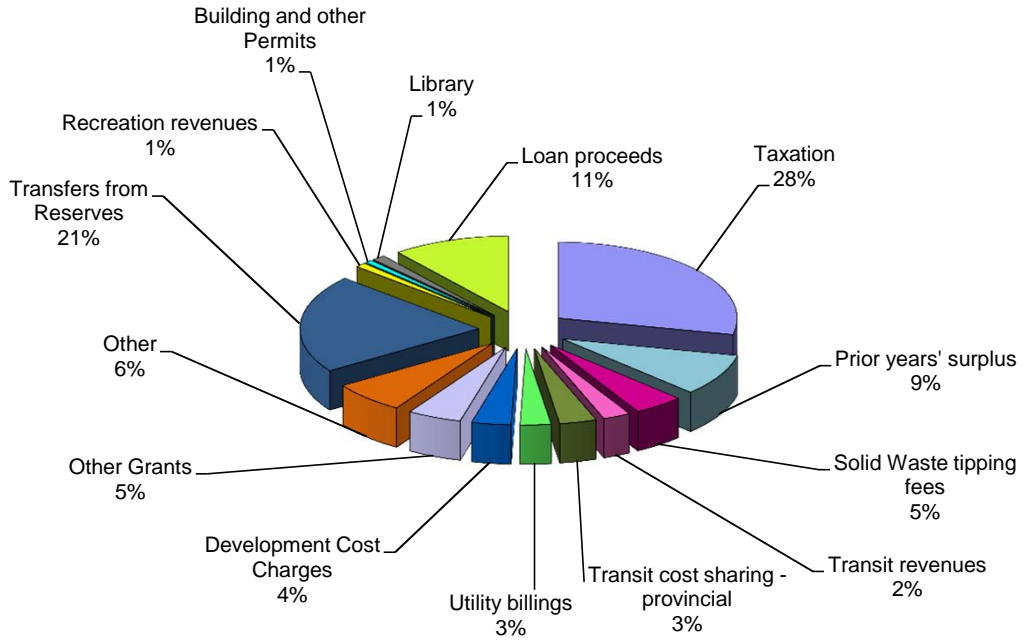


**REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN 2018 to 2022
INDEX**

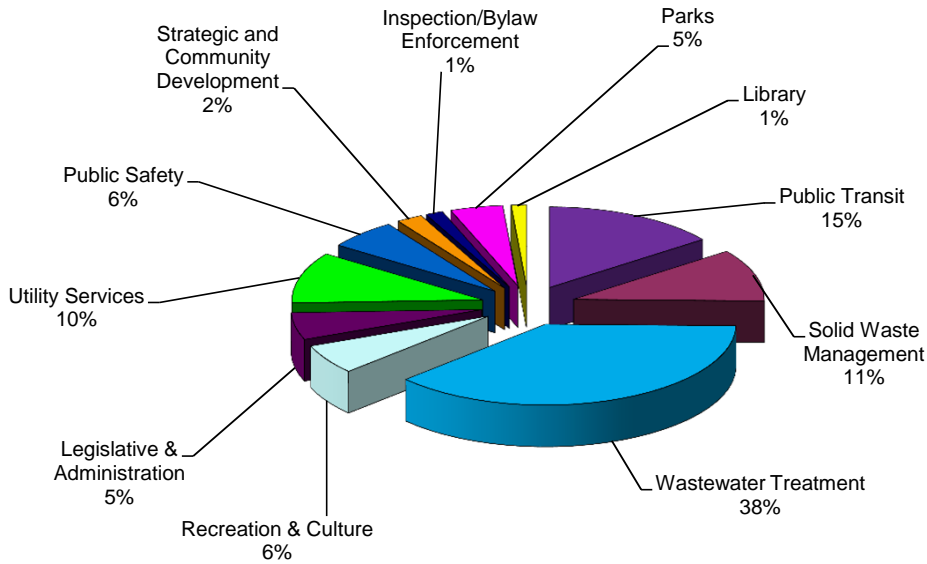
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REGIONAL DISTRICT OF NANAIMO 2018 SUMMARIES

SOURCES OF REVENUES



SOURCES OF EXPENDITURES





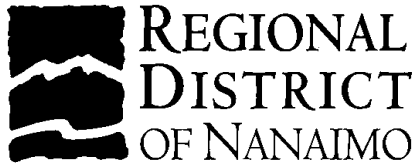
2018
MEMBER SUMMARY
ESTIMATED GENERAL SERVICES PROPERTY TAX CHANGE

	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
2018 Total Requisition	\$20,174,164	\$857,724	\$5,308,141	\$3,599,501	\$1,988,428	\$1,378,765	\$1,172,448	\$2,391,887	\$2,120,766	\$2,744,239	\$1,585,671
2017 Total Requisition	\$18,235,346	\$813,398	\$5,281,545	\$3,536,420	\$1,951,724	\$1,305,443	\$1,156,986	\$2,345,638	\$2,056,852	\$2,673,831	\$1,535,160
Change from prior year	\$1,938,818	\$44,326	\$26,596	\$63,081	\$36,704	\$73,322	\$15,462	\$46,249	\$63,914	\$70,408	\$50,511
General Services Property Tax											
2018	\$ 88.60	\$ 80.10	\$ 143.50	\$ 121.50	\$ 123.70	\$ 93.80	\$ 107.50	\$ 91.20	\$ 120.00	\$ 122.00	\$ 110.30
2017	\$ 91.60	\$ 89.00	\$ 167.40	\$ 138.40	\$ 144.60	\$ 101.10	\$ 124.60	\$ 106.10	\$ 138.20	\$ 137.40	\$ 129.60
Change per \$100,000	\$ (3.00)	\$ (8.90)	\$ (23.90)	\$ (16.90)	\$ (20.90)	\$ (7.30)	\$ (17.10)	\$ (14.90)	\$ (18.20)	\$ (15.40)	\$ (19.30)
Regional Parcel Taxes											
2018	\$ 21.50	\$ 21.50	\$ 25.74	\$ 25.74	\$ 21.50	\$ 21.50	\$ 21.50	\$ 26.81	\$ 26.81	\$ 26.81	\$ 26.81
2017	\$ 22.00	\$ 22.00	\$ 27.10	\$ 27.10	\$ 22.00	\$ 22.00	\$ 22.00	\$ 29.16	\$ 29.16	\$ 29.16	\$ 29.16
Change per property	\$ (0.50)	\$ (0.50)	\$ (1.36)	\$ (1.36)	\$ (0.50)	\$ (0.50)	\$ (0.50)	\$ (2.35)	\$ (2.35)	\$ (2.35)	\$ (2.35)
Total change at \$100,000	\$ (3.50)	\$ (9.40)	\$ (25.26)	\$ (18.26)	\$ (21.40)	\$ (7.80)	\$ (17.60)	\$ (17.25)	\$ (20.55)	\$ (17.75)	\$ (21.65)
Average Residential Value											
Average Residential Value 2018	\$447,025	\$640,711	\$413,304	\$544,372	\$429,057	\$353,415	\$549,738	\$688,052	\$383,737	\$551,994	\$487,660
Average Residential Value 2017	\$383,113	\$544,920	\$347,726	\$464,058	\$358,187	\$308,448	\$456,403	\$575,236	\$321,334	\$477,510	\$394,030
RDN Property Tax 2018 based on average residential value	\$418	\$535	\$619	\$687	\$552	\$353	\$612	\$654	\$487	\$700	\$565
RDN Property Tax 2017 based on average residential value	\$373	\$507	\$609	\$669	\$540	\$334	\$591	\$639	\$473	\$685	\$540
Change for average residential value	\$45	\$28	\$10	\$18	\$12	\$19	\$21	\$15	\$14	\$15	\$25

