

**REGIONAL DISTRICT OF NANAIMO  
FINANCIAL PLAN 2019 to 2023  
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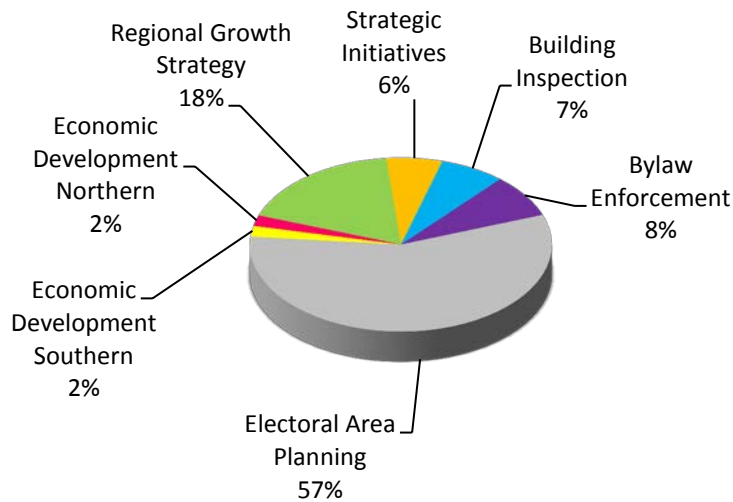
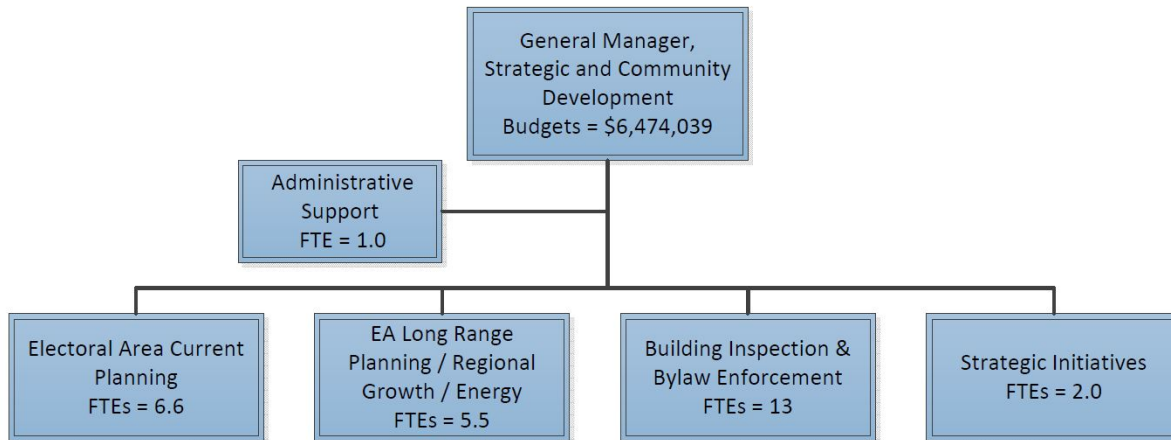
**STRATEGIC & COMMUNITY DEVELOPMENT**

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**REGIONAL DISTRICT OF NANAIMO  
DEPARTMENTAL HIGHLIGHTS  
STRATEGIC & COMMUNITY DEVELOPMENT**



Strategic and Community Development	Expenditures	Revenues/Reserves	Net Cost funded by Taxes & Op Surplus	
Electoral Area Planning	2,185,307	203,200	1,982,107	57%
Economic Development Southern	65,000	0	65,000	2%
Economic Development Northern	51,895	0	51,895	2%
VIHA Health Network Funding	44,695	44,695	0	0%
Regional Growth Strategy	753,784	123,000	630,784	18%
Strategic Initiatives	719,516	522,126	197,390	6%
Building Inspection	1,600,703	1,363,675	237,028	7%
Bylaw Enforcement	1,003,134	711,661	291,473	8%
	<b>6,424,034</b>	<b>2,968,357</b>	<b>3,455,677</b>	<b>100%</b>

**REGIONAL DISTRICT OF NANAIMO  
BUSINESS PLAN – 2019**

<b>AREA</b>	<b>STRATEGIC AND COMMUNITY DEVELOPMENT</b>		
<b>SERVICE</b>	<b>ELECTORAL AREA COMMUNITY PLANNING</b>		
<b>CURRENT SERVICE LEVEL WITHIN EXISTING RESOURCES</b>	Prepare, review, and amend Official Community Plans, local area plans and zoning bylaws. Provide timely and accurate information and effective and efficient service in land use planning, development review, and development approvals. Support the RDN in achieving the Board's Strategic Plan objectives and in implementing the policy objectives land use plans, the Agricultural Area Plan and as otherwise established by the Board.		
<b>PERFORMANCE INDICATORS</b>			
<b>MEASUREMENT INDICATORS</b>	<b>BENCHMARK</b>	<b>CURRENT PERFORMANCE</b>	<b>2019 PERFORMANCE OBJECTIVES</b>
<u>COMMUNICATION</u> Public involvement. Information access. Public consultation tailored to community needs.	Consistently well attended public meetings. Increasing percentage of inquiries/information obtained via website. Most sought information available on the website.	Variable success in engaging resident and stakeholder groups. Limited feedback on information currently provided and information desired on the website.	Continue to foster cooperative relationships with residents and stakeholder groups. Improved community engagement through use of innovative tools such as Get Involved RDN.
<u>GROWTH MANAGEMENT</u> Compliance of work program to Regional Growth Strategy	Full compliance with RGS policies in implementation of OCPs, and other regulations.	100% compliance	Maintain compliance and linkage between policy, OCPs and RGS
<u>CUSTOMER SERVICE</u> Provide accurate enquiry response in a timely manner. Efficient information support and development approvals to the Board.	Complete within established processing timelines (attached). General enquiries - same day response.	Substantially achieving benchmarks. Improved efficiencies and customer service has been achieved through enhanced delegated approvals.	Strive to fully meet benchmarks.  Review application and permit processing for service improvement.
<b>KEY ACTIONS TO ACHIEVE 2019 PERFORMANCE OBJECTIVES</b>			
<u>COMMUNITY PLANNING</u> <ul style="list-style-type: none"> <li>• Complete flood plain assessments for Electoral Areas – up to \$30,000 for professional fees</li> <li>• Initiate review of the Electoral Area F OCP – up to \$50,000 for professional fees</li> <li>• Initiate OCP and Zoning amendments for the Nanaimo Airport</li> <li>• Initiate a targeted review of Bylaw 500 in 2019 (\$60,000 for professional fees in 2019, with \$45,000 in 2020).</li> <li>• Complete subdivision servicing bylaw review in 2019 – up to \$35,000 (jointly with RCU).</li> <li>• Assessment of the use of Business Licensing to address land use issues</li> </ul> <u>COMMUNICATION</u> <ul style="list-style-type: none"> <li>• Outreach to public and development community regarding department processes and procedures.</li> <li>• Monitor effectiveness of information meetings, advertising, newsletters and web site.</li> <li>• Update development review process information on web page.</li> <li>• Complete yearly update of web based information and print materials on affordable housing resources.</li> <li>• Utilize tools such as Get Involved RDN to more effectively communicate with public on service area projects.</li> </ul>			

