

Update on Financial Planning Process and Public Engagement



Purpose

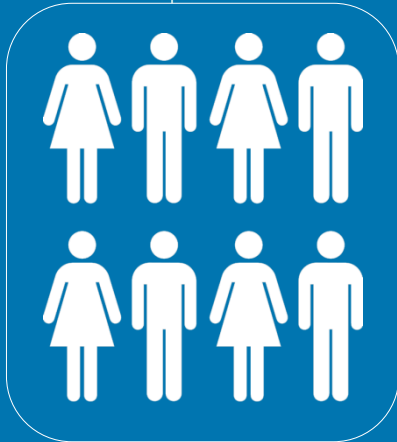


- Purpose of report is to provide Council with an update on the financial planning process and seek feedback on proposed public engagement for 2015 and 2016.

Overview

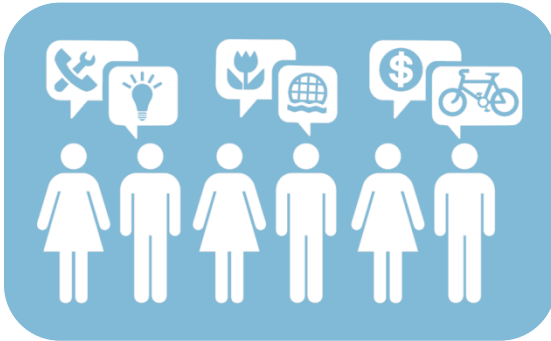
- New approach to financial planning process for 2015
- Emphasizes budgeting by priorities, outlining services and impacts of capital projects.
- Moves from expense based budgeting
- New approach rethinks budget in terms of value for tax dollars

Staff Involvement



- “Great Ideas” sessions being held across the organization to foster dialogue and innovation
- Interviews with 70+ staff to inform improved financial plan

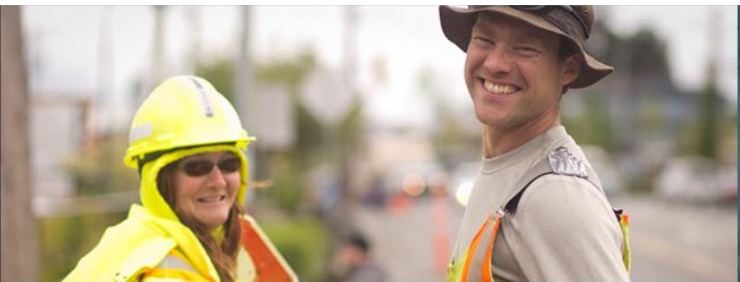
Community Involvement



- Two phased engagement strategy planned for 2015 and 2016
- 2015 focuses on clear, accessible, information and new, innovative tools, and more time for meaningful involvement
- Starts with foundational comprehensive financial plan document
- Introduces new tools that are interactive and educational
- Involves the public in design of participatory options

2015: Property Tax estimator

Departments



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Property Tax Estimator

To estimate your municipal taxes, enter the property assessment value from your annual BC Assessment notice in the box below.

Please note: The estimate provided applies only to residential properties (Class 01) for the 2014 tax year.

The values provided in the estimate are only valid for residential properties (Class 01).

Property Assessment Value

[Calculate Tax Estimate](#)

Note: Total property tax estimates displayed are for the taxable value portion of your property's assessment and do not include local service taxes (specified area charges, parcel taxes, frontage taxes, water, sewer and garbage user fees) or any possible reductions for eligible Provincial Home Owner Grants.

Related Links

- [Property Taxes](#)
- [Property Owner Tax Information](#)

Contact Info

Finance Department
City of Courtenay
830 Cliffe Avenue
V9N 2J7
Phone: 250-334-4441
Fax: 250-334-4241
Email: finance@courtenay.ca

2015: E town hall

[Home](#) > [City Hall](#) > [City Council](#) > **e-Town Hall Meetings**

e-Town Hall Meetings

2015 Municipal Budget Meeting

The City of Nanaimo wants your input on the 2015 Municipal Budget. Join the discussion at 7 p.m. on September 29th. Participation is easy by using any of the following methods of engagement.

- **In person** - Attend the meeting in the Shaw Auditorium at the Vancouver Island Conference Centre
- **Facebook** - The event's wall will be open for your questions and suggestions during the meeting <http://www.nanaimo.ca/goto/fbTownHall>
- **Twitter** - Once the meeting is underway, use the hashtag [#NanaimoTH](#)
- **Website Submission** - Submit your questions or comments using the online webform <http://www.nanaimo.ca/goto/townhallquestion>
- **By Phone** - Once the meeting is underway, dial 250-754-4251 and tell your question to the operator

Discussion Topic

What to include in the City's operational and capital budgets is one of the biggest and most important decisions Council and staff make each year. Setting priorities and deciding where and where not to spend money is a challenging task. Provide your input by participating in the meeting using one of the five methods of engagement listed above.

Prepare and Participate

Improve your level of participation by being prepared. Familiarize yourself with the proposed topic using documents made available on the City of Nanaimo's website prior to the meeting beginning.