JURISDICTION	2018 Average Residential Value	2018	2019	2020	2021	2022
City of Nanaimo	\$447,025	\$418	\$442	\$456	\$463	\$473
Dollar Change		\$45	\$24	\$14	\$7	\$10
% change		12%	6%	3%	2%	2%
District of Lantzville	\$640,711	\$535	\$555	\$567	\$569	\$574
Dollar Change		\$28	\$20	\$12	\$2	\$5
% change		6%	4%	2%	0%	1%
City of Parksville	\$413,304	\$619	\$630	\$632	\$634	\$637
Dollar Change		\$10	\$11	\$2	\$2	\$3
% change		2%	2%	0%	0%	0%
Town of Qualicum Beach	\$544,372	\$687	\$700	\$701	\$704	\$707
Dollar Change		\$18	\$13	\$1	\$3	\$3
% change		3%	2%	0%	0%	0%
Electoral Area A	\$429,057	\$552	\$570	\$581	\$586	\$592
Dollar Change		\$12	\$18	\$11	\$5	\$6
% change		2%	3%	2%	1%	1%
Electoral Area B	\$353,415	\$353	\$359	\$363	\$365	\$367
Dollar Change		\$19	\$6	\$4	\$2	\$2
% change		6%	2%	1%	1%	1%
Electoral Area C	\$549,738	\$612	\$628	\$638	\$645	\$651
Dollar Change		\$21	\$16	\$10	\$7	\$6
% change		4%	3%	2%	1%	1%
Electoral Area E	\$688,052	\$654	\$677	\$689	\$698	\$705
Dollar Change		\$15	\$23	\$12	\$9	\$7
% change		2%	4%	2%	1%	1%
Electoral Area F	\$383,737	\$487	\$505	\$515	\$523	\$528
Dollar Change		\$14	\$18	\$10	\$8	\$5
% change		3%	4%	2%	2%	1%
Electoral Area G	\$551,994	\$700	\$717	\$730	\$739	\$744
Dollar Change		\$15	\$17	\$13	\$9	\$5
% change		2%	2%	2%	1%	1%
Electoral Area H	\$487,660	\$565	\$575	\$582	\$588	\$592
Dollar Change		\$25	\$10	\$7	\$6	\$4
% change		5%	2%	1%	1%	1%

**CONSOLIDATED FINANCIAL PLAN
2018 to 2022**

	2017 Budget	2018 Proposed	2019	2020	2021	2022	Total
Operating Revenues		6.6%	5.7%	3.7%	3.0%	3.2%	
Property taxes	(44,980,223)	(48,086,314)	(50,785,674)	(52,711,009)	(54,269,156)	(55,995,323)	(261,847,476)
Parcel taxes	(4,763,907)	(4,970,691)	(5,291,329)	(5,465,081)	(5,642,429)	(5,810,844)	(27,180,374)
Municipal agreements	(350,645)	(363,015)	(375,991)	(390,152)	(392,179)	(400,022)	(1,921,359)
	(50,094,775)	(53,420,020)	(56,452,994)	(58,566,242)	(60,303,764)	(62,206,189)	(290,949,209)
Operations	(3,566,245)	(3,877,345)	(3,788,006)	(3,821,623)	(3,854,008)	(3,888,770)	(19,229,752)
Interest income	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)	(750,000)
Transit fares	(4,486,982)	(4,480,232)	(4,573,182)	(4,656,357)	(4,792,965)	(4,889,041)	(23,391,777)
Landfill tipping fees	(7,600,000)	(8,200,000)	(8,282,000)	(8,282,000)	(8,364,820)	(8,364,820)	(41,493,640)
Recreation fees	(608,156)	(642,808)	(656,202)	(669,559)	(683,230)	(697,577)	(3,349,376)
Recreation facility rentals	(541,795)	(546,190)	(562,576)	(579,453)	(596,837)	(614,742)	(2,899,798)
Recreation vending sales	(4,500)	(5,900)	(5,900)	(5,900)	(5,900)	(5,900)	(29,500)
Recreation concession	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(25,000)
Recreation other	(453,415)	(500,450)	(515,464)	(530,927)	(546,854)	(562,361)	(2,656,056)
Utility user fees	(4,830,285)	(5,007,661)	(5,208,178)	(5,368,337)	(5,533,688)	(5,703,050)	(26,820,914)
Operating grants	(6,216,146)	(6,858,751)	(6,584,590)	(6,579,641)	(6,905,360)	(7,167,412)	(34,095,754)
Planning grants	(301,898)	(370,067)	(875,693)	(1,045,130)	(385,421)	(157,100)	(2,833,411)
Grants in lieu of taxes	(149,290)	(149,290)	(149,290)	(149,290)	(149,290)	(149,290)	(746,450)
Interdepartmental recoveries	(6,346,161)	(7,075,064)	(7,310,072)	(7,407,658)	(7,489,510)	(7,740,799)	(37,023,103)
Miscellaneous	(8,652,686)	(7,973,181)	(8,465,798)	(8,160,952)	(8,421,080)	(8,369,859)	(41,390,870)
Total Operating Revenues	(94,007,334)	(99,261,959)	(103,584,945)	(105,978,069)	(108,187,727)	(110,671,910)	(527,684,610)
Operating Expenditures							
Administration	4,521,662	4,733,548	4,809,215	4,841,894	4,915,459	4,991,709	24,291,825
Community grants	787,764	131,940	101,940	101,940	101,940	101,940	539,700
Legislative	511,635	769,731	728,992	741,445	754,127	942,042	3,936,337
Professional fees	2,464,845	3,306,734	2,310,015	2,017,677	1,964,209	1,998,027	11,596,662
Building ops	3,286,717	3,329,749	3,394,261	3,451,666	3,517,445	3,583,934	17,277,055
Veh & Equip ops	7,722,123	7,499,287	7,628,166	7,771,379	7,919,754	8,068,946	38,887,532
Operating costs	17,341,000	18,708,616	20,514,680	21,323,902	22,680,991	23,553,283	106,781,472
Program costs	1,109,238	1,417,666	1,389,938	1,266,705	1,278,634	1,290,756	6,643,699
Wages & benefits	32,313,526	34,034,732	34,850,603	35,552,609	36,263,654	36,958,938	177,660,536
Transfer to other gov/org	6,916,996	7,374,277	7,399,509	7,554,857	7,713,635	7,915,934	37,958,212
Contributions to reserve funds	8,369,629	10,433,016	9,772,110	8,835,084	7,776,667	7,466,786	44,283,663
Debt interest	4,533,834	4,627,007	4,241,826	3,996,881	3,832,919	3,766,722	20,465,355
Total Operating Expenditures	89,878,969	96,366,303	97,141,255	97,456,039	98,719,434	100,639,017	490,322,048
Operating (surplus)/deficit	(4,128,365)	(2,895,656)	(6,443,690)	(8,522,030)	(9,468,293)	(10,032,893)	(37,362,562)
Capital Asset Expenditures							
Capital expenditures	65,901,871	72,943,091	52,665,198	27,701,763	21,777,302	8,511,095	183,598,449
Transfer from reserves	(36,654,987)	(41,022,039)	(16,873,642)	(15,659,029)	(4,569,052)	(5,013,720)	(83,137,482)
Grants and other	(5,973,767)	(12,856,726)	(9,685,679)	(1,656,000)	(10,000)	(1,388,633)	(25,597,038)
New borrowing	(19,144,870)	(15,119,720)	(23,164,764)	(8,046,655)	(15,045,793)	(463,280)	(61,840,218)
Net Capital Assets funded from Operations	4,128,247	3,944,600	2,941,113	2,340,079	2,152,457	1,645,462	13,023,711
Capital Financing Charges							
Existing debt (principal)	4,371,769	4,958,635	4,595,643	4,588,207	4,304,759	4,162,453	22,609,697
New debt (principal & interest)	191,448	151,198	1,323,528	2,961,031	3,652,350	4,668,297	12,756,404
Total Capital Financing Charges	4,563,217	5,109,833	5,919,171	7,549,238	7,957,109	8,830,750	35,366,101
Net (surplus)/deficit for the year	4,563,099	6,158,777	2,416,594	1,367,287	641,273	443,319	11,027,250
Add: Transfer from appropriated surplus		(2,635,433)					(2,635,433)
Add: Prior year (surplus) / deficit	(12,163,067)	(12,146,812)	(8,623,468)	(6,206,874)	(4,839,587)	(4,198,314)	(36,015,055)
(Surplus) applied to future years	(7,599,968)	(8,623,468)	(6,206,874)	(4,839,587)	(4,198,314)	(3,754,995)	(27,623,238)



