Process:

- Proposed budget based on 2013-2017 plan
- Department business plans and highlights review
- Report to Board on proposed budget as discussed today to the November 26, 2013 meeting
- January – revisions based on actual 2013 results, revised assessments and Board direction
- January – prepare 2014-2018 financial plan
- Staff available for review meetings with Directors
- February – public consultation and revisions to financial plan as required
- March – bylaw complete for 2014-2018 financial plan
2014 Items Impacting Plan:

- Prepare for future infrastructure requirements
  - Wastewater – Northern Community expansion, Southern Community secondary treatment, land and marine outfall, Transit CNG facility
  - Water and bulk water – system upgrades and ASR/treatment for bulk water
  - Regional and Community Parks – bridges, trails, facilities
  - Fire services – building upgrades, satellite halls, vehicle upgrades & additional training requirements
- Regionally Significant Program under Gas Tax Agreement - $7.4M to be included in projects
- Build reserves to reduce borrowing needs
- Change in allocation for Ravensong/Oceanside 10% usage
New funding requests not in current plan:

- Oceanside Hospice Society - $60,000 (request for ongoing annual funding)
- Nanaimo Hospice Society - $25,000 (request for new building)
- Lighthouse Country Marine Search & Rescue Society - $5,000 (ongoing annual funding request)
- Nanaimo Victim Services - $2,500 (request for additional annual amount)
- Oceanside Community Policing – $29,220 ($24,220 for community policing office & $5,000 additional funding for Citizens on Patrol)
- Nanaimo Rail Trail Partnership Group - $15,000 (request from delegation)
- Nanaimo & Area Land Trust - $30,000 (annual request – will be attending January Committee of Whole meeting)
Corporate Administration
Services Provided (Pgs. 44-80)

Corporate Administration

- Chief Administrative Officer, Human Resources, Building Operations, Information Services, GIS Mapping, Financial Services – funded by interdepartmental recoveries
- Legislative Services – funded by property tax requisition and interdepartmental recoveries
- Electoral Areas Administration (including Building Policy and Advice)

Public Safety

- District 68 (Central Island E911) & District 69 (North Island E911)

Fire Protection Services

- Volunteer Fire Societies & Municipal Service Contracts

Other Services

- Regional Grants-In-Aid, District 69 Community Justice (Victim Services & Restorative Justice), District 68 Victim Services & Restorative Justice, Vancouver Island Regional Library
DEPARTMENTAL HIGHLIGHTS - CORPORATE ADMINISTRATION

Chief Administrative Officer

Administrative Coordinator
FTE = 1.0

Director
Corporate Services
Budgets = $5,653,463

Human Resources
FTEs = 2

Administrative Services / Building Operations
FTEs = 5

Information / GIS Services
FTEs = 9

Financial Reporting
FTEs = 3

Director
Finance
Budgets = $6,884,141

Accounting Services
FTEs = 8

Fire Services
FTEs = 0

Internal Services
FTE = 1.0

2014 BUDGET  November 19, 2013
CAO, Human Resources and Administrative Services (Pgs. 46-50)

Services Provided

- Human Resources - labour relations, negotiations, recruitment and selection, health & safety, personnel records, benefit plans and job evaluation system
- Administrative Services / Corporate Communications - administration of Board and Committee agendas and minutes, bylaw approvals, execution of agreements, elections, management of website and social media sites, publication of Regional Perspectives and Electoral Area Updates, news releases and other special purpose initiatives
- Building/office operations – property management services for Administration site, office operations, etc.

Key Actions

- Continue to review information on each section of the website with a view to updating content and ensuring information remains current and informative
- Continue to encourage and facilitate website use on RDN services and initiatives
- Continue to enhance social media presence as a means to further engage the public
- Continue to liaise with local media to enhance coverage of RDN initiatives
- Continue to assist staff in their communications with the media
- Implement Operational Efficiency and Service Review
CAO, Human Resources and Administrative Services con’t)

Budget Highlights (Pgs. 45-50)

- CAO ($201,873, pg. 50) – includes staff resources, association dues, conferences, travel

- Human Resources ($436,091, pg. 47) – includes allowance for arbitrations and bargaining

- Legislative Services ($1,075,134, pg. 48) $848,910 – tax requisition; $226,224 funded by interdepartmental recoveries – includes Board remuneration, mileage, web page management, Regional Perspectives publications, staff resources

- Building operations/general budget ($892,874, pg. 49) includes contracted services ($155,000), Municipal Insurance Association (MIA) coverage ($170,794), and Capital ($141,250)
CAO, Human Resources and Administrative Services (con’t)

Electoral Areas Administration/Building Policy & Advice (Pg. 57)

- Total budget $694,270
- Supported by tax requisition $385,075 (51%); $178,000 (24%) transfer from Inspection Services and prior year surplus $191,702 (25%)
- Electoral Areas Administration - $286,968 for annual dues and travel for Electoral Area Directors to attend conferences, Electoral Area Director remuneration allowances, volunteer mileage reimbursement, cost of 2014 local government elections, allocation of Communications and Engineering staff wages.
- Building Policy & Advice - $407,302 for clerical, office operations, legal, bylaw enforcement, shared capital with Inspection Services

Regional Grants in Aid (Pg. 58)

- Base $60,500 split between South (approx. $34,325) and North (approx. $26,515)
- Budget includes Community Safety initiatives (District 69 only) – currently at $3,250 – as per District 69 Community Justice Select Committee recommendations
- Other – Island Corridor Foundation ($945,000 collected over 2 years (2013/2014)
Information Technology & Geographic Information Services
(Pgs. 52-55)

Business Plan (Pg. 52)

- Network availability
- Ratio of staff to installed equipment
- Highly developed property map

Key Actions

- Business Continuity – Implementation of a virtual server failover environment located at Oceanside Place Arena in Parksville. This failover environment will allow for business continuity by accomplishing real-time data replication from the RDN’s Head Office data centre to Oceanside Place in the event of a complete or partial failure at the Head Office data centre.

- A complete cleanup and streamlining of the current GIS database, prior to migration to the ESRI ArcGIS version 10.2 from version 10.0. ArcGIS migration will also be coordinated with the migration to the new Onpoint webmap version.

- Continuation of departmental file systems reorganization and migration within SharePoint Server. The focus will be to investigate the development of a SharePoint based Records Management System.

