



**2017 BUDGET
ANALYSIS OF CHANGES IN GENERAL PROPERTY TAX/MUNICIPAL SERVICE PARTICIPATION REVENUES**

	%		
	Change		
General Services Property Tax Revenues 2016		38,963,500	
Changed service levels			
Southern Community Wastewater		725,000	New debt servicing and capital program for Secondary treatment/marine outfall
Northern Community Wastewater		190,000	Additional capital projects & maintenance of reserve fund transfers for 2019 expansion
Legislative Services		173,000	Regional Services Review, 50th anniversary, Truth & Reconciliation
Transportation Services		60,000	Northern Expansion - 1400 hours in 2017 (estimate pending BC Transit revised budget)
Grants in Aid		763,350	Coastal Invasive Species Committee + Island Roots Market Coop + Homelessness Movie + D69 Property acquisition
Area B Community Parks		60,000	Mudge Island park purchase debt servicing + capital plan
Drinking Water/Watershed Protection		40,251	Increase from municipal participation + parcel growth
Gabriola Transit Contribution		38,335	Addition for full year funding - new service
Electoral Area Feasibility Services		27,000	Raise funds for new service feasibility studies/voter approval
Emergency Planning		24,000	Table top exercise, temporary position + CECA Coms Trailer
Hazardous Properties		22,000	Cassidy Property Clean Up Legal + develop reserves
Area A Community Parks		10,000	Reserve fund development for future capital
Area A Recreation & Culture		5,000	Reserve fund development for future capital
Unightly Premises		3,600	Increase reserve fund transfer pending EA H clean up litigation
D69 Community Justice		1,260	Additional grant to Victim Services
Descanso Bay Wharf		1,000	Addition of Green's Landing Wharf
	5.5%	2,143,796	
Changes for Other Jurisdictions			
Vancouver Island Regional Library		77,811	Budget per VIRL
D69 E911		30,273	NI 911 budget includes FireCom adjustments
Southern Community - Facilities & Sportsfield agreement		4,885	Per 2016 actual costs from Nanaimo
D68 E911		4,542	Annual requisition increase, impacts of FireCom agreement
Northern Community - Sportsfield agreement		26,060	Per 2016 actual costs from Parksville & Qualicum Beach
	0.4%	143,571	
Changes within existing service levels			
Grants in Aid		(799,000)	Impact of return of ICF requisition
Ravensong Aquatic Centre		(550,000)	Completion of 20 year debt servicing requisition
Other increases/decreases		990,477	Includes \$100,000 for solid waste increase to offset tipping fee revenue decline and develop reserves
	-0.9%	(358,523)	
General Services Property Tax Revenues 2017 - Change	5.0%	40,892,343	
Total Annual 2017 Tax Revenues		50,094,511	
Less: Local Service Area/Parcel Taxes		(9,202,168)	
2017 General Services Tax Revenues		40,892,343	
2016 General Services Tax Revenues		(38,963,500)	
Change	5.0%	1,928,843	



**2017 BUDGET
ANALYSIS OF CHANGES IN GENERAL PROPERTY TAX/MUNICIPAL SERVICE PARTICIPATION REVENUES**

%

Change

General services property taxes are levied to all properties within the Electoral Area.
Local Service Area taxes are paid only by property owners within the boundaries of the specific service area.

Local Services Property Tax Revenues 2017 - Change

Local Service Area/Parcel taxes in 2016 8,525,631

Changed Service Levels

Errington Fire Department	85,000	Build capital reserves for trucks/hall infrastructure + additional wages
All fire service areas	85,000	Fire Services Coordinator implementation
Nanoose Bulk Water	84,000	Englishman River Water Service Joint Venture capital program
French Creek Fire Service	51,000	Epcor Fire Hydrant Servicing + transfer to Qualicum Beach & Parksville for Service
Nanoose Peninsula Water	34,000	Capital program, debt servicing
Coombs-Hilliars Fire Department	33,000	Build capital reserves & Implementation of paid fire chief program
Fairwinds Sewer & Treatment Plant	20,000	Reserve fund development for secondary treatment
French Creek Sewer	12,000	Transfer to French Creek Pollution Control Centre (FCPCC)
Extension Fire Department	5,000	Build capital reserves for trucks/hall
Hawthorne Rise Debt levy	1,800	New service debt servicing implementation

4.8%	410,800
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Local Service Area/Parcel taxes 2017 9,202,168

7.9%	676,537
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Total change from 2016

**CONSOLIDATED FINANCIAL PLAN
2017 to 2021**

	2016 Budget	2017 Proposed	2018	2019	2020	2021	Total
Operating Revenues		5.5%	6.4%	5.2%	3.8%	2.8%	
Property taxes	(42,652,979)	(44,980,223)	(47,961,163)	(50,557,217)	(52,509,826)	(54,027,302)	(250,035,731)
Parcel taxes	(4,514,950)	(4,763,739)	(4,990,025)	(5,142,669)	(5,281,006)	(5,394,096)	(25,571,535)
Municipal agreements	(321,202)	(350,645)	(368,917)	(382,407)	(396,055)	(397,867)	(1,895,891)
	(47,489,131)	(50,094,607)	(53,320,105)	(56,082,293)	(58,186,887)	(59,819,265)	(277,503,157)
Operations	(3,133,785)	(3,566,245)	(3,538,541)	(3,571,246)	(3,616,318)	(3,647,360)	(17,939,710)
Interest income	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(750,000)
Transit fares	(4,401,562)	(4,486,982)	(4,646,879)	(4,693,348)	(4,828,945)	(4,877,234)	(23,533,388)
Landfill tipping fees	(7,741,024)	(7,600,000)	(7,600,000)	(7,676,000)	(7,676,000)	(7,752,760)	(38,304,760)
Recreation fees	(590,740)	(608,156)	(620,710)	(633,847)	(647,003)	(660,475)	(3,170,191)
Recreation facility rentals	(549,505)	(541,795)	(558,049)	(574,791)	(592,034)	(609,795)	(2,876,464)
Recreation vending sales	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(4,500)	(22,500)
Recreation concession	(3,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Recreation other	(411,785)	(453,415)	(467,018)	(481,028)	(495,459)	(510,322)	(2,407,242)
Utility user fees	(4,629,751)	(4,830,285)	(4,927,726)	(5,026,607)	(5,127,511)	(5,230,484)	(25,142,613)
Operating grants	(6,449,033)	(6,216,146)	(6,592,141)	(6,618,643)	(6,939,913)	(7,007,642)	(33,374,485)
Planning grants	(272,260)	(301,898)	(718,046)	(718,046)	(7,100)	(7,100)	(1,752,190)
Grants in lieu of taxes	(149,645)	(149,290)	(149,290)	(149,290)	(149,290)	(149,290)	(746,450)
Interdepartmental recoveries	(6,913,798)	(6,277,856)	(6,463,030)	(6,653,437)	(6,767,277)	(6,844,484)	(33,006,084)
Miscellaneous	(7,337,473)	(8,652,686)	(7,756,260)	(8,194,627)	(8,855,562)	(8,438,719)	(41,897,854)
Total Operating Revenues	(90,226,992)	(93,938,861)	(97,517,295)	(101,232,703)	(104,048,799)	(105,714,430)	(502,452,088)
Operating Expenditures							
Administration	4,387,180	4,521,662	4,591,557	4,639,393	4,687,519	4,737,195	23,177,326
Community grants	56,528	787,758	36,596	36,596	36,596	36,596	934,142
Legislative	498,394	511,635	608,288	542,041	536,132	541,478	2,739,574
Professional fees	2,522,668	2,464,845	1,927,938	1,689,352	1,736,742	1,761,525	9,580,402
Building ops	3,232,608	3,286,717	3,344,304	3,402,000	3,461,463	3,526,305	17,020,789
Veh & Equip ops	7,868,665	7,675,114	7,809,850	7,963,732	8,115,626	8,271,282	39,835,604
Operating costs	16,849,605	17,307,907	18,908,227	20,170,878	21,548,549	21,964,423	99,899,984
Program costs	946,870	1,109,238	1,103,651	1,114,423	1,125,371	1,129,487	5,582,170
Wages & benefits	30,319,473	32,313,526	33,233,791	33,954,468	34,633,541	34,979,887	169,115,213
Transfer to other gov/org	7,244,413	6,917,002	6,977,443	7,080,650	7,226,446	7,375,801	35,577,342
Contributions to reserve funds	8,456,997	8,719,629	6,756,599	5,820,543	6,312,620	6,229,528	33,838,919
Debt interest	4,513,284	4,533,834	4,498,566	4,155,790	4,088,872	3,923,956	21,201,018
Total Operating Expenditures	86,896,685	90,148,867	89,796,810	90,569,866	93,509,477	94,477,463	458,502,483
Operating (surplus)/deficit	(3,330,307)	(3,789,994)	(7,720,485)	(10,662,837)	(10,539,322)	(11,236,967)	(43,949,605)
Capital Asset Expenditures							
Capital expenditures	44,814,373	65,811,871	64,103,495	29,864,532	7,540,099	7,564,532	174,884,529
Transfer from reserves	(20,070,177)	(36,654,987)	(20,425,674)	(10,736,675)	(3,883,500)	(2,536,080)	(74,236,916)
Grants and other	(6,426,060)	(5,973,767)	(2,171,480)	(611,000)		(778,320)	(9,534,567)
New borrowing	(14,974,713)	(19,144,870)	(39,031,526)	(16,618,796)	(2,150,000)	(2,100,000)	(79,045,192)
Net Capital Assets funded from Operations	3,343,423	4,038,247	2,474,815	1,898,061	1,506,599	2,150,132	12,067,854
Capital Financing Charges							
Existing debt (principal)	4,787,627	4,371,769	4,294,515	4,178,865	4,175,930	3,892,090	20,913,169
New debt (principal & interest)	150,885	191,448	1,772,874	4,562,594	5,701,138	5,866,652	18,094,706
Total Capital Financing Charges	4,938,512	4,563,217	6,067,389	8,741,459	9,877,068	9,758,742	39,007,875
Net (surplus)/deficit for the year	4,951,628	4,811,470	821,719	(23,317)	844,345	671,907	7,126,124
Add: Prior year (surplus) / deficit	(11,482,486)	(11,382,105)	(6,570,539)	(5,748,724)	(5,771,945)	(4,927,504)	(34,400,817)
(Surplus) applied to future years	(6,530,858)	(6,570,635)	(5,748,820)	(5,772,041)	(4,927,600)	(4,255,597)	(27,274,693)



GENERAL REVENUE FUND
2017 Proposed Budget

	CORPORATE		SERVICES		STRATEGIC & COMM		DEVELOPMENT		REGIONAL & COMM UTILITIES		RECREATION & PARKS SERVICES		TRANSIT & EMERGENCY SERVICES		TOTAL		PROPOSED BUDGET	
	Budget 2016	Budget 2017	Budget 2016	Budget 2017	Budget 2016	Budget 2017	Budget 2016	Budget 2017	Budget 2016	Budget 2017	Budget 2016	Budget 2017	Budget 2016	Budget 2017	Budget 2016	Budget 2017	% Change	
REVENUES																		
TAX REQUISITION	3,781,837	4,078,288	2,386,528	2,520,650	16,375,461	17,978,926	10,701,750	10,469,631	14,243,555	15,047,132	47,489,131	50,094,607	5.5%					
GRANTS	158,890	140,935	209,128	201,528	1,825,025	3,717,200	4,115,245	2,155,653	6,988,710	6,425,785	13,296,998	12,641,101						
OPERATING REVENUE	19,554	21,876	1,213,763	1,341,711	13,650,849	14,393,682	1,608,515	1,661,151	4,509,487	4,677,956	21,002,168	22,096,376						
OTHER REVENUE	11,623,380	12,487,579	382,385	530,475	33,547,324	51,807,746	1,507,942	2,092,930	3,222,459	4,345,592	50,283,490	71,264,322						
PRIOR YEARS SURPLUS (DEFICI)	1,244,851	1,369,231	1,206,108	1,313,667	4,832,295	4,628,746	1,522,596	1,728,548	2,676,636	2,341,913	11,482,486	11,382,105						
TOTAL REVENUES	16,828,512	18,097,889	5,397,912	5,908,031	70,230,954	92,526,300	19,456,048	18,107,913	31,640,847	32,838,378	143,554,273	167,478,511						
EXPENSES																		
OFFICE OPERATING	188,602	199,853	398,735	399,202	1,858,322	1,803,991	597,498	656,703	1,347,826	1,463,914	4,390,983	4,523,663						
COMMUNITY GRANTS	56,528	787,758									56,528	787,758						
LEGISLATIVE	496,894	510,135									498,394	511,635						
PROFESSIONAL FEES	375,550	447,280	331,100	375,600	1,410,078	1,143,615	1,500	1,500	94,740	136,550	2,522,668	2,464,845						
BUILDING - OPER & MAINT	340,947	336,890	40,813	41,313	1,568,859	1,652,402	806,539	741,528	475,449	514,585	3,232,607	3,286,718						
VEH & EQUIP - OPER & MAINT	175,062	195,005	74,766	76,593	1,796,938	1,756,206	236,826	195,035	5,593,401	5,463,273	7,878,993	7,686,112						
OTHER OPERATING COSTS	761,966	779,909	694,746	667,267	10,849,392	10,781,784	1,165,280	1,300,128	3,390,217	3,792,165	16,861,501	17,321,253						
WAGES & BENEFITS	4,176,160	4,296,082	2,418,273	2,713,800	7,937,129	8,511,340	4,619,651	4,602,847	11,513,970	12,542,034	30,665,183	32,666,103						
PROGRAM COSTS	21,000		173,284	263,661	189,300	210,050	563,286	635,526			946,870	1,109,237						
CAPITAL EXPENDITURES	549,500	638,500	72,500	18,000	35,251,642	56,763,792	5,602,994	4,585,279	3,339,737	3,811,300	44,816,373	65,816,871						
DEBT - FINANCING - INTEREST	3,438,815	3,422,588			447,712	535,712	459,224	407,498	167,533	168,067	4,513,284	4,533,835						
DEBT - FINANCING - PRINCIPAL	3,185,994	3,187,018			590,117	788,627	1,004,287	413,967			4,938,512	4,563,216						
CONTINGENCY																		
TRSF TO RESERVE FUND	187,550	214,105	156,375	121,875	5,215,586	5,737,006	1,485,659	1,612,029	1,411,826	1,034,613	8,456,996	8,719,628						
TRSF TO OTHER GOVT/AGENCIE	2,207,331	2,272,174	376,628	304,278			2,001,992	1,754,447	2,658,462	2,586,103	7,244,413	6,917,002						
TOTAL EXPENDITURES	16,161,899	17,287,267	4,737,220	4,981,569	67,117,075	89,684,525	18,855,936	17,268,287	30,151,275	31,686,208	137,023,405	160,907,876	17.4%					
OPERATING SURPLUS (DEFICIT)	666,613	810,622	660,692	926,442	3,113,879	2,841,775	600,112	839,626	1,489,572	1,152,170	6,530,868	6,570,635						

Summary of Tax Revenues By Service

	2016 FINAL Mar 2016	2017 Proposed Nov 2016	2017 Revised Feb 2017	change from 2016 \$	change from 2016 %
CORPORATE SERVICES					
Legislative Services	1,103,007	1,310,157	1,333,157	230,150	20.9%
House Numbering	21,500	21,500	21,500	0	0.0%
Electoral Areas Admin/Building Policy & Advice	428,795	447,992	449,221	20,426	4.8%
Lantzville Service Participation Agreement	19,136	19,600	19,720	584	3.1%
General Grants In Aid	80,150	(734,000)	19,350	(60,800)	-75.9%
Southern Restorative Justice/Victim Services	16,000	16,000	16,000	0	0.0%
Northern Community Justice	122,300	122,300	123,560	1,260	1.0%
Feasibility Studies/Referendums			27,000	0	NEW
	1,790,888	1,203,549	2,009,508		
STRATEGIC & COMMUNITY DEVELOPMENT					
Electoral Area Community & Long Range Planning	1,495,256	1,562,543	1,562,543	67,287	4.5%
Regional Growth Strategy	433,857	455,549	455,549	21,692	5.0%
Economic Development - Southern Community	177,000	190,000	190,000	13,000	7.3%
Economic Development - Northern Community	50,000	50,000	50,000	0	0.0%
Animal Control - Area A ,B,C,Lantzville	67,482	68,832	68,832	1,350	2.0%
Animal Control Area E,G,H	83,252	84,917	84,917	1,665	2.0%
Animal Control Area F	18,595	18,781	18,781	186	1.0%
Hazardous Properties	14,511	36,927	36,927	22,416	154.5%
Unightly Premises	7,841	11,461	11,638	3,797	48.4%
Noise Control	38,734	41,635	41,463	2,729	7.0%
	2,386,528	2,520,645	2,520,650		
RECREATION & PARKS					
Ravensong Aquatic Centre	2,524,505	2,020,829	1,970,329	(554,176)	-22.0%
Oceanside Place	1,878,543	1,934,899	1,934,899	56,356	3.0%
Northern Community Recreation	1,107,471	1,140,657	1,140,657	33,186	3.0%
Gabriola Island Recreation	111,876	124,351	115,233	3,357	3.0%
Area A Recreation & Culture	188,171	193,816	198,816	10,645	5.7%
Port Theatre/Cultural Centre Contribution	82,869	83,813	83,813	944	1.1%
Regional Parks- operating	1,329,060	1,362,287	1,362,287	33,227	2.5%
Regional Parks - capital	946,036	951,216	954,604	8,568	0.9%
Electoral Areas Community Parks	1,100,610	1,218,439	1,245,439	144,829	13.2%
	9,269,141	9,030,307	9,006,077		
REGIONAL & COMMUNITY UTILITIES					
Southern Wastewater Treatment	6,107,395	7,023,504	7,023,504	916,109	15.0%
Northern Wastewater Treatment	3,924,468	4,114,561	4,114,561	190,093	4.8%
Liquid Waste Management Planning	168,366	171,733	171,733	3,367	2.0%
Drinking Water/Watershed Protection	505,237	543,552	545,488	40,251	8.0%
Solid Waste Management & Disposal	578,088	722,610	722,610	144,522	25.0%
	11,283,554	12,575,960	12,577,896		
TRANSIT & EMERGENCY SERVICES					
Southern Community Transit	8,565,785	8,822,759	8,822,759	256,974	3.0%
Northern Community Transit	1,012,665	1,093,679	1,093,679	81,014	8.0%
Descanso Bay Emergency Wharf	5,914	6,961	6,961	1,047	17.7%
Gabriola Transit contribution	97,665	136,000	136,000	38,335	39.3%
Gabriola Taxi saver	11,940	15,000	0	(11,940)	-100.0%
Emergency Planning	272,354	296,865	305,040	32,686	12.0%
Lantzville Service Participation Agreement	24,203	25,792	26,819	2,616	10.8%
District 68 Search & Rescue	47,563	47,884	47,884	321	0.7%
District 69 Marine Search & Rescue	5,000	5,000	5,000	0	0.0%
District 69 Land Search & Rescue	10,000	10,200	10,200	200	2.0%
	10,053,089	10,460,140	10,454,342		
GENERAL TAXATION FOR OTHER JURISDICTIONS					
SD 68 Emergency 911	151,278	157,337	155,820	4,542	3.0%
SD 69 Emergency 911	605,464	644,737	635,737	30,273	5.0%
Southern Community Recreation	1,157,962	1,168,458	1,162,847	4,885	0.4%
Northern Community Sportsfield Agreement	274,647	280,140	300,707	26,060	9.5%
Vancouver Island Regional Library	1,990,949	2,068,760	2,068,760	77,811	3.9%
	4,180,300	4,319,432	4,323,871		
GENERAL SERVICES PROPERTY TAX REVENUES					
	38,963,500	40,110,033	40,892,344		
Change from previous year	5.4%	2.9%	5.0%		
LOCAL SERVICE AREA TAX REVENUES					
Duke Point Wastewater Treatment	226,779	231,315	231,315	4,536	2.0%
Northern Community Wastewater -other benefitting areas	940,977	994,156	994,156	53,179	5.7%
Fire Protection Areas	3,433,724	3,725,455	3,801,233	367,509	10.7%
Streetlighting Service Areas	84,789	87,396	88,715	3,926	4.6%
Stormwater Management	9,739	9,839	9,839	100	1.0%
Utility Services	3,829,623	4,076,333	4,076,909	247,286	6.5%
	8,525,631	9,124,494	9,202,167		
NET PROPERTY TAX REVENUES/MUNICIPAL SERVICE PARTICIPATION AGREEMENTS					
	47,489,131	49,234,527	50,094,511		
Change from previous year	5.5%	3.7%	5.5%		