**2018 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2017 Final	2018 Proposed	Change from 2017	Changed Service Levels	Other Jurisdictions	Existing Service Levels
City of Nanaimo	18,235,346	20,174,164	1,938,818 10.6%	1,153,868 6.3%	0 0.0%	784,950 4.3%
General Services Tax cost per \$100,000	\$91.60	\$88.60				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
	\$113.60	\$110.10				
Change from previous year	(\$5.20)	(\$3.50)				
District of Lantzville	813,398	857,724	44,326 5.4%	17,780 2.2%	14,632 1.8%	11,914 1.5%
General Services Tax cost per \$100,000	\$89.00	\$80.10				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
	\$111.00	\$101.60				
Change from previous year	(\$8.00)	(\$9.40)				
City of Parksville	5,281,545	5,308,141	26,596 0.5%	91,979 1.7%	7,262 0.1%	(72,645) -1.4%
General Services Tax cost per \$100,000	\$167.40	\$143.50				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
District 69 Community Justice	\$5.10	\$4.24				
	\$194.50	\$169.24				
Change from previous year	(\$12.27)	(\$25.26)				
Town of Qualicum Beach	3,536,420	3,599,501	63,081 1.8%	62,673 1.8%	4,632 0.1%	(4,224) -0.1%
General Services Tax cost per \$100,000	\$138.40	\$121.50				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
District 69 Community Justice	\$5.10	\$4.24				
	\$165.50	\$147.24				
Change from previous year	(\$15.47)	(\$18.26)				



**2018 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2017 Final	2018 Proposed	Change from 2017	Changed Service Levels	Other Jurisdictions	Existing Service Levels
Electoral Area A	1,951,724	1,988,428	36,704 1.9%	(24,608) -1.3%	29,933 1.5%	31,379 1.6%
General Services Tax cost per \$100,000	\$144.60	\$123.70				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
	\$166.60	\$145.20				
Change from previous year	(\$11.20)	(\$21.40)				
Electoral Area B	1,305,443	1,378,765	73,322 5.6%	27,774 2.1%	9,077 0.7%	36,471 2.8%
General Services Tax cost per \$100,000	\$101.10	\$93.80				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
	\$123.10	\$115.30				
Change from previous year	\$1.90	(\$7.80)				
Electoral Area C	1,156,986	1,172,448	15,462 1.3%	(32,601) -2.8%	17,386 1.5%	30,677 2.7%
General Services Tax cost per \$100,000	\$124.60	\$107.50				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
	\$146.60	\$129.00				
Change from previous year	(\$17.30)	(\$17.60)				
Electoral Area E	2,345,638	2,391,887	46,249 2.0%	76,043 3.2%	27,626 1.2%	(57,420) -2.4%
General Services Tax cost per \$100,000	\$106.10	\$91.20				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
Economic Development Northern Community	\$2.06	\$1.07				
District 69 Community Justice	\$5.10	\$4.24				
	\$135.26	\$118.01				
Change from previous year	(\$1.98)	(\$17.25)				



**2018 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2017 Final	2018 Proposed	Change from 2017	Changed Service Levels	Other Jurisdictions	Existing Service Levels
Electoral Area F	2,056,852	2,120,766	63,914 3.1%	57,642 2.8%	24,739 1.2%	(18,467) -0.9%
General Services Tax cost per \$100,000	\$138.20	\$120.00				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
Economic Development Northern Community	\$2.06	\$1.07				
District 69 Community Justice	\$5.10	\$4.24				
	\$167.36	\$146.81				
Change from previous year	(\$11.48)	(\$20.55)				
Electoral Area G	2,673,831	2,744,239	70,408 2.6%	103,755 3.9%	20,218 0.8%	(53,565) -2.0%
General Services Tax cost per \$100,000	\$137.40	\$122.00				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
Economic Development Northern Community	\$2.06	\$1.07				
District 69 Community Justice	\$5.10	\$4.24				
	\$166.56	\$148.81				
Change from previous year	(\$10.58)	(\$17.75)				
Electoral Area H	1,535,160	1,585,671	50,511 3.3%	57,295 3.7%	19,560 1.3%	(26,344) -1.7%
General Services Tax cost per \$100,000	\$129.60	\$110.30				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
Economic Development Northern Community	\$2.06	\$1.07				
District 69 Community Justice	\$5.10	\$4.24				
	\$158.76	\$137.11				
Change from previous year	(\$11.88)	(\$21.65)				
General Services Tax Revenues	40,892,343	43,321,734				
Change from previous year	5.0%	5.9%				
Local Services Tax Revenues	9,202,168	10,098,286				
Tax Revenues/Municipal Participation Agreements	50,094,511	53,420,020				
Change from previous year	5.5%	6.6%				



**2018 BUDGET
ANALYSIS OF CHANGES IN GENERAL PROPERTY TAX**

	%	
	Change	
General Services Property Tax Revenues 2017		40,892,343
Changed service levels		
Southern Community Wastewater	843,000	New debt servicing and capital program for secondary treatment/marine outfall
Legislative Services	295,000	Website upgrades, two new board members, board remuneration review, board orientation/strategic planning, grant coordinator contract and volunteer appreciation
Southern Community Transit	135,000	September 2018 Proposed Service Expansion impact net of 2017 carry forward surplus
Southern Economic Development	(125,000)	Pending service review, retain requisition to Gabriola portion only
Northern Community Recreation	97,500	EA H new service delivery model, additional community grants funding, Recreation Master Plan implementation allowance and Enhanced Summer & Adult Program offerings
Northern Community Transit	65,000	Remainder of new hours for Northern service expansion started in 2017
Community Grants	50,000	New service agreement for funding to INFilm
Electoral Areas Administration	50,000	2018 Election costs and allowance for all EA Directors to attend FCM, Board remuneration review
Bylaw Enforcement Services	45,000	Additional bylaw enforcement officer services (allocated across Noise, Animal, Hazardous Properties, Planning, Building Inspection and Parks)
Oceanside Place	25,000	Recreation Master Plan implementation allowance
Emergency Planning	21,000	Gap analysis projects implementation
Electoral Area G Feasibility Services	20,000	Raise funds for new service feasibility studies/voter approval
Area G Community Parks	17,000	Blue Water Project, French Creek tree removal and Little Qualicum Hall maintenance
Electoral Area H Feasibility Services	15,000	Raise funds for new service feasibility studies
Area A Community Parks	13,500	Driftwood Beach Access Development and maintain reserve fund transfer
Area F Community Parks	12,000	Errington Community Park Playground Design, Palmer Rd Trail project and Meadowood land purchase debt servicing
Regional Parks	5,000	Additional grant to Nanaimo Area Land Trust
Gabriola Island Recreation	5,000	Funding to Gabriola Arts Council
D69 Marine Search & Rescue	2,600	Additional funding for Lighthouse Marine Rescue Society
	3.9%	1,591,600
Changes for Other Jurisdictions		
Vancouver Island Regional Library	93,531	Budget per VIRL = 3.98% increase, impact to RDN share is 4.5%, allocation is based on population and assessment and RDN growth was larger than other participants
Southern Community - Facilities & Sportsfield agreement D69 E911	37,819	Per final numbers from City of Nanaimo
	31,988	NI 911 Partnership allocation based on property assessment, NI 911 budget increase = 2.6%, RDN share increase = 5.7% as RDN growth larger than other service partners
Northern Community - Sportsfield agreement D68 E911	8,610	Per final numbers from Parksville & Qualicum Beach
	3,117	RDN share of FireComm partnership costs
	0.4%	175,065
Changes within existing service levels		
Community Grants	45,200	2017 had one-time reduction impact of ICF requisition repayment which is reversed in 2018
Drinking Water/Watershed Protection	(32,000)	Reduced requisition due to application of 2017 surplus
Northern Economic Development	(24,000)	Reduced requisition due to application of 2017 surplus
Regional Growth Strategy	(21,700)	Reduced requisition due to application of 2017 surplus
Northern Community Justice	(20,500)	Reduced requisition due to application of 2017 surplus resulting from gap in service during transition to new provider
Other increases/decreases	715,726	Includes \$100,000 for solid waste increase to offset tipping fee revenue decline and develop reserves
	1.6%	662,726
General Services Property Tax Revenues 2018 - Change	5.9%	43,321,734
Total Annual 2018 Tax Revenues		53,420,020
Less: Local Service Area/Parcel Taxes		<u>(10,098,286)</u>
2018 General Services Tax Revenues		43,321,734
2017 General Services Tax Revenues		<u>(40,892,343)</u>
Change	5.9%	2,429,391



**2018 BUDGET
ANALYSIS OF CHANGES IN GENERAL PROPERTY TAX**

%

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 2018 - Change

Local Service Area/Parcel taxes in 2018	10,098,286
Local Service Area/Parcel taxes in 2017	<u>9,202,167</u>
change from 2017	896,119
	9.74%