- Develop a long-term capital plan to migrate phone systems hardware and file servers at remote facilities into a server based virtual environment to minimize the hardware costs and environmental impact.
Information Technology & Geographic Information Services (con’t)

Budget Highlights

Information Services (Pg. 53)
- Operating budget $668,169
- Workload affected by pace of technology change and specialized software installations (Custom dispatch software (Stratagen), permits and property application processing software (CityView), SharePoint based records management)

Network Capital Program (Pg. 54)
- $131,250 for central services equipment replacements;
- $115,000 from reserve for Asset Management Software review ($50,000), and budget software purchase/implementation ($35,000), Board management software ($30,000);
- $132,945 to Information System reserve fund.

GIS (Mapping) Services (Pg. 55)
- Operating budget $473,001 - includes District of Lantzville service contract ($11,693)
Financial Services (Pgs. 59-63)

Business Plan Highlights
- Use of technology, electronic payments
- Financial Plan
- Interdepartmental and Fire Services support

Key Actions
- Continue research to select asset management/accounting software
- Complete budget software implementation
- Broaden use of electronic interface for employee entry of payroll hours, payments to vendors and storage of vendor invoices
- Continue Regional Perspectives budget edition and rural property tax explanatory brochure with annual utility bills
- Continue support to Volunteer Fire Departments and manage agreements for contracted fire services
- Implement operational efficiency & services review

Budget Highlights (Pg. 59-60)
- Total budget $1.28 million comprised of:
  - Staffing resources (89%), software licencing (3.6%), and audit fees (2.7%)
Public Safety (Pgs. 64-67)

- **E911 services** – Increases due to impacts of new RCMP contracts on call answering costs
- $567,715 requisition in D69
- $119,045 Requisition in D68 (Call Answer Levy partially funds D68)
- **D69 Community Justice** – no change from 2012 - $77,500 provides $52,500 for Victim Services and $25,000 for Restorative Justice
- **D68 Restorative Justice and Victim Services** – no change from 2013 - $10,000
- Pending requests from Oceanside Community Policing & D68 Victim Services for new funding
**Fire/Rescue Services** (Pgs. 68-80)
Requisition changes vary – increased volunteer remuneration and training costs, increased reserve fund contributions, vehicle and equipment repair, future capital projects

**Building Projects:**
- Errington – $100,000 SCBA replacements, $30,000 bathroom upgrade
- Dashwood – $100,000 – detailed design, public consultation and tendering for new building
- Bow Horn Bay – proposed satellite hall $400,000 from borrowing ($300,000) and reserves ($100,000)
- Coombs Hilliers – ventilation equipment $30,000
- Nanaimo River – review plan and cost estimates

**Vehicle purchases:**
- Coombs/Hilliers $350,000 – new pumper (from reserves & authorized borrowing)
- Nanoose Bay $350,000 – new pumper (from reserves)

**Municipal contracts:**
- Wellington – 0% estimate pending City of Nanaimo budget information
- Parksville Local – 3% reduction result of prior year surplus
- French Creek – 2% as previously forecast under cost sharing formula in last five year contract period
Transportation and Solid Waste Services
Transportation Services (Pgs. 193-206)

Services Provided

• Conventional Bus Services
• Custom (HandyDart) Service
• Emergency wharf facility
Transportation and Solid Waste Services – Department Highlights:

- General Manager Transportation and Solid Waste Services Budgets = $38,821,782
  - Administrative Support FTEs = 2.0
  - Transit Operations FTEs = 73
  - Fleet & Custom Operations FTE's = 24
  - Solid Waste Management FTE's = 31.8

- Pie chart showing: Southern Community Transit 84%, Solid Waste Management 6%, Northern Community Transit 10%.
Transportation Services (Pgs. 195 – 199)

Business Plan Highlights (Pgs. 195-196)

Conventional
• Ridership – 2.7 million in 2013 (5% increase over estimated 2012)
• Increase passengers per hour to 25 from 24

Custom
• Target 3.0 rides per hour (current 2.6; benchmark 2.5)
• Total Passengers – 2014 - 61,500
Transportation Services (con't)

Key Actions (Pgs. 195-196)

Conventional (Pg. 195)
• Complete the RDN Transit Future Plan and make presentations to community groups
• Continue promoting transit to Vancouver Island University
• Continuous improvement of bus stop information, shelters and locations
• Develop an online transit trip planner
• Implement CNG bus fleet

Custom (Pg. 196)
• Continue to liaise with stakeholder groups, in particular group accommodation locations (care homes, retirement lodgings)
• Improve use of scheduling software to reduce the wait list for subscription service
Transportation Services

Service Change Highlights

• 5,000 conventional hours annualized over 2013/2014
  • No further expansions planned for 2014

• 3,750 custom hours annualized over 2013/2014
  • No further expansions in hours planned for 2014
  • Service areas may expand to include First Nations
Transportation Services

Budget Highlights

Southern Community Transit (Pg. 197)
- Operating budget $18.6M
  - Increased maintenance/running costs for larger fleet
  - Fuel prices budgeted at up to $1.30/litre
- Fare revenues $4.15M; BC Transit cost sharing $6.5M
- Tax requisition $7.8M - $708,000 increase (10% as forecast)

- Capital improvements - total of $3.5M
  - Downtown Transit Exchange – land acquisition - $1M
  - CNG Compressor Station - $2M
  - CNG Shop Upgrade - $395,000
  - Equipment - $69,000
  - Replace transit relief vehicle - $18,000
  - Transit building repairs - $45,000
Transportation Services (cont’d)

Budget Highlights

**Northern Community Transit** (Pg. 198)
- Operating budget $1.8M
- Fare revenues $215,000 - BC Transit cost sharing $540,000
- Tax requisition $910,000 - $26,500 increase (3% as forecast)

**Descanso Bay Wharf Service** (Pg. 199)
- Operating budget $6,150 – no change from 2013
- Tax requisition $5,742 – $57 increase (1% as forecast)
Solid Waste Management
(Pgs. 201-206)

Services Provided

- Solid Waste Disposal Planning
- Garbage, Food Waste & Recycling Collection
- Solid Waste Disposal Facilities
Solid Waste Management
Garbage, Food Waste & Recycling Collection (Pgs. 205-206)