Summary of Tax Revenues By Service

	2016 FINAL Mar 2016	2017 Proposed Nov 2016	2017 Revised Feb 2017	change from 2016 \$	change from 2016 %
ADDITIONAL DETAILS - GENERAL SERVICES					
PORT THEATRE/CULTURAL CENTRE CONTRIBUTION					
Electoral Area A	15,120	15,347	15,347	227	1.5%
Electoral Area B	27,136	27,363	27,363	227	0.8%
Electoral Area C (Extension)	15,020	15,126	15,126	106	0.7%
Electoral Area C (E.Wellington)	3,890	3,948	3,948	58	1.5%
Electoral Area E	21,703	22,029	22,029	326	1.5%
	82,869	83,813	83,813		
COMMUNITY PARKS					
Electoral Area A	186,000	188,490	198,490	12,490	6.7%
Electoral Area B	188,828	260,000	277,000	88,172	46.7%
Electoral Area C(Extension)	66,161	68,807	68,807	2,646	4.0%
Electoral Area C(E. Wellington)	85,409	89,679	89,679	4,270	5.0%
Electoral Area E	126,000	142,080	142,080	16,080	12.8%
Electoral Area F	148,800	156,240	156,240	7,440	5.0%
Electoral Area G	114,739	126,623	126,623	11,884	10.4%
Electoral Area H	184,673	186,520	186,520	1,847	1.0%
	1,100,610	1,218,439	1,245,439		
ADDITIONAL DETAILS - LOCAL SERVICES TAX REVENUES					
FIRE PROTECTION					
Nanaimo River Fire (Area C)	17,792	17,792	17,792	0	0.0%
Coombs-Hilliers Fire Volunteer (Area F)	406,318	466,406	466,606	60,288	14.8%
Errington Fire Volunteer (Area F)	452,901	496,086	561,600	108,699	24.0%
Nanoose Bay Fire Volunteer (Area E)	644,095	702,065	705,955	61,860	9.6%
Dashwood Fire Volunteer (Area F,G,H)	527,960	553,709	556,409	28,449	5.4%
Meadowood Fire (Area F)	139,358	139,357	139,358	0	0.0%
Extension Fire Volunteer (Area C)	157,736	186,808	166,808	9,072	5.8%
Bow Horn Bay (Area H)	333,448	353,104	353,104	19,656	5.9%
Cassidy Waterloo Fire Contract (Area A, C)	158,758	166,759	166,759	8,001	5.0%
Wellington Fire Contract (Area C - Pleasant Valley)	75,644	80,547	80,456	4,812	6.4%
Parksville (Local) Fire Contract (Area G)	94,172	97,014	97,014	2,842	3.0%
French Creek Fire Contract (Area G)	425,542	465,808	489,372	63,830	15.0%
	3,433,724	3,725,455	3,801,233		
STREETLIGHTING					
Rural Areas Streetlighting	16,356	16,356	16,683	327	2.0%
Fairwinds Streetlighting	23,500	23,500	23,500	0	0.0%
French Creek Village Streetlighting	6,851	7,536	8,221	1,370	20.0%
Highway Intersections Streetlighting (French Creek)	1,173	1,279	1,279	106	9.0%
Morningstar Streetlighting	15,300	15,912	16,065	765	5.0%
Sandpiper Streetlighting	11,962	12,799	12,799	837	7.0%
Hwy # 4 (Area F)	3,850	4,043	4,081	231	6.0%
Englishman River Community	5,797	5,971	6,087	290	5.0%
	84,789	87,396	88,715		
NOISE CONTROL					
Noise Control Area A	7,271	8,541	8,541	1,270	17.5%
Noise Control Area B	8,575	9,350	9,178	603	7.0%
Noise Control Area C	7,068	7,599	7,599	531	7.5%
Noise Control Area E	7,496	7,571	7,571	75	1.0%
Noise Control Area G	8,324	8,574	8,574	250	3.0%
	38,734	41,635	41,463		
UTILITIES					
Englishman River Community Stormwater	5,014	5,114	5,114	100	2.0%
Cedar Sewer Stormwater	4,725	4,725	4,725	0	0.0%
	9,739	9,839	9,839		



Summary of Tax Revenues By Service

	2016 FINAL Mar 2016	2017 Proposed Nov 2016	2017 Revised Feb 2017	change from 2016 \$	change from 2016 %	2016	2017	Change
UTILITY SERVICES - PARCEL TAX REVENUES								
WATER UTILITIES								
Nanoose Peninsula (Area E)	851,881	902,994	902,994	51,113	6.0%	340	361	20
Driftwood (Area E)	5,458	5,458	5,457	(1)	0.0%	420	420	0
Surfside(Area G)	14,083	14,505	14,505	422	3.0%	361	372	11
French Creek(Area G)	72,243	77,300	77,300	5,057	7.0%	302	323	21
Englishman River Community(Area G)	37,602	37,602	37,602	0	0.0%	240	240	0
Whiskey Creek Water(Area F)	89,824	90,722	90,722	898	1.0%	713	720	7
San Pareil Water(Area G)	133,480	133,480	133,480	0	0.0%	462	462	0
San Pareil Water(Fire Improvements Debt levy)	74,212	74,213	74,213	1	0.0%	277	277	0
Melrose Place(Area F)	22,597	23,049	23,049	452	2.0%	807	823	16
Decourcey Water(Area A)	7,871	8,186	8,186	315	4.0%	1,574	1,637	63
Nanoose Bulk Water (Area E)	937,418	1,021,786	1,021,786	84,368	9.0%	374	408	34
French Creek Bulk Water (Area G)	4,320	4,320	4,320	0	0.0%	2	2	0
Westurne Heights Water	18,576	18,576	19,295	19,295	NEW	2	1,093	NEW
	2,250,989	2,412,191	2,412,909					
SEWAGE COLLECTION UTILITIES								
Hawthorne Rise Debt levy	8,138	9,941	9,941	1,803	22.2%	581	710	129
Reid Road Debt levy	5,316	3,624	3,625	(1,691)	-31.8%	1,063	725	(338)
French Creek (Area G)	635,083	685,890	685,890	50,807	8.0%	333	360	27
Fairwinds (Area E)	557,798	581,919	581,919	24,121	4.3%	701	731	30
Surfside Sewer (area G)	21,209	21,633	21,633	424	2.0%	786	801	16
Pacific Shores (Area E)	66,638	69,970	69,970	3,332	5.0%	517	542	26
Barclay Crescent (Area G)	150,473	156,632	156,492	6,019	4.0%	varies	varies	
Cedar Sewer Service (Operating)(Area A)	28,191	28,755	28,755	564	2.0%	varies	varies	
Cedar Sewer Service (Capital Financing) (Area A)	105,788	105,778	105,775	(13)	0.0%	varies	varies	
	1,578,634	1,664,142	1,664,000					
TOTAL UTILITY PARCEL TAX REVENUES	3,829,623	4,076,333	4,076,909					
Change from previous year	6.02%	6.44%	6.46%					



2017
MEMBER SUMMARY
ESTIMATED GENERAL SERVICES PROPERTY TAX CHANGE

	City of Nanaimo	District of Lantzville	City of Parksville	Town of Qualicum Beach	Area A Cedar Yellowpoint Cassidy	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											
2017	\$ 92	\$ 89	\$ 168	\$ 139	\$ 145	\$ 101	\$ 125	\$ 106	\$ 138	\$ 138	\$ 130
2016	\$ 98	\$ 98	\$ 180	\$ 154	\$ 156	\$ 99	\$ 142	\$ 108	\$ 150	\$ 148	\$ 142
Change per \$100,000	\$ (6)	\$ (9)	\$ (12)	\$ (15)	\$ (11)	\$ 2	\$ (17)	\$ (2)	\$ (12)	\$ (10)	\$ (12)
Regional Parcel Taxes											
2017	\$ 22	\$ 22	\$ 27	\$ 27	\$ 22	\$ 22	\$ 22	\$ 29	\$ 29	\$ 29	\$ 29
2016	\$ 21	\$ 21	\$ 27	\$ 27	\$ 22	\$ 22	\$ 22	\$ 29	\$ 29	\$ 29	\$ 29
Change per property	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total change at \$100,000	\$ (5)	\$ (8)	\$ (12)	\$ (15)	\$ (11)	\$ 2	\$ (17)	\$ (2)	\$ (12)	\$ (10)	\$ (12)
Total change at \$200,000	\$ (11)	\$ (17)	\$ (24)	\$ (30)	\$ (22)	\$ 4	\$ (34)	\$ (4)	\$ (24)	\$ (20)	\$ (24)
Total change at \$300,000	\$ (17)	\$ (26)	\$ (36)	\$ (45)	\$ (33)	\$ 6	\$ (51)	\$ (6)	\$ (36)	\$ (30)	\$ (36)
Total change at \$400,000	\$ (23)	\$ (35)	\$ (48)	\$ (60)	\$ (44)	\$ 8	\$ (68)	\$ (8)	\$ (48)	\$ (40)	\$ (48)



**2017 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2016 Final	2017 Proposed	Change from 2016	Changed Service Levels	Other Jurisdictions	Existing Service Levels
City of Nanaimo	17,138,676	18,235,346	1,096,670 6.4%	885,987 5.2%	0 0.0%	210,683 1.2%
General Services Tax cost per \$100,000						
Regional Parcel Taxes	\$97.80	\$91.60				
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$7.00	\$8.00				
	\$118.80	\$113.60				
Change from previous year	\$3.80	(\$5.20)				
District of Lantzville	806,894	813,398	6,504 0.8%	17,672 2.2%	2,690 0.3%	(13,858) -1.7%
General Services Tax cost per \$100,000						
Regional Parcel Taxes	\$98.00	\$89.00				
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$7.00	\$8.00				
	\$119.00	\$111.00				
Change from previous year	(\$0.30)	(\$8.00)				
City of Parksville	5,067,843	5,281,545	213,702 4.2%	318,411 6.3%	7,573 0.1%	(112,282) -2.2%
General Services Tax cost per \$100,000						
Regional Parcel Taxes	\$179.70	\$167.40				
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$8.00				
District 69 Community Justice	\$5.07	\$5.10				
	\$206.77	\$194.50				
Change from previous year	\$1.28	(\$12.27)				
Town of Qualicum Beach	3,477,706	3,536,420	58,714 1.7%	228,460 6.6%	7,216 0.2%	(176,962) -5.1%
General Services Tax cost per \$100,000						
Regional Parcel Taxes	\$153.90	\$138.40				
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$8.00				
District 69 Community Justice	\$5.07	\$5.10				
	\$180.97	\$165.50				
Change from previous year	(\$2.32)	(\$15.47)				



**2017 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2016 Final	2017 Proposed	Change from 2016	Changed Service Levels	Other Jurisdictions	Existing Service Levels
Electoral Area A	1,916,639	1,951,724	35,085 1.8%	36,073 1.9%	9,112 0.5%	(10,100) -0.5%
General Services Tax cost per \$100,000						
Regional Parcel Taxes	\$155.80	\$144.60				
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$8.00				
	\$177.80	\$166.60				
Change from previous year	\$1.90	(\$11.20)				
Electoral Area B	1,192,701	1,305,443	112,742 9.5%	114,352 9.6%	781 0.1%	(2,391) -0.2%
General Services Tax cost per \$100,000						
Regional Parcel Taxes						
Regional Parks	\$99.20	\$101.10				
Drinking Water/Watershed Protection	\$14.00	\$14.00				
	\$8.00	\$8.00				
	\$121.20	\$123.10				
Change from previous year	\$9.60	\$1.90				
Electoral Area C	1,139,375	1,156,986	17,611 1.5%	18,431 1.6%	9,658 0.8%	(10,478) -0.9%
General Services Tax cost per \$100,000						
Regional Parcel Taxes						
Regional Parks	\$141.90	\$124.60				
Drinking Water/Watershed Protection	\$14.00	\$14.00				
	\$8.00	\$8.00				
	\$163.90	\$146.60				
Change from previous year	\$1.80	(\$17.30)				
Electoral Area E	2,138,590	2,345,638	207,048 9.7%	162,469 7.6%	32,927 1.5%	11,652 0.5%
General Services Tax cost per \$100,000						
Regional Parcel Taxes						
Regional Parks	\$108.10	\$106.10				
Drinking Water/Watershed Protection	\$14.00	\$14.00				
Economic Development Northern Community District 69 Community Justice	\$8.00	\$8.00				
	\$2.07	\$2.06				
	\$5.07	\$5.10				
Change from previous year	\$137.24	\$135.26				
	(\$0.93)	(\$1.98)				



**2017 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2016 Final	2017 Proposed	Change from 2016	Changed Service Levels	Other Jurisdictions	Existing Service Levels
Electoral Area F	2,010,003	2,056,852	46,849 2.3%	100,195 5.0%	23,582 1.2%	(76,928) -3.8%
General Services Tax cost per \$100,000	\$149.70	\$138.20				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$8.00				
Economic Development Northern Community	\$2.07	\$2.06				
District 69 Community Justice	\$5.07	\$5.10				
Change from previous year	\$178.84	\$167.36				
	\$2.27	(\$11.48)				
Electoral Area G	2,570,727	2,673,831	103,104 4.0%	177,074 6.9%	30,952 1.2%	(104,922) -4.1%
General Services Tax cost per \$100,000	\$148.00	\$137.40				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$8.00				
Economic Development Northern Community	\$2.07	\$2.06				
District 69 Community Justice	\$5.07	\$5.10				
Change from previous year	\$177.14	\$166.56				
	(\$2.43)	(\$10.58)				
Electoral Area H	1,504,346	1,535,160	30,814 2.0%	84,672 5.6%	19,080 1.3%	(72,938) -4.8%
General Services Tax cost per \$100,000	\$141.50	\$129.60				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$8.00				
Economic Development Northern Community	\$2.07	\$2.06				
District 69 Community Justice	\$5.07	\$5.10				
Change from previous year	\$170.64	\$158.76				
	(\$3.13)	(\$11.88)				
General Services Tax Revenues	38,963,500	40,892,343				
Local Services Tax Revenues	5.4%	5.0%				
Tax Revenues/Municipal Participation Agreements	8,525,631	9,202,168				
Change from previous year	47,489,131	50,094,511				
	5.5%	5.5%				



**2017 BUDGET
SUMMARY OF NEW/CHANGED SERVICES LEVELS**

	Legislative (Regional services Review/50th Anniversary&website upgrades)	Grants In Aid (Coastal Invasive Species/Island Roots Market)	Feasibility Studies	Northern Community Justice	Hazardous Properties	Unightly Premises	Community Parks Area A Recreation	Drinking Water/ Watershed Protection	Northern Community Wastewater Services	Southern Community Wastewater Services	Gabriola Transit contribution	Descanso Bay Wharf	Emergency Planning	Transportation Services	Total Change
City of Nanaimo	99,328	37,251			2,030	332		37,876	717,532	7,468					885,987
District of Lantzville	4,283	2,112						1,447							17,672
City of Parksville	14,620	180,126		349				632	92,720					29,964	318,411
Town of Qualicum Beach	11,794	145,310		252				(8)	60,306					10,806	228,460
Electoral Area A	6,345	3,128	5,000		3,007	492	10,000	(8)				1,000			36,073
Electoral Area B	5,931	2,924			2,811	460	60,000	(16)							114,352
Electoral Area C	5,293	2,610	5,000		2,508	410		16							18,431
Electoral Area E	10,214	126,806	4,000	178	4,840	792		200	1,881*					8,552	162,469
Electoral Area F	6,833	84,826	5,000	156				32							100,195
Electoral Area G	8,953	111,150	5,000	194	4,243	694		80	35,093*					7,280	177,074
Electoral Area H	5,406	67,107	3,000	131	2,561	420								3,398	84,672
	173,000	763,350	27,000	1,260	22,000	3,600	70,000	40,251	190,000	725,000	38,335	1,000	24,000	60,000	2,143,796

* Amounts for Electoral Areas will impact specific sewer service areas only - BarDay Crescent, French Creek, Surfside and Pacific Shores



2017 BUDGET
CHANGES FOR OTHER JURISDICTIONS

	District 68 E 911 (Central Vancouver Island Partnership)	District 69 E911 (North Island 911 Corporation)	Southern Community Recreation Facilities/Sportsfield Agreement	Northern Community Sportsfield Agreement	Vancouver Island Regional Library	Total Change
District of Lantzville	1,010		1,680			2,690
City Of Parksville		7,573				7,573
Town of Qualicum Beach		7,216				7,216
Electoral Area A	951		1,698		6,463	9,112
Electoral Area B	213		425		143	781
Electoral Area C	2,368		1,082		6,208	9,658
Electoral Area E		5,421		5,932	21,574	32,927
Electoral Area F		2,869		7,925	12,788	23,582
Electoral Area G		4,708		9,870	16,374	30,952
Electoral Area H		2,486		2,333	14,261	19,080
	4,542	30,273	4,885	26,060	77,811	143,571