Local Services Property Tax Revenues 2018 - Largest Changes

French Creek Fire Service	169,000	Impact of revised agreement with Parksville for service and Epcor Hydrant servicing rates increase
Nanoose Bay Fire Service	110,000	Build capital reserve, water storage reservoir project as well as wage increase and building maintenance increase
All fire service areas	86,000	Fire Services Review implementation and additional financial administration
Dashwood Fire Service	70,000	Maintain reserve for summer coverage as well as capital reserve contribution increase
Errington Fire Service	69,000	Build capital reserves and fund debt servicing for new trucks
Nanoose Bulk Water	61,000	Englishman River Water Service Joint Venture capital program and related debt servicing
Coombs-Hilliers Fire Service	60,000	Increased training, equipment and call/pay allowances budgets
Nanoose Peninsula Water	45,000	Capital program and new debt servicing costs
French Creek Sewer	40,000	Transfer to French Creek Pollution Control Centre (FCPCC) and maintain reserve fund
Fairwinds Sewer/Nanoose Wastewater	25,000	Capital program and unrealized service area growth previously predicted by developer
Bow Horn Bay Fire Service	14,000	Build reserve funds - satellite hall Spider Lake area
Barclay Crescent Sewer	12,000	Transfer to French Creek Pollution Control Centre (FCPCC) and maintain reserve fund
Whiskey Creek Water	9,000	Condition assessment project and maintain reserve fund
	<u>770,000</u>	
	7.6%	



**2018 BUDGET
SUMMARY OF NEW/CHANGED SERVICES LEVELS**

	Legislative (Volunteer appreciation, Strategic Planning & website upgrades)	Community Grants (INFilm funding)	Electoral Area Administration (2018 Election)	Feasibility Studies	Bylaw Enforcement	Southern Community Economic Development	Regional	Parks	Community Parks	Northern Community Recreation	Oceanside Place	Gabriola Island Recreation Commission	Southern Community Wastewater Services	Emergency Planning	D69 Marine Search and Rescue	Transportation Services	Total Change
City of Nanaimo	157,186	26,642					2,926						835,582			131,532	1,153,868
District of Lantzville	7,375	1,250					117						7,418			1,620	17,780
City of Parksville	25,206	4,272					405		24,532		7,464					30,100	91,979
Town of Qualicum Beach	20,150	3,415					289		19,612		4,458					14,749	62,673
Electoral Area A	11,141	1,888	6,547		6,310	(68,674)	228	13,500						2,750		1,702	(24,608)
Electoral Area B	9,982	1,692	5,866		2,640		130					5,000		2,464			27,774
Electoral Area C	9,138	1,549	5,370		5,176	(56,326)	91							2,255		146	(32,601)
Electoral Area E	17,880	3,031	10,508		9,950		198		17,402		3,787			4,413		8,874	76,043
Electoral Area F	11,992	2,033	7,047		6,792		250	12,000	11,672		2,896			2,960			57,642
Electoral Area G	15,257	2,586	8,966	20,000	8,642		241	17,000	14,849		4,760			3,766		7,688	103,755
Electoral Area H	9,693	1,642	5,696	15,000	5,490		125		9,433		1,635			2,392	2,600	3,589	57,295
	295,000	50,000	50,000	35,000	45,000	(125,000)	5,000	42,500	97,500		25,000	5,000	843,000	21,000	2,600	200,000	1,591,600

Note 1

Note 1: \$45,000 for Bylaw Enforcement is allocated across Noise Control, Animal Control, Hazardous Properties, Parks, Building Inspection, Electoral Area Administration & Planning Services.



**2018 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	603		14,029			14,632
City Of Parksville		7,262				7,262
Town of Qualicum Beach		4,632				4,632
Electoral Area A	1,809		12,109		16,015	29,933
Electoral Area B	(139)		2,820		6,396	9,077
Electoral Area C	844		8,861		7,681	17,386
Electoral Area E		6,871		1,959	18,796	27,626
Electoral Area F		4,807		2,619	17,313	24,739
Electoral Area G		3,254		3,261	13,703	20,218
Electoral Area H		5,162		771	13,627	19,560
	3,117	31,988	37,819	8,610	93,531	175,065



**2018 BUDGET
SUMMARY OF CHANGES IN EXISTING SERVICES**

Electoral Area Planning	Regional Growth Strategy	Wastewater Treatment	Wastewater Treatment	Oceanside Place	Community Grants	Regional Parks Operations	Community Parks	Northern Community Recreation	Southern & Northern Community Transit	Other Cumulative Changes	Total
		(Southern)	(Northern)								
City Of Nanaimo	(13,879)	149,591			411,495	15,944			147,094	74,705	784,950
District of Lantzville	(478)	(9,300)			18,509	635			(4,138)	6,686	11,914
City Of Parksville	(1,619)		37,478	20,819	(114,211)	2,204		11,816	(29,205)	73	(72,645)
Town of Qualicum Beach	(1,363)		27,142	(9,681)	(92,163)	1,575		7,340	56,337	6,589	(4,224)
Electoral Area A	7,402	(668)			25,212	1,243	394		(13,472)	11,268	31,379
Electoral Area B		(377)			23,536	711	5,160			7,441	36,471
Electoral Area C	2,797	(456)			21,021	495	4,546		199	2,075	30,677
Electoral Area E	10,947	(744)		(6,249)	(80,713)	1,079	7,046	11,468	(3,485)	3,231	(57,420)
Electoral Area F	7,833	(732)		1,881	(53,987)	1,360	499	8,047		16,632	(18,467)
Electoral Area G	437	(1,111)		14,396	(70,813)	1,316	727	5,103	(646)	(2,974)	(53,565)
Electoral Area H	10,586	(265)		(7,468)	(42,679)	684	1,865	8,799	(294)	2,428	(26,344)
40,002	(21,692)	140,291	64,620	13,698	45,207	27,246	20,237	52,573	152,390	128,154	662,726



Summary of Tax Revenues By Service

	2017 FINAL	2018 Revised Feb 2018	2018 Approved Mar 2018	change from 2017 \$	change from 2017 %
CORPORATE SERVICES					
Legislative Services	1,333,157	1,689,815	1,689,815	356,658	26.8%
House Numbering	21,500	21,900	21,900	400	1.9%
Electoral Areas Admin/Building Policy & Advice	449,221	509,214	509,214	59,993	13.4%
Lantzville Service Participation Agreement	19,720	20,327	20,327	607	3.1%
Community Grants	19,350	64,557	114,557	95,207	492.0%
Feasibility Studies/Referendums	27,000	63,000	63,000	36,000	133.3%
	1,869,948	2,368,813	2,418,813		
STRATEGIC & COMMUNITY DEVELOPMENT					
Electoral Area Community & Long Range Planning	1,562,543	1,625,045	1,625,045	62,502	4.0%
Regional Growth Strategy	455,549	433,857	433,857	(21,692)	-4.8%
Economic Development - Southern Community	190,000	65,000	65,000	(125,000)	-65.8%
Economic Development - Northern Community	50,000	25,836	25,836	(24,164)	-48.3%
Animal Control - Area A , B, C, Lantzville	68,832	68,832	68,832	0	0.0%
Animal Control Area E, G, H	84,917	87,463	87,463	2,546	3.0%
Animal Control Area F	18,781	18,969	18,969	188	1.0%
Hazardous Properties	36,927	22,156	22,156	(14,771)	-40.0%
Unightly Premises	11,638	12,220	12,220	582	5.0%
Noise Control	41,463	46,139	46,139	4,676	11.3%
	2,520,650	2,405,517	2,405,517		
RECREATION & PARKS					
Ravensong Aquatic Centre	1,970,329	1,990,032	1,990,032	19,703	1.0%
Oceanside Place	1,934,899	1,973,597	1,973,597	38,698	2.0%
Northern Community Recreation	1,140,657	1,290,730	1,290,730	150,073	13.2%
Gabriola Island Recreation	115,233	118,690	123,690	8,457	7.3%
Area A Recreation & Culture	198,816	202,792	202,792	3,976	2.0%
Port Theatre/Cultural Centre Contribution	83,813	85,012	85,012	1,199	1.4%
Regional Parks - operating	1,362,287	1,394,533	1,394,533	32,246	2.4%
Regional Parks - capital	954,604	958,216	960,792	6,188	0.6%
Electoral Areas Community Parks	1,245,439	1,308,176	1,308,176	62,737	5.0%
	9,006,077	9,321,778	9,329,354		
REGIONAL & COMMUNITY UTILITIES					
Southern Wastewater Treatment	7,023,504	8,147,265	8,006,795	983,291	14.0%
Northern Wastewater Treatment	4,114,561	4,179,181	4,179,181	64,620	1.6%
Liquid Waste Management Planning	171,733	175,168	175,168	3,435	2.0%
Drinking Water/Watershed Protection	545,488	513,331	514,711	(30,777)	-5.6%
Solid Waste Management & Disposal	722,610	831,132	831,132	108,522	15.0%
	12,577,896	13,846,077	13,706,987		