## KEY ACTIONS TO ACHIEVE 2019 PERFORMANCE OBJECTIVES

### CUSTOMER SERVICE

- Process development applications within target processing timelines. Major development applications anticipated in 2019 include: Cassidy Village Centre expansion, Bowser Village Centre rezonings and Schooner Cove development permits.
- Review and update web page to ensure information is accurate, accessible, and easily understood.
- Monitor service delivery model for opportunities for continued service level improvements.
- Maintain and revise zoning bylaw(s) to ensure it reflects Board policy.
- Monitor applications to assess opportunities for improved timelines (eg. increased delegated approvals).

## ELECTORAL AREA COMMUNITY PLANNING

### HISTORY OF APPLICATIONS RECEIVED

Application Type	2018 (*As of Sept 12)	2017	2016	2015	2014	2013
Bylaw Amendment <sup>1</sup>	8*	10	8	9	8	11
Liquor <sup>2</sup> /Cannabis License	2	n/a	n/a	n/a	n/a	n/a
Development Permit <sup>3</sup>	51*	85	69	55	50	45
Development Variance	12*	19	16	22	25	9
Subdivision	17*	25	31	29	25	17
ALR	8*	5	12	5	7	8
BOV	12*	16	9	11	7	8
<b>Totals</b>	<b>110*</b> <b>(135 projected)</b>	<b>160</b>	<b>145</b>	<b>131</b>	<b>122</b>	<b>98</b>

<sup>1</sup>Includes: Zoning/OCP Amendment, and Temporary Use Permit

<sup>2</sup>Liquor License Applications were included under Bylaw Amendment prior to 2018

<sup>3</sup>Includes: Development Permit, Development Permit Delegated, and Development Permit with Variance

## PROCESSING TIMELINES

Processing timelines will vary depending on the type and complexity of the application. Current processing timelines are on target with the goals as outlined below.

Processing goals, based on a complete submission of a typical file, are as follows:

Subdivision with no park dedication - Report provided to Ministry of Transportation and Infrastructure within 4 weeks.

Subdivision with park - Report provided to Ministry of Transportation and Infrastructure within 8 to 16 weeks depending on schedules for POSAC / PIM and the Board.

Final Approval of Subdivision - Two weeks from date of complete submission.

Development Permit Approvals under Delegation Bylaw - Issuance of delegated DPs within 2 to 4 weeks.

Development Permit - Simple DPs to EASC within 4 to 6 weeks. More complicated DPs requiring internal/external referrals and DPs with variances to EASC within 8 weeks.

Development Variance Permit - To EASC within 4 to 6 weeks from date of complete application.

Frontage Relaxation - To EASC within 4 to 6 weeks from date of complete application.

Rezoning - To EASC within 12 to 16 weeks from date of complete application.



**FINANCIAL PLAN**  
**EA Community Planning**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Property taxes	(1,218,784)	(1,625,045)	(1,706,297)	5.0%
	<b>(1,218,784)</b>	<b>(1,625,045)</b>	<b>(1,706,297)</b>	<b>5.0%</b>
Grants in lieu of taxes	(4,788)			
Operations	(140,985)	(68,400)	(92,700)	
Transfer from reserve - non capital		(75,000)	(30,000)	
Miscellaneous	(613)	(500)	(500)	
Interdepartmental recoveries	(3,750)	(5,000)	(80,000)	
<b>Total Operating Revenues</b>	<b>(1,368,920)</b>	<b>(1,773,945)</b>	<b>(1,909,497)</b>	<b>7.6%</b>
<b>Operating Expenditures</b>				
Administration	214,851	318,800	332,162	
Professional fees	72,304	256,000	277,000	
Building oper & maint	27,985	37,313	37,313	
Vehicle & Equip- oper & maint	17,899	40,634	41,881	
Operating costs	106,126	200,338	209,932	
<b>Total Operating Expenditures (excluding wages)</b>	<b>439,165</b>	<b>853,085</b>	<b>898,288</b>	<b>5.3%</b>
Wages & benefits	889,493	1,158,896	1,278,175	10.3%
<b>Total Operating Expenditures (including wages)</b>	<b>1,328,658</b>	<b>2,011,981</b>	<b>2,176,463</b>	<b>8.2%</b>
Contribution to reserve funds	60,000	51,125	1,125	
<b>Operating (surplus) / deficit</b>	<b>19,738</b>	<b>289,161</b>	<b>268,091</b>	
<b>Capital Asset Expenditures</b>				
Capital expenditures	5,522	7,700	7,719	
<b>Net Capital Assets funded from Operations</b>	<b>5,522</b>	<b>7,700</b>	<b>7,719</b>	<b>0.2%</b>
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>	25,260	296,861	275,810	
Transfer to appropriated surplus	160,000			
Transfer from appropriated surplus	<b>(52,500)</b>	<b>(52,500)</b>	(160,000)	<b>204.8%</b>
Prior year (surplus) / deficit	(432,460)	(432,460)	(255,537)	
<b>Current year unappropriated surplus</b>	<b>(299,700)</b>	<b>(188,099)</b>	<b>(139,727)</b>	

