 requisitions to offset
9	Nanoose Bay Waste-water/ Fairwinds Sewer	Part of Area E	Revised small capital program for kiosks/flow meters and adjust reserve transfers	N	(\$6,876)	\$6,876 decrease = 1.4% reduction to proposed budget increase	Approve change, no impact on 2014 – 2017 requisitions, pending decision on year of upgrade to secondary treatment

REGIONAL DISTRICT OF NANAIMO

SUMMARY OF PROPOSED REDUCTIONS

Total proposed budget cuts that affect general services tax rate	\$456,960 (\$430,394 impacts general services rate, balance impacts services that combine parcel and assessment taxes)
Percentage decrease on existing services from proposed which was 2.8%	1.4%
Total proposed budget cuts that affect only local service area parcel taxes	\$ 43,711
Percentage decrease on total local service area parcel taxes	0.6%
Total all proposed budget cuts for all services	\$500,671

2013 BUDGET

NEW REQUESTS

2013 BUDGET – NEW REQUESTS

	Service	Participants	Description of Budget Item	Value	Currently in Budget Y/N	Change Increase (Decrease)	Tax Impact	Next Steps
1	Grants in Aid	All members	Nanaimo Hospice Society grant request re: new building	\$25,000	N	Grants in Aid requisition increase = 39%	\$0.08 cents per \$100,000	Seek Board direction
2	Regional Parks Operations	All members	Operating grant to Nanaimo Area Land Trust (NALT)	\$30,000	N	Reg Parks requisition increase = 3.2%	\$0.10 cents per \$100,000	Seek Board direction
3	Northern Community Recreation	Parksville, Qualicum, EA's E, F, G, H	Arrowsmith Community Enhancement Society Request for additional recreation program funding	\$9,700	N	Northern Community Recreation requisition increase = 1.1%	\$0.09 cents per \$100,000	Seek Board direction
4	Drinking Water/ Watershed Protection	All members	Mid Vancouver Island Habitat Enhancement Society 3 to 4 year program	\$5,000	N	Drinking Water/ Watershed Protection requisition increase = 1.3%	\$0.02 cents per \$100,000	Seek Board direction, staff believe smaller amount, eg, \$3,000 could be incorporated in existing budget

2013 BUDGET – NEW REQUESTS

	Service	Participants	Description of Budget Item	Value	Currently in Budget Y/N	Change Increase (Decrease)	Tax Impact	Next Steps
5	Various	All members	Reimburse committee volunteers for mileage	\$11,500	N	Impacts multiple services	Varies by area \$0.01 to \$0.13 per \$100,000	Seek Board direction
6	Electoral Areas Admin	EA's A, B, C, E, F, G and H	Electoral Area community meetings	\$10,000	N	Electoral Areas Admin requisition increase = 3.0%	\$0.11 cents per \$100,000	Seek Board direction
7	Corporate Admin	All members	Web streaming Board Meetings	\$47,000 max	N	Legislative Services requisition increase = 6.0%	\$0.16 cents per \$100,000	Seek Board direction, staff recommend review in conjunction with Board Room A/V upgrade

REGIONAL DISTRICT OF NANAIMO

SUMMARY OF REQUESTED ADDITIONS

Total of all requested additions	\$138,200
Impact on General Services Tax Rate if approved	0.44%
Overall impact of ICF addition, proposed cuts and requested additions assuming all are approved	5.4% increase for changed service levels 1.4% increase for existing services 0.5% increase for other jurisdictions pending final information

SPECIAL COMMITTEE OF THE WHOLE

JANUARY 15, 2013

PROPOSED/REQUESTED BUDGET ADJUSTMENTS

FOR 2013 – 2017 FINANCIAL PLAN

HANDOUTS

ANALYSIS OF BUDGET CUTS FOR 2013 BUDGET

BUDGET CUTS	CITY OF NANAIMO				DISTRICT OF LANTZVILLE			CITY OF PARKSVILLE			TOWN OF QUALICUM BEACH		
	TOTAL(\$)	SHARE (\$)	COST PER \$100k	% DECREASE FROM 2012 GENERAL SERVICES TAX RATE	SHARE (\$)	COST PER \$100k	% DECREASE FROM 2012 GENERAL SERVICES TAX RATE	SHARE (\$)	COST PER \$100k	% DECREASE FROM 2012 GENERAL SERVICES TAX RATE	SHARE (\$)	COST PER \$100k	% DECREASE FROM 2012 GENERAL SERVICES TAX RATE
1 Corporate Administration	(4,000)	(2,089)	(0.013)	-0.02%	(104)	(0.013)	-0.02%	(341)	(0.013)	-0.01%	(272)	(0.013)	-0.01%
2 Electoral Area Administration	(15,250)			0.00%			0.00%			0.00%			0.00%
3 Electoral Area Community and Long Range Planning	(20,000)			0.00%			0.00%			0.00%			0.00%
4 Economic Development- Northern Community- see note 1	(10,000)			0.00%			0.00%	(2,729)	(0.106)	-0.07%	(1,962)	(0.095)	-0.07%
5 Oceanside Place	(8,220)			0.00%			0.00%	(2,048)	(0.080)	-0.05%	(1,637)	(0.080)	-0.06%
6 Northern Community Recreation	(13,750)			0.00%			0.00%	(3,425)	(0.133)	-0.09%	(2,738)	(0.133)	-0.09%
7 Area A Recreation & Culture	(12,000)			0.00%			0.00%			0.00%			0.00%
8 Regional Parks - Operating	(62,660)	(35,829)	(0.227)	-0.28%	(1,539)	(0.197)	-0.23%	(5,120)	(0.199)	-0.13%	(3,714)	(0.181)	-0.13%
9 Community Parks	(15,935)			0.00%			0.00%			0.00%			0.00%
Community Parks				0.00%			0.00%			0.00%			0.00%
10 Southern Wastewater Treatment	(184,430)	(182,770)	(1.160)	-1.45%	(1,660)	(0.212)	-0.25%			0.00%			0.00%
11 Northern Wastewater Treatment- see note 2	(98,215)			0.00%			0.00%	(45,831)	(1.784)	-1.21%	(34,325)	(1.671)	-1.17%
12 Southern Community Transit - see note 3	48,040	48,040	0.305	0.38%			0.00%			0.00%			0.00%
13 Northern Community Transit	(48,040)			0.00%			0.00%			0.00%			0.00%
14 D69 Custom Transit(Area H)	(12,500)			0.00%			0.00%			0.00%			0.00%
GENERAL SERVICE PROPERTY TAX CUTS	(456,960)	(172,648)	(1.095)	-1.37%	(3,303)	(0.422)	-0.50%	(59,494)	(2.315)	-1.57%	(44,648)	(2.173)	-1.52%