Business Plan Highlights (Pg. 205)
• Reduction in per capita disposal (2014 - 345 kg)
• User rates comparable to/better than neighbouring jurisdictions

Key Actions
• Negotiate service contract with Multi-Material BC to collect printed paper and packaging
• Zero Waste program newsletters
• Continue updating web site materials
• Survey to monitor benchmark indicators

Budget Highlights
• Budget of $4.14M funded entirely by user fees
• Service to 26,000+ households
• User rate $130 (2013 - $147.50) (after discount)
Solid Waste Management

Disposal Planning (Pg. 201-202)

**Business Plan Highlights**
- Exceeding 50% provincial diversion rate
- 2014 - 68%

**Key Actions**
- Review, update and amend 2004 Solid Waste Management Plan (Zero Waste and Residual Management)
- Identify additional diversion options based on 2012 waste composition study (potential for 80%)
- Undertake public consultation on results of plan review
- Expand commercial food waste ban to include front of operations
Solid Waste Management

- Compostable Organics: 33%
- Plastic: 15%
- Paper: 18%
- Glass: 3%
- Metals: 3%
- Non-Compostable Organics: 7%
- Building Materials: 6%
- HHW: 3%
- Electronics: 2%
- Household Hygiene: 8%
- Bulky Objects: 1%
- Cosmetics: 0%
- Fines: 1%
Solid Waste Management

Disposal Facilities (Pg. 201)

Business Plan Highlights

• No odour complaints
• No offsite leachate impacts
• Reduce greenhouse gas emissions by 45% (benchmark 75% - current performance 40%)
• Operate in accordance with approved Design and Operations plan

Key Actions

• Special Purpose Studies
  • Nature Park detailed design ($50,000)
  • Detailed design of Operations and Maintenance building($290,000)
Solid Waste Management (cont’d)

**Budget Highlights** (Pg. 203)
- Operating budget $8.4M
- Tipping fees $8.5M – fees cover operational and capital costs
- $125/tonne tipping fee (2012 - $120/tonne)
- Facilities processing 170,000 customers per year (>500 customers/day)
- Tax requisition $356,000 - $7,000 increase (2% as forecast)
- Tax requisition supports planning activities for disposal options and material bans

**Capital Improvements** ($1.2M)
- Operations Building and Maintenance Shop – Detail Design $290,000
- Nature Park Design $50,000
- Equipment $75,000
- LFG Collection System Expansion $150,000
- Vehicle Replacement $162,000
Regional and Community Utilities
Regional and Community Utilities – Departmental Highlights:

General Manager Regional & Community Utilities
Budgets = $30,223,240

Administrative Support
FTE = 2.0

Water/Sewer/Street lighting Utilities
FTEs = 12

Wastewater Management
FTEs = 23

- Water Utilities 18%
- Sewer Utilities 11%
- Streetlighting 1%
- Wastewater Management 70%
Wastewater Services (Pgs. 149-158)

Services Provided

- Treatment plants - Greater Nanaimo (enhanced primary), Duke Point (secondary), French Creek (secondary) and Nanoose Bay (enhanced primary)
- 22 pump stations, two septage receiving sites, four marine outfalls, 60 km of main collection trunk between Duke Point and Qualicum Beach

Business Plan Highlights

- Effluent quality – meet permit criteria
- No odour complaints
- Equipment reliability
- Capital equipment upgrades and expansion
- Operations and Efficiency Review
Wastewater Services (cont’d)

Key Actions

• Complete Liquid Waste Management Plan (LWMP) amendment

• Continuous improvement – performance, efficiency, compliance (ISO 14000 certification)

• Continue Asset Mgmt & Preventative Maintenance programs to improve reliability and prioritize asset replacement

• Engineering and construction for Greater Nanaimo Outfall replacement

• Engineering for Greater Nanaimo Secondary Treatment

• Deliver Liquid Waste Management Plan programs
Wastewater Services (cont’d)

**Budget Highlights**

*Southern Community - Greater Nanaimo Pollution Control Centre* (Pg. 150)

- Operating budget $4.1M (no long term debt)
- Tax requisition $5M - $374,000 increase (8% - 2% over forecast)
- Effluent sampling - meeting permit @ 99%
- Transfer to capital reserves ($700,000 from operations + $697,000 from Ravensong project repayment)
- Transfer to carbon offset reserve fund $2,750
- **Capital Improvements** $9.6M:
  - Outfall replacement $9.0M ($2M Gas Tax Grant, $3.5M DCC, $3.5M Reserves);
  - Secondary Treatment $600,000 (50% Operations, 50% DCC)
Wastewater Services (cont’d)

Budget Highlights

Duke Point (Pg. 151-152)
• Operating budget $203,000 (no debt)
• Tax requisition $206,000 - $15,000 increase (8% as forecast)
• Effluent sampling – meeting permit @100%
• Transfer to capital reserves $25,000

Northern Community - French Creek Pollution Control Centre (Pg. 153-154)
• Operating budget $2.9 M (no debt)
• Tax requisition $4.4 M ($248,000 increase - 6% as forecast)
• Effluent sampling – meeting permit @100%
• Transfer to capital reserves $540,000
• Capital Improvements $1.46 M:
  • Add effluent pumping capacity $150,000
  • TF Spillway – H2S damage ($350,000) and upgrades ($290,000)
  • Ion generators or UV for odor control in the TF $100,000
  • Decontamination facility $400,000
  • Commission 5\textsuperscript{th} ATAD $170,000
Wastewater Services (cont’d)

Budget Highlights

_Nanoose Bay – Fairwinds Pollution Control Centre_ (Pg. 155-156)
- Operating budget $540,000 (no debt)
- Tax requisition $503,000 - $17,000 increase (3.5% as forecast)
- Effluent sampling - meeting permit @ 98%
- Capital improvements: equipment $70,000
- Transfer to capital reserves $55,000

_Liquid Waste Management Planning_ (Pgs. 157-158)
- Total budget $600,000
- Tax requisition $159,000 - $6,100 increase (4% as forecast)
- Professional fees $350,000 – rural village sewer servicing projects (100% Gas Tax grant)
- Receive RDN Board and Ministry of Environment approval for completed Liquid Waste Management Plan
Water Services (Pgs. 159-173)

Services Provided

• Drinking Water & Watershed Protection service
• 8 community water systems – approx. 3,370 properties
• 7 community sewer collection systems – approx. 2,950 properties
• 8 street lighting service areas