**2017 BUDGET
SUMMARY OF CHANGES IN EXISTING SERVICES**

Electoral Area Planning	Regional Growth Strategy	Wastewater Treatment		Wastewater Treatment (Northern)	Oceanside Place	Ravensong Aquatic Centre	Regional Parks Operations	Community Parks	Northern Community Recreation	Southern & Northern Community Transit	Other Cumulative Changes	Total
		(Southern)	(Northern)									
City Of Nanaimo	16,095	193,416					37,221			274,763	(310,812)	210,683
District of Lantzville	148	(2,307)					(899)			2,190	(12,990)	(13,858)
City Of Parksville	1,514		52,270	33,565	(171,390)	1,624			8,242	13,997	(52,104)	(112,282)
Town of Qualicum Beach	1,102		(15,203)	3,558	(132,886)	2			8,674	1,094	(43,303)	(176,962)
Electoral Area A	(113)						(3,073)	2,490		(2,982)	(11,514)	(10,100)
Electoral Area B	(12)						(1,155)	28,172			(29,396)	(2,391)
Electoral Area C	(205)						(4,383)	6,916		(16,997)	(8,123)	(10,478)
Electoral Area E	903						651	16,080	5,995	2,514	(29,399)	11,652
Electoral Area F	687				(862)		735	7,440	2,627		(20,764)	(76,928)
Electoral Area G	905				3,822		847	11,884	5,175	1,256	(25,302)	(104,922)
Electoral Area H	668				(7,994)		1,657	1,847	2,473	2,153	(16,408)	(72,938)
67,287	21,692	191,109	93	56,356	(554,176)	33,227	74,829	33,186	277,988	(560,115)	(358,524)	

REGIONAL DISTRICT OF NANAIMO
SUMMARY OF RESERVE FUND BALANCES
As at December 2016



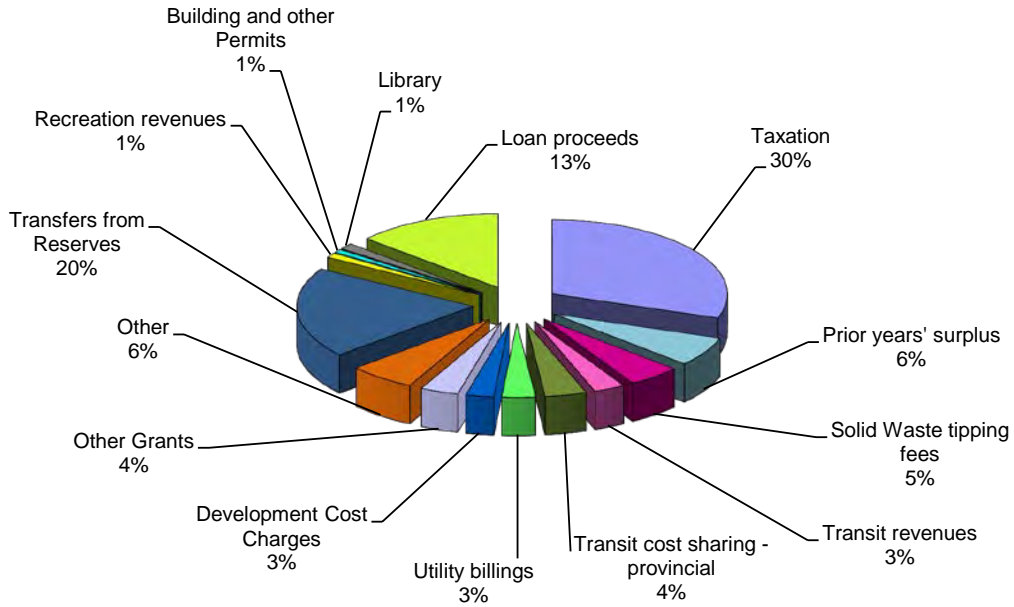
		2014	2015	2016
Public Safety & Fire Protection				
Coombs- Hilliers	Buildings & Equipment	615,728	442,108	537,584
Dashwood	Vehicle & Equipment	214,706	273,834	309,698
	Buildings	161,081	140,331	144,475
Errington	Vehicle & Equipment	493,324	599,929	656,072
	Buildings	10,170	44,812	95,762
Extension	Vehicle & Equipment	326,198	402,235	495,596
Nanoose Bay	Vehicle & Equipment	633,627	380,723	222,101
	Buildings	4,525	4,551	4,963
Bow Horn Bay	Vehicle & Equipment	123,734	140,351	174,776
	Buildings	141,213	165,741	188,198
Nanaimo River	Buildings & Equipment	101,902	119,753	138,188
Cassidy Waterloo	Buildings & Equipment	61,923	134,535	202,638
District 68 E-911		136,944	134,005	136,487
Liquid Waste Management				
Southern Community Wastewater		20,223,773	21,722,403	21,306,059
Northern Community Wastewater		6,198,367	8,278,509	9,530,420
Fairwinds Wastewater Treatment		502,139	650,420	772,461
Duke Point Wastewater		165,765	173,483	201,761
Water/Sewer Utilities				
Nanoose Bay Peninsula Water		568,365	587,682	698,695
Madrona Water		205,658	209,027	212,899
Nanoose Bay Water		214,386	217,898	221,935
Arbutus Park Estates Water		-	-	-
West Bay Estates Water		41,545	42,216	-
French Creek Water		151,597	154,080	176,964
Surfside Water		13,044	14,241	7,074
Decourcey Water		10,267	12,932	16,149
Englishman River Water		224,100	242,777	267,314
Melrose Water		1,000	6,000	11,078
San Pareil Water		10,009	10,171	25,541
Whiskey Creek Water		11,163	7,626	32,799
French Creek Bulk Water		797,359	810,483	828,887
Nanoose Bay Bulk Water		663,491	989,906	1,310,499
French Creek Sewer		499,662	474,583	480,522
Surfside Sewer		-	1,000	6,000
Pacific Shores Sewer		32,654	43,184	48,988
Cedar Sewer Collection		13,725	15,933	56,289
Fairwinds Sewer		145,748	137,185	144,671
Cedar Estates Stormwater		11,186	13,356	17,594
Englishman River Stormwater		15,432	19,676	23,045
Englishman River Streetlighting		6,563	7,651	8,263
Fairwinds Streetlighting		22,058	24,907	29,363
Morningstar Streetlighting		16,985	17,249	13,047
Rural EA E & G Streetlighting		10,043	11,205	12,870
Drinking Water/Watershed Protection		-	10,000	20,177
Development Cost Charges				
French Creek Bulk Water DCC's		742,337	754,498	768,477
Nanoose Bay Bulk Water DCC's		146,527	64,311	-
Northern Community Wastewater DCC's		5,382,184	2,156,588	7,236,493
Nanoose (Fairwinds) Wastewater DCC's		255,569	259,756	286,262
Duke Point Wastewater (DCC's)		312,471	331,088	375,954
Southern Community Sewer DCC's		3,990,336	3,811,294	3,290,193
Barclay Crescent Sewer DCC's		2,118	3,191	5,348



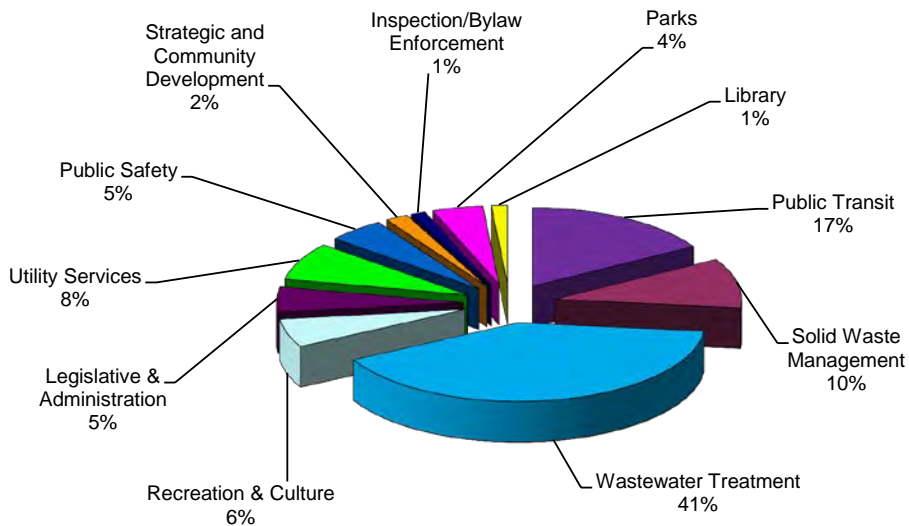
	2014	2015	2016
Recreation & Parks			
Ravensong Aquatic Centre	146,260	251,697	887,701
Regional Parks Acquisition	1,286,232	1,757,658	2,903,386
Regional Parks Development	47,932	48,718	59,636
D69 Arena/Multiplex	88,269	89,864	129,096
Northern Community Recreation	151,188	149,338	152,104
Electoral Area A Recreation and Culture	275,277	363,040	434,937
Electoral Area B Recreation	55,595	64,995	48,730
Extension Recreation Commission	35,748	35,715	35,649
Muni Park E&N Trail	-	300,000	-
Community Parks (Cash in lieu)			
Electoral Area A	352,531	358,305	364,944
Electoral Area C Extension	23,899	24,277	24,722
Electoral Area C E.Wellington	13,436	13,639	13,874
Electoral Area E	81,638	82,975	84,513
Electoral Area F	154,460	156,991	159,899
Electoral Area G	813,990	827,305	842,633
Electoral Area H	217,983	221,554	225,659
Community Parks (Operating Fund)			
Electoral Area A	312,820	318,858	322,200
Electoral Area B	93,131	88,254	99,912
Electoral Area C Extension	35,251	47,634	53,521
Electoral Area C E.Wellington	80,783	82,107	53,591
Electoral Area E	176,229	179,558	132,612
Electoral Area F	18,466	13,138	53,752
Electoral Area G	133,287	175,474	183,688
Electoral Area H	54,918	57,819	70,921
Other Services			
Administration Building	33,151	133,732	236,470
Administration Computers	1,738,316	1,789,077	1,889,316
Local Government Elections	52,227	53,083	54,066
Solid Waste Management	4,154,337	4,816,190	2,063,240
Solid Waste Collection & Recycling	-	160,052	333,470
Transit	2,027,020	2,862,972	3,437,586
Descanso Bay Emergency Wharf	38,422	14,853	12,618
Regional Growth Management	51,296	72,114	123,578
Community Planning Legal	85,086	100,500	102,378
Emergency Planning	73,747	55,332	69,392
CARIP Program	265,043	324,829	298,203
Carbon Neutral	51,705	52,553	53,526
Building Inspection	310,371	325,460	358,232
Unsanitary Premises	9,740	10,379	8,497
Planning Bylaw Update	-	71,000	147,484
Green's Landing Wharf	-	-	200,754
Animal Control			
Animal Control A,B,C, Lantzville	10,985	11,152	11,326
Animal Control E,G,H	12,904	15,099	17,363
Animal Control F	10,037	15,699	17,983
Noise Control			
Electoral Area A	6,944	3,498	3,498
Electoral Area B	1,000	2,000	3,000
Electoral Area C Extension	18,751	19,048	19,388
Electoral Area C E.Wellington	4,734	4,771	4,820
Electoral Area E	7,656	8,271	8,892
Electoral Area G	5,935	6,506	7,583
	<u>\$58,251,432</u>	<u>\$61,906,498</u>	<u>\$68,570,972</u>

REGIONAL DISTRICT OF NANAIMO 2017 SUMMARIES

SOURCES OF REVENUES



SOURCES OF EXPENDITURES



**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	City of Nanaimo	City of Nanaimo	City of Nanaimo	Changed Service Level
	Final 2015	Final 2016	Proposed 2017	
Administration	495,289	590,200	719,193	93,328
Grants In Aid	247,648	40,211	-366,809	37,251
Regional Growth Strategy	241,557	244,034	260,129	
Southern Community Transit	7,893,054	8,300,593	8,575,356	
Solid Waste Management	255,804	319,935	406,337	
Regional Parks - Operations	690,862	759,947	797,168	
Regional Parks - Acquisitions	436,384	474,152	481,166	
Wastewater Southern Community	5,435,581	6,040,214	6,951,162	717,532
Liquid Waste Management Planning	90,415	93,180	96,568	
Drinking Water/Watershed Protection	201,408	237,076	274,952	37,876
D68 Search & Rescue	33,726	39,134	40,124	
Regional District General Services Requisition	\$16,021,728	\$17,138,676	\$18,235,346	\$885,987

LOCAL SERVICE AREAS			
Duke Point Wastewater	218,056	226,779	231,315

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	City of Nanaimo	City of Nanaimo	City of Nanaimo	Changed Service Level
	Final 2015	Final 2016	Proposed 2017	
Regional District General Services Rate	0.960	0.978	0.916	0.044
General Services Cost per \$100,000	\$96.00	\$97.80	\$91.60	\$4.40
Regional Parcel Taxes	\$19.00	\$21.00	\$22.00	1.00
Current Year Cost at \$100,000	\$115.00	\$118.80	\$113.60	\$5.40
Dollar Change Year over Year	\$5.80	\$3.80	(\$5.20)	

Cost per \$100,000	\$115	\$119	\$114	(\$5)
Cost per \$200,000	\$211	\$217	\$205	(\$12)
Cost per \$300,000	\$307	\$314	\$297	(\$17)
Cost per \$400,000	\$403	\$412	\$388	(\$24)

Variance information for RDN General Service rate for cost per \$100,000

Wastewater Southern Community	\$0.40 increase	New debt servicing and capital program for secondary treatment
Grants in Aid	\$2.10 decrease	Reversal of ICF requisition
Southern Community Transit	\$4.40 decrease	Usage adjustments offset by assessment
Solid Waste Management	\$0.20 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Administration	\$0.40 increase	Regional Services Review, 50th Anniversary & website upgrades

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2018-2021**

	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	590,200	719,193	746,656	783,988	823,188	856,116
Grants In Aid	40,211	-366,809	34,183	34,183	34,183	34,183
Regional Growth Strategy	244,034	260,129	270,533	286,766	301,104	307,126
Southern Community Transit	8,300,593	8,575,356	9,089,877	9,362,573	9,924,328	10,321,301
Solid Waste Management	319,935	406,337	487,603	585,124	643,636	708,000
Regional Parks - Operations	759,947	797,168	821,083	862,137	905,244	923,349
Regional Parks - Acquisitions	474,152	481,166	484,666	488,166	491,666	495,166
Wastewater Southern Community	6,040,214	6,951,162	8,063,348	9,272,850	9,736,492	10,028,588
Liquid Waste Management Planning	93,180	96,568	98,500	100,470	102,479	104,529
Drinking Water/Watershed Protection	237,076	274,952	276,952	278,952	280,952	282,952
D68 Search & Rescue	39,134	40,124	40,359	40,359	40,359	40,359
Regional District General Services Requisition	\$17,138,676	\$18,235,346	\$20,413,760	\$22,095,568	\$23,283,631	\$24,101,669

LOCAL SERVICE AREAS						
Duke Point Wastewater	226,779	231,315	238,254	245,402	255,218	262,875

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2018-2021**

	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	0.034	0.037	0.038	0.039	0.041	0.042
Grants In Aid	0.002	-0.019	0.002	0.002	0.002	0.002
Regional Growth Strategy	0.014	0.013	0.014	0.014	0.015	0.015
Southern Community Transit	0.484	0.440	0.462	0.471	0.495	0.509
Solid Waste Management	0.019	0.021	0.025	0.029	0.032	0.035
Regional Parks	0.044	0.041	0.042	0.043	0.045	0.046
Wastewater Southern Community	0.353	0.357	0.410	0.467	0.485	0.495
Liquid Waste Management Planning	0.005	0.005	0.005	0.005	0.005	0.005
D68 Search & Rescue	0.023	0.021	0.021	0.020	0.020	0.020
General Services Tax Rate	0.978	0.916	1.019	1.090	1.140	1.169
General Services Cost per \$100,000	\$97.80	\$91.60	\$101.90	\$109.00	\$114.00	\$116.90
Regional Parcel Taxes	\$21.00	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00
Current Year Cost at \$100,000	\$118.80	\$113.60	\$123.90	\$131.00	\$136.00	\$138.90
Dollar Change Year over Year	\$3.80	(\$5.20)	\$10.30	\$7.10	\$5.00	\$2.90

Cost per \$100,000	\$119	\$114	\$124	\$131	\$136	\$139
Cost per \$200,000	\$217	\$205	\$226	\$240	\$250	\$256
Cost per \$300,000	\$214	\$297	\$328	\$349	\$364	\$373
Cost per \$400,000	\$412	\$388	\$430	\$458	\$478	\$490

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	District of Lantzville	District of Lantzville	District of Lantzville	Changed Service Level
	Final 2015	Final 2016	Proposed 2017	
Administration	22,759	27,790	33,008	4,283
Grants In Aid	11,380	1,893	-16,433	2,112
Building Inspection	18,446	19,136	19,720	
Regional Growth Strategy	10,729	10,972	11,120	
House Numbering	1,684	1,736	1,729	
Hazardous Properties	681	1,344	3,407	2,030
Unightly Premises	654	726	1,074	332
Southern Community Transit	111,404	109,378	111,568	
Solid Waste Management	11,360	14,383	17,368	
Animal Control Area A,B,C, Lantzville	12,452	13,174	13,492	
Regional Parks - Operations	29,684	32,652	31,753	
Regional Parks - Acquisitions	19,318	20,818	20,748	
Southern Community Recreation	389,067	412,481	414,161	1,680
Wastewater Southern Community	66,576	67,181	72,342	7,468
Liquid Waste Management Planning	4,015	4,189	4,127	
Drinking Water/Watershed Protection	8,916	10,409	11,856	1,447
D68 Search & Rescue	1,449	1,681	1,598	
D68 Emergency 911	24,542	29,532	30,542	1,010
Emergency Planning	22,449	24,203	26,819	
Noise Control	3,176	3,216	3,399	
Regional District General Services Requisition	\$770,741	\$806,894	\$813,398	\$20,362

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	District of Lantzville	District of Lantzville	District of Lantzville	Changed Service Level
	Final 2015	Final 2016	Proposed 2017	
Regional District General Services Rate	1.003	0.980	0.890	(0.034)
General Services Cost per \$100,000	\$100.30	\$98.00	\$89.00	(\$3.40)
Regional Parcel Taxes	\$19.00	\$21.00	\$22.00	1.00
Current Year Cost at \$100,000	\$119.30	\$119.00	\$111.00	(\$2.40)
Dollar Change Year over Year	\$6.60	(\$0.30)	(\$8.00)	

Cost per \$100,000	\$119	\$119	\$111	(\$8)
Cost per \$200,000	\$220	\$217	\$200	(\$17)
Cost per \$300,000	\$320	\$315	\$289	(\$26)
Cost per \$400,000	\$420	\$413	\$378	(\$35)

Variance information for RDN General Service rate for cost per \$100,000

Wastewater Southern Community	\$0.20 decrease	Capital program for secondary treatment offset by assessment increase
Grants in Aid	\$2.00 decrease	Reversal of ICF requisition
Hazardous Properties, Noise Control & Animal Control	\$0.10 increase	Cassidy property cleanup cost recovery + reserve development
Southern Community Transit	\$1.10 decrease	Usage adjustments & assessment growth
Solid Waste Management	\$0.10 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Southern Community Recreation	\$4.80 decrease	City of Nanaimo 2016 actuals + assessment growth
Administration	\$0.30 increase	Regional Services Review, 50th Anniversary
Regional Parks	\$0.40 decrease	Assessment growth