- [2014-2018 Financial Plan](#)
- [Annual Municipal Report](#)

Font size: [A](#) [A](#) [A](#)

Screen version | [Mobile](#)

Related Links

Photo Album



[Send us your picture](#)

2015: Community involvement in design of participatory budgeting options for 2016

- Provide foundation of information
- Build community understanding and capacity
- Assist staff in exploring options

Additional tools

Budget Simulator for 2016

Instructions

1. Indicate your budget preferences by answering each question. To use a slider, drag the arrow to your desired level.
2. Submit your basic information.
3. View your personalized budget. This unique page will show your budget choices and you can return to it whenever you want.
4. Share your budget with your friends!

Operating Budget & Revenue Budget Breakdowns

The following graphs explain how our operating and revenue budgets are divided. When answering questions for different parts of the budget, keep in mind the relative size of that part of the overall budget.

Distribution of Operating Budget

Revenue Sources

See citizens have already participated in this consultation. Add your voice!

See Scores | Revenue | Change an activity to start

GARBAGE REMOVAL

Replace one garbage collection with organic compost collection

Currently, waste collection is performed twice a week. The value of this contract is \$ 2,249,500 per year. Replacing one waste collection with a food compost collection would create a savings of up to 10% of the contract value or \$ 225 000.

Your choice

NO

\$225,000 \$0

Should the Waste Management department offer a website or smartphone application to remind residents of pickup schedules?

The Waste Management department is internally considering releasing a new website and possible a smartphone application to help remind residents about garbage pickup times. The website would cost the town \$3000 and the smartphone application would cost an additional \$5000. Indicate your support for these web tools.

- ☐ Yes! Both a mobile site and smartphone application (\$8000)
- ☐ Mobile site only (\$3000)
- ☐ Smartphone application only (\$5000)
- ☒ No

CULTURAL CENTERS & ARENAS

Increase or decrease the number of exhibitions at the Brun Creative Arts Centre

Currently, the cultural centre is open 312 days a year and 30 hours per week. Each year, nearly 125 shows and about twenty exhibitions are held. Increasing the number of cultural exhibitions requires additional opening hours and staff for the center. Fewer cultural exhibitions could result in a service reduction for the arts community.

Your choice

0 Exhibitions 10 20

\$40,000 \$0 -\$40,000

Renovate one of three arenas to accommodate skateboarding, rollerblading and BMX

[Learn more](#)

Should one of our town's hockey arenas be renovated for \$40,000 to accommodate these new and in-demand sports? The Facilities Department has identified three arenas that could be renovated at the same cost. This would result in a service level increase for our town.

Your choice

NO

\$0 -\$40,000

Increase or decrease the number of recreational programs for Senior Citizens

Our town has over 40,000 residents over the age of 65. We could add new services for them in our community center this year such as bridge lessons and low-impact athletics.

Your choice

0 Service 3 10

\$4,500 \$0 -\$10,500

What type of Town activities do you participate in?

To serve residents of our town better, we want to know which programs are the most popular. Select the program(s) you have participated in within the last 12 months.

☒ Recreational sports

CORE CITY SERVICES

Increase the Fire Department Budget expenses budget [Learn more](#)

Should the 2013 budget include an increase to the Fire Department' expense budget? Increases can start at \$1000 and expand to \$15,000. The Fire Department's Budget cannot be decreased.

Your choice

0 15

\$0 \$15,000

Should the Town release their council meeting minutes and vote records as open data?

[Learn more](#)

The Town currently posts council records in PDF format to our website, www.townopennorth.ca. Releasing this information in a machine-readable format would allow citizens, developers and researchers increased access to the democratic processes of our local government. To set up this release the Town would have to spend \$9000 one time on preparing documents.

Your choice

NO

\$0 -\$9,000

Would you accept a local tax of \$50 per unit to invest in a new project? If yes, which project?

- ☐ Planting of 5000 trees at \$10,000
- ☐ Development Project with greening a public place or redevelopment of a commercial artery at \$20,000
- ☐ Recycling Project of a church into a cultural center and leisure (rather than leaving an empty church sale for condos) at \$100,000
- ☐ Upgrade major streets and sidewalks of the Borough at \$50,000
- ☐ An innovative project home culture including a modernized library at \$25,000
- ☐ Set up a soccer field synthetic turf at \$50,000
- ☒ No, I do not want any new taxes for a project.

REVENUE GENERATING PROJECTS

Should a new parking lot be implemented with a daily rate of \$10 a day?

Our town could accommodate a new parking lot space an abandoned lot which would create \$40,000 in new revenue. The lot would charge a daily rate of \$10 day. Would you like to see a new parking lot in our town?

Your choice

NO

\$0 \$40,000

Participatory Budgeting Options



Timeline

Date	Task
June 26, 2014	Governance and Priorities Committee report seeking Council's initial feedback on the proposed financial plan process
June – September 2014	Data collection with departments and City Manager review
October 2014	Status update to Governance and Priorities Committee, including proposed public consultation process and discussion on participatory budgeting to provide Council the opportunity to shape this process.
December 2014	Report to Corporate and Strategic Services Standing Committee outlining a work plan, budget and set of principles for a multi-year process for participatory budgeting
January 2015	Draft financial plan to Council for consideration; 1st reading of financial plan bylaw
January/February 2015	Public consultation on the draft financial plan
March 2015	Further consideration of the financial plan; 2nd and 3rd readings and adoption of the financial plan bylaw
March 2015	Consideration of Revenue and Tax Policy
April 2015	Adoption of tax bylaw
May 2015	Mail out tax notices

Recommendation



That Council provide feedback on proposed engagement process for the financial plan.