Business Plan Highlights (pg 159 and pg 161)

• Meet BC and Canadian Drinking Water Health standards
• Continue to reduce water consumption to meet or exceed 2030 goal of 250 litres per capita per day
• Continue water conservation and protection initiatives
• Integrated Watershed Management planning
• Increasing knowledge base for improved decision making
• Operational Efficiency and Service Review
Water Services (cont’d)

Key Actions

• Continue to develop water budgets – fill identified gaps, identify priorities and develop action plans
• Implement the Rural Water Quality program
• Develop Integrated Watershed Management in partnership with municipalities
• Implement water conservation plan for service areas
• San Pareil Water - complete Phase 2 improvements
• Nanoose Bay Peninsula Water Service – complete DCC and Capital Charge bylaws review
• French Creek WSA potential supply option with QB
• Borrowing bylaw for NBPWSA long term capital plan
• Review treatment options for Whiskey Creek WSA
Water Services

Budget Highlights

Drinking Water & Watershed Protection (Pg. 160)
• Total budget $370,000
• Requisition $445,000 – includes new municipal participation
• Professional fees $80,500 – primarily research, monitoring and data collection and watershed management planning assistance
• Rainwater Harvesting and Rural Water Quality incentives ($62,500)
• Team WaterSmart ($109,000)

Water/Sewer/Street Lighting Services (Pgs. 162-192)
• 12 water utilities - total expenditures $5.4M (details pgs. 162-173)
• 8 sewer utilities - total expenditures $1.4M (details pgs. 177-184)
• 8 street lighting - total expenditures $98,000 (details pgs. 185-192)
• No significant changes in utility budgets from prior projections
Recreation and Parks Services
Recreation & Parks

**Services provided** (Pgs. 114-146)
- Oceanside Place Arena/Multiplex
- Ravensong Aquatic Centre
- Northern Community Recreation
- Electoral Area ‘A’ Recreation and Culture
- Electoral Area ‘B’ Gabriola Island Recreation
- Regional Parks and Trails
- Community Parks
- Southern Community Recreation (sports fields, recreation facilities)
- Port Theatre Contribution (Electoral Areas ‘A’, ‘B’, ‘C’ and ‘E’)

November 19, 2013 2014 BUDGET
Recreation and Parks Services – Departmental Highlights:

General Manager, Recreation and Parks
Budgets = $12,024,331

Administrative Support
FTE = 1.0

Recreation Services
FTE's = 32.0

Parks Services
FTE's = 8.0

31% Recreation & Culture
25% Ravensong Aquatic Center
18% Oceanside Place
9% Community Parks
21% Regional Parks

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Oceanside Place (Pgs. 116-117)

• Business Plan Highlights
  • Investment per capita - $25.82
    (current $23.68; benchmark $23 - $27)
  • Facility usage
    • 7,470 hours booked (12,050 hours available) 62%
    • 21,600 public admissions (20,866 projected for 2013)

• Key Actions
  • Maintain existing and increase new sport tourism initiatives
  • Increase dry floor activities and events during shoulder season
  • Implement Fees and Charges Bylaw for 2014 - 2017
Oceanside Place (con’t)

• **Budget Highlights (Pg. 117)**
  - Tax requisition $1.77M - $60,080 increase (3.5%)
  - Operating budget $1.7M (NI debt repayment $585,580 – complete 2023, Capital Projects and Transfers to Reserve)
  - 4% rate increase approved in 2013 for most admissions and 5% for most rental fees
  - Admissions, programs and booking revenues $559,550
  - Carbon offset transfer to reserve of $5,813
  - Capital improvements – $63,800
    - Radiant Heat Venting Meeker $12,000
    - Office Carpeting $15,000
    - Ice Plant Controls (Mother Board) $25,000
    - Brine Pump Compressor $6,200
    - Floor Scrubber $5,600
Ravensong Aquatic Centre (Pgs. 118-119)

• Business Plan Highlights
  • Investment per capita $38.78 (current $38.86, benchmark $35-$40)
  • Facility usage – 90,550 admissions (2013 – projected 90,490)
  • Facility to be booked 95% of available hours (4,798 hours of 5,050 hours)

• Key Actions
  • Continuous monitoring of bookings to maximize usage
  • Continuous promotion of facility to user groups (schools, medical therapy)
  • Manage schedule to meet needs of all age groups as best possible
  • Implement Fees and Charges Bylaw for 2014 - 2017
Ravensong Aquatic Centre (con’t)

• Budget highlights (Pg. 119)
  • Tax requisition $2.48M - $48,782 increase (2%)
  • Operating budget $2.1M (NI annual debt repayment $368,645 – complete 2015, remedial upgrade repayment $697,505 – complete 2016, Capital Projects and Transfers to Reserve)
    • 4% increase approved in 2013 for most admissions and 5% for most pool booking rates
    • Carbon offset transfer to reserve of $3,835
    • Admissions, programs and booking revenues $538,855
    • Capital improvements - $17,000
      • Two Exhaust Fans $15,000
      • Washer/Dryer $2,000
Northern Community Recreation (Pgs. 120-121)

- **Business Plan Highlights**
  - Program attendance 14,700
    (projected 14,300 for 2013)
  - Program cost recoveries per policy
  - Inclusion support 1,000 hours, 31 individuals
  - Financial assistance 90-145 households

- **Key Actions**
  - Year 4 implementation actions from 5-year Youth Services Plan Work
  - Work with VIHA on the implementation of Integrated Health Network ($13,000)
  - Continue assessment of program evaluation to ensure offerings are relevant with needs of District 69 residents factoring the area’s changing demographics
  - Meet or exceed cost recovery targets as per Fees and Charges Policy
  - Implement Fees and Charges Bylaw for 2014 - 2017
Northern Community Recreation

• Budget Highlights (Pg. 121)
  • Tax requisition $1.04M - $63,226 increase (6.4%)
  • Includes increase in ACES funding $11,192
  • Shared by all District 69 members
  • Tax requisition for sports fields $295,920 (preliminary estimate) – increase of $5,805 (2%) shared by District 69 Electoral Areas only
Electoral Areas ‘A’ and ‘B’ Recreation Services