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2018-2021**

	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	27,790	33,008	34,268	35,982	37,781	39,292
Grants In Aid	1,893	-16,433	1,569	1,569	1,569	1,569
Building Inspection	19,136	19,720	20,509	21,534	21,965	22,624
Regional Growth Strategy	10,972	11,120	11,564	12,258	12,872	13,129
House Numbering	1,736	1,729	1,729	1,729	1,729	1,729
Hazardous Properties	1,344	3,407	3,337	3,370	3,404	1,362
Unightly Premises	726	1,074	1,127	1,161	1,196	1,220
Southern Community Transit	109,378	111,568	118,263	121,810	129,119	134,284
Solid Waste Management	14,383	17,368	20,841	25,009	27,510	30,261
Animal Control Area A,B,C, Lantzville	13,174	13,492	13,762	14,036	14,177	14,319
Regional Parks - Operations	32,652	31,753	32,706	34,341	36,058	36,779
Regional Parks - Acquisitions	20,818	20,748	20,748	20,748	20,748	20,748
Southern Community Recreation	412,481	414,161	427,279	431,813	441,659	441,032
Wastewater Southern Community	67,181	72,342	83,917	96,504	101,330	104,369
Liquid Waste Management Planning	4,189	4,127	4,210	4,294	4,380	4,468
Drinking Water/Watershed Protection	10,409	11,856	11,856	11,856	11,856	11,856
D68 Search & Rescue	1,681	1,598	1,608	1,608	1,608	1,608
D68 Emergency 911	29,532	30,542	31,153	31,776	32,412	33,384
Emergency Planning	24,203	26,819	29,233	32,156	32,799	33,127
Noise Control	3,216	3,399	3,433	3,502	3,571	3,643
Regional District General Services Requisition	\$806,894	\$813,398	\$873,112	\$907,056	\$937,743	\$950,803

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2018-2021**

	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	0.034	0.037	0.038	0.039	0.041	0.042
Grants In Aid	0.002	-0.018	0.002	0.002	0.002	0.002
Building Inspection	0.024	0.022	0.022	0.022	0.021	0.021
Regional Growth Strategy	0.014	0.012	0.013	0.013	0.014	0.014
House Numbering	0.002	0.002	0.002	0.002	0.002	0.002
Hazardous Properties	0.002	0.004	0.004	0.004	0.004	0.002
Unightly Premises	0.001	0.001	0.001	0.001	0.001	0.001
Southern Community Transit	0.136	0.125	0.131	0.134	0.140	0.144
Solid Waste Management	0.018	0.019	0.023	0.027	0.030	0.033
Animal Control Area A,B,C,Lantzville	0.016	0.015	0.015	0.015	0.015	0.015
Noise Control	0.004	0.004	0.004	0.004	0.004	0.004
Regional Parks	0.040	0.036	0.036	0.038	0.039	0.040
Southern Community Recreation	0.511	0.463	0.473	0.474	0.480	0.474
Wastewater Southern Community	0.083	0.081	0.093	0.106	0.110	0.112
Liquid Waste Management Planning	0.005	0.005	0.005	0.005	0.005	0.005
D68 Search & Rescue	0.021	0.018	0.018	0.018	0.017	0.017
D68 Emergency 911	0.037	0.034	0.035	0.035	0.035	0.036
Emergency Planning	0.030	0.030	0.032	0.035	0.035	0.035
Regional District General Services Rate	0.980	0.890	0.947	0.974	0.995	0.999
General Services Cost per \$100,000	\$98.00	\$89.00	\$94.70	\$97.40	\$99.50	\$99.90
Regional Parcel Taxes	\$21.00	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00
Current Year Cost at \$100,000	\$119.00	\$111.00	\$116.70	\$119.40	\$121.50	\$121.90
Dollar Change Year over Year	(\$0.30)	(\$8.00)	\$5.70	\$2.70	\$2.10	\$0.40
Cost per \$100,000	\$119	\$111	\$117	\$119	\$122	\$122
Cost per \$200,000	\$217	\$200	\$211	\$217	\$221	\$222
Cost per \$300,000	\$315	\$289	\$306	\$314	\$321	\$322
Cost per \$400,000	\$413	\$378	\$401	\$412	\$420	\$422

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	City of Parksville Final 2015	City of Parksville Proposed 2016	City of Parksville Proposed 2017	Changed Service Level
Administration	78,529	93,720	112,662	14,620
Grants In Aid	42,943	7,650	118,093	180,126
D69 Community Justice	30,810	33,758	34,344	349
Regional Growth Strategy	36,350	36,752	38,266	
Northern Community Economic Development	13,794	13,802	13,898	
Northern Community Transit	463,579	502,214	546,176	29,964
Solid Waste Management	38,490	48,179	59,767	
Regional Parks - Operations	98,729	108,601	110,225	
Regional Parks - Acquisitions	86,086	93,212	94,318	
Northern Community Recreation	271,951	280,175	288,417	
Oceanside Place	497,044	527,383	560,948	
Ravensong Aquatic Centre	763,996	751,184	579,794	
Liquid Waste Management Planning	13,604	14,032	14,204	
Wastewater Northern Community	2,193,300	2,348,064	2,493,054	92,720
Drinking Water/Watershed Protection	52,976	53,264	53,896	632
D69 Land Search & Rescue		2,679	2,736	
D69 Emergency 911	148,639	153,174	160,747	7,573
Regional District General Services Requisition	\$4,830,820	\$5,067,843	\$5,281,545	\$325,984

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	City of Parksville Final 2015	City of Parksville Final 2016	City of Parksville Proposed 2017	Changed Service Level
Regional District General Services Rate	1.798	1.797	1.674	0.101
General Services Cost per \$100,000	\$179.80	\$179.70	\$167.40	\$10.10
Regional Parcel Taxes	\$25.69	\$27.07	\$27.10	0.03
Current Year Cost at \$100,000	\$205.49	\$206.77	\$194.50	\$10.13
Dollar Change Year over Year	\$7.79	\$1.28	(\$12.27)	
Cost per \$100,000	\$205	\$207	\$195	(\$12)
Cost per \$200,000	\$385	\$386	\$362	(\$24)
Cost per \$300,000	\$565	\$566	\$529	(\$37)
Cost per \$400,000	\$745	\$746	\$697	(\$49)

Variance information for RDN General Service rate for cost per \$100,000

Administration	\$0.30 increase	Regional Services Review, 50th Anniversary & website upgrades
Grants in Aid	\$3.60 increase	New 2017 grants + land purchase grant + reversal of ICF requisition
Northern Community Transit	\$0.60 decrease	2017 expansion offset by assessment growth
Solid Waste Management	\$0.20 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Oceanside Place	\$1.00 decrease	Implementation of usage share @ 10% per year + assessment
Ravensong Aquatic Centre	\$8.60 decrease	Completion of 20 yr debt servicing + implementation of usage share @ 10% annually
Northern Community Recreation	\$0.80 decrease	Assessment growth
Regional Parks	\$0.40 decrease	Assessment growth
Wastewater Northern Community	\$4.60 decrease	Capital plan for 2019 expansion offset by assessment growth

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2018-2021**

	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	93,720	112,662	116,964	122,813	128,953	134,111
Grants In Aid	7,650	118,093	7,087	7,087	7,087	7,087
D69 Community Justice	33,758	34,344	34,708	35,043	35,374	35,703
Regional Growth Strategy	36,752	38,266	39,797	42,186	44,294	45,181
Northern Community Economic Development	13,802	13,898	14,045	14,181	14,315	14,448
Northern Community Transit	502,214	546,176	595,332	648,912	687,846	729,117
Solid Waste Management	48,179	59,767	71,720	86,065	94,670	104,138
Regional Parks - Operations	108,601	110,225	113,531	119,208	125,168	127,672
Regional Parks - Acquisitions	93,212	94,318	95,718	97,118	98,518	99,918
Northern Community Recreation	280,175	288,417	294,185	300,069	306,070	312,192
Oceanside Place	527,383	560,948	590,452	602,262	614,307	626,593
Ravensong Aquatic Centre	751,184	579,794	579,203	590,787	596,695	602,662
Liquid Waste Management Planning	14,032	14,204	14,488	14,778	15,073	15,375
Wastewater Northern Community	2,348,064	2,493,054	2,592,776	2,670,560	2,697,265	2,724,238
Drinking Water/Watershed Protection	53,264	53,896	54,696	55,496	56,296	57,096
D69 Land Search & Rescue	2,679	2,736	2,736	2,736	2,736	2,736
D69 Emergency 911	153,174	160,747	168,784	175,536	180,802	184,418
Regional District General Services Requisition	\$5,067,843	\$5,281,545	\$5,386,222	\$5,584,837	\$5,705,469	\$5,822,685

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2018-2021**

	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	0.034	0.037	0.038	0.039	0.041	0.042
Grants In Aid	0.003	0.039	0.002	0.002	0.002	0.002
Regional Growth Strategy	0.014	0.013	0.013	0.014	0.014	0.014
Northern Community Economic Development	0.005	0.005	0.005	0.005	0.005	0.005
Northern Community Transit	0.185	0.179	0.193	0.208	0.219	0.230
Solid Waste Management	0.018	0.020	0.023	0.028	0.030	0.033
Regional Parks	0.040	0.036	0.037	0.038	0.040	0.040
Northern Community Recreation	0.103	0.095	0.095	0.096	0.097	0.098
Oceanside Place	0.194	0.184	0.192	0.193	0.195	0.197
Ravensong Aquatic Centre	0.276	0.190	0.188	0.190	0.190	0.190
Liquid Waste Management Planning	0.005	0.005	0.005	0.005	0.005	0.005
Wastewater Northern Community	0.863	0.817	0.841	0.858	0.858	0.858
D69 Land Search & Rescue	0.001	0.001	0.001	0.001	0.001	0.001
D69 Emergency 911	0.056	0.053	0.055	0.056	0.058	0.058
Regional District General Services Rate	1.797	1.674	1.688	1.733	1.755	1.773
General Services Cost per \$100,000	\$179.70	\$167.40	\$168.80	\$173.30	\$175.50	\$177.30
Regional Parcel Taxes	\$27.07	\$27.10	\$27.10	\$27.10	\$27.10	\$27.10
Current Year Cost at \$100,000	\$206.77	\$194.50	\$195.90	\$200.40	\$202.60	\$204.40
Dollar Change Year over Year	\$1.28	(\$12.27)	\$1.40	\$4.50	\$2.20	\$1.80
Cost per \$100,000	\$207	\$195	\$196	\$200	\$203	\$204
Cost per \$200,000	\$386	\$362	\$365	\$374	\$378	\$382
Cost per \$300,000	\$566	\$529	\$534	\$547	\$554	\$559
Cost per \$400,000	\$746	\$697	\$702	\$720	\$729	\$736

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Town of Qualicum Beach Final 2015	Town of Qualicum Beach Final 2016	Town of Qualicum Beach Proposed 2017	Changed Service Level
Administration	62,283	74,928	90,886	11,794
Grants In Aid	34,369	6,116	95,267	145,310
D69 Community Justice	22,343	24,551	24,679	252
Regional Growth Strategy	27,624	28,049	29,151	
Northern Community Economic Development	10,003	10,037	9,987	
Northern Community Transit	185,939	185,077	196,977	10,806
Solid Waste Management	29,246	36,766	45,523	
Regional Parks - Operations	71,609	78,769	78,771	
Regional Parks - Acquisitions	62,426	67,788	67,774	
Northern Community Recreation	215,693	223,996	232,670	
Oceanside Place	350,307	353,600	357,158	
Ravensong Aquatic Centre	643,490	637,777	504,891	
Liquid Waste Management Planning	10,337	10,708	10,819	
Wastewater Northern Community	1,485,491	1,576,404	1,621,507	60,306
Drinking Water/Watershed Protection	38,416	38,736	38,728	(8)
D69 Land Search & Rescue		1,943	1,955	
D69 Emergency 911	117,890	122,461	129,677	7,216
Regional District General Services Requisition	\$3,367,466	\$3,477,706	\$3,536,420	\$235,676

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	Town Of Qualicum Beach Final 2015	Town Of Qualicum Beach Final 2016	Town Of Qualicum Beach Proposed 2017	Changed Service Level
Regional District General Services Rate	1.576	1.539	1.384	0.089
General Services Cost per \$100,000	\$157.60	\$153.90	\$138.40	\$8.90
Regional Parcel Taxes	\$25.69	\$27.07	\$27.10	0.03
Current Year Cost at \$100,000	\$183.29	\$180.97	\$165.50	\$8.93
Dollar Change Year over Year	\$2.79	(\$2.32)	(\$15.47)	

Cost per \$100,000	\$183	\$181	\$166	(\$15)
Cost per \$200,000	\$341	\$335	\$304	(\$31)
Cost per \$300,000	\$498	\$489	\$442	(\$47)
Cost per \$400,000	\$656	\$643	\$581	(\$62)

Variance information for RDN General Service rate for cost per \$100,000

Administration	\$0.30 increase	Regional Services Review, 50th Anniversary & website upgrades
Grants in Aid	\$3.60 increase	New 2017 grants + land purchase grant + reversal of ICF requisition
Northern Community Transit	\$0.50 decrease	2017 expansion offset by assessment growth
Wastewater Northern Community	\$6.60 decrease	Capital plan for 2019 expansion offset by assessment growth
Ravensong Aquatic Centre	\$8.80 decrease	Completion of 20 yr debt servicing + implementation of usage share @ 10% annually + assessment growth
Oceanside Place	\$1.80 decrease	Implementation of usage share @ 10% per year + assessment growth
Northern Community Recreation	\$0.80 decrease	Assessment growth
Regional Parks	\$0.40 decrease	Assessment growth
Solid Waste Management	\$0.10 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
D69 Emergency 911	\$0.30 decrease	Impact of FireCom agreements offset by assessment growth

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2018-2021**

	Town Of Qualicum Beach Final 2016	Town Of Qualicum Beach Proposed 2017	Town Of Qualicum Beach Forecast 2018	Town Of Qualicum Beach Forecast 2019	Town Of Qualicum Beach Forecast 2020	Town Of Qualicum Beach Forecast 2021
Administration	74,928	90,886	94,357	99,075	104,028	108,189
Grants In Aid	6,116	95,267	5,717	5,717	5,717	5,717
D69 Community Justice	24,551	24,679	24,683	24,612	24,542	24,473
Regional Growth Strategy	28,049	29,151	30,317	32,135	33,742	34,417
Northern Community Economic Development	10,037	9,987	9,988	9,960	9,931	9,903
Northern Community Transit	185,077	196,977	214,706	234,029	248,071	262,955
Solid Waste Management	36,766	45,523	54,628	65,553	72,108	79,319
Regional Parks - Operations	78,769	78,771	81,134	85,191	89,450	91,239
Regional Parks - Acquisitions	67,788	67,774	68,068	68,208	68,348	68,488
Northern Community Recreation	223,996	232,670	237,323	242,070	246,911	251,849
Oceanside Place	353,600	357,158	354,733	361,828	369,064	376,445
Ravensong Aquatic Centre	637,777	504,891	514,169	524,453	529,697	534,995
Liquid Waste Management Planning	10,708	10,819	11,035	11,256	11,481	11,711
Wastewater Northern Community	1,576,404	1,621,507	1,686,367	1,736,958	1,754,328	1,771,871
Drinking Water/Watershed Protection	38,736	38,728	38,896	38,976	39,056	39,136
D69 Land Search & Rescue	1,943	1,955	1,955	1,955	1,955	1,955
D69 Emergency 911	122,461	129,677	136,161	141,607	145,855	148,772
Regional District General Services Requisition	\$3,477,706	\$3,536,420	\$3,564,237	\$3,683,583	\$3,754,284	\$3,821,434

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2018-2021**

	Town Of Qualicum Beach Final 2016	Town Of Qualicum Beach Proposed 2017	Town Of Qualicum Beach Forecast 2018	Town Of Qualicum Beach Forecast 2019	Town Of Qualicum Beach Forecast 2020	Town Of Qualicum Beach Forecast 2021
Administration	0.034	0.037	0.038	0.039	0.041	0.042
Grants In Aid	0.003	0.039	0.002	0.002	0.002	0.002
Regional Growth Strategy	0.013	0.012	0.012	0.013	0.013	0.013
Northern Community Economic Development	0.005	0.004	0.004	0.004	0.004	0.004
Northern Community Transit	0.085	0.080	0.086	0.093	0.098	0.103
Solid Waste Management	0.017	0.018	0.022	0.026	0.028	0.031
Regional Parks	0.036	0.032	0.033	0.034	0.035	0.036
Northern Community Recreation	0.103	0.095	0.095	0.096	0.097	0.098
Oceanside Place	0.163	0.145	0.143	0.144	0.146	0.147
Ravensong Aquatic Centre	0.293	0.205	0.207	0.209	0.209	0.209
Liquid Waste Management Planning	0.005	0.004	0.004	0.004	0.005	0.005
Wastewater Northern Community	0.725	0.659	0.678	0.692	0.692	0.692
D69 Land Search & Rescue	0.001	0.001	0.001	0.001	0.001	0.001
D69 Emergency 911	0.056	0.053	0.055	0.056	0.058	0.058
Regional District General Services Rate	1.539	1.384	1.380	1.413	1.429	1.441
General Services Cost per \$100,000	\$153.90	\$138.40	\$138.00	\$141.30	\$142.90	\$144.10
Regional Parcel Taxes	\$27.07	\$27.10	\$27.10	\$27.10	\$27.10	\$27.10
Current Year Cost at \$100,000	\$180.97	\$165.50	\$165.10	\$168.40	\$170.00	\$171.20
Dollar Change Year over Year	(\$2.32)	(\$15.47)	(\$0.40)	\$3.30	\$1.60	\$1.20
Cost per \$100,000	\$181	\$166	\$165	\$168	\$170	\$171
Cost per \$200,000	\$335	\$304	\$303	\$310	\$313	\$315
Cost per \$300,000	\$489	\$442	\$441	\$451	\$456	\$459
Cost per \$400,000	\$643	\$581	\$579	\$592	\$599	\$604

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area A Final 2015	Elect Area A Final 2016	Elect Area A Proposed 2017	Changed Service Level
Administration	35,848	41,675	48,892	6,345
Grants In Aid	17,924	2,840	-24,341	3,128
Electoral Areas Administration	56,277	56,485	58,195	
Southern Community Restorative Justice	5,335	6,227	6,187	
Electoral Area Community Planning	222,699	227,128	232,220	
Regional Growth Strategy	19,295	19,149	19,036	
House Numbering	2,652	2,603	2,561	
Southern Community Economic Development	59,891	64,389	68,613	
Hazardous Properties	1,073	2,016	5,046	3,007
Unightly Premises	1,030	1,089	1,590	492
Southern Community Transit	119,866	129,350	126,368	
Solid Waste Management	20,438	25,110	29,738	
Animal Control Area A,B,C, Lantzville	19,613	19,756	19,984	
Regional Parks - Operations	60,052	65,241	62,168	
Regional Parks - Acquisitions	37,661	40,642	40,628	
Community Parks	163,783	186,000	198,490	10,000
Southern Community Recreation	401,783	388,045	389,743	1,698
Electoral Area A Recreation	182,690	188,171	198,816	5,000
Port Theatre/Cultural Centre Contribution	14,897	15,120	15,347	
Liquid Waste Management Planning	7,224	7,313	7,068	
Drinking Water/Watershed Protection	23,176	23,224	23,216	(8)
D68 Search & Rescue	2,932	3,360	3,129	
D68 Emergency 911	38,657	44,289	45,240	951
Emergency Planning	34,739	35,877	39,517	3,109
Noise Control	6,610	7,271	8,541	
Feasibility Studies			5,000	5,000
Regional District General Services Requisition	\$1,556,145	\$1,602,370	\$1,630,992	\$38,722
Vancouver Island Regional Library	311,610	314,269	320,732	6,463
Total Requisition	\$1,867,755	\$1,916,639	\$1,951,724	\$45,185