2012 GENERAL SERVICES TAX RATE FOR RDN SERVICES PER \$100,000 OF ASSESSED VALUE

80.20

84.80

147.60

143.40

WATER & SEWER PARCEL TAX CUTS

16 Surfside Water Service Area	(407)	parcel tax in Area G = 3% decrease from 2013 proposed
17 French Creek Water Service Area	(1,592)	parcel tax in Area G = 2.6% decrease from 2013 proposed
18 Whiskey Creek Water Service Area	(2,734)	parcel tax in Area F = 3.2% decrease from 2013 proposed
19 Decourcey Water Service Area	(535)	parcel tax in Area A = 6.8% decrease from 2013 proposed
20 San Pareil Water Service Area	(5,898)	parcel tax in Area G = 4.9% decrease from 2013 proposed
21 Englishman River Water Service Area	(3,135)	parcel tax in Area G = 7.8% decrease from 2013 proposed
22 Melrose Place Water Service Area	(203)	parcel tax in Area F = 1% decrease from 2013 proposed
23 Nanoose Peninsula Water Service Area	(22,331)	parcel tax in Area E = 3.3% decrease from 2013 proposed
24 Fairwinds Sewer	(6,876)	Nanoose Wastewater reduction = 1.4% decrease to Fairwinds Sewer proposed 2013 parcel tax requisition
TOTAL CUTS	(500,671)	

Note 1: Rate per 100K shown for demonstration purpose only; this is a parcel tax and \$10,000 reduction will result in \$0.40(approx) reduction in parcel tax from \$2.05 to \$1.65.

Note 2: Amounts shown under Area E & G are collected as parcel tax.

Note 3: Assume all hours from elimination of Area H service will be transferred to City of Nanaimo

ANALYSIS OF BUDGET CUTS FOR 2013 BUDGET

BUDGET CUTS	TOTAL(\$)	ELECTORAL AREA A			ELECTORAL AREA B			ELECTORAL AREA C		
		SHARE (\$)	COST PER \$100k	% DECREASE FROM 2012 GENERAL SERVICES TAX RATE	SHARE (\$)	COST PER \$100k	% DECREASE FROM 2012 GENERAL SERVICES TAX RATE	SHARE (\$)	COST PER \$100k	% DECREASE FROM 2012 GENERAL SERVICES TAX RATE
1 Corporate Administration	(4,000)	(159)	(0.013)	-0.01%	(167)	(0.013)	-0.02%	(114)	(0.013)	-0.01%
2 Electoral Area Administration	(15,250)	(2,028)	(0.169)	-0.13%	(2,128)	(0.169)	-0.23%	(1,460)	(0.169)	-0.13%
3 Electoral Area Community and Long Range Planning	(20,000)	(3,118)	(0.260)	-0.20%			0.00%	(2,245)	(0.260)	-0.20%
4 Economic Development- Northern Community- see note 1	(10,000)			0.00%			0.00%			0.00%
5 Oceanside Place	(8,220)			0.00%			0.00%			0.00%
6 Northern Community Recreation	(13,750)			0.00%			0.00%			0.00%
7 Area A Recreation & Culture	(12,000)	(12,000)	(1.002)	-0.79%			0.00%			0.00%
8 Regional Parks - Operating	(62,660)	(3,114)	(0.260)	-0.20%	(1,729)	(0.138)	-0.19%	(1,334)	(0.155)	-0.12%
9 Community Parks	(15,935)	(1,185)	(0.099)	-0.08%	(1,700)	(0.135)	-0.19%	(3,035)	(0.544)	-0.42%
Community Parks				0.00%			0.00%	(2,400)	(0.789)	-0.61%
10 Southern Wastewater Treatment	(184,430)			0.00%			0.00%			0.00%
11 Northern Wastewater Treatment- see note 2	(98,215)			0.00%			0.00%			0.00%
12 Southern Community Transit - see note 3	48,040			0.00%			0.00%			0.00%
13 Northern Community Transit	(48,040)			0.00%			0.00%			0.00%
14 D69 Custom Transit(Area H)	(12,500)			0.00%			0.00%			0.00%
GENERAL SERVICE PROPERTY TAX CUTS	(456,960)	(21,604)	(1.803)	-1.42%	(5,724)	(0.455)	-0.63%	(10,588)	(1.930)	-1.50%