- **Electoral Area ‘A’ Recreation and Culture (Pgs. 124-125)**
  - Tax requisition $157,369 ($4,584 increase or 3%)
  - Maintenance and Capital Projects for Cedar Heritage Centre $15,000
  - Contract service paid to society to operate Cedar Heritage Centre $6,000
  - Provision of Recreation and Culture Grant Funds $10,000
  - $53,220 transfer to Reserves
  - Work with local Commission on community access to facilities and programs factoring in school closures in the rural area
- **Electoral Area ‘B’ (Gabriola Island Recreation) (Pgs. 126-127)**
  - Tax requisition $96,369 ($3,259 increase or 3.5%)
  - Service contract with Gabriola Recreation Society $68,540
  - Society has full time programmer
  - Reports annually on range and success of recreation and programming and financial position
  - Service agreement to be concluded for 2015 – 2017 with Society
Southern Community Recreation (Pgs. 141-146)

- Tax requisition $1,069,091 (Electoral Areas ‘A’, ‘B’, ‘C’ and District of Lantzville) – increase of $50,474 or 5%
- $1,032,076 estimated to transfer to City of Nanaimo based on usage of programs, facilities and sports fields
Regional Parks and Trails (Pgs. 128-131)

- **Business Plan Highlights:**
  - Acquisition readiness
  - Management plans
  - Trail development

- **Key Actions**
  - Implement key actions to individual Regional Parks per adopted Management Plans: 11 of the 12 Regional Parks now have management plans in place
  - Design and commence construction of first phases of E&N Trail by Rail: Parksville to Coombs / Parksville to French Creek
  - Regional Parks zoning (working with Strategic and Community Development - Current Planning)
  - Secure lease for Parks Operations building and yard
Regional Parks and Trails (con't)

- Budget Highlights – Operations (Pg. 130)
  - Actively managing twelve regional parks totaling 2,082 hectares of land
  - Tax requisition $1.07M ($83,890 increase or 8.5%)
  - Capital development:
    - Signs and kiosks $19,000
    - Horne Lake generator $20,000
    - Englishman River Regional Park trail development $16,000
    - Lighthouse parking lot completion $19,000
    - Morden Colliery Regional Trail bridge repair $16,000
    - Moorecroft Trail upgrades $10,000
• **Budget Highlights – Acquisition and Development (Pg. 131)**
  - $12 per property parcel tax – 2014 projected $862,043
    - Camp Moorecroft annual debt payment $148,000 (20 years)
  - **2014 Development Projects**
    - Moorecroft building repairs $5,000
    - Horne Lake Campsites $50,000
    - Benson Creek Falls parking $25,000
    - Benson Creek Falls / Ammonite Falls stairs $310,000
    - E&N Rail Trail $2.7 M. ($2.6 M. Regionally Significant Gas Tax Funds)
    - San Pareil Boardwalk $250,000
Community Parks (Pgs. 132-140)

- Business Plan Highlights (Pg. 132)
  - Parks and Trails planning and development
  - Community engagement (volunteer coordination and Parks Advisory Committees)

- Key Actions
  - Support electoral area advisory committees to refine five year development plans to match funding and resource levels
  - Implement final project funded under the Province of BC’s Community Recreation Program (Meadowood Community Park)
  - Undertake projects identified in 5-year work plans from POSAC’s
  - Community Works trails and bridges projects (EA’s ‘A’, ‘B’, ‘C’ and ‘G’)
Community Parks (con’t)

• Budget Highlights (Pgs. 133-140)
  • Budgets and requisitions reflect Electoral Area priorities.
Strategic and Community Development
Services Provided (Pgs. 81 to 113)

- Community Planning
  - Current Planning
  - Long Range Planning
- Regional Growth Strategy
- Economic Development
- Energy & Sustainability Management
- Building Inspection
- Bylaw Enforcement
- Emergency Planning
STRATEGIC & COMMUNITY DEVELOPMENT - DEPARTMENTAL HIGHLIGHTS:

- General Manager Strategic and Community Development
  - Budgets = $4,892,530

  - Administrative Support
    - FTE = 1.0

  - Energy & Sustainability Management
    - FTE = 2.0

- Electoral Area Current Planning
  - FTEs = 6.5

- Electoral Area Long Range Planning / Regional Growth Strategy
  - FTE’s = 4.5

- Building Inspection, Bylaw Enforcement & Emergency Planning
  - FTEs = 13.5

Pie chart showing the distribution of funding:
- Electoral Area Planning 53%
- Economic Development Southern 4%
- Economic Development Northern 2%
- Homelessness 6%
- VIHA Grant 15%
- Bylaw Enforcement 7%
- Building Inspection 3%
- Emergency Planning 10%

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Community Planning (Pgs. 82 to 84)

Electoral Area Current & Long Range Planning
- Preparation, review and amendment of OCPs, land use planning, development reviews and approvals

Projected Development Activity for 2014
- 9 Rezoning applications (2013=10 )
- 47 Development Permit or Variance applications (2013=45)
- 8 Board of Variance appeals (2013=7)
- 6 ALR applications (2013=8)
- 20 Subdivision Applications (2013=16)
Community Planning (cont’d)

Business Plan Highlights (Pgs. 82 -83)

• Communications
• Growth Management
• Customer Service

Key Actions

• Review use and effectiveness of current approaches to information, meetings, web site, etc. – develop improved materials
• Nanaimo Airport planning project and implementation of Electoral Area ‘A’ OCP
• Complete Secondary Suites Review – Bylaw amendments
• Initiate implementation of Agricultural Area Plan
• Complete rezoning and DPA for Schooner Cove & Lakes District
• Initiate Regional Parks rezoning
• Initiate bylaw review to support agriculture, affordable housing and renewable energy
Community Planning (cont’d)

Budget Highlights (Pg. 84)

- Total budget $1.65M
- Tax requisition $1.4M, a $40,600 increase (3.0% - 1% less than forecast)
- $40,000 professional fees:
  - Nanaimo Airport planning $10,000
  - Agricultural Area Plan implementation $10,000
  - Policy and Regulatory Review $10,000
  - Project Support $10,000
Regional Growth Management
(Pgs. 85-86) (all member jurisdictions)

Services Provided
• Public awareness of regional growth matters, sustainable communities, periodic review of growth strategy, monitor strategy implementation, IAC liaison

Business Plan Highlights (Pg. 85)
• Education and awareness
• Monitoring and Reporting
• Regional Context Statements
Regional Growth Management (cont’d)