**REGIONAL DISTRICT OF NANAIMO  
BUSINESS PLAN - 2019**

<b>AREA</b>	<b>STRATEGIC AND COMMUNITY DEVELOPMENT</b>		
<b>SERVICE</b>	<b>REGIONAL GROWTH MANAGEMENT and ENERGY and SUSTAINABILITY</b>		
<b>CURRENT SERVICE LEVEL WITHIN EXISTING RESOURCES</b>	Coordinates inter/intra - governmental liaison about regional growth management, climate change and sustainability matters (Intergovernmental Advisory Committee, consultation with other government bodies, special purpose projects/workshops). Works to raise public awareness about regional growth management, climate change and energy use through reports, studies, educational materials, and sustainability monitoring. Oversees the review of the Regional Growth Strategy (RGS) and amendments. Coordinates monitoring regional growth strategy implementation and delivery of corporate and community energy conservation and emission reduction programs.		
<b>PERFORMANCE INDICATORS</b>			
<b>MEASUREMENT INDICATOR</b>	<b>BENCHMARK</b>	<b>CURRENT PERFORMANCE</b>	<b>2019 PERFORMANCE OBJECTIVES</b>
Public awareness about sustainability	Informed residents Publication of one Best Practices Guidebook All RDN households reached	Awareness materials developed for RGS monitoring Education and awareness on green buildings and energy use Continuous update to website	Implement awareness and education policies in RGS Continue awareness activities for regional sustainability Maintain annual reporting system Green building education initiatives
Sustainable Communities	Annual reporting Carbon Neutral Operations achieved \$50,000 invested in Green Building Incentives \$50,000 disbursed through NCED Service	Targets and indicators updated Carbon Neutral Operations achieved \$30,000 invested in Green Building Incentives \$50,000 disbursed through NCED service	Update targets and indicators and complete reporting program Carbon Neutral Operations achieved. Establish new green building incentives \$50,000 invested in Green Building Incentives \$50,000 disbursed through NCED service
Support for regional growth strategy	An adopted regional growth strategy	Updated RGS adopted	Continue implementation of RGS Process amendments to RGS in Qualicum Beach, Lantzville and Cassidy
Regional context statements (RCS)	Board approved RCS in each municipal Official Community Plan (OCP) pursuant to provincial legislation	Board approved RCS for Lantzville, Nanaimo, Qualicum Beach & Parksville RCSs completed	Work with municipalities on updated RCS for 2019
Electoral Area OCP consistency	Board approved OCPs that are consistent with RGS	All Electoral Area OCPs are consistent with RGS	Monitor OCPs to maintain consistency, Initiate review of EA F OCP

## KEY ACTIONS TO ACHIEVE 2019 PERFORMANCE OBJECTIVES

1. Proceed with focused RGS Review and consultation – up to \$75,000 for professional fees for residential capacity study
2. Initiate review to establish a regional housing service and reserve fund – possible funding available from Regional Service Review funds
3. Produce an annual report on RGS implementation
4. Update targets and indicators for RGS goals (RGS Policy 5.2.4) – collect new data and update web site
5. Continue implementation of Housing Action Plan – update web resources and participate in D 69 Homelessness initiatives
6. Complete flood plain mapping assessment – up to \$50,000 for professional fees plus grant funding (additional funding provided through Community Planning)
7. Work with Island Health to manage the OHWN Coordinator
8. Public seminars on green buildings, renewable energy systems, and emissions reductions – up to \$16,000 for workshop, tours, education and publications
9. Publish energy and sustainability articles in regional newsletter
10. Review Green Building Incentives
11. Continue Green Building Incentive Program for Electoral Areas and Lantzville – Up to \$50,000 available for rebates
12. Continue administration of the Northern Communities Economic Development Service – distribute up to \$49,000 in grants
13. Continue administration of the Southern Communities Economic Development Service and work with the service provider for economic development for Gabriola Island
14. Coordinate assessment of establishing a regional economic development service – possible funding available from Regional Service Review funds
15. Administer the provision of funding to INfilm to promote film and television production in the region
16. Monitor and report on corporate energy use and emissions
17. Assist VIU with neighbourhood air quality monitoring
18. Process RGS amendment to expand Cassidy Village Centre





**FINANCIAL PLAN**  
**Regional Growth Strategy**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Property taxes	(325,393)	(433,857)	(455,550)	5.0%
	<b>(325,393)</b>	<b>(433,857)</b>	<b>(455,550)</b>	<b>5.0%</b>
Grants in lieu of taxes	(3,101)			
Operating grants		(150,000)	(15,000)	
Transfer from reserve - non capital			(58,000)	
Miscellaneous	(37,301)	(50,000)	(50,000)	
<b>Total Operating Revenues</b>	<b>(365,795)</b>	<b>(633,857)</b>	<b>(578,550)</b>	<b>(8.7%)</b>
<b>Operating Expenditures</b>				
Administration	25,681	42,540	61,267	
Professional fees	34,650	234,000	148,500	
Building oper & maint		3,500	3,500	
Vehicle & Equip- oper & maint	1,960	7,255	7,145	
Operating costs	21,358	52,329	52,585	
Program costs	13,819	16,000	16,000	
Transfer to other govt / org	5,000	5,000	5,000	
<b>Total Operating Expenditures (excluding wages)</b>	<b>102,468</b>	<b>360,624</b>	<b>293,997</b>	<b>(18.5%)</b>
Wages & benefits	245,827	398,180	408,006	2.5%
<b>Total Operating Expenditures (including wages)</b>	<b>348,295</b>	<b>758,804</b>	<b>702,003</b>	<b>(7.5%)</b>
Contribution to reserve funds	50,000	50,750	50,750	
<b>Operating (surplus) / deficit</b>	<b>32,500</b>	<b>175,697</b>	<b>174,203</b>	
<b>Capital Asset Expenditures</b>				
Capital expenditures			1,031	
Transfers from reserves	(5,000)			
<b>Net Capital Assets funded from Operations</b>	<b>(5,000)</b>		<b>1,031</b>	
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>	27,500	175,697	175,234	
Transfer to appropriated surplus	78,000			
Transfer from appropriated surplus	<b>(75,500)</b>	<b>(75,500)</b>	(78,000)	3.3%
Prior year (surplus) / deficit	(174,491)	(174,491)	(140,630)	
<b>Current year unappropriated surplus</b>	<b>(144,491)</b>	<b>(74,294)</b>	<b>(43,396)</b>	



**FINANCIAL PLAN**  
**Economic Development South**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Property taxes	(48,750)	(65,000)	(65,000)	
	<b>(48,750)</b>	<b>(65,000)</b>	<b>(65,000)</b>	
<b>Total Operating Revenues</b>	<b>(48,750)</b>	<b>(65,000)</b>	<b>(65,000)</b>	
<b>Operating Expenditures</b>				
Transfer to other govt / org		195,847	65,000	
<b>Total Operating Expenditures (excluding wages)</b>		<b>195,847</b>	<b>65,000</b>	<b>(66.8%)</b>
<b>Total Operating Expenditures (including wages)</b>		<b>195,847</b>	<b>65,000</b>	<b>(66.8%)</b>
<b>Operating (surplus) / deficit</b>	<b>(48,750)</b>	<b>130,847</b>		
<b>Capital Asset Expenditures</b>				
<b>Net Capital Assets funded from Operations</b>				
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>	(48,750)	130,847		
Transfer to appropriated surplus	127,847		127,847	
Transfer from appropriated surplus	<b>(127,847)</b>	<b>(130,847)</b>	(127,847)	<b>(2.3%)</b>
<b>Current year unappropriated surplus</b>	<b>(48,750)</b>			