2012 GENERAL SERVICES TAX RATE FOR RDN SERVICES
PER \$100,000 OF ASSESSED VALUE

127.30

72.40

128.90

ANALYSIS OF BUDGET CUTS FOR 2013 BUDGET

BUDGET CUTS	TOTAL(\$)	ELECTORAL AREA E			ELECTORAL AREA F			ELECTORAL AREA G			ELECTORAL AREA H		
		SHARE (\$)	COST PER \$100k	% DECREASE FROM 2012 GENERAL SERVICES TAX RATE	SHARE (\$)	COST PER \$100k	% DECREASE FROM 2012 GENERAL SERVICES TAX RATE	SHARE (\$)	COST PER \$100k	% DECREASE FROM 2012 GENERAL SERVICES TAX RATE	SHARE (\$)	COST PER \$100k	% DECREASE FROM 2012 GENERAL SERVICES TAX RATE
1 Corporate Administration	(4,000)	(245)	(0.013)	-0.01%	(170)	(0.013)	-0.01%	(204)	(0.013)	-0.01%	(135)	(0.013)	-0.01%
2 Electoral Area Administration	(15,250)	(3,126)	(0.169)	-0.18%	(2,165)	(0.169)	-0.13%	(2,606)	(0.169)	-0.12%	(1,737)	(0.169)	-0.13%
3 Electoral Area Community and Long Range Planning	(20,000)	(4,631)	(0.260)	-0.27%	(3,329)	(0.260)	-0.20%	(4,007)	(0.260)	-0.19%	(2,670)	(0.260)	-0.20%
4 Economic Development- Northern Community- see note 1	(10,000)	(1,433)	(0.078)	-0.08%	(1,330)	(0.104)	-0.08%	(1,508)	(0.098)	-0.07%	(1,038)	(0.101)	-0.08%
5 Oceanside Place	(8,220)	(1,472)	(0.080)	-0.08%	(1,019)	(0.080)	-0.06%	(1,227)	(0.080)	-0.06%	(817)	(0.080)	-0.06%
6 Northern Community Recreation	(13,750)	(2,462)	(0.133)	-0.14%	(1,705)	(0.133)	-0.10%	(2,052)	(0.133)	-0.10%	(1,368)	(0.133)	-0.10%
7 Area A Recreation & Culture	(12,000)			0.00%			0.00%			0.00%			0.00%
8 Regional Parks - Operating	(62,660)	(2,513)	(0.136)	-0.14%	(3,173)	(0.248)	-0.19%	(3,060)	(0.199)	-0.15%	(1,535)	(0.150)	-0.11%
9 Community Parks	(15,935)	(900)	(0.049)	-0.05%	(1,000)	(0.078)	-0.06%	(2,000)	(0.130)	-0.10%	(3,715)	(0.362)	-0.28%
Community Parks				0.00%			0.00%			0.00%			0.00%
10 Southern Wastewater Treatment	(184,430)			0.00%			0.00%			0.00%			0.00%
11 Northern Wastewater Treatment- see note 2	(98,215)	(968)	parcel tax				0.00%	(17,091)	parcel tax				0.00%
12 Southern Community Transit - see note 3	48,040			0.00%			0.00%			0.00%			0.00%
13 Northern Community Transit	(48,040)			0.00%			0.00%			0.00%	(48,040)	(4.700)	-3.60%
14 D69 Custom Transit(Area H)	(12,500)			0.00%			0.00%			0.00%	(12,500)	(1.218)	-0.93%
GENERAL SERVICE PROPERTY TAX CUTS	(456,960)	(17,750)	(0.918)	-0.95%	(13,891)	(1.085)	-0.84%	(33,755)	(1.082)	-0.80%	(73,555)	(7.186)	-5.50%