Key Actions
- Regional Growth Strategy Implementation
  - Develop performance monitoring and reporting program (RGS Policy 5.2.5)
  - Initiate target setting (RGS Policy 5.2.4)
  - Initiate Commercial lands demand and supply study (RGS Policy 7.9)
  - Produce Annual Report
- Continue actions to implement Housing Action Study
- Review RGS to address agriculture, affordable housing and renewable energy
- Provide oversight of Nanaimo Airport planning process

Budget Highlights (Pg. 86)
- Total budget $522,000
- Tax Requisition $413,000 – $8,000 increase (2.0% - 5.5% less than forecast)
- $65,000 Professional Fees
  - Airport Planning Process $15,000
  - Commercial Lands Study $50,000
Energy and Sustainability Management (Pgs. 87-90)

Services Provided
• Interdepartmental and inter-jurisdictional coordination of energy conservation and emission reductions, as well as other sustainability and strategic planning initiatives as directed by the Board

Business Plan Highlights (Pgs. 87-89)
• Communications – outreach and public seminars on sustainability issues
• Energy Management and Climate Action – develop and implement plans to reduce energy use and emissions
• Sustainable Communities – facilitate understanding and support through research, outreach, policy development, pilot projects, and incentive programs
• Monitoring and Adaptation – report progress on RDN strategic priorities, monitor corporate and community energy and emissions
Energy and Sustainability Management (cont’d)

Key Actions
- Implement Climate And Energy Action Plan - assist with regional energy projects, update Strategic Energy Management Plan, and develop regional emission reduction projects.
- Assess vulnerability of RDN assets to effects of climate change.
- Finance corporate efficiency initiatives with Corporate Climate Action Reserve Fund.
- Promote public awareness of RDN sustainability initiatives and improve outreach and communication techniques to encourage better participation.
- Implement Green Building Action Plan with outreach, incentives, workshops, seminars, and Green Building Guidebook Series.
- Monitor and report progress on Board Strategic Priorities.
- Develop pilot community signage program for Electoral Areas.
- Administer Northern Community Economic Development Program

Budget Highlights (Pg. 90)
- Operating budget $280,600
- Partial cost recovery from interdepartmental charges ($68,740)
- Oversee Community Works funded projects as well as disbursements from Corporate Climate Action, Carbon Neutral and Regional Sustainability Reserve Funds
Economic Development (Pgs. 91-92)

Southern Community
• Electoral Areas A, B and C contribute $137,000 to City of Nanaimo to fund Economic Development Commission
• Requisition will increase by $13,000 annually to maximum of $191,000

Northern Community
• Parksville, Qualicum Beach and Electoral Areas E, F, G and H
• $50,000 annually – assessed by parcel tax in Electoral Areas
• Applications reviewed twice annually by Select Committee
Building Inspection (Pgs. 95-96)

**Services Provided**
- Building plan review, permitting, inspection, advice and construction records within Electoral Areas and by service agreement to the District of Lantzville

**Department Activities**
- Permit value: 2014 forecast $76M (2013 - $80M)
- Number of Permits: 2014 forecast 640 (2013 - 610)
Building Inspection (cont’d)

**Business Plan Highlights** (Pg. 95)

- Client Services - Benchmarks
  - Processing time, 90% of permits issued within 3 weeks of application
  - Two weeks on small project permits
  - Conduct inspections within 48 hours of request 100% of the time
  - Efficient access to historical records – system under review
- Public awareness – online and printed access to building permit requirements, bylaws, remote offices where practical
- Compliance – 90% of infractions resolved voluntarily
Building Inspection (cont’d)

Key Actions
• Efficiency and service review of operations
• Examine systems for digital storage and retrieval historic records
• Eliminate hand written field notes with use of mobile devices
• Maintain development community relationships and education
• Focus on compliance through pro-active enforcement and education

Budget Highlights (Pg. 96)
• Total operating budget $1M
• Permit revenues $976,000 / Prior year surplus $288,400
• Transfer of $158,000 to Electoral Area Administration - Building Policy & Advice section
• Green Building Incentive funding support $20,000
• Computer replacements $3,900
• Digital File Conversion $50,000
• Vehicle replacement (shared 50/50 with Policy and Advice budget) $12,000
• CityView Mobile $11,000 one time setup, licensing and equipment costs
Bylaw Enforcement (Pgs. 97-109)

Services Provided
- Enforcement of regulatory bylaws in Electoral Areas and the District of Lantzville (by contract)
- Intra-department investigation assistance
- Operational support to Emergency Planning

Department Activity
- 1600 Bylaw Enforcement Inquiries, 300 files opened in 2013 (est.)
- 95% of files resolved by voluntary compliance
Bylaw Enforcement (cont’d)

Business Plan Highlights (Pg. 97)

- Response time – respond to complaints within 24 hrs.
- Public awareness and compliance
- Strong community and inter-agency relationships
- Proactive enforcement

Key Actions

- Continue timely response to complaints with continued focus on voluntary compliance v. legal action
- Operational efficiency and service review
- Increase public awareness of regulatory bylaws on online contact form through development of printed materials and website
- Ongoing participation in inter-agency meetings with key contacts (police, fire, ALC and municipalities) to maintain working protocols and cooperation
Bylaw Enforcement (cont’d)

Budget Highlights (Pgs. 98-109)

- 2014 Operating budget $245,000 - $4,550 increase (1.9%)
- Costs recovered through allocations to individual bylaw service budgets (i.e., noise control, animal control) and other departments (planning, water services, building inspection, parks)
- Individual bylaw service budgets include allowances for legal and other potential enforcement costs
- No significant changes to individual bylaw service budgets from forecast
- $2,500 computer replacement
- CityView Mobile $4,000 one time set up, training and equipment costs
Emergency Planning (Pgs. 111-113)

Services Provided
- Maintains RDN Emergency Plan and coordinates disaster response planning
- Coordinates locations & management of reception centres, coordinates staff & volunteer training
- Advances personal & community preparedness
- Facilitates cooperative agreements among jurisdictions

Business Plan Highlights (Pgs. 111)
- Operational readiness, livestock evacuation training, mitigation, volunteer recruitment
- Public awareness through workshops and community events
- Ongoing earthquake and evacuation drills
- Establish new NEP groups and provide training
- Cooperative agreements and partnerships with municipalities and Canadian Red Cross
Emergency Planning (cont’d)