Summary of Tax Revenues By Service

	2017 FINAL	2018 Revised Feb 2018	2018 Approved Mar 2018	change from 2017 \$	change from 2017 %
TRANSIT & EMERGENCY SERVICES					
Southern Community Transit	8,822,759	9,087,442	9,087,442	264,683	3.0%
Northern Community Transit	1,093,679	1,181,386	1,181,386	87,707	8.0%
Descanso Bay Emergency Wharf	6,961	6,891	6,891	(70)	-1.0%
Gabriola Transit contribution	136,000	136,000	136,000	0	0.0%
Gabriola Taxi Saver	0	4,332	4,332	4,332	0.0%
Emergency Planning	305,040	332,494	332,494	27,454	9.0%
Lantzville Service Participation Agreement	26,819	29,334	29,334	2,515	9.4%
District 68 Search & Rescue	47,884	47,400	47,400	(484)	-1.0%
District 69 Marine Search & Rescue	5,000	5,000	7,600	2,600	52.0%
District 69 Land Search & Rescue	10,200	10,200	10,200	0	0.0%
Southern Restorative Justice/Victim Services	16,000	16,125	16,125	125	0.8%
Northern Community Justice	123,560	102,921	102,921	(20,639)	-16.7%
	10,593,902	10,959,525	10,962,125		
GENERAL TAXATION FOR OTHER JURISDICTIONS					
SD 68 Emergency 911	155,820	158,937	158,937	3,117	2.0%
SD 69 Emergency 911	635,737	667,725	667,725	31,988	5.0%
Southern Community Recreation	1,162,847	1,200,666	1,200,666	37,819	3.3%
Northern Community Sportsfield Agreement	300,707	309,317	309,317	8,610	2.9%
Vancouver Island Regional Library	2,068,760	2,162,291	2,162,291	93,531	4.5%
	4,323,871	4,498,936	4,498,936		
GENERAL SERVICES PROPERTY TAX REVENUES					
	40,892,344	43,400,646	43,321,732		
Change from previous year	5.0%	6.1%	5.9%		
LOCAL SERVICE AREA TAX REVENUES					
Duke Point Wastewater Treatment	231,315	238,254	238,254	6,939	3.0%
Northern Community Wastewater - other benefitting areas	994,156	1,029,819	1,029,819	35,663	3.6%
Fire Protection Areas	3,801,233	4,409,471	4,409,471	608,238	16.0%
Streetlighting Service Areas	88,715	92,520	92,520	3,805	4.3%
Stormwater Management	9,839	10,036	10,036	197	2.0%
Utility Services	4,076,909	4,318,188	4,318,188	241,279	5.9%
	9,202,167	10,098,288	10,098,288		
NET PROPERTY TAX REVENUES/MUNICIPAL SERVICE PARTICIPATION AGREEMENTS					
	50,094,511	53,498,934	53,420,020		
Change from previous year	5.5%	6.8%	6.6%		

Summary of Tax Revenues By Service

	2017 FINAL	2018 Revised Feb 2018	2018 Approved Mar 2018	change from 2017 \$	change from 2017 %
ADDITIONAL DETAILS - GENERAL SERVICES					
PORT THEATRE/CULTURAL CENTRE CONTRIBUTION					
Electoral Area A	15,347	15,577	15,577	230	1.5%
Electoral Area B	27,363	27,593	27,593	230	0.8%
Electoral Area C (Extension)	15,126	15,474	15,474	348	2.3%
Electoral Area C (E. Wellington)	3,948	4,009	4,009	61	1.5%
Electoral Area E	22,029	22,359	22,359	330	1.5%
	83,813	85,012	85,012		
COMMUNITY PARKS					
Electoral Area A	198,490	212,384	212,384	13,894	7.0%
Electoral Area B	277,000	282,160	282,160	5,160	1.9%
Electoral Area C (Extension)	68,807	71,559	71,559	2,752	4.0%
Electoral Area C (E. Wellington)	89,679	91,473	91,473	1,794	2.0%
Electoral Area E	142,080	149,126	149,126	7,046	5.0%
Electoral Area F	156,240	168,739	168,739	12,499	8.0%
Electoral Area G	126,623	144,350	144,350	17,727	14.0%
Electoral Area H	186,520	188,385	188,385	1,865	1.0%
	1,245,439	1,308,176	1,308,176		
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)	466,606	535,639	535,639	69,033	14.8%
Errington Fire Volunteer (Area F)	561,600	641,503	641,503	79,903	14.2%
Nanoose Bay Fire Volunteer (Area E)	705,955	858,055	858,055	152,100	21.5%
Dashwood Fire Volunteer (Area F, G, H)	556,409	638,410	638,410	82,001	14.7%
Meadowood Fire (Area F)	139,358	139,458	139,458	100	0.1%
Extension Fire Volunteer (Area C)	166,808	175,173	175,173	8,365	5.0%
Bow Horn Bay (Area H)	353,104	374,290	374,290	21,186	6.0%
Cassidy Waterloo Fire Contract (Area A, C)	166,759	173,402	173,402	6,643	4.0%
Wellington Fire Contract (Area C - Pleasant Valley)	80,456	84,687	84,687	4,231	5.3%
Parksville (Local) Fire Contract (Area G)	97,014	111,551	111,551	14,537	15.0%
French Creek Fire Contract (Area G)	489,372	659,511	659,511	170,139	34.8%
	3,801,233	4,409,471	4,409,471		
STREETLIGHTING					
Rural Areas Streetlighting	16,683	17,017	17,017	334	2.0%
Fairwinds Streetlighting	23,500	23,500	23,500	0	0.0%
French Creek Village Streetlighting	8,221	9,043	9,043	822	10.0%
Highway Intersections Streetlighting (French Creek)	1,279	1,599	1,599	320	25.0%
Morningstar Streetlighting	16,065	16,708	16,708	643	4.0%
Sandpiper Streetlighting	12,799	14,079	14,079	1,280	10.0%
Hwy # 4 (Area F)	4,081	4,244	4,244	163	4.0%
Englishman River Community	6,087	6,330	6,330	243	4.0%
	88,715	92,520	92,520		
NOISE CONTROL					
Noise Control Area A	8,541	9,543	9,543	1,002	11.7%
Noise Control Area B	9,178	9,958	9,958	780	8.5%
Noise Control Area C	7,599	9,039	9,039	1,440	18.9%
Noise Control Area E	7,571	8,253	8,253	682	9.0%
Noise Control Area G	8,574	9,346	9,346	772	9.0%
	41,463	46,139	46,139		
UTILITIES					
Englishman River Community Stormwater	5,114	5,216	5,216	102	2.0%
Cedar Sewer Stormwater	4,725	4,820	4,820	95	2.0%
	9,839	10,036	10,036		



Summary of Tax Revenues By Service

	2017 FINAL	2018 Revised Feb 2018	2018 Approved Mar 2018	change from 2017 \$	change from 2017 %	2017	2018	Change
UTILITY SERVICES - PARCEL TAX REVENUES								
WATER UTILITIES								
Nanoose Peninsula (Area E)	902,994	948,144	948,144	45,150	5.0%	358	376	18
Driftwood (Area E)	5,457	5,457	5,457	0	0.0%	420	420	0
Surfside (Area G)	14,505	15,956	15,956	1,451	10.0%	372	409	37
French Creek (Area G)	77,300	85,030	85,030	7,730	10.0%	323	356	32
Englishman River Community (Area G)	37,602	39,482	39,482	1,880	5.0%	240	251	12
Whiskey Creek Water (Area F)	90,722	99,794	99,794	9,072	10.0%	720	792	72
San Pareil Water (Area G)	133,480	140,154	140,154	6,674	5.0%	460	480	20
San Pareil Water (Fire Improvements Debt Levy)	74,213	73,935	73,935	(278)	-0.4%	277	277	(0)
Melrose Place (Area F)	23,049	23,740	23,740	691	3.0%	823	848	25
Decourcey Water (Area A)	8,186	9,005	9,005	819	10.0%	1,637	1,801	164
Nanoose Bulk Water (Area E)	1,021,786	1,083,093	1,083,093	61,307	6.0%	405	429	24
French Creek Bulk Water (Area G)	4,320	4,320	4,320	0	0.0%	2	2	(0)
Westurne Heights Water	19,295	20,260	20,260	965	5.0%	1,135	1,192	57
	2,412,909	2,548,370	2,548,370					
SEWAGE COLLECTION UTILITIES								
Hawthorne Rise Debt Levy	9,941	9,941	9,941	0	0.0%	710	710	0
Reid Road Debt Levy	3,625	3,624	3,624	(1)	0.0%	604	518	(86)
French Creek (Area G)	685,890	747,620	747,620	61,730	9.0%	358	384	27
Fairwinds (Area E)	581,919	608,034	608,034	26,115	4.5%	731	764	33
Surfside Sewer (Area G)	21,633	22,715	22,715	1,082	5.0%	801	841	40
Pacific Shores (Area E)	69,970	73,469	73,469	3,499	5.0%	542	570	27
Barclay Crescent (Area G)	156,492	169,011	169,011	12,519	8.0%	varies	varies	
Cedar Sewer Service (Operating) (Area A)	28,755	29,618	29,618	863	3.0%	varies	varies	
Cedar Sewer Service (Capital Financing) (Area A)	105,775	105,786	105,786	11	0.0%	varies	varies	
	1,664,000	1,769,818	1,769,818					
TOTAL UTILITY PARCEL TAX REVENUES								
	4,076,909	4,318,188	4,318,188					
Change from previous year	6.5%	5.9%	5.9%					