2012 GENERAL SERVICES TAX RATE FOR RDN SERVICES
PER \$100,000 OF ASSESSED VALUE

96.50

129.70

135.40

130.70

ANALYSIS OF NEW REQUESTS FOR 2013 BUDGET

REQUESTED	TOTAL(\$)	CITY OF NANAIMO			DISTRICT OF LANTZVILLE			CITY OF PARKSVILLE			TOWN OF QUALICUM BEACH		
		SHARE (\$)	COST PER \$100k	% INCREASE FROM 2012 GENERAL SERVICES TAX RATE	SHARE (\$)	COST PER \$100k	% INCREASE FROM 2012 GENERAL SERVICES TAX RATE	SHARE (\$)	COST PER \$100k	% INCREASE FROM 2012 GENERAL SERVICES TAX RATE	SHARE (\$)	COST PER \$100k	% INCREASE FROM 2012 GENERAL SERVICES TAX RATE
1 Nanaimo Hospice Society	25,000	13,054	0.08	0.10%	648	0.08	0.10%	2,129	0.08	0.06%	1,702	0.08	0.06%
2 Nanaimo & Area Land Trust	30,000	15,665	0.10	0.12%	778	0.10	0.12%	2,555	0.10	0.07%	2,043	0.10	0.07%
3 Arrowsmith Comm Enhancement Society	9,700	-		0.00%			0.00%	2,416	0.09	0.06%	1,932	0.09	0.07%
4 Mid Vancouver Island Habitat Enhancement Society 3-4 year program	5,000	2,611	0.02	0.02%	130	0.02	0.02%	426	0.02	0.01%	340	0.02	0.01%
5 Reimburse committee volunteers for mileage	11,500	1,734	0.01	0.01%	59	0.01	0.01%	977	0.04	0.03%	699	0.03	0.02%
6 Electoral Area Community meetings	10,000			0.00%			0.00%			0.00%			0.00%
7 Web streaming Board meetings	47,000 max	24,542	0.16	0.19%	1,218	0.16	0.18%	4,003	0.16	0.11%	3,200	0.16	0.11%
	138,200	57,606	0.37	0.46%	2,833	0.36	0.43%	12,506	0.49	0.33%	9,916	0.48	0.34%

**2012 GENERAL SERVICES TAX RATE FOR RDN SERVICES
PER \$100,000 OF ASSESSED VALUE**

80.20

84.80

147.60

143.40

ANALYSIS OF NEW REQUESTS FOR 2013 BUDGET

REQUESTED	TOTAL(\$)	ELECTORAL AREA A			ELECTORAL AREA B			ELECTORAL AREA C		
		SHARE (\$)	COST PER \$100k	% INCREASE FROM 2012 GENERAL SERVICES TAX RATE	SHARE (\$)	COST PER \$100k	% INCREASE FROM 2012 GENERAL SERVICES TAX RATE	SHARE (\$)	COST PER \$100k	% INCREASE FROM 2012 GENERAL SERVICES TAX RATE
1 Nanaimo Hospice Society	25,000	993	0.08	0.07%	1,042	0.08	0.11%	715	0.08	0.06%
2 Nanaimo & Area Land Trust	30,000	1,191	0.10	0.08%	1,250	0.10	0.14%	858	0.10	0.08%
3 Arrowsmith Comm Enhancement Society	9,700			0.00%			0.00%			0.00%
4 Mid Vancouver Island Habitat Enhancement Society 3-4 year program	5,000	199	0.02	0.01%	208	0.02	0.02%	143	0.02	0.01%
5 Reimburse committee volunteers for mileage	11,500	1,539	0.13	0.10%	548	0.04	0.06%	785	0.09	0.07%
6 Electoral Area Community meetings	10,000	1,340	0.11	0.09%	1,407	0.11	0.15%	965	0.11	0.09%
7 Web streaming Board meetings	47,000 max	1,867	0.16	0.12%	1,959	0.16	0.22%	1,344	0.16	0.12%
	138,200	7,129	0.60	0.47%	6,414	0.51	0.71%	4,810	0.56	0.43%

2012 GENERAL SERVICES TAX RATE FOR RDN SERVICES
PER \$100,000 OF ASSESSED VALUE

127.30

72.40

128.90

ANALYSIS OF NEW REQUESTS FOR 2013 BUDGET

REQUESTED	TOTAL(\$)	ELECTORAL AREA E			ELECTORAL AREA F			ELECTORAL AREA G			ELECTORAL AREA H		
		SHARE (\$)	COST PER \$100k	% INCREASE FROM 2012 GENERAL SERVICES TAX RATE	SHARE (\$)	COST PER \$100k	% INCREASE FROM 2012 GENERAL SERVICES TAX RATE	SHARE (\$)	COST PER \$100k	% INCREASE FROM 2012 GENERAL SERVICES TAX RATE	SHARE (\$)	COST PER \$100k	% INCREASE FROM 2012 GENERAL SERVICES TAX RATE
1 Nanaimo Hospice Society	25,000	1,531	0.08	0.09%	1,060	0.08	0.06%	1,276	0.08	0.06%	850	0.08	0.06%
2 Nanaimo & Area Land Trust	30,000	1,837	0.10	0.10%	1,272	0.10	0.08%	1,531	0.10	0.07%	1,020	0.10	0.08%
3 Arrowsmith Comm Enhancement Society	9,700	1,737	0.09	0.10%	1,203	0.09	0.07%	1,448	0.09	0.07%	964	0.09	0.07%
4 Mid Vancouver Island Habitat Enhancement Society 3-4 year program	5,000	306	0.02	0.02%	212	0.02	0.01%	255	0.02	0.01%	170	0.02	0.01%
5 Reimburse committee volunteers for mileage	11,500	1,440	0.08	0.08%	1,189	0.09	0.07%	1,447	0.09	0.07%	1,083	0.11	0.08%
6 Electoral Area Community meetings	10,000	1,990	0.11	0.12%	1,430	0.11	0.09%	1,722	0.11	0.08%	1,146	0.11	0.09%
7 Web streaming Board meetings	47,000 max	2,877	0.16	0.16%	1,993	0.16	0.12%	2,399	0.16	0.12%	1,598	0.16	0.12%
	138,200	11,718	0.64	0.66%	8,359	0.65	0.50%	10,078	0.66	0.48%	6,831	0.67	0.51%