LOCAL SERVICE AREAS			
Cassidy Waterloo Fire	176,265	158,758	166,759
Cedar Estates Stormwater	4,725	4,725	4,725

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	Elect Area A Final 2015	Elect Area A Final 2016	Elect Area A Proposed 2017	Changed Service Level
Regional District General Services Rate	1.286	1.298	1.204	-0.003
Vancouver Island Regional Library	0.263	0.260	0.242	(0.018)
General Services Tax Rate	1.549	1.558	1.446	(0.021)
General Services Cost per \$100,000	\$154.90	\$155.80	\$144.60	(\$2.10)
Regional Parcel Taxes	\$21.00	\$22.00	\$22.00	0.00
Current Year Cost at \$100,000	\$175.90	\$177.80	\$166.60	(\$2.10)
Dollar Change Year over Year	\$9.60	\$1.90	(\$11.20)	
Local Service Area Rates				
Cassidy Waterloo Fire (tax rate)	0.899	1.053	1.007	
Cassidy Waterloo fire (parcel tax)	\$63	\$0	\$0	
Cost per \$100,000	\$176	\$178	\$167	(\$11)
Cost per \$200,000	\$331	\$334	\$311	(\$23)
Cost per \$300,000	\$486	\$489	\$456	(\$33)
Cost per \$400,000	\$641	\$645	\$600	(\$45)

Variance information for RDN General Service rate for cost per \$100,000

Administration	\$0.30 increase	Regional Services Review, 50th Anniversary & website upgrades
Grants in Aid	\$2.00 decrease	Reversal of ICF requisition
Hazardous Properties, Noise Control & Animal Control	\$0.10 increase	Cassidy property cleanup cost recovery + increased operating costs + reserve fund
Southern Community Economic Development	\$0.10 decrease	Annual contribution adjustment offset by assessment growth
Southern Community Transit	\$1.20 decrease	Usage adjustments + assessment growth
Solid Waste Management	\$0.10 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Regional & Community Parks	\$1.10 decrease	Regional Parks operations census reallocation + assessment growth
Area A Recreation & Culture	\$0.60 decrease	Assessment growth
Southern Community Recreation	\$2.70 decrease	City of Nanaimo lower actuals + assessment growth
EA Community Planning	\$1.30 decrease	Bylaw 500 Review + Subdivision Servicing Review offset by assessment growth
Feasibility Study	\$0.40 increase	Develop feasibility study reserve
Electoral Areas, 911, Search & Rescue	\$1.00 decrease	Impact of assessment growth

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2018-2021**

	Elect Area A	Elect Area A	Elect Area A	Elect Area A	Elect Area A	Elect Area A
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	41,675	48,892	50,759	53,297	55,962	58,200
Grants In Aid	2,840	-24,341	2,324	2,324	2,324	2,324
Electoral Areas Administration	56,485	58,195	64,140	65,997	66,976	68,641
Southern Community Restorative Justice	6,227	6,187	6,302	6,420	6,540	6,663
Electoral Area Community Planning	227,128	232,220	241,509	247,547	253,736	260,079
Regional Growth Strategy	19,149	19,036	19,797	20,984	22,034	22,475
House Numbering	2,603	2,561	2,561	2,561	2,561	2,561
Southern Community Economic Development	64,389	68,613	68,613	68,613	68,613	68,613
Hazardous Properties	2,016	5,046	4,942	4,992	5,042	2,017
Unightly Premises	1,089	1,590	1,670	1,720	1,772	1,807
Southern Community Transit	129,350	126,368	133,950	137,969	146,247	152,097
Solid Waste Management	25,110	29,738	35,686	42,824	47,106	51,816
Animal Control Area A,B,C, Lantzville	19,756	19,984	20,384	20,792	21,000	21,210
Regional Parks - Operations	65,241	62,168	64,033	67,234	70,596	72,008
Regional Parks - Acquisitions	40,642	40,628	40,642	40,642	40,642	40,642
Community Parks	186,000	198,490	212,384	221,942	226,380	230,908
Southern Community Recreation	388,045	389,743	402,735	406,477	415,907	414,056
Electoral Area A Recreation	188,171	198,816	202,792	208,876	215,142	217,294
Port Theatre/Cultural Centre Contribution	15,120	15,347	15,577	15,811	16,048	16,289
Liquid Waste Management Planning	7,313	7,068	7,209	7,353	7,500	7,650
Drinking Water/Watershed Protection	23,224	23,216	23,224	23,224	23,224	23,224
D68 Search & Rescue	3,360	3,129	3,147	3,147	3,147	3,147
D68 Emergency 911	44,289	45,240	46,145	47,068	48,009	49,449
Emergency Planning	35,877	39,517	43,073	47,381	48,328	48,811
Noise Control	7,271	8,541	9,447	9,696	9,947	10,101
Feasibility Studies		5,000	5,000	0	0	0
Regional District General Services Requisition	\$1,602,370	\$1,630,992	\$1,728,045	\$1,774,891	\$1,824,783	\$1,852,082
Vancouver Island Regional Library	314,269	320,732	330,354	340,263	350,472	360,986
Total Requisition	\$1,916,639	\$1,951,724	\$2,058,399	\$2,115,154	\$2,175,255	\$2,213,068

LOCAL SERVICE AREAS						
Cassidy Waterloo Fire	158,758	166,759	176,765	182,067	187,530	191,280
Cedar Estates Stormwater	4,725	4,725	4,725	4,725	4,725	4,725

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2018-2021**

	Elect Area A	Elect Area A	Elect Area A	Elect Area A	Elect Area A	Elect Area A
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	0.034	0.037	0.038	0.039	0.041	0.042
Grants In Aid	0.002	-0.018	0.002	0.002	0.002	0.002
Electoral Area Administration	0.047	0.044	0.048	0.049	0.049	0.050
Southern Community Restorative Justice	0.005	0.005	0.005	0.005	0.005	0.005
Electoral Area Community Planning	0.188	0.175	0.181	0.183	0.186	0.189
Regional Growth Strategy	0.016	0.014	0.015	0.016	0.016	0.016
House Numbering	0.002	0.002	0.002	0.002	0.002	0.002
Southern Community Economic Development	0.053	0.052	0.051	0.051	0.050	0.050
Hazardous Properties	0.002	0.004	0.004	0.004	0.004	0.002
Unightly Premises	0.001	0.001	0.001	0.001	0.001	0.001
Southern Community Transit	0.107	0.095	0.100	0.102	0.107	0.110
Solid Waste Management	0.021	0.022	0.027	0.032	0.035	0.038
Animal Control Area A,B,C,Lantzville	0.016	0.015	0.015	0.015	0.015	0.015
Noise Control	0.006	0.006	0.007	0.007	0.007	0.007
Regional Parks	0.054	0.047	0.048	0.050	0.052	0.052
Community Parks	0.154	0.150	0.159	0.164	0.166	0.168
Southern Community Recreation	0.321	0.294	0.301	0.301	0.305	0.300
Area A Recreation & Culture	0.156	0.150	0.152	0.155	0.158	0.158
Port Theatre/Cultural Centre Contribution	0.012	0.012	0.012	0.012	0.012	0.012
Liquid Waste Management Planning	0.006	0.005	0.005	0.005	0.005	0.006
D68 Search & Rescue	0.028	0.024	0.024	0.023	0.023	0.023
D68 Emergency 911	0.037	0.034	0.035	0.035	0.035	0.036
Emergency Planning	0.030	0.030	0.032	0.035	0.035	0.035
Feasibility Studies	0.000	0.004	0.004	0.000	0.000	0.000
Regional District General Services Rate	1.298	1.204	1.268	1.288	1.311	1.319
Vancouver Island Regional Library	0.260	0.242	0.247	0.252	0.257	0.262
General Services Tax Rate	1.558	1.446	1.515	1.540	1.568	1.581
General Services Cost per \$100,000	\$155.80	\$144.60	\$151.50	\$154.00	\$156.80	\$158.10
Regional Parcel Taxes	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00
Current Year Cost at \$100,000	\$177.80	\$166.60	\$173.50	\$176.00	\$178.80	\$180.10
Dollar Change Year over Year	\$1.90	(\$11.20)	\$6.90	\$2.50	\$2.80	\$1.30
Local Service Area Rates						
Cassidy Waterloo Fire (tax rate)	1.053	1.007	1.056	1.077	1.099	1.109
Cassidy Waterloo fire (parcel tax)	\$0	\$0	\$0	\$0	\$0	\$0
Cost per \$100,000	\$178	\$167	\$174	\$176	\$179	\$180
Cost per \$200,000	\$334	\$311	\$325	\$330	\$336	\$338
Cost per \$300,000	\$489	\$456	\$477	\$484	\$492	\$496
Cost per \$400,000	\$645	\$600	\$628	\$638	\$649	\$654

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area B Final 2015	Elect Area B Final 2016	Elect Area B Proposed 2017	Changed Service Level
Administration	34,427	39,597	45,707	5,931
Grants In Aid	17,214	2,697	-22,756	2,924
Electoral Areas Administration	54,046	53,668	54,404	
Southern Community Restorative Justice	4,384	5,185	5,064	
Regional Growth Strategy	6,954	6,887	6,875	
House Numbering	2,547	2,474	2,394	
Southern Community Economic Development	57,516	61,178	64,144	
Hazardous Properties	1,031	1,916	4,718	2,811
Unightly Premises	989	1,035	1,487	460
Gabriola Emergency Wharf	5,798	5,914	6,961	1,000
Gabriola Transit Contribution		97,665	136,000	38,335
Gabriola Taxi Saver		11,940	0	
Solid Waste Management	14,971	18,353	21,808	
Animal Control Area A,B,C, Lantzville	18,836	18,771	18,683	
Regional Parks - Operations	33,344	36,678	35,523	
Regional Parks - Acquisitions	49,075	52,822	52,794	
Community Parks	184,222	188,828	277,000	60,000
Southern Community Recreation	105,006	94,091	94,516	425
Gabriola Island Recreation	101,839	111,876	115,233	
Port Theatre/Cultural Centre Contribution	26,912	27,136	27,363	
Liquid Waste Management Planning	5,292	5,345	5,183	
Drinking Water/Watershed Protection	30,200	30,184	30,168	(16)
D68 Search & Rescue	1,628	1,889	1,788	
D68 Emergency 911	37,124	42,080	42,293	213
Emergency Planning	33,362	34,088	36,943	2,907
Noise Control	8,575	8,575	9,178	
Feasibility Studies	22,500	0	0	
Regional District General Services Requisition	\$857,792	\$960,872	\$1,073,471	\$114,990
Vancouver Island Regional Library	225,317	231,829	231,972	143
Total Requisition	\$1,083,109	\$1,192,701	\$1,305,443	\$115,133

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	Elect Area B Final 2015	Elect Area B Final 2016	Elect Area B Proposed 2017	Changed Service Level
Regional District General Services Rate	0.708	0.790	0.824	0.084
Vancouver Island Regional Library	0.198	0.202	0.187	(0.015)
General Services Tax Rate	0.906	0.992	1.011	0.069
General Services Cost per \$100,000	\$90.60	\$99.20	\$101.10	\$6.90
Regional Parcel Taxes	\$21.00	\$22.00	\$22.00	0.00
Current Year Cost at \$100,000	\$111.60	\$121.20	\$123.10	\$6.90
Dollar Change Year over Year	\$7.20	\$9.60	\$1.90	

Cost per \$100,000	\$112	\$121	\$123	\$2
Cost per \$200,000	\$202	\$220	\$224	\$4
Cost per \$300,000	\$293	\$320	\$325	\$5
Cost per \$400,000	\$383	\$419	\$426	\$7

Variance information for RDN General Service rate for cost per \$100,000

Administration	\$0.30 increase	Regional Services Review, 50th Anniversary & website upgrades
Grants in Aid	\$2.10 decrease	Reversal of ICF requisition
Hazardous Properties, Noise Control & Animal Control	\$0.10 increase	Cassidy property cleanup cost recovery + increased operating costs + reserve fund
Southern Community Economic Development	\$0.10 decrease	Annual contribution adjustment offset by assessment growth
Gabriola Transit Contribution	\$2.50 increase	2nd year of program, full annual cost
Gabriola Taxi Saver	\$1.10 decrease	2nd year of program, no requisition required
Solid Waste Management	\$0.20 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Community Parks	\$6.00 increase	Mudge Island Park purchase
Gabriola Island Recreation	\$0.50 decrease	Assessment growth
Southern Community Recreation	\$0.60 decrease	City of Nanaimo lower actuals + assessment growth
Electoral Areas, 911, Search & Rescue, Regional Parks, Cultural Centres/Port Theatre	\$1.40 decrease	Impact of assessment growth

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2018-2021**

	Elect Area B	Elect Area B	Elect Area B	Elect Area B	Elect Area B	Elect Area B
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	39,597	45,707	47,453	49,825	52,317	54,409
Grants In Aid	2,697	-22,756	2,172	2,172	2,172	2,172
Electoral Areas Administration	53,668	54,404	59,962	61,698	62,613	64,170
Southern Community Restorative Justice	5,185	5,064	5,172	5,282	5,394	5,509
Regional Growth Strategy	6,887	6,875	7,150	7,578	7,958	8,116
House Numbering	2,474	2,394	2,394	2,394	2,394	2,394
Southern Community Economic Development	61,178	64,144	64,144	64,144	64,144	64,144
Hazardous Properties	1,916	4,718	4,621	4,667	4,713	1,885
Unightly Premises	1,035	1,487	1,561	1,608	1,656	1,689
Gabriola Emergency Wharf	5,914	6,961	7,100	7,100	7,100	7,150
Gabriola Transit Contribution	97,665	136,000	136,000	136,000	136,000	136,000
Gabriola Taxi Saver	11,940	0	15,000	15,000	15,000	15,000
Solid Waste Management	18,353	21,808	26,171	31,405	34,546	38,000
Animal Control Area A,B,C, Lantzville	18,771	18,683	19,056	19,438	19,632	19,828
Regional Parks - Operations	36,678	35,523	36,589	38,418	40,339	41,146
Regional Parks - Acquisitions	52,822	52,794	52,822	52,822	52,822	52,822
Community Parks	188,828	277,000	280,800	289,224	296,455	303,866
Southern Community Recreation	94,091	94,516	97,736	98,587	100,892	100,308
Gabriola Island Recreation	111,876	115,233	118,690	122,251	125,918	128,437
Port Theatre/Cultural Centre Contribution	27,136	27,363	27,593	27,827	28,064	28,305
Liquid Waste Management Planning	5,345	5,183	5,287	5,392	5,500	5,610
Wastewater Northern Community Drinking Water/Watershed Protection	30,184	30,168	30,184	30,184	30,184	30,184
D68 Search & Rescue	1,889	1,788	1,798	1,798	1,798	1,798
D68 Emergency 911	42,080	42,293	43,139	44,002	44,882	46,229
Emergency Planning	34,088	36,943	40,268	44,295	45,180	45,632
Noise Control	8,575	9,178	9,545	9,927	10,324	10,634
Regional District General Services Requisition	\$960,872	\$1,073,471	\$1,142,407	\$1,173,038	\$1,197,997	\$1,215,437
Vancouver Island Regional Library	231,829	231,972	238,931	246,099	253,482	261,087
Total Requisition	\$1,192,701	\$1,305,443	\$1,381,338	\$1,419,137	\$1,451,479	\$1,476,524

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2018-2021**

	Elect Area B	Elect Area B	Elect Area B	Elect Area B	Elect Area B	Elect Area B
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	0.034	0.037	0.038	0.039	0.041	0.042
Grants In Aid	0.002	-0.018	0.002	0.002	0.002	0.002
Electoral Area Administration	0.047	0.044	0.048	0.049	0.049	0.050
Southern Community Restorative Justice	0.005	0.004	0.004	0.004	0.004	0.004
Regional Growth Strategy	0.006	0.006	0.006	0.006	0.006	0.006
House Numbering	0.002	0.002	0.002	0.002	0.002	0.002
Southern Community Economic Development	0.053	0.052	0.051	0.051	0.050	0.050
Hazardous Properties	0.002	0.004	0.004	0.004	0.004	0.002
Unightly Premises	0.001	0.001	0.001	0.001	0.001	0.001
Descanso Bay Emergency Wharf	0.005	0.006	0.006	0.006	0.006	0.006
Gabriola Transit Contribution	0.085	0.110	0.109	0.108	0.107	0.106
Gabriola Taxi Saver	0.011	0.000	0.013	0.013	0.013	0.013
Solid Waste Management	0.016	0.018	0.021	0.025	0.027	0.029
Animal Control Area A,B,C,Lantzville	0.016	0.015	0.015	0.015	0.015	0.015
Noise Control	0.008	0.008	0.008	0.009	0.009	0.009
Regional Parks	0.032	0.029	0.029	0.030	0.032	0.032
Community Parks	0.164	0.224	0.225	0.229	0.232	0.236
Southern Community Recreation	0.082	0.076	0.078	0.078	0.079	0.078
Area B - Gabriola Island Recreation	0.107	0.102	0.104	0.106	0.108	0.109
Port Theatre/Cultural Centre Contribution	0.024	0.022	0.022	0.022	0.022	0.022
Liquid Waste Management Planning	0.005	0.004	0.004	0.004	0.004	0.004
D68 Search & Rescue	0.016	0.014	0.014	0.014	0.014	0.014
D68 Emergency 911	0.037	0.034	0.035	0.035	0.035	0.036
Emergency Planning	0.030	0.030	0.032	0.035	0.035	0.035
Regional District General Services Rate	0.790	0.824	0.871	0.887	0.897	0.903
Vancouver Island Regional Library	0.202	0.187	0.191	0.195	0.199	0.203
General Services Tax Rate	0.992	1.011	1.062	1.082	1.096	1.106
General Services Cost per \$100,000	\$99.20	\$101.10	\$106.20	\$108.20	\$109.60	\$110.60
Regional Parcel Taxes	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00
Current Year Cost at \$100,000	\$121.20	\$123.10	\$128.20	\$130.20	\$131.60	\$132.60
Dollar Change Year over Year	\$9.60	\$1.90	\$5.10	\$2.00	\$1.40	\$1.00
Cost per \$100,000	\$121	\$123	\$128	\$130	\$132	\$133
Cost per \$200,000	\$220	\$224	\$234	\$238	\$241	\$243
Cost per \$300,000	\$320	\$325	\$341	\$347	\$351	\$354
Cost per \$400,000	\$419	\$426	\$447	\$455	\$460	\$464