**GENERAL REVENUE FUND
2018 Proposed Budget**

	CORPORATE	SERVICES	STRATEGIC & COMM	DEVELOPMENT
	Budget	Budget	Budget	Budget
	2017	2018	2017	2018
OPERATING REVENUES				
TAX REQUISITION	(3,938,708)	(4,581,104)	(2,520,650)	(2,405,517)
OPERATING GRANTS	(140,935)	(260,935)	(111,528)	(354,695)
OPERATING REVENUE	(21,876)	(23,094)	(1,341,711)	(1,606,640)
OTHER REVENUE	(12,077,579)	(11,169,002)	(520,475)	(1,089,749)
TOTAL OPERATING REVENUES	(16,179,098)	(16,034,135)	(4,494,364)	(5,456,601)
OPERATING EXPENDITURES				
OFFICE OPERATING	199,854	231,893	399,203	436,114
COMMUNITY GRANTS	787,764	131,940	0	0
LEGISLATIVE	510,135	768,231	0	0
PROFESSIONAL FEES	447,280	426,576	375,600	863,830
BUILDING - OPER & MAINT	336,890	341,303	41,313	40,813
VEH & EQUIP - OPER & MAINT	195,005	236,051	76,593	77,831
OTHER OPERATING COSTS	779,909	1,469,367	667,267	846,468
WAGES & BENEFITS	4,296,083	4,466,200	2,713,800	3,254,432
PROGRAM COSTS	0	0	263,661	415,150
DEBT - FINANCING - INTEREST	3,422,558	2,966,469	0	0
DEBT - FINANCING - PRINCIPAL	3,187,018	3,188,064	0	0
TRANSFER TO RESERVE FUND	214,105	209,770	121,875	246,643
TRANSFER TO OTHER GOV'T/AGENCIES	2,132,608	2,296,191	304,278	245,542
TOTAL OPERATING EXPENDITURES	16,509,209	16,732,055	4,963,590	6,426,823
CAPITAL ASSET EXPENDITURES				
CAPITAL EXPENDITURES	638,500	926,450	108,000	11,700
TRANSFERS FROM RESERVES	(410,000)	(637,800)	(10,000)	0
CAPITAL GRANTS AND OTHER	0	0	(90,000)	0
NEW BORROWING	0	0	0	0
NET CAPITAL ASSETS FUNDED FROM OPERATIONS	228,500	288,650	8,000	11,700
ACCUMULATED SURPLUS				
NET (SURPLUS) DEFICIT	558,611	986,570	477,226	981,922
TRANSFER TO APPROPRIATED SURPLUS	0	0	0	0
TRANSFER FROM APPROPRIATED SURPLUS	0	(212,548)	0	(378,011)
PRIOR YEARS (SURPLUS) DEFICIT	(1,368,957)	(1,144,338)	(1,313,645)	(1,713,648)
CURRENT YEAR UNAPPROPRIATED (SURPLUS) DEFICIT	(810,346)	(370,316)	(836,419)	(1,109,737)



**GENERAL REVENUE FUND
2018 Proposed Budget**

	REGIONAL & Budget 2017	COMM UTILITIES Budget 2018	RECREATION & Budget 2017	PARKS SERVICES Budget 2018
OPERATING REVENUES				
TAX REQUISITION	(17,978,926)	(19,395,804)	(10,469,799)	(10,839,337)
OPERATING GRANTS	(62,906)	(97,806)	(66,250)	(60,410)
OPERATING REVENUE	(14,393,684)	(15,248,075)	(1,661,151)	(1,730,128)
OTHER REVENUE	(1,227,918)	(2,029,990)	(33,679)	(98,802)
TOTAL OPERATING REVENUES	(33,663,434)	(36,771,675)	(12,230,879)	(12,728,677)
OPERATING EXPENDITURES				
OFFICE OPERATING	1,803,988	1,883,851	656,703	629,460
COMMUNITY GRANTS	0	0	0	0
LEGISLATIVE	0	0	1,500	1,500
PROFESSIONAL FEES	1,143,615	1,316,178	361,800	402,300
BUILDING - OPER & MAINT	1,652,401	1,693,082	741,528	754,602
VEH & EQUIP - OPER & MAINT	1,756,208	1,788,276	195,035	175,846
OTHER OPERATING COSTS	10,812,632	11,347,631	1,300,132	1,284,257
WAGES & BENEFITS	8,511,337	9,260,472	4,602,844	4,864,775
PROGRAM COSTS	210,050	161,700	635,527	712,316
DEBT - FINANCING - INTEREST	724,959	1,215,182	407,498	419,387
DEBT - FINANCING - PRINCIPAL	599,380	1,138,352	413,967	416,450
TRANSFER TO RESERVE FUND	5,637,006	6,963,004	1,612,030	1,751,834
TRANSFER TO OTHER GOV'T/AGENCIES	0	0	1,754,447	1,804,742
TOTAL OPERATING EXPENDITURES	32,851,576	36,767,728	12,683,011	13,217,469
CAPITAL ASSET EXPENDITURES				
CAPITAL EXPENDITURES	56,763,792	60,610,469	4,585,279	5,334,770
TRANSFERS FROM RESERVES	(31,685,806)	(33,182,843)	(2,059,251)	(2,845,834)
CAPITAL GRANTS AND OTHER	(3,654,294)	(11,667,824)	(2,089,403)	(908,762)
NEW BORROWING	(18,924,870)	(13,424,726)	0	(1,000,000)
NET CAPITAL ASSETS FUNDED FROM OPERATIONS	2,498,822	2,335,076	436,625	580,174
ACCUMULATED SURPLUS				
NET (SURPLUS) DEFICIT	1,686,964	2,331,129	888,757	1,068,966
TRANSFER TO APPROPRIATED SURPLUS	0	0	0	0
TRANSFER FROM APPROPRIATED SURPLUS	0	(1,236,460)	0	(281,519)
PRIOR YEARS (SURPLUS) DEFICIT	(4,510,066)	(5,323,835)	(1,725,785)	(1,721,594)
CURRENT YEAR UNAPPROPRIATED (SURPLUS) DEFICIT	(2,823,102)	(4,229,166)	(837,028)	(934,147)