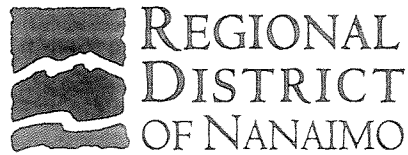
2012 GENERAL SERVICES TAX RATE FOR RDN SERVICES
PER \$100,000 OF ASSESSED VALUE

96.50

129.70

135.40

130.70



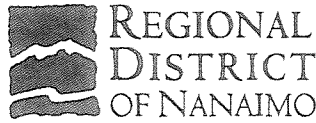
2013 BUDGET

ANALYSIS OF CHANGES IN GENERAL PROPERTY TAX/MUNICIPAL SERVICE PARTICIPATION REVENUES

	% Change	
General Services Property Tax Revenues 2012		31,247,511
Changed service levels		
Electoral Areas		10,240
Nanaimo Search & Rescue		2,665
Grants in Aid		877,000
Marine Search & Rescue		11,326
Drinking Water/Watershed Protection		27,572
Emergency Planning		7,447
Reg Growth		25,000
Regional Parks		26,000
Regional Parks		10,000
EA H Community Parks		5,000
Area A Recreation		21,500
Wastewater Project Engineer		53,000
Southern Community Wastewater		30,000
Transportation Services		430,835
	4.9%	1,537,585
Changes for Other Jurisdictions		
Errington Fire Department		30,741
D68 E911		3,277
D69 E911		10,705
Southern Community - Facilities & Sportsfield agreement		25,930
Northern Community - Sportsfield agreement		4,875
Vancouver Island Regional Library		92,840
	0.5%	168,368
Changes within existing service levels		
Other increases/decreases		430,394
	1.4%	430,394
General Services Property Tax Revenues 2013 - Change	6.8%	33,383,858

Possible additional cost for travel/convention as FCM in Vancouver
 New agreement effective 2013
 \$945K Capital grant less \$68K SCIF grant
 New agreement effective 2013
 New municipal participation/changed rates
 Maintain programs with end to federal funding
 Commercial Lands Study; transfer 25K to reserves for use in 2014
 Moorecroft Implementation Plan
 Guardians of the Estuaries funding
 Lighthouse Community Hall Field Lighting
 Revised agreement with CSCES
 Annualization of the position
 Departure Bay Force Main routing study
 Annualized 2012/2013 service expansions

Increase reserve fund transfer for building reserve
 Estimate only at this time for revised RCMP contract re: OCC
 Estimate only at this time for revised RCMP contract re: OCC
 Current estimate only - pending 2013 budget information from Na
 Current estimate only - pending 2013 budget information from TQ
 Budget per VIRL



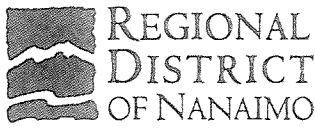
Summary of Tax Revenues/Municipal Participation Agreements

