

REGIONAL DISTRICT OF NANAIMO 2020-2024 PROPOSED FINANCIAL PLAN

February 11, 2020

Introduction

- The 2020 Budget has been presented to the Board for consideration
- A public consultation process has been undertaken and incorporated into the 2020 budget deliberations
- A Five-Year Financial Plan Bylaw is required by March 31
- The RDN has 106 service areas, with each treated like their own entity. Surplus stays with the service. Funds cannot be transferred from one services area to another
- Municipalities and Surveyor of Taxes collect Taxes for the RDN – Funds are received by August 1 each year
- NRHD governed by different legislation. Meeting to be held on Feb 25th

Public Consultation

- RDN Get Involved – RDN Budget Talks
- Social Media Promotion Tool
- Public consultation results incorporated into Board’s deliberations on the 2020 budget
- Updated throughout process
- Q & A remains open



Key Budget Drivers

- Completion of Greater Nanaimo Pollution Control Plant
- French Creek Pollution Control Plant Expansion
- Automated Curbside Collection
- Ravensong Aquatic Centre Expansion
- Oceanside Sport & Recreation Multi-Plex
- Transit Exchanges & Increased Service
- Dashwood New Fire Hall
- Electronic Data Records Management

Financial Impact

- Revised Member Summaries (Binder Pg 24-88)



Financial Impact (Binder Pg 7)

	City of Nanaimo	District of Lantzville	City of Parksville	Town of Qualicum Beach	Area A Cedar Yellowpoint Cassidy
General Services Property Tax					
2020	\$ 90.11	\$ 69.31	\$ 134.50	\$ 118.92	\$ 119.63
2019	\$ 84.63	\$ 64.53	\$ 132.91	\$ 115.97	\$ 114.89
Change per \$100,000	\$ 5.48	\$ 4.78	\$ 1.59	\$ 2.95	\$ 4.74
Regional Parcel Taxes					
2020	\$ 32.00	\$ 32.00	\$ 38.20	\$ 38.20	\$ 32.00
2019	\$ 24.00	\$ 24.00	\$ 29.29	\$ 29.29	\$ 24.00
Change per property	\$ 8.00	\$ 8.00	\$ 8.91	\$ 8.91	\$ 8.00
Total change at \$100,000	\$ 13.48	\$ 12.78	\$ 10.50	\$ 11.86	\$ 12.74
Average Residential Value 2020	\$509,312	\$723,191	\$480,290	\$606,561	\$501,448
RDN Property Tax 2020 based on average residential value	\$491	\$533	\$684	\$760	\$632
RDN Property Tax 2019 based on average residential value	\$445	\$511	\$648	\$746	\$589
Change for average residential value	\$46	\$22	\$36	\$14	\$43

Financial Impact (Binder Pg 7)

	Area B Gabriola Mudge Decourcey Islands	Area C Extension E. Wellington Pleasant Valley	Area E Nanoose Bay	Area F Coombs Hilliers Errington	Area G French Creek San Pareil Surfside	Area H Bowser Deep Bay
General Services Property Tax						
2020	\$ 91.95	\$ 100.34	\$ 89.29	\$ 119.73	\$ 122.33	\$ 109.07
2019	\$ 89.99	\$ 99.79	\$ 87.32	\$ 118.42	\$ 120.02	\$ 108.80
Change per \$100,000	\$ 1.96	\$ 0.55	\$ 1.97	\$ 1.31	\$ 2.31	\$ 0.27
Regional Parcel Taxes						
2020	\$ 32.00	\$ 32.00	\$ 39.81	\$ 39.81	\$ 39.81	\$ 39.81
2019	\$ 24.00	\$ 24.00	\$ 31.34	\$ 31.34	\$ 31.34	\$ 31.34
Change per property	\$ 8.00	\$ 8.00	\$ 8.47	\$ 8.47	\$ 8.47	\$ 8.47
Total change at \$100,000	\$ 9.96	\$ 8.55	\$ 10.44	\$ 9.79	\$ 10.78	\$ 8.75
Average Residential Value 2020	\$419,176	\$676,105	\$787,264	\$452,130	\$643,098	\$577,377
RDN Property Tax 2020 based on average residential value	\$417	\$710	\$743	\$581	\$827	\$670
RDN Property Tax 2019 based on average residential value	\$377	\$654	\$691	\$551	\$771	\$635
Change for average residential value	\$41	\$56	\$52	\$31	\$56	\$34