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area C Final 2015	Elect Area C Final 2016	Elect Area C Proposed 2017	Changed Service Level
Administration	27,889	33,290	40,791	5,293
Grants In Aid	13,945	2,268	-20,307	2,610
Electoral Areas Administration	43,782	45,120	48,552	
Southern Community Restorative Justice	3,781	4,588	4,749	
Electoral Area Community Planning	173,252	181,428	193,742	
Regional Growth Strategy	11,226	11,489	11,284	
House Numbering	2,063	2,080	2,137	
Southern Community Economic Development	46,593	51,433	57,244	
Hazardous Properties	835	1,611	4,210	2,508
Unightly Premises	801	870	1,327	410
Southern Community Transit	33,566	26,464	9,467	
Solid Waste Management	11,883	15,056	17,615	
Animal Control Area A,B,C, Lantzville	15,258	15,781	16,673	
Regional Parks - Operations	25,727	29,116	24,733	
Regional Parks - Acquisitions	18,434	19,922	19,950	
Community Parks - Extension + Wellington combined	142,256	151,570	158,486	
Southern Community Recreation	211,679	263,345	264,427	1,082
Port Theatre/Cultural Centre Contribution	18,631	18,910	19,074	
Liquid Waste Management Planning	4,200	4,385	4,186	
Drinking Water/Watershed Protection	11,344	11,384	11,400	16
D68 Search & Rescue	1,256	1,499	1,245	
D68 Emergency 911	30,074	35,377	37,745	2,368
Emergency Planning	27,026	28,658	32,969	2,594
Noise Control	3,892	3,852	4,200	
Feasibility Studies			5,000	5,000
Regional District General Services Requisition	\$879,393	\$959,496	\$970,899	\$21,881
Vancouver Island Regional Library	178,622	179,879	186,087	6,208
Total Requisition	\$1,058,015	\$1,139,375	\$1,156,986	\$28,089

LOCAL SERVICE AREAS			
Cassidy Waterloo Fire	176,265	158,758	166,759
Wellington Fire/Streetlighting	64,260	75,644	80,456
Extension Fire	149,027	157,736	166,808
Nanaimo River Fire	17,786	17,792	17,792

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	Elect Area C Final 2015	Elect Area C Final 2016	Elect Area C Proposed 2017	Changed Service Level
Regional District General Services Rate	1.217	1.233	1.078	-0.020
Vancouver Island Regional Library	0.194	0.186	0.168	(0.018)
General Services Tax Rate	1.411	1.419	1.246	(0.038)
General Services Cost per \$100,000	\$141.10	\$141.90	\$124.60	(\$3.80)
Regional Parcel Taxes	\$21.00	\$22.00	\$22.00	0.00
Current Year Cost at \$100,000	\$162.10	\$163.90	\$146.60	(\$3.80)
Dollar Change Year over Year	\$33.10	\$1.80	(\$17.30)	

Local Service Area Rates				
Cassidy Waterloo Fire (tax rate)	0.899	1.053	1.007	
Cassidy Waterloo fire (parcel tax)	\$63	\$0	\$0	
Wellington Fire/Streetlight Extension Fire	0.920	0.966	0.953	
Nanaimo River Fire	1.105	1.123	1.069	
	0.707	0.646	0.632	

Cost per \$100,000	\$162	\$164	\$147	(\$17)
Cost per \$200,000	\$303	\$306	\$271	(\$35)
Cost per \$300,000	\$444	\$448	\$396	(\$52)
Cost per \$400,000	\$585	\$590	\$520	(\$70)

Variance information for RDN General Service rate for cost per \$100,000		
Administration	\$0.30 increase	Regional Services Review, 50th Anniversary & website upgrades
Grants in Aid	\$2.10 decrease	Reversal of ICF requisition
Southern Community Transit	\$5.00 decrease	Usage adjustments
Southern Community Economic Development	\$0.10 decrease	Annual contribution adjustment offset by assessment growth
Hazardous Properties, Noise Control & Animal Control	\$0.10 increase	Cassidy property cleanup cost recovery + increased operating costs + reserve fund development
District 68 Search & Rescue	\$0.50 decrease	Census data reallocation & assessment growth
Regional & Community Parks	\$2.80 decrease	Anders Dorrit assessments/design + reduced carry forward surplus offset by assessment growth
Southern Community Recreation	\$3.30 decrease	City of Nanaimo lower actuals + assessment growth
Electoral Area Planning	\$1.30 decrease	Bylaw 500 Review + Subdivision Servicing Review offset by assessment growth
Feasibility Studies	\$0.50 increase	Develop feasibility study reserve
Electoral Areas, 911, Search & Rescue	\$1.00 decrease	Impact of assessment growth

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2018-2021**

	Elect Area C	Elect Area C	Elect Area C	Elect Area C	Elect Area C	Elect Area C
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	33,290	40,791	42,348	44,466	46,689	48,556
Grants In Aid	2,268	-20,307	1,939	1,939	1,939	1,939
Electoral Areas Administration	45,120	48,552	53,512	55,061	55,878	57,267
Southern Community Restorative Justice	4,588	4,749	4,846	4,944	5,045	5,147
Electoral Area Community Planning	181,428	193,742	201,491	206,529	211,692	216,984
Regional Growth Strategy	11,489	11,284	11,735	12,439	13,061	13,322
House Numbering	2,080	2,137	2,137	2,137	2,137	2,137
Southern Community Economic Development	51,433	57,244	57,244	57,244	57,244	57,244
Hazardous Properties	1,611	4,210	4,124	4,165	4,206	1,683
Unightly Premises	870	1,327	1,393	1,435	1,478	1,508
Southern Community Transit	26,464	9,467	10,035	10,336	10,956	11,394
Solid Waste Management	15,056	17,615	21,138	25,365	27,902	30,692
Animal Control Area A,B,C, Lantzville	15,781	16,673	17,007	17,347	17,520	17,695
Regional Parks - Operations	29,116	24,733	25,475	26,749	28,086	28,648
Regional Parks - Acquisitions	19,922	19,950	19,922	19,922	19,922	19,922
Community Parks - Extension + Wellington combined	151,570	158,486	163,032	168,181	174,246	180,556
Southern Community Recreation	263,345	264,427	272,859	275,708	282,008	281,501
Port Theatre/Cultural Centre Contribution	18,910	19,074	19,483	19,775	20,072	20,373
Liquid Waste Management Planning	4,385	4,186	4,270	4,355	4,442	4,531
Drinking Water/Watershed Protection	11,384	11,400	11,384	11,384	11,384	11,384
D68 Search & Rescue	1,499	1,245	1,252	1,252	1,252	1,252
D68 Emergency 911	35,377	37,745	38,499	39,269	40,054	41,256
Emergency Planning	28,658	32,969	35,936	39,530	40,320	40,724
Noise Control	3,852	4,200	4,242	4,327	4,414	4,502
Feasibility Studies		5,000	5,000	0	0	0
Regional District General Services Requisition	\$959,496	\$970,899	\$1,030,303	\$1,053,859	\$1,081,947	\$1,100,217
Vancouver Island Regional Library	179,879	186,087	191,669	197,420	203,342	209,443
Total Requisition	\$1,139,375	\$1,156,986	\$1,221,972	\$1,251,279	\$1,285,289	\$1,309,660

LOCAL SERVICE AREAS						
Cassidy Waterloo Fire	158,758	166,759	176,765	182,067	187,530	191,280
Wellington Fire/Streetlighting	75,644	80,456	84,687	86,386	88,941	90,684
Extension Fire	157,736	166,808	175,173	182,203	189,516	198,992
Nanaimo River Fire	17,792	17,792	17,792	17,792	17,792	17,792

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2018-2021**

	Elect Area C	Elect Area C	Elect Area C	Elect Area C	Elect Area C	Elect Area C
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	0.034	0.037	0.038	0.039	0.041	0.042
Grants In Aid	0.002	-0.018	0.002	0.002	0.002	0.002
Electoral Area Administration	0.047	0.044	0.048	0.049	0.049	0.050
Southern Community Restorative Justice	0.005	0.004	0.004	0.004	0.004	0.004
Electoral Area Community Planning	0.188	0.175	0.181	0.183	0.186	0.189
Regional Growth Strategy	0.012	0.010	0.011	0.011	0.011	0.012
House Numbering	0.002	0.002	0.002	0.002	0.002	0.002
Southern Community Economic Development	0.053	0.052	0.051	0.051	0.050	0.050
Hazardous Properties	0.002	0.004	0.004	0.004	0.004	0.002
Unightly Premises	0.001	0.001	0.001	0.001	0.001	0.001
Southern Community Transit	0.075	0.025	0.026	0.027	0.028	0.029
Solid Waste Management	0.016	0.016	0.019	0.023	0.025	0.027
Animal Control Area A,B,C,Lantzville	0.016	0.015	0.015	0.015	0.015	0.015
Noise Control	0.004	0.004	0.004	0.004	0.004	0.004
Regional Parks	0.030	0.022	0.023	0.024	0.025	0.025
Community Parks	0.351	0.331	0.336	0.343	0.350	0.358
Southern Community Recreation	0.272	0.239	0.245	0.245	0.248	0.245
Port Theatre/Cultural Centre Contribution	0.035	0.031	0.032	0.032	0.032	0.032
Liquid Waste Management Planning	0.005	0.004	0.004	0.004	0.004	0.004
D68 Search & Rescue	0.016	0.011	0.011	0.011	0.011	0.011
D68 Emergency 911	0.037	0.034	0.035	0.035	0.035	0.036
Emergency Planning	0.030	0.030	0.032	0.035	0.035	0.035
Feasibility Studies		0.005	0.005	0.000	0.000	0.000
Regional District General Services Rate	1.233	1.078	1.129	1.144	1.162	1.175
Vancouver Island Regional Library	0.186	0.168	0.172	0.175	0.179	0.182
General Services Tax Rate	1.419	1.246	1.301	1.319	1.341	1.357
General Services Cost per \$100,000	\$141.90	\$124.60	\$130.10	\$131.90	\$134.10	\$135.70
Regional Parcel Taxes	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00	\$22.00
Current Year Cost at \$100,000	\$163.90	\$146.60	\$152.10	\$153.90	\$156.10	\$157.70
Dollar Change Year over Year	\$1.80	(\$17.30)	\$5.50	\$1.80	\$2.20	\$1.60
Local Service Area Rates						
Cassidy Waterloo Fire (tax rate)	1.053	1.007	1.056	1.077	1.099	1.109
Cassidy Waterloo fire (parcel tax)	\$0	\$0	\$0	\$0	\$0	\$0
Wellington Fire/Streetlight	0.966	0.953	0.993	1.003	1.022	1.032
Extension Fire	1.123	1.069	1.112	1.145	1.179	1.226
Nanaimo River Fire	0.646	0.632	0.626	0.620	0.613	0.607
Cost per \$100,000	\$164	\$147	\$152	\$154	\$156	\$158
Cost per \$200,000	\$306	\$271	\$282	\$286	\$290	\$293
Cost per \$300,000	\$448	\$396	\$412	\$418	\$424	\$429
Cost per \$400,000	\$590	\$520	\$542	\$550	\$558	\$565

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area E Final 2015	Elect Area E Final 2016	Elect Area E Proposed 2017	Changed Service Level
Administration	55,293	65,400	78,713	10,214
Grants In Aid	30,679	5,339	83,467	126,806
Electoral Areas Administration	86,803	88,641	93,691	
D69 Community Justice	15,788	17,230	17,451	178
Electoral Area Community Planning	331,139	343,283	360,934	
Regional Growth Strategy	21,797	21,925	22,828	
House Numbering	4,091	4,086	4,123	
Northern Community Economic Development	7,068	7,044	7,062	
Hazardous Properties	1,655	3,164	8,125	4,840
Unightly Premises	1,589	1,710	2,561	792
Northern Community Transit	137,024	144,824	155,890	8,552
Solid Waste Management	23,070	28,729	35,640	
Animal Control Area E,G,H,	34,258	34,548	35,298	
Regional Parks - Operations	48,453	53,299	53,950	
Regional Parks - Acquisitions	44,109	47,572	47,922	
Community Parks	103,141	126,000	142,080	
Northern Community Recreation	249,387	258,025	269,952	5,932
Oceanside Place	309,433	302,310	301,448	
Port Theatre/Cultural Centre Contribution	21,382	21,703	22,029	
Liquid Waste Management Planning	8,154	8,367	8,470	
Wastewater Northern Community	16,276	0	0	
Drinking Water/Watershed Protection	27,144	27,184	27,384	200
D69 Land Search & Rescue		1,315	1,339	
D69 Emergency 911	104,658	106,888	112,309	5,421
Emergency Planning	53,583	56,301	63,620	5,006
Noise Control	7,496	7,496	7,571	
Feasibility Studies			4,000	4,000
Regional District General Services Requisition	\$1,743,470	\$1,782,383	\$1,967,857	\$171,941
Vancouver Island Regional Library	346,380	356,207	377,781	21,574
Total Requisition	\$2,089,850	\$2,138,590	\$2,345,638	\$193,515

LOCAL SERVICE AREAS			
Nanoose Bay Fire	604,850	644,095	705,955
Fairwinds Streetlighting	23,500	23,500	23,500
Rural Areas Streetlighting	16,035	16,356	16,683

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	Elect Area E Final 2015	Elect Area E Final 2016	Elect Area E Proposed 2017	Changed Service Level
Regional District General Services Rate	0.914	0.893	0.884	0.074
Vancouver Island Regional Library	0.190	0.188	0.177	(0.011)
General Services Tax Rate	1.104	1.081	1.061	0.063
General Services Cost per \$100,000	\$110.40	\$108.10	\$106.10	\$6.30
Regional Parcel Taxes	\$27.77	\$29.14	\$29.16	0.02
Current Year Cost at \$100,000	\$138.17	\$137.24	\$135.26	\$6.32
Dollar Change Year over Year	\$2.00	(\$0.93)	(\$1.98)	

Local Service Area Rates				
Nanoose Bay Fire	0.312	0.319	0.310	
Fairwinds Streetlighting	0.055	0.052	0.047	
Rural Areas Streetlighting	0.068	0.065	0.058	

Cost per \$100,000	\$138	\$137	\$135	(\$2)
Cost per \$200,000	\$249	\$245	\$241	(\$4)
Cost per \$300,000	\$359	\$353	\$347	(\$6)
Cost per \$400,000	\$469	\$462	\$454	(\$8)

Variance information for RDN General Service rate for cost per \$100,000		
Administration	\$0.30 increase	Regional Services Review, 50th Anniversary & website upgrades
Grants in Aid	\$3.60 increase	New 2017 grants + land purchase grant + reversal of ICF requisition
Northern Community Transit	\$0.30 decrease	2017 expansion offset by assessment growth
Solid Waste Management	\$0.20 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Hazardous Properties, Noise Control & Animal Control	\$0.10 increase	Cassidy property cleanup cost recovery + increased operating costs + reserve fund development
EA Community Planning	\$1.30 decrease	Bylaw 500 Review + Subdivision Servicing Review offset by assessment growth
Community Parks	\$0.10 increase	Maintain reserve transfer + operating costs increase
Northern Community Recreation	\$0.90 decrease	Assessment growth
Oceanside Place	\$1.80 decrease	Implementation of usage share @ 10% per year + assessment growth
Regional Parks	\$0.30 decrease	Assessment growth
D69 Emergency 911	\$0.30 decrease	Impact of FireCom agreements offset by assessment growth
Feasibility Study	\$0.20 increase	Develop feasibility study reserve

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2018-2021**

	Elect Area E	Elect Area E	Elect Area E	Elect Area E	Elect Area E	Elect Area E
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	65,400	78,713	81,719	85,805	90,095	93,699
Grants In Aid	5,339	83,467	4,951	4,951	4,951	4,951
Electoral Areas Administration	88,641	93,691	103,262	106,251	107,828	110,508
D69 Community Justice	17,230	17,451	17,251	17,167	17,083	17,000
Electoral Area Community Planning	343,283	360,934	375,373	384,755	394,375	404,234
Regional Growth Strategy	21,925	22,828	23,742	25,166	26,424	26,953
House Numbering	4,086	4,123	4,123	4,123	4,123	4,123
Northern Community Economic Development	7,044	7,062	6,981	6,946	6,912	6,879
Hazardous Properties	3,164	8,125	7,957	8,037	8,117	3,247
Unightly Premises	1,710	2,561	2,689	2,769	2,852	2,909
Northern Community Transit	144,824	155,890	169,921	185,214	196,326	208,106
Solid Waste Management	28,729	35,640	42,769	51,323	56,456	62,101
Animal Control Area E,G,H,	34,548	35,298	36,003	36,724	37,458	38,207
Regional Parks - Operations	53,299	53,950	55,568	58,346	61,264	62,489
Regional Parks - Acquisitions	47,572	47,922	47,572	47,572	47,572	47,572
Community Parks	126,000	142,080	156,288	160,977	165,806	169,122
Northern Community Recreation	258,025	269,952	277,404	283,671	290,710	295,158
Oceanside Place	302,310	301,448	297,183	303,127	309,190	315,373
Port Theatre/Cultural Centre Contribution	21,703	22,029	22,359	22,694	23,035	23,380
Liquid Waste Management Planning	8,367	8,470	8,640	8,813	8,989	9,169
Drinking Water/Watershed Protection	27,184	27,384	27,184	27,184	27,184	27,184
D69 Land Search & Rescue	1,315	1,339	1,339	1,339	1,339	1,339
D69 Emergency 911	106,888	112,309	117,924	122,641	126,320	128,847
Emergency Planning	56,301	63,620	69,346	76,280	77,806	78,584
Noise Control	7,496	7,571	7,647	7,723	7,878	8,035
Feasibility Studies		4,000	4,000	0	0	0
Regional District General Services Requisition	\$1,782,383	\$1,967,857	\$1,969,195	\$2,039,598	\$2,100,093	\$2,149,169
Vancouver Island Regional Library	356,207	377,781	389,114	400,787	412,811	425,196
Total Requisition	\$2,138,590	\$2,345,638	\$2,358,309	\$2,440,385	\$2,512,904	\$2,574,365

LOCAL SERVICE AREAS						
Nanoose Bay Fire	644,095	705,955	776,551	792,082	811,884	820,002
Fairwinds Streetlighting	23,500	23,500	23,500	23,500	23,500	23,500
Rural Areas Streetlighting	16,356	16,683	17,017	17,357	17,704	18,058