**FINANCIAL PLAN**  
**Economic Development North**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Parcel taxes	(10,197)	(13,596)	(25,000)	83.9%
Property taxes	(9,180)	(12,240)	(25,000)	104.2%
	<b>(19,377)</b>	<b>(25,836)</b>	<b>(50,000)</b>	<b>93.5%</b>
<b>Total Operating Revenues</b>	<b>(19,377)</b>	<b>(25,836)</b>	<b>(50,000)</b>	<b>93.5%</b>
<b>Operating Expenditures</b>				
Operating costs	1,016	2,000	1,700	
Program costs	50,000	47,650	49,845	
<b>Total Operating Expenditures (excluding wages)</b>	<b>51,016</b>	<b>49,650</b>	<b>51,545</b>	<b>3.8%</b>
Wages & benefits		350	350	
<b>Total Operating Expenditures (including wages)</b>	<b>51,016</b>	<b>50,000</b>	<b>51,895</b>	<b>3.8%</b>
<b>Operating (surplus) / deficit</b>	<b>31,639</b>	<b>24,164</b>	<b>1,895</b>	
<b>Capital Asset Expenditures</b>				
<b>Net Capital Assets funded from Operations</b>				
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>	31,639	24,164	1,895	
Transfer from appropriated surplus	<b>(27,075)</b>	<b>(24,164)</b>		<b>(100.0%)</b>
Prior year (surplus) / deficit			(1,895)	
<b>Current year unappropriated surplus</b>	<b>4,564</b>			

**REGIONAL DISTRICT OF NANAIMO  
BUSINESS PLAN – 2019**

AREA	STRATEGIC AND COMMUNITY DEVELOPMENT		
SERVICE	STRATEGIC INITIATIVES		
<b>CURRENT SERVICE LEVEL</b>	The Strategic Initiatives department delivers three related functions: Strategic Initiatives, Asset Management and Intergovernmental Liaison. The Strategic Initiatives function leads Board Strategic Planning activities, organization-wide performance monitoring and reporting and organizational change initiatives. The Asset Management function coordinates corporate asset management activities with the objective of realizing optimum value from RDN-owned assets. The Intergovernmental Liaison function provides guidance and advice on intergovernmental engagement, including with First Nations, local and senior governments and ministries.		
PERFORMANCE INDICATORS			
MEASUREMENT INDICATOR	BENCHMARK	CURRENT PERFORMANCE	2019 PERFORMANCE OBJECTIVES
Strategic Plan Implementation	Ongoing monitoring and regular reporting on Strategic Plan Implementation. Annual regional service reviews to optimize service levels.	Annual sessions to reaffirm Board Strategic Plan Operational Report completed.	New Strategic Plan completed and adopted by RDN Board. Annual operational reporting, new 2019 Operational Plan and 2019-2023 Forecast Review of Regional Economic Development service initiated.
Asset Management Plan Implementation	Complete, comprehensive and up-to-date asset management plan for the RDN. Long-term infrastructure renewal strategy integrated into Financial Plan and Budget.	Preliminary asset management plan. Review of Condition Assessment practices complete. Initiate Lifecycle Replacement Cost project.	Implement recommendations in Preliminary Asset Management Plan. Complete Lifecycle replacement cost project for all RDN-owned assets
% of Staff Trained in Capacity Building for Strategic Initiatives	100% of Staff trained in First Nations engagement. Effective and positive working relationships will Regional First Nations. Management staff trained in organizational change, creativity and innovation. All staff engaged in developing and implementing innovative projects that advance Board Priorities.	Approach to First Nations engagement not formalized; staff not trained in First Nations engagement. Effective working relationships with Qualicum and Snaw-Naw-As First Nations Completed Coastal First Nations art project Organizational Development program initiated.	Consistent and cohesive organizational approach to First Nations engagement based on UNDRIP and TRC Calls to action. First Nations Place name project integrated into RDN GIS system. Bi-annual management sessions on creativity and innovation. Organization-wide innovation week.
KEY ACTIONS TO ACHIEVE 2019 PERFORMANCE OBJECTIVES			
<ol style="list-style-type: none"> <li>1. Complete Board Orientation and Strategic Planning session in January 2019 (\$30,000).</li> <li>2. Implement Board Strategic Planning Monitoring and Reporting Software (\$25,000).</li> <li>3. Complete 2019 Operational Report and 2019-2023 Operational Forecast (staff time).</li> <li>4. Initiate Regional Service Review for Economic Development (\$50,000, pending Board Direction)</li> </ol>			

5. Continue management of grant coordination services (\$50,000).
6. Create regional current asset replacement cost database, and establish guidelines and procedures for integrating up-to-date current replacement cost data into departmental budgets and long term financial plan. (\$150,000).
7. Develop and implement Organizational First Nation Engagement Strategy. (Staff time).
8. Coordinate staff working sessions on organizational development to further implement workplace cultural change (staff time).
9. Coordinate staff and Board training on First Nations engagement. (\$15,000)
10. Continue coordination of Asset Management Program. (Staff time)



**FINANCIAL PLAN**  
**Strategic Initiatives/Asset Management**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Operating grants	(9,918)	(100,000)	(100,000)	
Transfer from reserve - non capital		(105,337)	(39,001)	
Interdepartmental recoveries	(292,624)	(445,165)	(485,515)	
<b>Total Operating Revenues</b>	<b>(302,542)</b>	<b>(650,502)</b>	<b>(624,516)</b>	<b>(4.0%)</b>
<b>Operating Expenditures</b>				
Administration	4,920	9,000	9,000	
Professional fees	52,519	298,500	315,000	
Operating costs	1,712	17,800	18,174	
<b>Total Operating Expenditures (excluding wages)</b>	<b>59,151</b>	<b>325,300</b>	<b>342,174</b>	<b>5.2%</b>
Wages & benefits	193,389	370,202	376,092	<b>1.6%</b>
<b>Total Operating Expenditures (including wages)</b>	<b>252,540</b>	<b>695,502</b>	<b>718,266</b>	<b>3.3%</b>
<b>Operating (surplus) / deficit</b>	<b>(50,002)</b>	<b>45,000</b>	<b>93,750</b>	
<b>Capital Asset Expenditures</b>				
Capital expenditures			1,250	
<b>Net Capital Assets funded from Operations</b>			<b>1,250</b>	
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>	(50,002)	45,000	95,000	
Transfer to appropriated surplus	95,000			
Transfer from appropriated surplus	<b>(45,000)</b>	<b>(45,000)</b>	(95,000)	<b>111.1%</b>
<b>Current year unappropriated surplus</b>	<b>(2)</b>			