**GENERAL REVENUE FUND
2018 Proposed Budget**

	TRANSIT & Budget 2017	EMERGENCY SERVICES Budget 2018	TOTAL Budget 2017	PROPOSED Budget 2018	BUDGET % Change
OPERATING REVENUES					
TAX REQUISITION	(15,186,692)	(16,198,258)	(50,094,775)	(53,420,020)	6.6%
OPERATING GRANTS	(6,285,715)	(6,604,262)	(6,667,334)	(7,378,108)	
OPERATING REVENUE	(4,677,956)	(4,657,649)	(22,096,378)	(23,265,586)	
OTHER REVENUE	(1,673,119)	(1,596,096)	(15,532,770)	(15,983,639)	
TOTAL OPERATING REVENUES	(27,823,482)	(29,056,265)	(94,391,257)	(100,047,353)	
OPERATING EXPENDITURES					
OFFICE OPERATING	1,463,914	1,557,230	4,523,662	4,738,548	
COMMUNITY GRANTS	0	0	787,764	131,940	
LEGISLATIVE	0	0	511,635	769,731	
PROFESSIONAL FEES	136,550	301,850	2,464,845	3,310,734	
BUILDING - OPER & MAINT	514,585	499,949	3,286,717	3,329,749	
VEH & EQUIP - OPER & MAINT	5,510,282	5,238,379	7,733,123	7,516,383	
OTHER OPERATING COSTS	3,794,410	3,787,963	17,354,350	18,735,686	
WAGES & BENEFITS	12,542,035	12,919,081	32,666,099	34,764,960	
PROGRAM COSTS	0	128,500	1,109,238	1,417,666	
DEBT - FINANCING - INTEREST	170,267	177,167	4,725,282	4,778,205	
DEBT - FINANCING - PRINCIPAL	171,404	215,769	4,371,769	4,958,635	
TRANSFER TO RESERVE FUND	784,613	1,261,765	8,369,629	10,433,016	
TRANSFER TO OTHER GOV'T/AGENCIES	2,725,663	3,027,802	6,916,996	7,374,277	
TOTAL OPERATING EXPENDITURES	27,813,723	29,115,455	94,821,109	102,259,530	7.8%
CAPITAL ASSET EXPENDITURES					
CAPITAL EXPENDITURES	3,811,300	6,061,702	65,906,871	72,945,091	
TRANSFERS FROM RESERVES	(2,489,930)	(4,355,562)	(36,654,987)	(41,022,039)	
CAPITAL GRANTS AND OTHER	(140,070)	(280,140)	(5,973,767)	(12,856,726)	
NEW BORROWING	(220,000)	(695,000)	(19,144,870)	(15,119,726)	
NET CAPITAL ASSETS FUNDED FROM OPERATIONS	961,300	731,000	4,133,247	3,946,600	
ACCUMULATED SURPLUS					
NET (SURPLUS) DEFICIT	951,541	790,190	4,563,099	6,158,777	
TRANSFER TO APPROPRIATED SURPLUS	0	0	0	0	
TRANSFER FROM APPROPRIATED SURPLUS	0	(526,895)	0	(2,635,433)	
PRIOR YEARS (SURPLUS) DEFICIT	(3,244,614)	(2,243,397)	(12,163,067)	(12,146,812)	
CURRENT YEAR UNAPPROPRIATED (SURPLUS) DEFICIT	(2,293,073)	(1,980,102)	(7,599,968)	(8,623,468)	

REGIONAL DISTRICT OF NANAIMO
SUMMARY OF RESERVE FUND BALANCES
As at December 2017



		2015	2016	2017
Public Safety & Fire Protection				
Coombs- Hilliers	Buildings & Equipment	442,108	537,584	711,814
Dashwood	Vehicle & Equipment	273,834	309,698	353,815
	Buildings	140,331	144,475	145,915
Errington	Vehicle & Equipment	599,929	656,072	695,498
	Buildings	44,812	95,762	136,404
Extension	Vehicle & Equipment	402,235	495,596	574,723
Nanoose Bay	Vehicle & Equipment	380,723	222,101	318,803
	Buildings	4,551	4,963	4,983
Bow Horn Bay	Vehicle & Equipment	140,351	174,776	214,708
	Buildings	165,741	188,198	196,434
Nanaimo River	Buildings & Equipment	119,753	138,188	155,909
Cassidy Waterloo	Buildings & Equipment	134,535	202,638	274,895
District 68 E-911		134,005	136,487	129,866
Liquid Waste Management				
Southern Community Wastewater		21,722,403	21,306,059	23,002,970
Northern Community Wastewater		8,278,509	9,530,420	11,882,238
Fairwinds Wastewater Treatment		650,420	772,461	890,673
Duke Point Wastewater		173,483	201,761	215,991
Water/Sewer Utilities				
Nanoose Bay Peninsula Water		587,682	698,695	780,975
Madrona Water		209,027	212,899	215,021
Nanoose Bay Water		217,898	221,935	66,699
West Bay Estates Water		42,216	-	-
French Creek Water		154,080	176,964	188,769
Surfside Water		14,241	7,074	3,511
Decourcey Water		12,932	16,149	18,328
Englishman River Water		242,777	267,314	290,072
Melrose Water		6,000	11,078	11,202
San Pareil Water		10,171	25,541	27,818
Whiskey Creek Water		7,626	32,799	39,825
French Creek Bulk Water		810,483	828,887	777,941
Nanoose Bay Bulk Water		989,906	1,310,499	1,978,955
French Creek Sewer		474,583	480,522	490,493
Surfside Sewer		1,000	6,000	8,054
Pacific Shores Sewer		43,184	48,988	54,506
Cedar Sewer Collection		15,933	56,289	86,975
Fairwinds Sewer		137,185	144,671	146,113
Barclay Crescent Sewer		-	-	5,014
Cedar Estates Stormwater		13,356	17,594	22,803
Englishman River Stormwater		19,676	23,045	26,300
Englishman River Streetlighting		7,651	8,263	8,346
Fairwinds Streetlighting		24,907	29,363	34,684
Morningstar Streetlighting		17,249	13,047	10,693
Rural EA E & G Streetlighting		11,205	12,870	13,016
Drinking Water/Watershed Protection		10,000	20,177	45,500
Development Cost Charges				
French Creek Bulk Water DCC's		754,498	768,477	776,135
Nanoose Bay Bulk Water DCC's		64,311	-	2,346
Northern Community Wastewater DCC's		2,156,588	7,236,493	8,722,407
Nanoose (Fairwinds) Wastewater DCC's		259,756	286,262	289,115
Duke Point Wastewater (DCC's)		331,088	375,954	379,701
Southern Community Sewer DCC's		3,811,294	3,290,193	4,493,673
Barclay Crescent Sewer DCC's		3,191	5,348	6,433

REGIONAL DISTRICT OF NANAIMO
SUMMARY OF RESERVE FUND BALANCES
As at December 2017



	2015	2016	2017
Recreation & Parks			
Ravensong Aquatic Centre	251,697	887,701	1,348,624
Regional Parks Acquisition	1,757,658	2,903,386	3,606,871
Regional Parks Development	48,718	59,636	70,286
D69 Arena/Multiplex	89,864	129,096	226,188
Northern Community Recreation	149,338	152,104	163,667
Electoral Area A Recreation and Culture	363,040	434,937	615,088
Electoral Area B Recreation	64,995	48,730	61,807
Extension Recreation Commission	35,715	35,649	35,671
Muni Park E&N Trail	300,000	-	
Community Parks (Cash in lieu)			
Electoral Area A	358,305	364,944	368,581
Electoral Area C Extension	24,277	24,722	24,980
Electoral Area C E.Wellington	13,639	13,874	14,018
Electoral Area E	82,975	84,513	85,364
Electoral Area F	156,991	159,899	86,303
Electoral Area G	827,305	842,633	851,030
Electoral Area H	221,554	225,659	227,908
Community Parks (Operating Fund)			
Electoral Area A	318,858	322,200	345,505
Electoral Area B	88,254	99,912	56,642
Electoral Area C Extension	47,634	53,521	59,084
Electoral Area C E.Wellington	82,107	53,591	64,180
Electoral Area E	179,558	132,612	94,784
Electoral Area F	13,138	53,752	62,273
Electoral Area G	175,474	183,688	143,975
Electoral Area H	57,819	70,921	79,659
Other Services			
Administration Building	133,732	236,470	339,294
Administration Computers	1,789,077	1,889,316	1,948,212
Local Government Elections	53,083	54,066	54,611
Solid Waste Management	4,816,190	2,063,240	1,957,047
Solid Waste Collection & Recycling	160,052	333,470	427,219
Transit	2,862,972	3,437,586	3,736,425
Descanso Bay Emergency Wharf	14,853	12,618	14,532
Regional Growth Management	72,114	123,578	159,973
Community Planning Legal	100,500	102,378	113,445
Emergency Planning	55,332	69,392	93,191
CARIP Program	324,829	298,203	404,174
Carbon Neutral	52,553	53,526	54,066
Building Inspection	325,460	358,232	345,095
Uninsightly Premises	10,379	8,497	11,597
Planning Bylaw Update	71,000	147,484	199,148
Green's Landing Wharf	-	200,754	203,762
Animal Control			
Animal Control A,B,C, Lantzville	11,152	11,326	16,478
Animal Control E,G,H	15,099	17,363	19,554
Animal Control F	15,699	17,983	23,197
Noise Control			
Electoral Area A	3,498	3,498	3,498
Electoral Area B	2,000	3,000	6,016
Electoral Area C Extension	19,048	19,388	19,590
Electoral Area C E.Wellington	4,771	4,820	4,819
Electoral Area E	8,271	8,892	8,991
Electoral Area G	6,506	7,583	8,655
	<u>\$61,906,498</u>	<u>\$68,570,972</u>	<u>\$78,792,139</u>