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2018-2021**

	Elect Area E	Elect Area E	Elect Area E	Elect Area E	Elect Area E	Elect Area E
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	0.034	0.037	0.038	0.039	0.041	0.042
Grants In Aid	0.003	0.039	0.002	0.002	0.002	0.002
Electoral Area Administration	0.047	0.044	0.048	0.049	0.049	0.050
Electoral Area Community Planning	0.188	0.175	0.181	0.183	0.186	0.189
Regional Growth Strategy	0.012	0.011	0.011	0.012	0.012	0.012
House Numbering	0.002	0.002	0.002	0.002	0.002	0.002
Hazardous Properties	0.002	0.004	0.004	0.004	0.004	0.002
Unightly Premises	0.001	0.001	0.001	0.001	0.001	0.001
Northern Community Transit	0.076	0.073	0.079	0.085	0.089	0.094
Solid Waste Management	0.015	0.017	0.020	0.024	0.026	0.028
Animal Control Area E,G,H, Noise Control	0.018 0.004	0.017 0.004	0.017 0.004	0.017 0.004	0.017 0.004	0.017 0.004
Regional Parks	0.028	0.025	0.026	0.027	0.028	0.028
Community Parks	0.066	0.067	0.073	0.074	0.075	0.076
Northern Community Recreation	0.136	0.127	0.129	0.130	0.132	0.133
Oceanside Place	0.159	0.141	0.138	0.139	0.141	0.142
Port Theatre/Cultural Centre Contribution	0.011	0.010	0.010	0.010	0.010	0.011
Liquid Waste Management Planning	0.004	0.004	0.004	0.004	0.004	0.004
D69 Land Search & Rescue	0.001	0.001	0.001	0.001	0.001	0.001
D69 Emergency 911	0.056	0.053	0.055	0.056	0.058	0.058
Emergency Planning	0.030	0.030	0.032	0.035	0.035	0.035
Feasibility Studies		0.002	0.002	0.000	0.000	0.000
Regional District General Services Rate	0.893	0.884	0.877	0.898	0.917	0.931
Vancouver Island Regional Library	0.188	0.177	0.181	0.184	0.188	0.192
General Services Tax Rate	1.081	1.061	1.058	1.082	1.105	1.123
General Services Cost per \$100,000	\$108.10	\$106.10	\$105.80	\$108.20	\$110.50	\$112.30
Regional Parcel Taxes	\$29.14	\$29.16	\$29.16	\$29.16	\$29.16	\$29.16
Current Year Cost at \$100,000	\$137.24	\$135.26	\$134.96	\$137.36	\$139.66	\$141.46
Dollar Change Year over Year	(\$0.93)	(\$1.98)	(\$0.30)	\$2.40	\$2.30	\$1.80
Local Service Area Rates						
Nanoose Bay Fire	0.319	0.310	0.338	0.341	0.346	0.346
Fairwinds Streetlighting	0.052	0.047	0.047	0.046	0.046	0.045
Rural Areas Streetlighting	0.065	0.058	0.058	0.059	0.060	0.060
Cost per \$100,000	\$137	\$135	\$135	\$137	\$140	\$141
Cost per \$200,000	\$245	\$241	\$241	\$246	\$250	\$254
Cost per \$300,000	\$353	\$347	\$347	\$354	\$361	\$366
Cost per \$400,000	\$462	\$454	\$452	\$462	\$471	\$478

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area F Final 2015	Elect Area F Final 2016	Elect Area F Proposed 2017	Changed Service Level
Administration	37,954	44,212	52,655	6,833
Grants In Aid	21,529	3,609	55,834	84,826
Electoral Areas Administration	59,583	59,923	62,674	
D69 Community Justice	13,870	15,161	15,263	156
Electoral Area Community Planning	235,781	240,953	250,093	
Regional Growth Strategy	19,996	19,997	20,684	
House Numbering	2,808	2,762	2,758	
Northern Community Economic Development	6,210	6,198	6,177	
Solid Waste Management	21,179	26,222	32,314	
Animal Control Area F	18,595	18,595	18,781	
Regional Parks - Operations	61,181	67,299	68,034	
Regional Parks - Acquisitions	38,753	41,860	41,916	
Community Parks	124,000	148,800	156,240	
Northern Community Recreation	213,123	215,691	226,243	7,925
Oceanside Place	213,366	220,054	223,876	
Ravensong Aquatic Centre	382,232	399,253	318,638	
Liquid Waste Management Planning	7,486	7,637	7,680	
Wastewater Northern Community	15,675	0	0	
Drinking Water/Watershed Protection	23,848	23,920	23,952	32
D69 Land Search & Rescue		1,660	1,689	
D69 Emergency 911	71,839	72,259	75,128	2,869
Emergency Planning	36,780	38,061	42,558	3,348
Feasibility Studies			5,000	5,000
Regional District General Services Requisition	\$1,625,788	\$1,674,126	\$1,708,187	\$110,989
Vancouver Island Regional Library	322,625	335,877	348,665	12,788
Total Requisition	\$1,948,413	\$2,010,003	\$2,056,852	\$123,777

LOCAL SERVICE AREAS			
Errington Fire	419,605	452,901	561,600
Coombs-Hilliers Fire	374,083	406,318	466,606
Nanoose Bay Fire	604,850	644,095	705,955
Dashwood Fire	502,245	527,960	556,409
Meadowood Fire	139,354	139,358	139,358
French Creek Fire	425,542	425,542	489,372
Hwy. # 4 Streetlighting	3,500	3,850	4,081

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	Elect Area F Final 2015	Elect Area F Final 2016	Elect Area F Proposed 2017	Changed Service Level
Regional District General Services Rate	1.231	1.235	1.138	0.073
Vancouver Island Regional Library	0.257	0.262	0.244	(0.018)
General Services Tax Rate	1.488	1.497	1.382	0.055
General Services Cost per \$100,000	\$148.80	\$149.70	\$138.20	\$5.50
Regional Parcel Taxes	\$27.77	\$29.14	\$29.16	0.02
Current Year Cost at \$100,000	\$176.57	\$178.84	\$167.36	\$5.52
Dollar Change Year over Year	\$1.00	\$2.27	(\$11.48)	

Local Service Area Rates			
Errington Fire	0.741	0.778	0.857
Coombs-Hilliers Fire	0.808	0.876	0.934
Dashwood Fire	1.035	1.042	0.962
French Creek Fire	0.441	0.410	0.422
Hwy. # 4 Streetlighting (Area F)	0.003	0.003	0.003
Meadowood Fire	\$313	\$313	\$313

Cost per \$100,000	\$177	\$179	\$167	(\$12)
Cost per \$200,000	\$325	\$329	\$306	(\$23)
Cost per \$300,000	\$474	\$478	\$444	(\$34)
Cost per \$400,000	\$623	\$628	\$582	(\$46)

Variance information for RDN General Service rate for cost per \$100,000 Administration		
	\$0.30 increase	Regional Services Review, 50th Anniversary & website upgrades
Grants in Aid	\$3.60 increase	New 2017 grants + land purchase grant + reversal of ICF requisition
Solid Waste Management	\$0.30 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Community Parks	\$0.60 decrease	Assessment growth
Northern Community Recreation	\$0.90 decrease	Assessment growth
Ravensong Aquatic Centre	\$8.80 decrease	Completion of 20 yr debt servicing + implementation of usage share @ 10% annually + assessment growth
Oceanside Place	\$1.40 decrease	Implementation of usage share @ 10% per year + assessment growth
Regional Parks	\$0.30 decrease	Assessment growth
D69 Emergency 911	\$0.30 decrease	Impact of FireCom agreements offset by assessment growth
EA Community Planning	\$1.30 decrease	Bylaw 500 Review + Subdivision Servicing Review offset by assessment growth
Feasibility Study	\$0.40 increase	Develop feasibility study reserve

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2018-2021**

	Elect Area F	Elect Area F	Elect Area F	Elect Area F	Elect Area F	Elect Area F
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	44,212	52,655	54,665	57,399	60,269	62,679
Grants In Aid	3,609	55,834	3,312	3,312	3,312	3,312
Electoral Areas Administration	59,923	62,674	69,077	71,076	72,130	73,923
D69 Community Justice	15,161	15,263	15,179	15,105	15,031	14,958
Electoral Area Community Planning	240,953	250,093	260,096	266,599	273,264	280,095
Regional Growth Strategy	19,997	20,684	21,511	22,802	23,941	24,420
House Numbering	2,762	2,758	2,758	2,758	2,758	2,758
Northern Community Economic Development	6,198	6,177	6,142	6,112	6,082	6,053
Solid Waste Management	26,222	32,314	38,777	46,532	51,185	56,304
Animal Control Area F	18,595	18,781	18,969	19,348	19,735	20,130
Regional Parks - Operations	67,299	68,034	70,075	73,578	77,257	78,803
Regional Parks - Acquisitions	41,860	41,916	41,860	41,860	41,860	41,860
Community Parks	148,800	156,240	168,739	177,176	178,948	184,316
Northern Community Recreation	215,691	226,243	233,512	239,141	245,749	248,839
Oceanside Place	220,054	223,876	227,135	231,679	236,312	241,038
Ravensong Aquatic Centre	399,253	318,638	330,873	337,491	340,865	344,275
Liquid Waste Management Planning	7,637	7,680	7,833	7,990	8,150	8,313
Drinking Water/Watershed Protection	23,920	23,952	23,920	23,920	23,920	23,920
D69 Land Search & Rescue	1,660	1,689	1,689	1,689	1,689	1,689
D69 Emergency 911	72,259	75,128	78,884	82,040	84,501	86,191
Emergency Planning	38,061	42,558	46,388	51,027	52,048	52,568
Feasibility Studies		5,000	5,000	0	0	0
Regional District General Services Requisition	\$1,674,126	\$1,708,187	\$1,726,394	\$1,778,634	\$1,819,006	\$1,856,444
Vancouver Island Regional Library	335,877	348,665	359,124	369,898	380,996	392,425
Total Requisition	\$2,010,003	\$2,056,852	\$2,085,518	\$2,148,532	\$2,200,002	\$2,248,869

LOCAL SERVICE AREAS						
Errington Fire	452,901	561,600	578,476	604,535	646,879	695,418
Coombs-Hilliers Fire	406,318	466,606	480,405	492,415	504,726	542,580
Nanoose Bay Fire	644,095	705,955	776,551	792,082	811,884	820,002
Dashwood Fire	527,960	556,409	584,229	613,441	674,789	708,531
Meadowood Fire	139,358	139,358	139,357	139,357	139,357	139,357
French Creek Fire	434,459	489,372	548,097	564,540	570,185	575,887
Hwy. # 4 Streetlighting	3,850	4,081	4,244	4,329	4,416	4,460

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2018-2021**

	Elect Area F	Elect Area F	Elect Area F	Elect Area F	Elect Area F	Elect Area F
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	0.034	0.037	0.038	0.039	0.041	0.042
Grants In Aid	0.003	0.039	0.002	0.002	0.002	0.002
Electoral Area Administration	0.047	0.044	0.048	0.049	0.049	0.050
Electoral Area Community Planning	0.188	0.175	0.181	0.183	0.186	0.189
Regional Growth Strategy	0.016	0.015	0.015	0.016	0.016	0.016
House Numbering	0.002	0.002	0.002	0.002	0.002	0.002
Solid Waste Management	0.020	0.023	0.027	0.032	0.035	0.038
Animal Control Area F	0.014	0.013	0.013	0.013	0.013	0.014
Regional Parks	0.052	0.048	0.049	0.051	0.053	0.053
Community Parks	0.116	0.110	0.117	0.122	0.122	0.124
Northern Community Recreation	0.168	0.159	0.162	0.164	0.167	0.168
Oceanside Place	0.171	0.157	0.158	0.159	0.161	0.162
Ravensong Aquatic Centre	0.311	0.223	0.230	0.232	0.232	0.232
Liquid Waste Management Planning	0.006	0.005	0.005	0.005	0.006	0.006
D69 Land Search & Rescue	0.001	0.001	0.001	0.001	0.001	0.001
D69 Emergency 911	0.056	0.053	0.055	0.056	0.058	0.058
Emergency Planning	0.030	0.030	0.032	0.035	0.035	0.035
Feasibility Studies		0.004	0.004	0.000	0.000	0.000
Regional District General Services Rate	1.235	1.138	1.139	1.161	1.179	1.192
Vancouver Island Regional Library	0.262	0.244	0.249	0.254	0.259	0.264
General Services Tax Rate	1.497	1.382	1.388	1.415	1.438	1.456
General Services Cost per \$100,000	\$149.70	\$138.20	\$138.80	\$141.50	\$143.80	\$145.60
Regional Parcel Taxes	\$29.14	\$29.16	\$29.16	\$29.16	\$29.16	\$29.16
Current Year Cost at \$100,000	\$178.84	\$167.36	\$167.96	\$170.66	\$172.96	\$174.76
Dollar Change Year over Year	\$2.27	(\$11.48)	\$0.60	\$2.70	\$2.30	\$1.80
Local Service Area Rates						
Errington Fire	0.778	0.857	0.874	0.905	0.958	1.020
Coombs-Hilliers Fire	0.876	0.934	0.952	0.966	0.980	1.043
Dashwood Fire	1.042	0.962	1.000	1.040	1.132	1.177
French Creek Fire	0.410	0.422	0.468	0.478	0.478	0.478
Hwy. # 4 Streetlighting (Area F)	0.003	0.003	0.003	0.003	0.003	0.003
Meadowood Fire	\$313	\$313	\$313	\$313	\$313	\$313
Cost per \$100,000	\$179	\$167	\$168	\$171	\$173	\$175
Cost per \$200,000	\$329	\$306	\$307	\$312	\$317	\$320
Cost per \$300,000	\$478	\$444	\$446	\$454	\$461	\$466
Cost per \$400,000	\$628	\$582	\$584	\$595	\$604	\$612

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area G Final 2015	Elect Area G Final 2016	Elect Area G Proposed 2017	Changed Service Level
Administration	46,968	57,351	68,994	8,953
Grants In Aid	26,286	4,682	73,162	111,150
Electoral Areas Administration	73,733	77,732	82,122	
D69 Community Justice	17,169	18,832	18,985	194
Electoral Area Community Planning	291,775	312,563	327,701	
Regional Growth Strategy	21,733	22,233	23,138	
House Numbering	3,475	3,583	3,614	
Northern Community Economic Development	7,687	7,699	7,682	
Hazardous Properties	1,406	2,775	7,121	4,243
Unsightly Premises	1,350	1,499	2,244	694
Northern Community Transit	124,191	124,164	132,700	7,280
Solid Waste Management	23,011	29,145	36,137	
Animal Control Area E,G,H,	29,100	30,297	30,939	
Regional Parks - Operations	59,005	64,905	65,752	
Regional Parks - Acquisitions	47,970	51,996	52,136	
Community Parks	109,275	114,739	126,623	
Northern Community Recreation	258,813	275,468	290,513	9,870
Oceanside Place	305,694	332,350	356,617	
Ravensong Aquatic Centre	461,153	477,262	373,263	
Liquid Waste Management Planning	8,134	8,488	8,588	
Wastewater Northern Community	8,685	0	0	
Drinking Water/Watershed Protection	29,520	29,712	29,792	80
D69 Land Search & Rescue		1,601	1,632	
D69 Emergency 911	88,900	93,733	98,441	4,708
Emergency Planning	45,515	49,372	55,765	4,387
Noise Control	8,324	8,324	8,574	
Feasibility Studies			5,000	5,000
Regional District General Services Requisition	\$2,098,872	\$2,200,505	\$2,287,235	\$156,559
Vancouver Island Regional Library	348,469	370,222	386,596	16,374
Total Requisition	\$2,447,341	\$2,570,727	\$2,673,831	\$172,933

LOCAL SERVICE AREAS			
Errington Fire	419,605	452,901	561,600
Parksville Local Fire	94,172	94,172	97,014
Nanoose Bay Fire	604,850	644,095	705,955
Dashwood Fire	502,245	527,960	556,409
French Creek Fire	425,542	425,542	489,372
Rural Areas Streetlighting	16,035	16,356	16,683
Fr. Creek Village Streetlighting	6,228	6,851	8,221
Highway Intersection Streetlights	1,086	1,173	1,279
Morningstar Streetlighting	14,571	15,300	16,065
Sandpiper Streetlighting	11,076	11,962	12,799
Englishman River Community Streetlighting	5,628	5,797	6,087
Englishman River Stormwater	4,916	5,014	5,114

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	Elect Area G Final 2015	Elect Area G Final 2016	Elect Area G Proposed 2017	Changed Service Level
Regional District General Services Rate	1.293	1.258	1.167	0.077
Vancouver Island Regional Library	0.225	0.222	0.207	(0.015)
General Services Tax Rate	1.518	1.480	1.374	0.062
General Services Cost per \$100,000	\$151.80	\$148.00	\$137.40	\$6.20
Regional Parcel Taxes	\$27.77	\$29.14	\$29.16	0.02
Current Year Cost at \$100,000	\$179.57	\$177.14	\$166.56	\$6.22
Dollar Change Year over Year	\$2.00	(\$2.43)	(\$10.58)	

Local Service Area Rates			
Errington Fire	0.741	0.778	0.857
Parksville Local Fire	0.407	0.377	0.347
Dashwood Fire	1.035	1.042	0.962
French Creek Fire	0.441	0.410	0.422
Rural Areas Streetlighting	0.068	0.065	0.058
Fr. Creek Village Streetlighting	0.099	0.104	0.112
Highway Intersection Streetlights (French Creek)	0.001	0.001	0.001
Morningstar Streetlighting	0.077	0.071	0.067
Sandpiper Streetlighting	0.090	0.091	0.087
Englishman River Community Streetlighting	0.049	0.047	0.043

Cost per \$100,000	\$180	\$177	\$167	(\$10)
Cost per \$200,000	\$331	\$325	\$304	(\$21)
Cost per \$300,000	\$483	\$473	\$441	(\$32)
Cost per \$400,000	\$635	\$621	\$579	(\$42)

Variance information for RDN General Service rate for cost per \$100,000

Administration	\$0.30 increase	Regional Services Review, 50th Anniversary & website upgrades
Grants in Aid	\$3.60 increase	New 2017 grants + land purchase grant + reversal of ICF requisition
Northern Community Transit	\$0.40 decrease	2017 expansion offset by assessment
Hazardous Properties, Noise Control & Animal Control	\$0.10 increase	Cassidy property cleanup cost recovery + increased operating costs + reserve fund development
Solid Waste Management	\$0.10 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Community & Regional Parks	\$0.50 decrease	Assessment growth
Northern Community Recreation	\$1.00 decrease	Assessment growth
Ravensong Aquatic Centre	\$8.70 decrease	Completion of 20 yr debt servicing + implementation of usage share @ 10% annually + assessment growth
Oceanside Place	\$0.90 decrease	Implementation of usage share @ 10% per year + assessment growth
D69 Emergency 911	\$0.30 decrease	Impact of FireCom agreements offset by assessment growth
EA Community Planning	\$1.30 decrease	Bylaw 500 Review + Subdivision Servicing Review offset by assessment growth
Feasibility Study	\$0.30 increase	Develop feasibility study reserve