**REGIONAL DISTRICT OF NANAIMO  
BUSINESS PLAN – 2019**

<b>AREA</b>	<b>STRATEGIC AND COMMUNITY DEVELOPMENT</b>		
<b>SERVICE</b>	<b>BUILDING INSPECTION</b>		
<b>SERVICE LEVEL</b>	The central role of Building Inspection is to ensure the health, safety and protection of persons and property by confirming that buildings and their systems generally conform to RDN bylaws, the BC Building Code and other applicable standards. The department provides permitting and inspection services in the Electoral Areas and the District of Lantzville (contract), as well as public advice and statistical data for outside agencies.		
<b>ACTIVITY LEVELS</b>	2018 - 700 permits issued – construction value: \$128 million (900 applications)(est.) 2017 - 686 permits issued – construction value: \$122 million (858 applications) 2016 - 595 permits issued – construction value: \$92 million (708 applications) 2015 - 594 permits issued – construction value: \$87 million (660 applications) 2014 - 591 permits issued – construction value: \$84 million (730 applications) Approximately 5,800 inspections carried out in 2018		
<b>PERFORMANCE INDICATORS</b>			
<b>MEASUREMENT INDICATOR</b>	<b>BENCHMARK</b>	<b>CURRENT PERFORMANCE</b>	<b>2019 PERFORMANCE OBJECTIVES</b>
<b>Client Services</b>	90% of permits issued within 3 weeks of application. Two week turn-around time on small project permits.  Conduct inspections within 48 hours of request 100% of the time.	Average permit turn-around time - 4 weeks, 90% of time.  Small project permits issued within 2 weeks or less.  Inspections conducted within 48 hours 100% of the time.	Shorten permit turn-around time.  Promote use of public portal for building permit applications and inspection requests.
<b>Public Awareness and Education</b>	All bylaw and permit requirements available in printed form and on website	Website and printed material updated to reflect current regulatory requirements and owner-builder info.	Update on-line info on new Building Code revisions/bulletins.  Provide information to owner-builders.
<b>Compliance</b>	90% of infraction files completed without enforcement action.	Met benchmark	Maintain benchmark level

<b>KEY ACTIONS TO ACHIEVE 2019 PERFORMANCE OBJECTIVES</b>
<ol style="list-style-type: none"> <li>1. Shorten permit turn around time by promoting use of public portal (implementation in late 2018) for applications and inspection requests through website, news releases and RDN publications.</li> <li>2. Adjust staffing levels as necessary (temp building inspector/building clerk).</li> <li>3. Enhance internal permit processing efficiencies through use of Electronic Plan Review software in conjunction with portal.</li> <li>4. Publish online updates to 2018 BCBC, owner builder information and changes to RDN processes for use by the public.</li> <li>5. Maintain contact with development community (CHBA, BOABC) to improve knowledge of inspection services and requirements.</li> <li>6. Continue focus on resolving infractions through pro-active enforcement of the building bylaw and public awareness of building regulations in the RDN.</li> </ol>



**FINANCIAL PLAN**  
**Building Inspection**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Operating grants		(10,000)	(10,000)	
Operations	(1,372,182)	(1,217,600)	(1,299,675)	
Transfer from reserve - non capital	(50)	(21,500)	(21,500)	
Interdepartmental recoveries	(20,000)	(20,000)	(20,000)	
<b>Total Operating Revenues</b>	<b>(1,392,232)</b>	<b>(1,269,100)</b>	<b>(1,351,175)</b>	<b>6.5%</b>
<b>Operating Expenditures</b>				
Administration	31,684	48,129	53,146	
Professional fees	46,185	55,000	17,500	
Vehicle & Equip- oper & maint	22,677	20,892	23,800	
Operating costs	191,065	260,343	385,963	
Program costs	19,800	51,500	51,500	
<b>Total Operating Expenditures (excluding wages)</b>	<b>311,411</b>	<b>435,864</b>	<b>531,909</b>	<b>22.0%</b>
Wages & benefits	686,050	996,586	1,012,419	<b>1.6%</b>
<b>Total Operating Expenditures (including wages)</b>	<b>997,461</b>	<b>1,432,450</b>	<b>1,544,328</b>	<b>7.8%</b>
Contribution to reserve funds	103,750	105,000	10,000	
<b>Operating (surplus) / deficit</b>	<b>(291,021)</b>	<b>268,350</b>	<b>203,153</b>	
<b>Capital Asset Expenditures</b>				
Capital expenditures	2,494	4,000	46,375	
Transfers from reserves			(12,500)	
<b>Net Capital Assets funded from Operations</b>	<b>2,494</b>	<b>4,000</b>	<b>33,875</b>	<b>746.9%</b>
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>	<b>(288,527)</b>	<b>272,350</b>	<b>237,028</b>	
Transfer from appropriated surplus	<b>(50,000)</b>	<b>(50,000)</b>		<b>(100.0%)</b>
Prior year (surplus) / deficit	(1,027,598)	(1,027,598)	(1,313,703)	
<b>Current year unappropriated surplus</b>	<b>(1,366,125)</b>	<b>(805,248)</b>	<b>(1,076,675)</b>	