	2012 Approved	2013 Forecast	2013 Proposed	2013 Proposed with cuts	change from 2013 proposed \$	change from 2013 proposed %	original change from 2012 \$	change from 2012 %	revised change from 2012 \$	revised change from 2012 %
CORPORATE SERVICES										
Corporate Administration	788,305	819,837	819,835	815,835	(4,000)	-0.5%	31,530	4.0%	27,530	3.5%
House Numbering	21,500	21,500	21,500	21,500	0	0.0%	0	0.0%	0	0.0%
Electoral Areas Admin/Building Policy & Advice	324,520	388,991	381,990	366,740	(15,250)	-4.0%	57,470	17.7%	42,220	13.0%
Lantzville Service Participation Agreement	15,985	19,022	18,295	18,295	0	0.0%	2,310	14.5%	2,310	14.5%
General Grants In Aid	64,053	59,360	59,360	936,360	877,000	1477.4%	(4,693)	-7.3%	872,307	1361.9%
Southern Restorative Justice/Victim Services	10,000	10,000	10,000	10,000	0	0.0%	0	0.0%	0	0.0%
Referendums					0	#DIV/0!	0	#DIV/0!	0	#DIV/0!
Northern Community Justice	77,500	77,580	77,579	77,579	0	0.0%	79	0.1%	79	0.1%
Electoral Area A - Community Policing Office	2,000	2,000	(2,000)	(2,000)	0	0.0%	(4,000)	-200%	(4,000)	-200.0%
	1,303,863	1,398,290	1,386,559	2,244,309	857,750					
DEVELOPMENT SERVICES										
Electoral Area Community & Long Range Planning	1,320,485	1,393,112	1,373,115	1,353,115	(20,000)	-1.5%	52,630	4.0%	32,630	2.5%
Regional Growth Strategy	393,000	424,440	424,440	404,940	(19,500)	-4.6%	31,440	8.0%	11,940	3.0%
Emergency Planning	228,605	241,178	248,625	248,625	0	0.0%	20,020	8.8%	20,020	8.8%
Lantzville Service Participation Agreement	19,578	20,655	21,895	21,895	0	0.0%	2,317	11.8%	2,317	11.8%
District 68 Search & Rescue	27,000	27,000	40,990	40,990	0	0.0%	13,990	51.8%	13,990	51.8%
Economic Development - Southern Community	118,892	137,001	137,000	137,000	0	0.0%	18,108	15.2%	18,108	15.2%
Economic Development - Northern Community	39,906	50,000	50,000	40,000	(10,000)	-20.0%	10,094	25.3%	94	0.2%
Bylaw Enforcement					0					
Animal Control - Area A, B, C, Lantzville	60,560	63,588	63,590	63,590	0	0.0%	3,030	5.0%	3,030	5.0%
Animal Control Area E, G, H	79,630	81,621	81,620	81,620	0	0.0%	1,990	2.5%	1,990	2.5%
Animal Control Area F	31,055	21,055	21,055	21,055	0	0.0%	(10,000)	-32.2%	(10,000)	-32.2%
Hazardous Properties	6,990	7,200	7,200	7,200	0	0.0%	210	3.0%	210	3.0%
Unsanitary Premises	6,270	6,772	6,770	6,770	0	0.0%	500	8.0%	500	8.0%
Noise Control	34,695	36,995	37,190	37,190	0	0.0%	2,495	7.2%	2,495	7.2%
	2,366,666	2,510,617	2,513,490	2,463,990	(49,500)					
RECREATION & PARKS										
Ravensong Aquatic Centre	2,356,000	2,438,460	2,438,460	2,438,460	0	0.0%	82,460	3.5%	82,460	3.5%
Oceanside Place	1,641,675	1,715,550	1,724,150	1,715,930	(8,220)	-0.5%	82,475	5.0%	74,255	4.5%
Northern Community Recreation	915,815	984,090	984,090	970,340	(13,750)	-1.4%	68,275	7.5%	54,525	6.0%
Gabriola Island Recreation	90,400	93,112	93,110	93,110	0	0.0%	2,710	3.0%	2,710	3.0%
Area A Recreation & Culture	125,390	129,152	129,150	117,150	(12,000)	-9.3%	3,760	3.0%	(8,240)	-6.6%
Port Theatre/Cultural Centre Contribution	78,902	80,875	79,775	79,775	0	0.0%	873	1.1%	873	1.1%
Regional Parks - operating	942,750	1,019,601	1,019,600	956,940	(62,660)	-6.1%	76,850	8.2%	14,190	1.5%
Regional Parks - capital	820,812	824,412	824,412	824,412	0	0.0%	3,600	0.4%	3,600	0.4%
Electoral Areas Community Parks	822,190	856,878	856,870	840,935	(15,935)	-1.9%	34,680	4%	18,745	2.3%
	7,793,934	8,142,130	8,149,617	8,037,052	(112,565)					
REGIONAL & COMMUNITY UTILITIES										
Southern Wastewater Treatment	4,583,364	4,858,366	4,858,366	4,673,936	(184,430)	-3.8%	275,002	6.0%	90,572	2.0%
Northern Wastewater Treatment	3,295,984	3,533,744	3,533,745	3,435,530	(98,215)	-2.8%	237,761	7.2%	139,546	4.2%
Liquid Waste Management Planning	151,000	154,775	151,775	151,775	0	0.0%	775	0.5%	775	0.5%
Drinking Water Protection	383,172	408,977	415,352	415,352	0	0.0%	32,180	8.4%	32,180	8.4%
	8,413,520	8,955,862	8,959,238	8,676,593	(282,645)					
TRANSPORTATION & SOLID WASTE SERVICES										
Southern Community Transit	6,665,345	6,998,612	7,106,150	7,056,390	(49,760)	-0.7%	440,805	6.6%	391,045	5.9%
Northern Community Transit	791,360	838,842	892,659	831,149	(61,510)	-6.9%	101,299	12.8%	39,789	5.0%
D69 Custom Transit (Area H)	12,500	12,500	12,500	0	(12,500)	-100.0%	0	0.0%	(12,500)	-100.0%
Descanso Bay Emergency Wharf	5,575	5,687	5,685	5,685	0	0.0%	110	2.0%	110	2.0%
Solid Waste Management & Disposal	342,035	348,876	348,875	348,875	0	0.0%	6,840	2.0%	6,840	2.0%
	7,816,815	8,204,517	8,365,869	8,242,099	(123,770)					
GENERAL TAXATION FOR OTHER JURISDICTIONS										
SD 68 Emergency 911	109,245	112,522	112,522	112,522	0	0.0%	3,277	3.0%	3,277	3.0%
SD 69 Emergency 911	535,175	535,175	545,880	545,880	0	0.0%	10,705	2.0%	10,705	2.0%
Southern Community Recreation	1,073,035	1,098,967	1,098,965	1,098,965	0	0.0%	25,930	2.4%	25,930	2.4%
Northern Community Sportsfield Agreement	243,125	247,988	248,000	248,000	0	0.0%	4,875	2.0%	4,875	2.0%
Vancouver Island Regional Library	1,650,130	1,699,634	1,742,969	1,742,969	0	0.0%	92,839	5.6%	92,839	5.6%
	3,610,710	3,694,286	3,748,336	3,748,336	0					
GENERAL SERVICES PROPERTY TAX REVENUES										
	31,305,508	32,905,702	33,123,109	33,412,379	289,270					
	6.2%		5.8%	6.7%	0.9%					
LOCAL SERVICE AREA TAX REVENUES										
Duke Point Wastewater Treatment	177,185	190,474	190,475	190,475	0	0.0%	13,290	7.5%	13,290	7.5%
Northern Community Wastewater - other benefitting areas	696,581	698,375	698,375	698,375	0	0.0%	1,794	0.3%	1,794	0.3%
Fire Protection Areas	2,835,685	3,010,390	3,014,176	3,014,176	0	0.0%	178,491	6.3%	178,491	6.3%
Streetlighting Service Areas	75,185	76,517	76,510	76,510	0	0.0%	1,325	1.8%	1,325	1.8%
Stormwater Management	9,000	9,450	9,450	9,450	0	0.0%	450	5.0%	450	5.0%
Utility Services	3,157,857	3,402,183	3,340,534	3,296,823	(43,711)	-1.3%	182,677	5.8%	138,966	4.4%
	6,951,493	7,387,389	7,329,520	7,285,809	(43,711)					
NET PROPERTY TAX REVENUES/MUNICIPAL SERVICE PARTICIPATION AGREEMENTS										
	38,257,001	40,293,091	40,452,629	40,698,188	245,559					
	6.1%		5.7%	6.4%	0.6%					