Regional and Community Utilities Highlights

- Completion of the Greater Nanaimo Secondary Treatment Construction
- French Creek Pollution Control Centre Expansion
- Bay Avenue Pump Station Upgrades
- Nanoose Secondary Treatment Plant Upgrades
- Chase River Pump Station Upgrades
- Solid Waste Capital Equipment Replacement
- Solid Waste Management Plan Initiatives Implementation

Recreation and Parks Services Highlights

- Ravensong Aquatic Centre Expansion
- Track and Sport Field Enhancements
- Oceanside Sport & Recreation Multi-Plex
- Nanaimo River Bridge – Morden Colliery Trail
- Regional Trail development: Big Qualicum River to Alberni-Clayoquot RD
- Benson Creek Falls access improvements
- Jack Bagley Field Redevelopment Plans
- Little Qualicum River Bridge Construction
- Meadowood Community Recreation Centre Construction
- Huxley Park Phase II Development

Transit and Emergency Services Highlights

- Transit Exchanges (Woodgrove, Country Club, Downtown)
- Service Expansion (7,600 hours in 2020; 2,500 hours in 2021; 5,000 hours in 2022 and 20,000 hours in 2023)
- Dashwood Volunteer Fire Hall Replacement
- Errington Fire Hall No 2 Upgrades
- Bow Horn Bay Fire Hall Satellite Hall
- Cassidy Fire Hall Upgrades
- Fire Trucks (Dashwood, Bow Horn Bay, Nanoose Bay, Errington, Extension, and Coombs Hilliers)

Strategic and Communities Development Highlights

- Sea Level Rise and Floodplain Mapping
- Social Needs Assessment Study
- Climate Action Technical Advisory Committee
- Climate Change and Transportation Review
- Business Licensing and Regional Economic Development Service Review
- Official Community Plan Policy Review for Nanaimo Airport & EA F
- Review of the Regional Growth Strategy
- Organizational First Nation Engagement
- Vehicle Replacement for Building Inspection and Bylaw Services

Corporate Services Highlights

- Electronic Records Management System
- Implement GeoCortex tool to provide improved mapping information to the public and staff
- Arrange for video-conference ability for staff to attend meetings
- Improve information security
- Implement new accounting standards

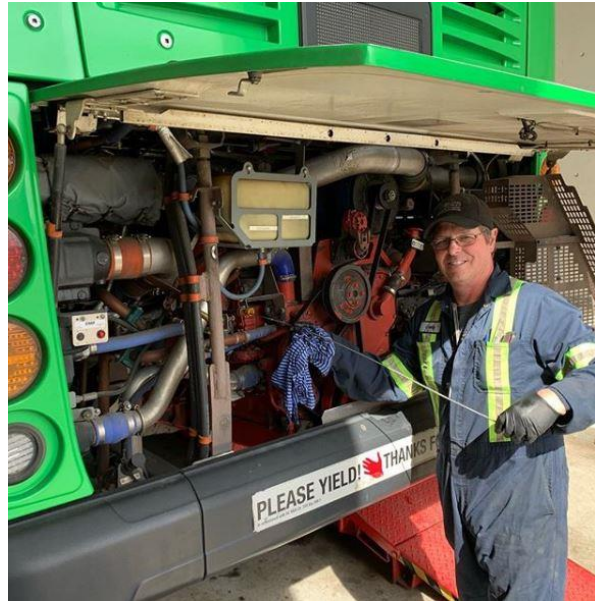
Proposed 2020-2024 Capital Projects

- The 2020-2024 Financial Plan includes an investment of \$157,995,567 into RDN infrastructure.
- Report Attachment 7



Proposed Staffing Changes

- Investment in Staffing requires Board approval. These decision points are highlighted in the report in Attachment 8.



Next Steps

February 25, 2020

5-Year Budget Financial Plan Bylaw Adoption

Questions?