Key Actions

- Centralized volunteer management, expanded NEP and ESS
- Implement operational efficiency and service review
- Increased focus on recruitment and training of ESS and NEP volunteers
- Conduct next phase of livestock carcass disposal with grant funding
- Outreach focus on FireSmart Communities – risk mitigation

Budget Highlights (Pg. 112)

- Tax requisition $257,400 - $8,700 (3.5%) increase. District of Lantzville contract contribution $21,500
- $30,000 operating grant from IAFBC for next phase of livestock carcass disposal
- Area F reception center emergency generator $50,000
- Reserve transfers totaling $40,500 for 2015 vehicle replacement, 2015 Gabriola RC generator, and 2017 regional exercise
2014 Budget Overview
Budget Summaries
(Pgs. 1 to 19)
Objectives of the Financial Plan

- **Consistency** – are each new year’s detailed budgets consistent with or better than predicted

- **Future oriented** – reflects how results in the fifth year affect the first year
### How Did We Do Compared to Forecast?

<table>
<thead>
<tr>
<th>Number of Services</th>
<th>Same as forecast</th>
<th>Lower than forecast</th>
<th>Higher than forecast</th>
<th>Consistency with financial plan (same as or lower than)</th>
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<tbody>
<tr>
<td>34 multi-participant services</td>
<td>20</td>
<td>9</td>
<td>5</td>
<td>85% (2013-76%)</td>
</tr>
<tr>
<td>67 single participant or local services</td>
<td>42</td>
<td>22</td>
<td>3</td>
<td>96% (2013 -93%)</td>
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<tr>
<td>101</td>
<td>62</td>
<td>31</td>
<td>8</td>
<td>92% (2013 – 87%)</td>
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</table>
Year over Year Change in General Property Tax Revenues  (Pg. 1)

<table>
<thead>
<tr>
<th></th>
<th>2011</th>
<th>2012</th>
<th>2013</th>
<th>2014 Proposed</th>
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<tbody>
<tr>
<td>New/Changed Service Levels</td>
<td>2.6%</td>
<td>2.9%</td>
<td>4.1%</td>
<td>4.0%</td>
</tr>
<tr>
<td>Changes for Other Jurisdictions</td>
<td>0.5%</td>
<td>0.7%</td>
<td>0.5%</td>
<td>0.6%</td>
</tr>
<tr>
<td>Existing Services</td>
<td>3.9%</td>
<td>2.5%</td>
<td>1.4%</td>
<td>1.4%</td>
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<tr>
<td>Total for General Services</td>
<td>7.0%</td>
<td>6.1%</td>
<td>6.0%</td>
<td>6.0%</td>
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</table>
The Big Picture (Pg. 5)

<table>
<thead>
<tr>
<th>Revenues</th>
<th>2013 Budget</th>
<th>2014 Budget</th>
<th>Change – Current (Prior Year)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Taxes/Parcel Taxes/Municipal Agreements</td>
<td>$40,140,984</td>
<td>$42,629,369</td>
<td>6.2%(4.9%)</td>
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<tr>
<td>New Borrowing</td>
<td>1,358,000</td>
<td>1,639,910</td>
<td></td>
</tr>
<tr>
<td>Operating Revenues</td>
<td>20,896,184</td>
<td>21,333,575</td>
<td>2.1%(1.3%)</td>
</tr>
<tr>
<td>Capital &amp; Other Grants (Planning studies and grants in lieu of taxes)</td>
<td>7,226,187</td>
<td>11,319,505</td>
<td></td>
</tr>
<tr>
<td>Other Revenue</td>
<td>9,988,010</td>
<td>12,745,089</td>
<td></td>
</tr>
<tr>
<td>Transfers from Reserves</td>
<td>7,893,119</td>
<td>8,250,931</td>
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<tr>
<td>Development Cost Charges</td>
<td>7,377,843</td>
<td>4,238,190</td>
<td></td>
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<tr>
<td>Prior year surplus applied</td>
<td>9,265,070</td>
<td>9,066,430</td>
<td></td>
</tr>
<tr>
<td><strong>Total Revenues</strong></td>
<td><strong>$104,145,397</strong></td>
<td><strong>$111,222,999</strong></td>
<td></td>
</tr>
</tbody>
</table>
The Big Picture – Sources of Revenues (Pg. 7)

- Taxation: 39%
- Prior years' surplus: 9%
- Solid Waste tipping fees: 8%
- Transit revenues: 4%
- Development Cost Charges: 4%
- Utility billings: 5%
- Transit cost sharing - provincial: 6%
- Other Grants: 5%
- Other: 8%
- Transfers from Reserves: 8%
- Recreation revenues: 1%
- Building and other Permits: 1%
- Library: 2%
- Taxation: 39%
- Prior years' surplus: 9%
# The Big Picture (Pg. 5)

<table>
<thead>
<tr>
<th>Expenditures</th>
<th>2013 Budget</th>
<th>2014 Budget</th>
<th>Change – Current (Prior Year)</th>
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</thead>
<tbody>
<tr>
<td>Operating expenditures</td>
<td>$65,158,381</td>
<td>$68,732,934</td>
<td>5.5% (4.0%)</td>
</tr>
<tr>
<td>Capital expenditures</td>
<td>19,369,570</td>
<td>23,285,082</td>
<td>(2013 includes in stream projects from 2012 – 2013. In stream projects to be adjusted following fiscal year end)</td>
</tr>
<tr>
<td>Debt principal repayment</td>
<td>3,833,495</td>
<td>4,074,596</td>
<td></td>
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<tr>
<td>Transfer to Reserves</td>
<td>5,356,932</td>
<td>4,262,175</td>
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</tr>
<tr>
<td>Transfers to Other Organizations (Regional Library, E911, Municipal Recreation Facility/ Sportsfield Agreements, Recreation Society, Municipal Fire contracts and Fire Services Societies)</td>
<td>5,898,225</td>
<td>6,214,083</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td>$99,616,603</td>
<td>$106,568,870</td>
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</tbody>
</table>
The Big Picture – Expenditures by Service  (Pg. 8)

