

RDEK SERVICES MOST RELIANT ON FEES

The following is a list of RDEK services where fees make up a significant portion of budgeted revenues and factors that could mitigate potential loss of revenue due to COVID-19:

	2020 Budget	% Revenue Budget	Mitigation
Building Inspection	\$ 410,300	36%	RDEK is still providing inspection services and processing permit applications. The \$115,000 transfer to the tax stabilization reserve in the 2020 budget could be reduced if necessary
CV Solid Waste	260,640	13%	expect some construction & demolition will continue
Central Solid Waste	788,000	13%	expect some construction & demolition will continue
EV Solid Waste	118,160	4%	expect some construction & demolition will continue
Planning	75,400	6%	RDEK is still processing applications. Some staff have been working on other projects
Regional Parks	29,900	6%	reduction in operating costs with less usage
CV Recreation	206,150	14%	reduction in operating costs with less usage

* Water & sewer services are not included in this list as outstanding balances go to taxes at year end. Lower revenues are expected due to lower consumption but the services should be able sustain within budgets.

** remainder of services would likely make up loss of fees with lower operating costs resulting from less use of service

*** revenue figures are based on a full year. It is not anticipated that revenues would be impacted for an entire year.