**REGIONAL DISTRICT OF NANAIMO  
BUSINESS PLAN – 2019**

AREA	STRATEGIC AND COMMUNITY DEVELOPMENT		
SERVICE	BYLAW ENFORCEMENT		
<b>SERVICE LEVEL</b>	Responsible for enforcing regulatory bylaws in the Electoral Areas and the District of Lantzville (contract). Regulatory bylaws include zoning, building, animal control, noise control, unsightly and hazardous properties, parks usage, illegal dumping, outdoor water usage and where applicable, outdoor burning. Bylaw Officers provide key support to the RDN Emergency Program.		
<b>ACTIVITY LEVELS</b>	Staff conducts a wide range of investigations, mediates disputes, answer inquiries from outside agencies and provide support and assistance to other departments. Files range from routine issues to lengthy and complex investigations and court preparation. The caseloads for the past 5 years are as follows: 2018 (560 est), 2017 (528), 2016 (506), 2015 (600), 2014 (318)		
PERFORMANCE INDICATORS			
MEASUREMENT INDICATOR	BENCHMARK	CURRENT PERFORMANCE	2019 PERFORMANCE OBJECTIVES
<b>Response time</b>	Respond to questions/ complaints in 24 hours	Met benchmark 85% of time (staff shortage for part year)	Meet benchmark
<b>Public awareness and inter-agency cooperation</b>	Provide online information to the public on bylaws and compliance Inter-agency cooperation and relationships.	Information available on website. Online complaint form available at website. Public portal for online interaction being implemented. Attended regular inter-agency meetings to liaise on common issues and working protocols.	Encourage use of public portal for registering complaints and interacting with staff. Continue to update online information for public. Maintain relationships.
<b>Compliance and Enforcement</b>	90% of files completed annually by voluntary compliance Proactive enforcement of priority regulations	Met benchmark Workload primarily complaint driven. Other enforcement limited to staff observations.	Maintain benchmark Continue limited enforcement from staff observations. Increase ticketing for bylaw contraventions. Investigate protocol agreement with MOTI to address increased parking violations on provincial ROW.
<b>Technology</b>	Efficiency of file management through mobile and web based technology.	Integration of CityView Mobile for file retrieval and updates via mobile devices in the field.	Use of online portal by public for bylaw complaints and efficient interaction with RDN.
KEY ACTIONS TO ACHIEVE 2019 PERFORMANCE OBJECTIVES			
<ol style="list-style-type: none"> <li>1. Exceed 90% response rate to telephone and online complaints within 24 hours by adjusting resource levels.</li> <li>2. Continue with implementation of Bylaw Dispute Adjudication System.</li> <li>3. Focus on increased ticketing for bylaw contraventions where applicable.</li> <li>4. Meet with MOTI staff to determine process to enforce parking violations occurring near RDN controlled boat launches and ROW.</li> </ol>			

5. Implement on-line dog licensing via CityView Portal.
6. Update website information and printed material to increase public awareness of regulatory bylaws. Encourage use of public portal through website and printed material.
7. Promote interagency cooperation and working protocols through ongoing participation in key inter-agency meetings with RCMP, ALC and RDN member municipalities.



**FINANCIAL PLAN**  
**Bylaw Enforcement**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Operations	(7,530)	(10,040)	(10,608)	
Interdepartmental recoveries	(214,288)	(356,517)	(376,173)	
<b>Total Operating Revenues</b>	<b>(221,818)</b>	<b>(366,557)</b>	<b>(386,781)</b>	<b>5.5%</b>
<b>Operating Expenditures</b>				
Administration		500	500	
Professional fees		600	600	
Vehicle & Equip- oper & maint	8,633	9,050	10,502	
Operating costs	11,775	25,188	26,684	
<b>Total Operating Expenditures (excluding wages)</b>	<b>20,408</b>	<b>35,338</b>	<b>38,286</b>	<b>8.3%</b>
Wages & benefits	199,415	330,219	344,994	<b>4.5%</b>
<b>Total Operating Expenditures (including wages)</b>	<b>219,823</b>	<b>365,557</b>	<b>383,280</b>	<b>4.8%</b>
Contribution to reserve funds	750	1,000	1,000	
<b>Operating (surplus) / deficit</b>	<b>(1,245)</b>		<b>(2,501)</b>	
<b>Capital Asset Expenditures</b>				
Capital expenditures	30,720		2,500	
Transfers from reserves	(29,474)			
<b>Net Capital Assets funded from Operations</b>	<b>1,246</b>		<b>2,500</b>	
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>	<b>1</b>		<b>(1)</b>	
<b>Current year unappropriated surplus</b>	<b>1</b>		<b>(1)</b>	



**FINANCIAL PLAN**  
**Animal Control EA A,B,C,LANTZ**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Property taxes	(51,624)	(68,832)	(66,767)	(3.0%)
	<b>(51,624)</b>	<b>(68,832)</b>	<b>(66,767)</b>	<b>(3.0%)</b>
Operations	(1,750)		(1,425)	
<b>Total Operating Revenues</b>	<b>(53,374)</b>	<b>(68,832)</b>	<b>(68,192)</b>	<b>(0.9%)</b>
<b>Operating Expenditures</b>				
Administration	3,590	4,787	5,756	
Professional fees	1,251	1,000	1,000	
Operating costs	35,840	63,457	63,966	
<b>Total Operating Expenditures (excluding wages)</b>	<b>40,681</b>	<b>69,244</b>	<b>70,722</b>	<b>2.1%</b>
<b>Total Operating Expenditures (including wages)</b>	<b>40,681</b>	<b>69,244</b>	<b>70,722</b>	<b>2.1%</b>
Contribution to reserve funds	4,000	4,000	2,000	
<b>Operating (surplus) / deficit</b>	<b>(8,693)</b>	<b>4,412</b>	<b>4,530</b>	
<b>Capital Asset Expenditures</b>				
<b>Net Capital Assets funded from Operations</b>				
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>	(8,693)	4,412	4,530	
Prior year (surplus) / deficit	(9,164)	(9,164)	(7,552)	
<b>Current year unappropriated surplus</b>	<b>(17,857)</b>	<b>(4,752)</b>	<b>(3,022)</b>	



**FINANCIAL PLAN**  
**Animal Control E,G & H**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Property taxes	(65,597)	(87,463)	(90,000)	2.9%
	<b>(65,597)</b>	<b>(87,463)</b>	<b>(90,000)</b>	<b>2.9%</b>
Operations	(8,122)	(9,100)	(10,525)	
Transfer from reserve - non capital		(10,730)	(10,730)	
<b>Total Operating Revenues</b>	<b>(73,719)</b>	<b>(107,293)</b>	<b>(111,255)</b>	<b>3.7%</b>
<b>Operating Expenditures</b>				
Administration	5,112	6,816	7,868	
Professional fees		11,730	11,730	
Operating costs	56,849	93,026	93,535	
<b>Total Operating Expenditures (excluding wages)</b>	<b>61,961</b>	<b>111,572</b>	<b>113,133</b>	<b>1.4%</b>
<b>Total Operating Expenditures (including wages)</b>	<b>61,961</b>	<b>111,572</b>	<b>113,133</b>	<b>1.4%</b>
Contribution to reserve funds	6,500			
<b>Operating (surplus) / deficit</b>	<b>(5,258)</b>	<b>4,279</b>	<b>1,878</b>	
<b>Capital Asset Expenditures</b>				
<b>Net Capital Assets funded from Operations</b>				
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>	<b>(5,258)</b>	<b>4,279</b>	<b>1,878</b>	
Prior year (surplus) / deficit	(8,241)	(8,241)	(4,062)	
<b>Current year unappropriated surplus</b>	<b>(13,499)</b>	<b>(3,962)</b>	<b>(2,184)</b>	