Summary of Tax Revenues/Municipal Participation Agreements

	2012 Approved	2013 Forecast	2013 Proposed	2013 Proposed with cuts	change from 2013 proposed \$	change from 2013 proposed %	original change from 2012 \$	change from 2012 %	revised change from 2012 \$	revised change from 2012 %
ADDITIONAL DETAILS - GENERAL SERVICES										
PORT THEATRE/CULTURAL CENTRE CONTRIBUTION										
Electoral Area A	14,248	14,604	14,460	14,460	0	0.0%	212	1.5%	212	1.5%
Electoral Area B	26,263	26,920	26,475	26,475	0	0.0%	212	0.8%	212	0.8%
Electoral Area C (Extension)	14,278	14,635	14,365	14,365	0	0.0%	87	0.6%	87	0.6%
Electoral Area C (E. Wellington)	3,665	3,757	3,720	3,720	0	0.0%	55	1.5%	55	1.5%
Electoral Area E	20,448	20,959	20,755	20,755	0	0.0%	307	1.5%	307	1.5%
	78,902	80,875	79,775	79,775						
COMMUNITY PARKS										
Electoral Area A	123,340	126,424	126,425	125,240	(1,185)	-0.9%	3,085	2.5%	1,900	1.5%
Electoral Area B	172,265	176,572	176,570	174,870	(1,700)	-1.0%	4,305	2.5%	2,605	1.5%
Electoral Area C(Extension)	54,795	58,631	58,630	55,595	(3,035)	-5.2%	3,835	7.0%	800	1.5%
Electoral Area C(E. Wellington)	67,950	71,348	71,350	68,950	(2,400)	-3.4%	3,400	5.0%	1,000	1.5%
Electoral Area E	86,285	94,884	94,880	93,980	(900)	-0.9%	8,595	10.0%	7,695	8.9%
Electoral Area F	93,665	97,412	97,410	96,410	(1,000)	-1.0%	3,745	4.0%	2,745	2.9%
Electoral Area G	100,030	104,031	104,030	102,030	(2,000)	-1.9%	4,000	4.0%	2,000	2.0%
Electoral Area H	123,860	127,576	127,575	123,860	(3,715)	-2.9%	3,715	3.0%	0	0.0%
	822,190	856,878	856,870	840,935						
ADDITIONAL DETAILS - LOCAL SERVICES TAX REVENUES										
FIRE PROTECTION										
Nanaimo River Fire (Area C)	17,795	17,795	17,795	17,795	0	0.0%	0	0.0%	0	0.0%
Coombs-Hilliers Fire Volunteer (Area F)	346,090	367,885	353,012	353,012	0	0.0%	6,922	2.0%	6,922	2.0%
Errington Fire Volunteer (Area F)	268,200	281,610	312,351	312,351	0	0.0%	44,151	16.5%	44,151	16.5%
Nanose Bay Fire Volunteer (Area E)	581,250	598,688	598,690	598,690	0	0.0%	17,440	3.0%	17,440	3.0%
Dashwood Fire Volunteer (Area F,G,H)	392,990	408,710	410,240	410,240	0	0.0%	17,250	4.4%	17,250	4.4%
Meadowood Fire (Area F)	103,800	139,358	125,743	125,743	0	0.0%	21,943	21.1%	21,943	21.1%
Extension Fire Volunteer (Area C)	138,960	145,908	145,908	145,908	0	0.0%	6,948	5.0%	6,948	5.0%
Bow Horn Bay (Area H)	237,980	273,249	273,249	273,249	0	0.0%	35,269	14.8%	35,269	14.8%
Cassidy Waterloo Fire Contract (Area A, C)	185,340	192,754	192,755	192,755	0	0.0%	7,415	4.0%	7,415	4.0%
Wellington Fire Contract (Area C - Pleasant Valley)	60,000	61,200	61,200	61,200	0	0.0%	1,200	2.0%	1,200	2.0%
Parksville (Local) Fire Contract (Area G)	104,215	104,215	104,215	104,215	0	0.0%	0	0.0%	0	0.0%
French Creek Fire Contract (Area G)	399,065	419,018	419,018	419,018	0	0.0%	19,953	5.0%	19,953	5.0%
	2,835,685	3,010,390	3,014,176	3,014,176						
STREETLIGHTING										
Rural Areas Streetlighting	14,000	14,140	14,140	14,140	0	0.0%	140	1.0%	140	1.0%
Fairwinds Streetlighting	23,040	23,501	23,500	23,500	0	0.0%	460	2.0%	460	2.0%
French Creek Village Streetlighting	5,435	5,598	5,595	5,595	0	0.0%	160	2.9%	160	2.9%
Highway Intersections Streetlighting (French Creek)	1,000	1,000	1,000	1,000	0	0.0%	0	0.0%	0	0.0%
Morningstar Streetlighting	13,465	13,734	13,735	13,735	0	0.0%	270	2.0%	270	2.0%
Sandpiper Streetlighting	10,340	10,443	10,440	10,440	0	0.0%	100	1.0%	100	1.0%
Hwy # 4 (Area F)	2,755	2,796	2,795	2,795	0	0.0%	40	1.5%	40	1.5%
Englishman River Community	5,150	5,305	5,305	5,305	0	0.0%	155	3.0%	155	3.0%
	75,185	76,517	76,510	76,510						
NOISE CONTROL										
Noise Control Area A	5,020	5,721	5,720	5,720	0	0.0%	700	13.9%	700	13.9%
Noise Control Area B	8,095	8,405	8,600	8,600	0	0.0%	505	6.2%	505	6.2%
Noise Control Area C	7,000	7,074	7,075	7,075	0	0.0%	75	1.1%	75	1.1%
Noise Control Area E	6,335	7,220	7,220	7,220	0	0.0%	885	14.0%	885	14.0%
Noise Control Area G	8,245	8,575	8,575	8,575	0	0.0%	330	4.0%	330	4.0%
	34,695	36,995	37,190	37,190						
UTILITIES										
Englishman River Community Stormwater	4,500	4,725	4,725	4,725	0	0.0%	225	5.0%	225	5.0%
Cedar Sewer Stormwater	4,500	4,725	4,725	4,725	0	0.0%	225	5.0%	225	5.0%
	9,000	9,450	9,450	9,450						