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2018-2021**

	Elect Area G	Elect Area G	Elect Area G	Elect Area G	Elect Area G	Elect Area G
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	57,351	68,994	71,629	75,210	78,971	82,130
Grants In Aid	4,682	73,162	4,340	4,340	4,340	4,340
Electoral Areas Administration	77,732	82,122	90,512	93,132	94,514	96,863
D69 Community Justice	18,832	18,985	18,956	18,914	18,872	18,830
Electoral Area Community Planning	312,563	327,701	340,809	349,329	358,062	367,014
Regional Growth Strategy	22,233	23,138	24,064	25,508	26,783	27,319
House Numbering	3,583	3,614	3,614	3,614	3,614	3,614
Northern Community Economic Development	7,699	7,682	7,671	7,654	7,637	7,620
Hazardous Properties	2,775	7,121	6,975	7,044	7,115	2,846
Unightly Premises	1,499	2,244	2,357	2,427	2,500	2,550
Northern Community Transit	124,164	132,700	144,643	157,661	167,120	177,147
Solid Waste Management	29,145	36,137	43,365	52,038	57,241	62,965
Animal Control Area E,G,H,	30,297	30,939	31,558	32,189	32,833	33,490
Regional Parks - Operations	64,905	65,752	67,725	71,111	74,667	76,160
Regional Parks - Acquisitions	51,996	52,136	52,276	52,416	52,556	52,696
Community Parks	114,739	126,623	144,350	151,568	157,630	160,783
Northern Community Recreation	275,468	290,513	299,740	306,931	315,342	319,376
Oceanside Place	332,350	356,617	378,285	385,851	393,568	401,440
Ravensong Aquatic Centre	477,262	373,263	377,679	385,232	389,085	392,976
Liquid Waste Management Planning	8,488	8,588	8,760	8,935	9,114	9,296
Drinking Water/Watershed Protection	29,712	29,792	29,872	29,952	30,032	30,112
D69 Land Search & Rescue	1,601	1,632	1,632	1,632	1,632	1,632
D69 Emergency 911	93,733	98,441	103,364	107,498	110,723	112,937
Emergency Planning	49,372	55,765	60,784	66,862	68,199	68,881
Noise Control	8,324	8,574	8,660	8,746	8,921	9,100
Feasibility Studies		5,000	5,000	5,000	0	0
Regional District General Services Requisition	\$2,200,505	\$2,287,235	\$2,328,620	\$2,410,794	\$2,471,071	\$2,522,117
Vancouver Island Regional Library	370,222	386,596	398,193	410,139	422,443	435,116
Total Requisition	\$2,570,727	\$2,673,831	\$2,726,813	\$2,820,933	\$2,893,514	\$2,957,233

LOCAL SERVICE AREAS						
Errington Fire	452,901	561,600	578,476	604,535	646,879	646,879
Parksville Local Fire	94,172	97,014	99,924	101,923	103,961	103,961
Nanoose Bay Fire	644,095	705,955	776,551	792,082	811,884	811,884
Dashwood Fire	527,960	556,409	584,229	613,441	674,789	674,789
French Creek Fire	434,459	489,372	548,097	564,540	570,185	570,185
Rural Areas Streetlighting	7,189	8,560	9,389	17,357	17,704	17,704
Fr. Creek Village Streetlighting	6,851	8,221	9,043	9,314	9,408	9,408
Highway Intersection Streetlights	1,173	1,279	1,394	1,520	1,656	1,656
Morningstar Streetlighting	15,300	16,065	16,708	17,209	17,725	17,725
Sandpiper Streetlighting	11,962	12,799	13,567	14,381	15,100	15,100
Englishman River Community Streetlighting	5,797	6,087	6,330	6,584	6,781	6,781
Englishman River Stormwater	5,014	5,114	5,216	5,321	5,427	5,427

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2018-2021**

	Elect Area G	Elect Area G	Elect Area G	Elect Area G	Elect Area G	Elect Area G
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	0.034	0.037	0.038	0.039	0.041	0.042
Grants In Aid	0.003	0.039	0.002	0.002	0.002	0.002
Electoral Area Administration	0.047	0.044	0.048	0.049	0.049	0.050
Electoral Area Community Planning	0.188	0.175	0.181	0.183	0.186	0.189
Regional Growth Strategy	0.013	0.012	0.013	0.013	0.014	0.014
House Numbering	0.002	0.002	0.002	0.002	0.002	0.002
Hazardous Properties	0.002	0.004	0.004	0.004	0.004	0.002
Unightly Premises	0.001	0.001	0.001	0.001	0.001	0.001
Northern Community Transit	0.075	0.071	0.077	0.083	0.087	0.091
Solid Waste Management	0.018	0.019	0.023	0.027	0.030	0.032
Animal Control Area E,G,H, Noise Control	0.018 0.005	0.017 0.005	0.017 0.005	0.017 0.005	0.017 0.005	0.017 0.005
Regional Parks	0.039	0.035	0.036	0.037	0.039	0.039
Community Parks	0.069	0.068	0.076	0.080	0.082	0.083
Northern Community Recreation	0.165	0.155	0.159	0.161	0.164	0.164
Oceanside Place	0.200	0.191	0.200	0.202	0.204	0.206
Ravensong Aquatic Centre	0.287	0.200	0.200	0.202	0.202	0.202
Liquid Waste Management Planning	0.005	0.005	0.005	0.005	0.005	0.005
D69 Land Search & Rescue	0.001	0.001	0.001	0.001	0.001	0.001
D69 Emergency 911	0.056	0.053	0.055	0.056	0.058	0.058
Emergency Planning	0.030	0.030	0.032	0.035	0.035	0.035
Feasibility Studies		0.003	0.003	0.003	0.000	0.000
Regional District General Services Rate	1.258	1.167	1.178	1.207	1.228	1.240
Vancouver Island Regional Library	0.222	0.207	0.211	0.215	0.219	0.224
General Services Tax Rate	1.480	1.374	1.389	1.422	1.447	1.464
General Services Cost per \$100,000	\$148.00	\$137.40	\$138.90	\$142.20	\$144.70	\$146.40
Regional Parcel Taxes	\$29.14	\$29.16	\$29.16	\$29.16	\$29.16	\$29.16
Current Year Cost at \$100,000	\$177.14	\$166.56	\$168.06	\$171.36	\$173.86	\$175.56
Dollar Change Year over Year	(\$2.43)	(\$10.58)	\$1.50	\$3.30	\$2.50	\$1.70
Local Service Area Rates						
Errington Fire	0.778	0.857	0.874	0.905	0.958	1.020
Parksville Local Fire	0.377	0.347	0.354	0.357	0.361	0.364
Dashwood Fire	1.042	0.962	1.000	1.040	1.132	1.177
French Creek Fire	0.410	0.422	0.468	0.478	0.478	0.478
Rural Areas Streetlighting	0.065	0.058	0.058	0.059	0.060	0.060
Fr. Creek Village Streetlighting	0.104	0.112	0.122	0.124	0.124	0.124
Highway Intersection Streetlights (French Creek)	0.001	0.001	0.001	0.001	0.001	0.002
Morningstar Streetlighting	0.071	0.067	0.069	0.070	0.071	0.072
Sandpiper Streetlighting	0.091	0.087	0.091	0.095	0.099	0.100
Englishman River Community Streetlighting	0.047	0.043	0.044	0.045	0.046	0.047
Cost per \$100,000	\$177	\$167	\$168	\$171	\$174	\$176
Cost per \$200,000	\$325	\$304	\$307	\$314	\$319	\$322
Cost per \$300,000	\$473	\$441	\$446	\$456	\$463	\$468
Cost per \$400,000	\$621	\$579	\$585	\$598	\$608	\$615

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area H Final 2015	Elect Area H Final 2016	Elect Area H Proposed 2017	Changed Service Level
Administration	29,474	34,844	41,656	5,406
Grants In Aid	17,054	2,844	44,173	67,107
Electoral Areas Administration	46,270	47,227	49,582	
D69 Community Justice	11,702	12,767	12,837	131
Electoral Area Community Planning	183,099	189,901	197,853	
Regional Growth Strategy	12,300	12,370	13,038	
House Numbering	2,180	2,176	2,184	
Northern Community Economic Development	5,239	5,220	5,195	
Hazardous Properties	883	1,685	4,300	2,561
Unightly Premises	847	912	1,355	420
Northern Community Transit	66,212	56,385	61,935	3,398
Solid Waste Management	13,018	16,210	20,363	
Animal Control Area E,G,H,	18,262	18,407	18,680	
Regional Parks - Operations	29,591	32,553	34,210	
Regional Parks - Acquisitions	32,695	35,252	35,252	
Community Parks	150,635	184,673	186,520	
Northern Community Recreation	126,367	128,763	133,569	2,333
Oceanside Place	147,984	142,846	134,852	
Ravensong Aquatic Centre	274,203	259,029	193,743	
Liquid Waste Management Planning	4,601	4,722	4,840	
Wastewater Northern Community	12,172	0	0	
Drinking Water/Watershed Protection	20,120	20,144	20,144	
D69 Marine Search & Rescue	5,000	5,000	5,000	
D69 Land Search & Rescue		803	849	
D69 Emergency 911	55,788	56,949	59,435	2,486
Emergency Planning	28,562	29,997	33,668	2,649
Feasibility Studies			3,000	3,000
Regional District General Services Requisition	\$1,294,258	\$1,301,679	\$1,318,233	\$89,491
Vancouver Island Regional Library	196,079	202,667	216,927	14,260
Total Requisition	\$1,490,337	\$1,504,346	\$1,535,160	\$103,751

LOCAL SERVICE AREAS			
Dashwood Fire	502,245	527,960	556,409
Bow Horn Bay Fire	310,058	333,448	353,104

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	Elect Area H Final 2015	Elect Area H Final 2016	Elect Area H Proposed 2017	Changed Service Level
Regional District General Services Rate	1.259	1.215	1.104	0.073
Vancouver Island Regional Library	0.201	0.200	0.192	(0.008)
General Services Tax Rate	1.460	1.415	1.296	0.065
General Services Cost per \$100,000	\$146.00	\$141.50	\$129.60	\$6.50
Regional Parcel Taxes	\$27.77	\$29.14	\$29.16	0.02
Current Year Cost at \$100,000	\$173.77	\$170.64	\$158.76	\$6.52
Dollar Change Year over Year	\$1.70	(\$3.13)	(\$11.88)	

Local Service Area Rates				
Dashwood Fire	1.035	1.042	0.962	
Bow Horn Bay Fire	0.756	0.777	0.740	

Cost per \$100,000	\$174	\$171	\$159	(\$12)
Cost per \$200,000	\$320	\$312	\$288	(\$24)
Cost per \$300,000	\$466	\$454	\$418	(\$36)
Cost per \$400,000	\$612	\$595	\$548	(\$47)

Variance information for RDN General Service rate for cost per \$100,000

Administration	\$0.30 increase	Regional Services Review, 50th Anniversary & website upgrades
Grants in Aid	\$3.60 increase	New 2017 grants + land purchase grant + reversal of ICF requisition
Northern Community Transit	\$0.10 decrease	2017 expansion offset by assessment growth
Hazardous Properties & Animal Control	\$0.10 increase	Cassidy property cleanup cost recovery + increased operating costs + reserve fund development
Solid Waste Management	\$0.20 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Ravensong Aquatic Centre	\$8.40 decrease	Completion of 20 yr debt servicing + implementation of usage share @ 10% annually + assessment growth
Oceanside Place	\$2.10 decrease	Implementation of usage share @ 10% per year + assessment growth
Northern Community Recreation	\$0.90 decrease	Assessment growth
Community & Regional Parks	\$2.00 decrease	Assessment growth
D69 Emergency 911	\$0.30 decrease	Impact of FireCom agreements offset by assessment growth
EA Community Planning	\$1.30 decrease	Bylaw 500 Review + Subdivision Servicing Review offset by assessment growth
Feasibility Study	\$0.30 increase	Develop feasibility study reserve

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2018-2021**

	Elect Area H	Elect Area H	Elect Area H	Elect Area H	Elect Area H	Elect Area H
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	34,844	41,656	43,247	45,409	47,680	49,587
Grants In Aid	2,371	44,173	2,621	2,621	2,621	2,621
Electoral Areas Administration	47,227	49,582	54,648	56,230	57,064	58,482
D69 Community Justice	12,751	12,837	12,783	12,720	12,658	12,597
Electoral Area Community Planning	189,901	197,853	205,767	210,912	216,184	221,589
Regional Growth Strategy	12,370	13,038	13,561	14,375	15,094	15,395
House Numbering	2,176	2,184	2,184	2,184	2,184	2,184
Northern Community Economic Development	5,213	5,195	5,173	5,147	5,122	5,097
Hazardous Properties	1,685	4,300	4,210	4,252	4,295	1,717
Unightly Premises	912	1,355	1,423	1,466	1,510	1,540
Northern Community Transit	56,385	61,935	67,510	73,586	78,001	82,681
Solid Waste Management	16,210	20,363	24,434	29,320	32,254	35,480
Animal Control Area E,G,H,	18,407	18,680	19,054	19,435	19,824	20,220
Regional Parks - Operations	32,553	34,210	35,237	37,000	38,850	39,626
Regional Parks - Acquisitions	32,695	35,252	35,252	35,252	35,252	35,252
Community Parks	184,673	186,520	188,385	190,269	192,172	194,093
Northern Community Recreation	129,479	133,569	137,048	140,073	143,411	145,743
Oceanside Place	142,846	134,852	125,809	128,322	130,889	133,508
Ravensong Aquatic Centre	261,621	193,743	188,108	191,870	193,789	195,725
Liquid Waste Management Planning	4,722	4,840	4,936	5,035	5,136	5,237
Drinking Water/Watershed Protection	20,120	20,144	20,144	20,144	20,144	20,144
D69 Marine Search & Rescue	5,000	5,000	5,000	5,000	5,000	5,000
D69 Land Search & Rescue	803	849	849	849	849	849
D69 Emergency 911	56,949	59,435	62,407	64,903	66,850	68,187
Emergency Planning	29,997	33,668	36,699	40,368	41,177	41,588
Feasibility Studies		3,000	3,000	0	0	0
Regional District General Services Requisition	\$1,301,910	\$1,318,233	\$1,299,489	\$1,336,742	\$1,368,010	\$1,394,142
Vancouver Island Regional Library	202,667	216,927	223,435	230,138	237,040	244,151
Total Requisition	\$1,504,577	\$1,535,160	\$1,522,924	\$1,566,880	\$1,605,050	\$1,638,293
LOCAL SERVICE AREAS						
Dashwood Fire	527,960	556,409	584,229	613,441	674,789	708,531
Bow Horn Bay Fire	333,448	353,104	374,290	389,262	404,832	445,316

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2018-2021**

	Elect Area H	Elect Area H	Elect Area H	Elect Area H	Elect Area H	Elect Area H
	Final 2016	Proposed 2017	Forecast 2018	Forecast 2019	Forecast 2020	Forecast 2021
Administration	0.034	0.037	0.038	0.039	0.041	0.042
Grants In Aid	0.003	0.039	0.002	0.002	0.002	0.002
Electoral Area Administration	0.047	0.044	0.048	0.049	0.049	0.050
Electoral Area Community Planning	0.188	0.175	0.181	0.183	0.186	0.189
Regional Growth Strategy	0.012	0.012	0.012	0.012	0.013	0.013
House Numbering	0.002	0.002	0.002	0.002	0.002	0.002
Hazardous Properties	0.002	0.004	0.004	0.004	0.004	0.002
Unightly Premises	0.001	0.001	0.001	0.001	0.001	0.001
Northern Community Transit	0.056	0.055	0.059	0.064	0.067	0.070
Solid Waste Management	0.016	0.018	0.021	0.025	0.028	0.030
Animal Control Area E,G,H,	0.018	0.017	0.017	0.017	0.017	0.017
Regional Parks	0.032	0.030	0.031	0.032	0.033	0.034
Community Parks	0.183	0.165	0.165	0.165	0.165	0.165
Northern Community Recreation	0.127	0.118	0.120	0.122	0.123	0.124
Oceanside Place	0.141	0.120	0.110	0.112	0.113	0.114
Ravensong Aquatic Centre	0.256	0.172	0.165	0.167	0.167	0.167
Liquid Waste Management Planning	0.005	0.004	0.004	0.004	0.004	0.004
D69 Marine Search & Rescue	0.005	0.004	0.004	0.004	0.004	0.004
D69 Land Search & Rescue	0.001	0.001	0.001	0.001	0.001	0.001
D69 Emergency 911	0.056	0.053	0.055	0.056	0.058	0.058
Emergency Planning	0.030	0.030	0.032	0.035	0.035	0.035
Feasibility Studies		0.003	0.003	0.000	0.000	0.000
Regional District General Services Rate	1.215	1.104	1.075	1.096	1.113	1.124
Vancouver Island Regional Library	0.200	0.192	0.196	0.200	0.204	0.208
General Services Tax Rate	1.415	1.296	1.271	1.296	1.317	1.332
General Services Cost per \$100,000	\$141.50	\$129.60	\$127.10	\$129.60	\$131.70	\$133.20
Regional Parcel Taxes	\$29.14	\$29.16	\$29.16	\$29.16	\$29.16	\$29.16
Current Year Cost at \$100,000	\$170.64	\$158.76	\$156.26	\$158.76	\$160.86	\$162.36
Dollar Change Year over Year	(\$3.13)	(\$11.88)	(\$2.50)	\$2.50	\$2.10	\$1.50
Local Service Area Rates						
Dashwood Fire	1.042	0.962	1.000	1.040	1.132	1.132
Bow Horn Bay Fire	0.777	0.740	0.777	0.800	0.823	0.823
Cost per \$100,000	\$171	\$159	\$156	\$159	\$161	\$162
Cost per \$200,000	\$312	\$288	\$283	\$288	\$293	\$296
Cost per \$300,000	\$454	\$418	\$410	\$418	\$424	\$429
Cost per \$400,000	\$595	\$548	\$538	\$548	\$556	\$562

REGIONAL DISTRICT OF NANAIMO
FORECAST OF RESIDENTIAL
TAX RATES 2017 TO 2021
(PROPERTY VALUED AT \$400,000)
(BASED ON 2017 ASSESSMENTS)

JURISDICTION	2017	2018	2019	2020	2021
City of Nanaimo	\$388	\$430	\$458	\$478	\$490
Dollar Change	(\$24)	\$42	\$28	\$20	\$12
% change	-6%	11%	7%	4%	3%
District of Lantzville	\$378	\$401	\$412	\$420	\$422
Change	(\$35)	\$23	\$11	\$8	\$2
% change	-8%	6%	3%	2%	0%
City of Parksville	\$697	\$702	\$720	\$729	\$736
Change	(\$49)	\$5	\$18	\$9	\$7
% change	-7%	1%	3%	1%	1%
Town of Qualicum Beach	\$581	\$579	\$592	\$599	\$604
Change	(\$62)	(\$2)	\$13	\$7	\$5
% change	-10%	0%	2%	1%	1%
Electoral Area A	\$600	\$628	\$638	\$649	\$654
Change	(\$45)	\$28	\$10	\$11	\$5
% change	-7%	5%	2%	2%	1%
Electoral Area B	\$426	\$447	\$455	\$460	\$464
Change	\$7	\$21	\$8	\$5	\$4
% change	2%	5%	2%	1%	1%
Electoral Area C	\$520	\$542	\$550	\$558	\$565
Change	(\$70)	\$22	\$8	\$8	\$7
% change	-12%	4%	1%	1%	1%
Electoral Area E	\$454	\$452	\$462	\$471	\$478
Change	(\$8)	(\$2)	\$10	\$9	\$7
% change	-2%	0%	2%	2%	1%
Electoral Area F	\$582	\$584	\$595	\$604	\$612
Change	(\$46)	\$2	\$11	\$9	\$8
% change	-7%	0%	2%	2%	1%
Electoral Area G	\$579	\$585	\$598	\$608	\$615
Change	(\$42)	\$6	\$13	\$10	\$7
% change	-7%	1%	2%	2%	1%
Electoral Area H	\$548	\$538	\$548	\$556	\$562
Change	(\$47)	(\$10)	\$10	\$8	\$6
% change	-8%	-2%	2%	1%	1%