**FINANCIAL PLAN**  
**Animal Control EA F**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Property taxes	(14,227)	(18,969)	(19,538)	3.0%
	<b>(14,227)</b>	<b>(18,969)</b>	<b>(19,538)</b>	<b>3.0%</b>
Operations		(1,500)	(925)	
<b>Total Operating Revenues</b>	<b>(14,227)</b>	<b>(20,469)</b>	<b>(20,463)</b>	
<b>Operating Expenditures</b>				
Administration	1,053	1,404	1,784	
Professional fees		1,000	1,000	
Operating costs	10,252	19,321	19,830	
<b>Total Operating Expenditures (excluding wages)</b>	<b>11,305</b>	<b>21,725</b>	<b>22,614</b>	<b>4.1%</b>
<b>Total Operating Expenditures (including wages)</b>	<b>11,305</b>	<b>21,725</b>	<b>22,614</b>	<b>4.1%</b>
Contribution to reserve funds	2,000	2,000	2,000	
<b>Operating (surplus) / deficit</b>	<b>(922)</b>	<b>3,256</b>	<b>4,151</b>	
<b>Capital Asset Expenditures</b>				
<b>Net Capital Assets funded from Operations</b>				
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>	(922)	3,256	4,151	
Prior year (surplus) / deficit	(9,654)	(9,654)	(5,398)	
<b>Current year unappropriated surplus</b>	<b>(10,576)</b>	<b>(6,398)</b>	<b>(1,247)</b>	



**FINANCIAL PLAN**  
**Hazardous Properties**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Property taxes	(16,617)	(22,156)	(22,156)	
	<b>(16,617)</b>	<b>(22,156)</b>	<b>(22,156)</b>	
Operations		(150,000)	(150,000)	
<b>Total Operating Revenues</b>	<b>(16,617)</b>	<b>(172,156)</b>	<b>(172,156)</b>	
<b>Operating Expenditures</b>				
Administration	490	653	1,070	
Professional fees	1,237	3,000	3,000	
Operating costs	5,134	8,888	9,397	
Program costs		150,000	150,000	
<b>Total Operating Expenditures (excluding wages)</b>	<b>6,861</b>	<b>162,541</b>	<b>163,467</b>	<b>0.6%</b>
<b>Total Operating Expenditures (including wages)</b>	<b>6,861</b>	<b>162,541</b>	<b>163,467</b>	<b>0.6%</b>
Contribution to reserve funds	27,058	27,058	25,000	
<b>Operating (surplus) / deficit</b>	<b>17,302</b>	<b>17,443</b>	<b>16,311</b>	
<b>Capital Asset Expenditures</b>				
<b>Net Capital Assets funded from Operations</b>				
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>	17,302	17,443	16,311	
Prior year (surplus) / deficit	(40,214)	(40,214)	(22,771)	
<b>Current year unappropriated surplus</b>	<b>(22,912)</b>	<b>(22,771)</b>	<b>(6,460)</b>	



**FINANCIAL PLAN**  
**Unsightly Premises**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Property taxes	(9,165)	(12,220)	(12,028)	(1.6%)
	<b>(9,165)</b>	<b>(12,220)</b>	<b>(12,028)</b>	<b>(1.6%)</b>
Operations	(93,505)	(150,000)	(150,150)	
<b>Total Operating Revenues</b>	<b>(102,670)</b>	<b>(162,220)</b>	<b>(162,178)</b>	
<b>Operating Expenditures</b>				
Administration	460	613	881	
Professional fees		500	500	
Operating costs	5,428	9,288	9,797	
Program costs	95,540	150,000	150,000	
<b>Total Operating Expenditures (excluding wages)</b>	<b>101,428</b>	<b>160,401</b>	<b>161,178</b>	<b>0.5%</b>
<b>Total Operating Expenditures (including wages)</b>	<b>101,428</b>	<b>160,401</b>	<b>161,178</b>	<b>0.5%</b>
Contribution to reserve funds	1,710	1,710	1,000	
<b>Operating (surplus) / deficit</b>	<b>468</b>	<b>(109)</b>		
<b>Capital Asset Expenditures</b>				
<b>Net Capital Assets funded from Operations</b>				
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>	468	(109)		
Prior year (surplus) / deficit	109	109		
<b>Current year unappropriated surplus</b>	<b>577</b>			





**FINANCIAL PLAN**  
**Noise Control EA A**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Property taxes	(7,157)	(9,543)	(11,323)	18.7%
	<b>(7,157)</b>	<b>(9,543)</b>	<b>(11,323)</b>	<b>18.7%</b>
Operations			(225)	
<b>Total Operating Revenues</b>	<b>(7,157)</b>	<b>(9,543)</b>	<b>(11,548)</b>	<b>21.0%</b>
<b>Operating Expenditures</b>				
Administration	437	582	944	
Professional fees		1,500	1,100	
Operating costs	5,248	8,988	9,497	
<b>Total Operating Expenditures (excluding wages)</b>	<b>5,685</b>	<b>11,070</b>	<b>11,541</b>	<b>4.3%</b>
<b>Total Operating Expenditures (including wages)</b>	<b>5,685</b>	<b>11,070</b>	<b>11,541</b>	<b>4.3%</b>
Contribution to reserve funds			796	
<b>Operating (surplus) / deficit</b>	<b>(1,472)</b>	<b>1,527</b>	<b>789</b>	
<b>Capital Asset Expenditures</b>				
<b>Net Capital Assets funded from Operations</b>				
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>	(1,472)	1,527	789	
Prior year (surplus) / deficit	(1,816)	(1,816)	(789)	
<b>Current year unappropriated surplus</b>	<b>(3,288)</b>	<b>(289)</b>		