Summary of Tax Revenues/Municipal Participation Agreements

	2012 Approved	2013 Forecast	2013 Proposed	2013 Proposed with cuts	change from 2013 proposed \$	change from 2013 proposed %	original change from 2012 \$	change from 2012 %	revised change from 2012 \$	revised change from 2012 %
UTILITY SERVICES - PARCEL TAX REVENUES										
WATER UTILITIES										
Nanoose Peninsula (Area E)	639,068	674,217	674,215	651,884	(22,331)	-3.3%	35,147	5.5%	12,816	2.0%
Driftwood (Area E)	7,850	7,850	7,850	7,850	0	0.0%	0	0.0%	0	0.0%
Surfside(Area G)	12,210	13,065	13,550	13,143	(407)	-3.0%	1,340	11.0%	933	7.6%
French Creek(Area G)	58,235	60,564	60,564	58,972	(1,592)	-2.6%	2,329	4.0%	737	1.3%
Englishman River Community(Area G)	38,445	40,367	40,365	37,230	(3,135)	-7.8%	1,920	5.0%	(1,215)	-3.2%
Whiskey Creek Water(Area F)	80,945	84,992	84,990	82,256	(2,734)	-3.2%	4,045	5.0%	1,311	1.6%
San Pareil Water(Area G)	115,495	120,115	120,115	114,217	(5,898)	-4.9%	4,620	4.0%	(1,278)	-1.1%
San Pareil Water(Fire Improvements Debt levy)	0	78,591	0	0	0	#DIV/0!	0	0.0%	0	#DIV/0!
Melrose Place(Area F)	20,275	21,086	21,085	20,882	(203)	-1.0%	810	4.0%	607	3.0%
Decourcey Water(Area A)	7,725	7,880	7,880	7,345	(535)	-6.8%	155	2.0%	(380)	-4.9%
Nanoose Bulk Water (Area E)	677,210	704,298	704,295	704,295	0	0.0%	27,085	4.0%	27,085	4.0%
French Creek Bulk Water (Area G)	263,285	271,184	271,185	271,185	0	0.0%	7,900	3.0%	7,900	3.0%
	1,920,743	2,084,209	2,006,094	1,969,259						
SEWAGE COLLECTION UTILITIES										
French Creek (Area G)	431,815	470,677	490,675	490,675	0	0.0%	58,860	13.6%	58,860	13.6%
Fairwinds (Area E)	475,595	502,091	502,088	495,212	(6,876)	-1.4%	26,493	5.6%	19,617	4.1%
Surfside Sewer (area G)	19,035	19,416	19,415	19,415	0	0.0%	380	2.0%	380	2.0%
Pacific Shores (Area E)	55,890	57,567	57,565	57,565	0	0.0%	1,675	3.0%	1,675	3.0%
Barclay Crescent (Area G)	121,960	134,156	132,330	132,330	0	0.0%	10,370	8.5%	10,370	8.5%
Cedar Sewer Service (Operating)(Area A)	26,565	28,292	26,565	26,565	0	0.0%	0	0.0%	0	0.0%
Cedar Sewer Service (Capital Financing) (Area A)	106,254	105,775	105,802	105,802	0	0.0%	(452)	-0.4%	(452)	-0.4%
	1,237,114	1,317,974	1,334,440	1,327,564						
TOTAL UTILITY PARCEL TAX REVENUES	3,157,857	3,402,183	3,340,534	3,296,823						
		7.74%	5.78%	4.40%						