2014

- Inspection/Bylaw Enforcement: 2%
- Development Planning: 2%
- Parks: 3%
- Library: 2%
- Public Transit: 25%
- Solid Waste Management: 14%
- Wastewater Treatment: 21%
- Recreation & Culture: 9%
- Utility Services: 9%
- Legislative & Administration: 7%
- Public Safety: 6%
- Parks: 3%
- Library: 2%
- Public Transit: 25%
- Solid Waste Management: 14%
- Wastewater Treatment: 21%
- Recreation & Culture: 9%
- Utility Services: 9%
- Legislative & Administration: 7%
- Public Safety: 6%
Member Share of 2014 Property Tax Revenues
(Pg. 9)

- City Of Nanaimo: 43%
- City Of Parksville: 13%
- District of Lantzville: 2%
- Town of Qualicum Beach: 8%
- Electoral Area A: 5%
- Electoral Area B: 3%
- Electoral Area C: 3%
- Electoral Area D: 1%
- Electoral Area E: 6%
- Electoral Area F: 6%
- Electoral Area G: 7%
- Electoral Area H: 4%
Changes to Member Jurisdictions (Pgs. 11 to 13)

• **City of Nanaimo – Overall 8.6%** - Changed service levels 7.8% – Transit, Drinking Water/Watershed Protection, Wastewater, Grants in Aid (ICF) (pg. 14); **Existing Services 0.8%** - Regional Parks, Wastewater (pg. 16)

• **District of Lantzville – Overall 8.2%** - Changed service levels 2.3% - Transportation Services, Drinking Water/Watershed Protection, Wastewater (pg. 14); **Existing Services 2.9%** - Regional Parks, Wastewater (pg. 16); **Other jurisdictions 2.9%** - Recreation

• **City of Parksville – Overall 7.5%** - Changed service levels 1.7% - Wastewater, Drinking Water/Watershed Protection, Grants in Aid (pg. 14); **Existing Services** - 5.7% - Wastewater, Oceanside/Ravensong (allocation change), District 69 Recreation Services (pg. 16)

• **Town of Qualicum Beach – Overall 3.2%** - Changed service levels 1.6% - Drinking Water/Watershed Protection, Wastewater, Grants in Aid (pg. 14); **Existing Services** 1.5% - Wastewater, Oceanside/Ravensong (allocation change), District 69 Recreation Services (pg. 16)

• **Electoral Areas – Overall 1.3% to 4.6%** - Changed service levels 0.6% to 1.4% - Transit, Drinking Water/Watershed Protection, Grants in Aid, Election (pg. 14), **Other Jurisdictions 1.0% to 2.2%** – VIRL, South & North Sportsfield Agreements, D69 911 (pg. 15) and **Existing Services** -0.3% to 1.6% – EA Community Parks, Regional Parks operations, Wastewater, Oceanside/ Ravensong (allocation change), District 69 Recreation Services (pg. 16)
## Property Tax Change – Municipal Jurisdictions

<table>
<thead>
<tr>
<th></th>
<th>City of Nanaimo</th>
<th>District of Lantzville</th>
<th>City of Parksville</th>
<th>Town of Qualicum Beach</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>2014 General Tax Rate per $100,000</strong></td>
<td>93</td>
<td>96</td>
<td>172</td>
<td>154</td>
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<tr>
<td><strong>2013 General Tax Rate per $100,000</strong></td>
<td>85</td>
<td>89</td>
<td>160</td>
<td>149</td>
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<td>8</td>
<td>7</td>
<td>12</td>
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<tr>
<td><strong>2014 General Parcel Tax Levies</strong></td>
<td>18</td>
<td>18</td>
<td>24</td>
<td>24</td>
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<tr>
<td><strong>2013 General Parcel Tax Levies</strong></td>
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<td>17</td>
<td>23</td>
<td>23</td>
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<tr>
<td><strong>Change per property</strong></td>
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<tr>
<td><strong>Change at $ 100,000</strong></td>
<td>9</td>
<td>8</td>
<td>13</td>
<td>6</td>
</tr>
<tr>
<td><strong>Change at $ 200,000</strong></td>
<td>17</td>
<td>15</td>
<td>25</td>
<td>11</td>
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<tr>
<td><strong>Change at $ 300,000</strong></td>
<td>25</td>
<td>22</td>
<td>37</td>
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<tr>
<td><strong>Change at $ 400,000</strong></td>
<td>33</td>
<td>29</td>
<td>49</td>
<td>21</td>
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## Property Tax Change – Electoral Area Jurisdictions (Pg. 17)

<table>
<thead>
<tr>
<th></th>
<th>Area A</th>
<th>Area B</th>
<th>Area C</th>
<th>Area E</th>
<th>Area F</th>
<th>Area G</th>
<th>Area H</th>
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</thead>
<tbody>
<tr>
<td>2014 General Tax Rate per $100,000</td>
<td>144</td>
<td>82</td>
<td>138</td>
<td>110</td>
<td>147</td>
<td>150</td>
<td>144</td>
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<tr>
<td>2013 General Tax Rate per $100,000</td>
<td>138</td>
<td>78</td>
<td>128</td>
<td>107</td>
<td>143</td>
<td>146</td>
<td>142</td>
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<tr>
<td><strong>Change per $100,000</strong></td>
<td>6</td>
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<td>10</td>
<td>3</td>
<td>4</td>
<td>4</td>
<td>2</td>
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<tr>
<td>2014 General Parcel Tax Levies</td>
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<td>21</td>
<td>25</td>
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<tr>
<td><strong>Change per property</strong></td>
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<td>-1</td>
<td>-1</td>
<td>-1</td>
<td>-1</td>
<td>-1</td>
</tr>
<tr>
<td>Change at $ 100,000</td>
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<td>3</td>
<td>9</td>
<td>2</td>
<td>3</td>
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<td>Change at $ 200,000</td>
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<td>19</td>
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<td>Change at $ 300,000</td>
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<td>29</td>
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<td>5</td>
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<tr>
<td>Change at $ 400,000</td>
<td>23</td>
<td>15</td>
<td>39</td>
<td>11</td>
<td>15</td>
<td>15</td>
<td>7</td>
</tr>
</tbody>
</table>
Member Summaries  (Pgs. 21 to 42)

History of participation in requisitions (dollars) - 2012 to 2014
History of estimated tax rates (rate per $1,000) - 2012 to 2014

Requisition allocations and tax rates are calculated using 2013 assessments.
Thank you for your attention –
Any further questions ??