**FINANCIAL PLAN**  
**Noise Control EA B**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Property taxes	(7,468)	(9,958)	(10,109)	1.5%
	<b>(7,468)</b>	<b>(9,958)</b>	<b>(10,109)</b>	<b>1.5%</b>
Grants in lieu of taxes	(905)			
Operations			(225)	
<b>Total Operating Revenues</b>	<b>(8,373)</b>	<b>(9,958)</b>	<b>(10,334)</b>	<b>3.8%</b>
<b>Operating Expenditures</b>				
Administration	437	582	849	
Professional fees		500	500	
Operating costs	5,252	8,938	9,447	
<b>Total Operating Expenditures (excluding wages)</b>	<b>5,689</b>	<b>10,020</b>	<b>10,796</b>	<b>7.7%</b>
<b>Total Operating Expenditures (including wages)</b>	<b>5,689</b>	<b>10,020</b>	<b>10,796</b>	<b>7.7%</b>
Contribution to reserve funds	3,000	3,000	500	
<b>Operating (surplus) / deficit</b>	<b>316</b>	<b>3,062</b>	<b>962</b>	
<b>Capital Asset Expenditures</b>				
<b>Net Capital Assets funded from Operations</b>				
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>	316	3,062	962	
Prior year (surplus) / deficit	(3,410)	(3,410)	(1,253)	
<b>Current year unappropriated surplus</b>	<b>(3,094)</b>	<b>(348)</b>	<b>(291)</b>	



**FINANCIAL PLAN**  
**Noise Control EA C**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Municipal agreements	(3,028)	(4,037)	(4,127)	2.2%
Property taxes	(3,751)	(5,002)	(5,092)	1.8%
	<b>(6,779)</b>	<b>(9,039)</b>	<b>(9,219)</b>	<b>2.0%</b>
Operations			(225)	
<b>Total Operating Revenues</b>	<b>(6,779)</b>	<b>(9,039)</b>	<b>(9,444)</b>	<b>4.5%</b>
<b>Operating Expenditures</b>				
Administration	427	569	795	
Operating costs	5,158	8,838	9,347	
<b>Total Operating Expenditures (excluding wages)</b>	<b>5,585</b>	<b>9,407</b>	<b>10,142</b>	<b>7.8%</b>
<b>Total Operating Expenditures (including wages)</b>	<b>5,585</b>	<b>9,407</b>	<b>10,142</b>	<b>7.8%</b>
<b>Operating (surplus) / deficit</b>	<b>(1,194)</b>	<b>368</b>	<b>698</b>	
<b>Capital Asset Expenditures</b>				
<b>Net Capital Assets funded from Operations</b>				
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>	(1,194)	368	698	
Prior year (surplus) / deficit	(1,497)	(1,497)	(1,129)	
<b>Current year unappropriated surplus</b>	<b>(2,691)</b>	<b>(1,129)</b>	<b>(431)</b>	



**FINANCIAL PLAN**  
**Noise Control EA E**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Property taxes	(6,190)	(8,253)	(9,242)	12.0%
	<b>(6,190)</b>	<b>(8,253)</b>	<b>(9,242)</b>	<b>12.0%</b>
Operations			(225)	
<b>Total Operating Revenues</b>	<b>(6,190)</b>	<b>(8,253)</b>	<b>(9,467)</b>	<b>14.7%</b>
<b>Operating Expenditures</b>				
Administration	427	569	795	
Operating costs	5,181	8,838	9,372	
<b>Total Operating Expenditures (excluding wages)</b>	<b>5,608</b>	<b>9,407</b>	<b>10,167</b>	<b>8.1%</b>
<b>Total Operating Expenditures (including wages)</b>	<b>5,608</b>	<b>9,407</b>	<b>10,167</b>	<b>8.1%</b>
<b>Operating (surplus) / deficit</b>	<b>(582)</b>	<b>1,154</b>	<b>700</b>	
<b>Capital Asset Expenditures</b>				
<b>Net Capital Assets funded from Operations</b>				
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>	<b>(582)</b>	<b>1,154</b>	<b>700</b>	
Prior year (surplus) / deficit	(1,837)	(1,837)	(700)	
<b>Current year unappropriated surplus</b>	<b>(2,419)</b>	<b>(683)</b>		



**FINANCIAL PLAN**  
**Noise Control EA G**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Property taxes	(7,009)	(9,346)	(12,313)	31.7%
	<b>(7,009)</b>	<b>(9,346)</b>	<b>(12,313)</b>	<b>31.7%</b>
Operations			(225)	
<b>Total Operating Revenues</b>	<b>(7,009)</b>	<b>(9,346)</b>	<b>(12,538)</b>	<b>34.2%</b>
<b>Operating Expenditures</b>				
Administration	428	570	1,142	
Professional fees	3,701	500	500	
Operating costs	5,182	8,888	9,397	
<b>Total Operating Expenditures (excluding wages)</b>	<b>9,311</b>	<b>9,958</b>	<b>11,039</b>	<b>10.9%</b>
<b>Total Operating Expenditures (including wages)</b>	<b>9,311</b>	<b>9,958</b>	<b>11,039</b>	<b>10.9%</b>
Contribution to reserve funds		1,000	259	
<b>Operating (surplus) / deficit</b>	<b>2,302</b>	<b>1,612</b>	<b>(1,240)</b>	
<b>Capital Asset Expenditures</b>				
<b>Net Capital Assets funded from Operations</b>				
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>	2,302	1,612	(1,240)	
Prior year (surplus) / deficit	(3,375)	(3,375)	1,240	
<b>Current year unappropriated surplus</b>	<b>(1,073)</b>	<b>(1,763)</b>		



**FINANCIAL PLAN**  
**Community Works Fund Projects - Strategic & Community Development**  
**2019 Proposed Budget**

	2018 Actuals September YTD	2018 Budget	2019 Proposed Budget	Budget to Budget variance %
<b>Operating Revenues</b>				
Planning grants		(50,000)	(50,000)	
<b>Total Operating Revenues</b>		<b>(50,000)</b>	<b>(50,000)</b>	
<b>Operating Expenditures</b>				
Operating costs		50,000	50,000	
<b>Total Operating Expenditures (excluding wages)</b>		<b>50,000</b>	<b>50,000</b>	
<b>Total Operating Expenditures (including wages)</b>		<b>50,000</b>	<b>50,000</b>	
<b>Operating (surplus) / deficit</b>				
<b>Capital Asset Expenditures</b>				
<b>Net Capital Assets funded from Operations</b>				
<b>Capital Financing Charges</b>				
<b>Total Capital Financing Charges</b>				
<b>Accumulated Surplus</b>				
<b>Net (surplus)/deficit for the year</b>				
<b>Current year unappropriated surplus</b>				