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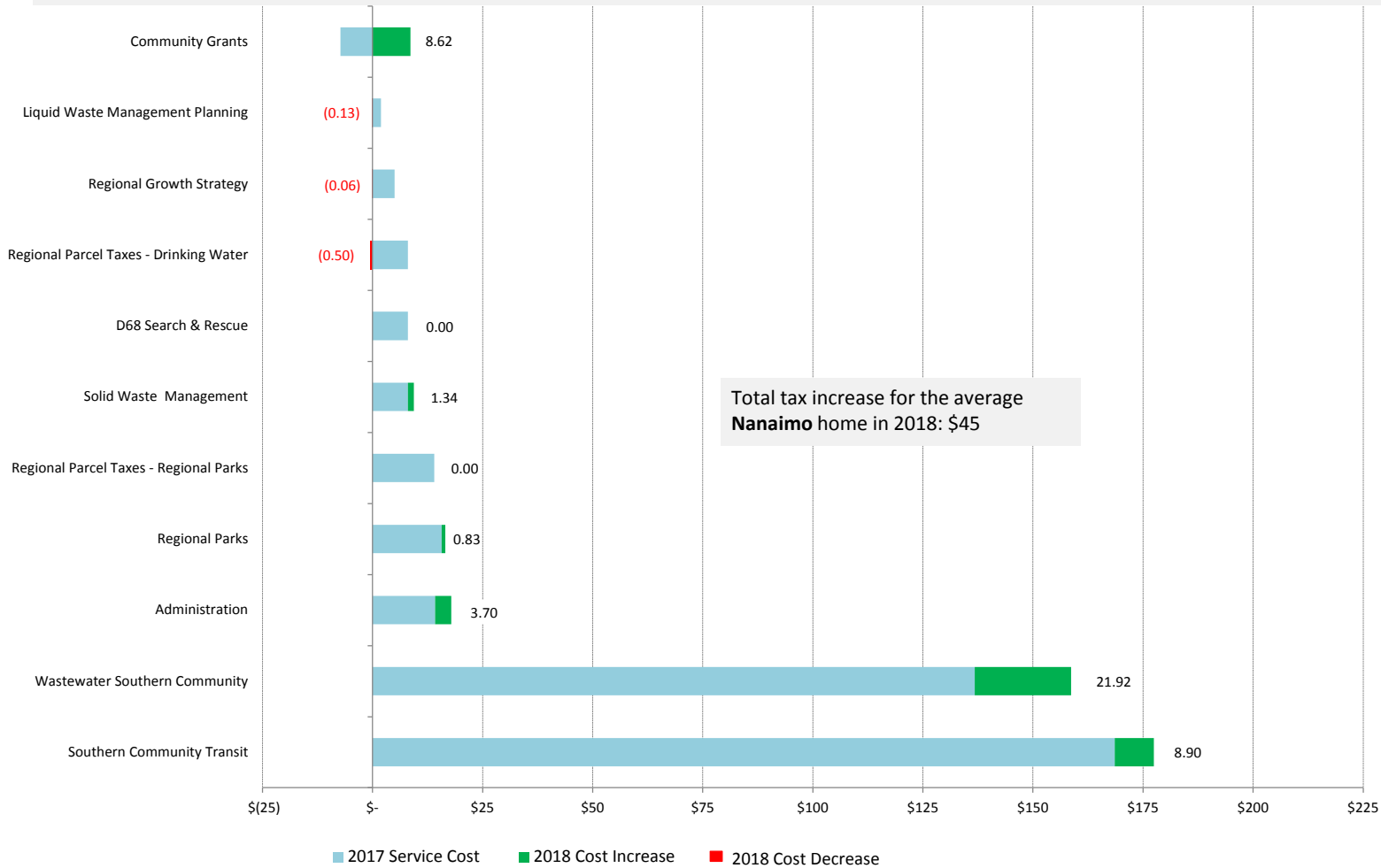
**REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN 2018 to 2022
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REGIONAL DISTRICT OF NANAIMO SERVICES

City of Nanaimo Average Home Tax Change

2018 Total Cost for the average **Nanaimo Home** (\$447,025) = \$418



	City of Nanaimo Final 2016	City of Nanaimo Final 2017	City of Nanaimo Proposed 2018	Changed Service Level
Administration	590,200	719,193	900,392	157,186
Community Grants	40,211	(366,809)	71,328	26,642
Regional Growth Strategy	244,034	260,129	246,250	
Southern Community Transit	8,300,593	8,575,356	8,853,982	131,532
Solid Waste Management	319,935	406,337	464,604	
Regional Parks - Operations	759,947	797,168	816,038	2,926
Regional Parks - Acquisitions	474,152	481,166	486,808	
Wastewater Southern Community	6,040,214	6,951,162	7,936,335	835,582
Liquid Waste Management Planning	93,180	96,568	97,919	
Drinking Water/Watershed Protection	237,076	274,952	260,790	
D68 Search & Rescue	39,134	40,124	39,718	
Regional District General Services Requisition	\$17,138,676	\$18,235,346	\$20,174,164	\$1,153,868

LOCAL SERVICE AREAS			
Duke Point Wastewater	226,779	231,315	238,254

	City of Nanaimo Final 2016	City of Nanaimo Final 2017	City of Nanaimo Proposed 2018	Changed Service Level
Regional District General Services Rate	0.978	0.916	0.886	0.051
General Services Cost per \$100,000	\$97.80	\$91.60	\$88.60	\$5.10
Regional Parcel Taxes	21.000	\$22.00	\$21.50	(0.50)
Current Year Cost at \$100,000	\$118.80	\$113.60	\$110.10	\$4.60
Dollar Change Year over Year	\$3.80	(\$5.20)	(\$3.50)	

				Change
Average Residential Value	\$335,518	\$383,113	\$447,025	\$63,912
Property tax based on Average Residential Value	\$349	\$373	\$418	\$45

* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional Districts to use

Variance Information for RDN General Service rate for average home change from prior year

Wastewater Southern Community	\$21.92 increase	New debt servicing and capital program for secondary treatment upgrade
Southern Community Transit	\$8.90 increase	Projected 5000 hour service expansion
Community Grants	\$8.62 increase	2017 had one-time impact of ICF requisition repayment which is reversed in 2018 + INFilm grant addition
Administration	\$3.70 increase	Two additional board members, election related costs for Board, new Board orientation, strategic plan update & website upgrades
Solid Waste Management	\$1.34 increase	Year 4 of 2015 plan to ensure closure and asset replacement reserves are developed
Drinking Water/Watershed Protection	\$0.50 decrease	Carry forward surplus offset to requisition

	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	719,193	900,392	1,012,650	1,093,662	1,148,345	1,171,312
Grants In Aid	(366,809)	71,328	100,605	100,605	100,605	100,605
Regional Growth Strategy	260,129	246,250	258,563	274,076	287,780	299,291
Southern Community Transit	8,575,356	8,853,982	9,119,601	9,666,777	10,053,449	10,656,655
Solid Waste Management	406,337	464,604	534,295	587,724	646,497	665,891
Regional Parks - Operations	797,168	816,038	844,599	874,160	904,756	931,898
Regional Parks - Acquisitions	481,166	486,808	487,606	491,456	495,306	499,156
Wastewater Southern Community	6,951,162	7,936,335	8,968,058	9,237,101	9,421,843	9,610,280
Liquid Waste Management Planning	96,568	97,919	98,899	100,876	102,894	104,952
Drinking Water/Watershed Protection	274,952	260,790	261,218	263,280	265,343	267,405
D68 Search & Rescue	40,124	39,718	39,718	39,718	39,886	40,305
Regional District General Services Requisition	\$18,235,346	\$20,174,164	\$21,725,812	\$22,729,435	\$23,466,704	\$24,347,750

LOCAL SERVICE AREAS						
Duke Point Wastewater	231,315	238,254	247,784	262,651	278,410	292,331

	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	0.037	0.040	0.045	0.048	0.049	0.049
Grants In Aid	(0.019)	0.003	0.004	0.004	0.004	0.004
Regional Growth Strategy	0.013	0.011	0.011	0.012	0.012	0.013
Southern Community Transit	0.440	0.397	0.402	0.420	0.431	0.450
Solid Waste Management	0.021	0.021	0.024	0.026	0.028	0.028
Regional Parks	0.041	0.037	0.037	0.038	0.039	0.039
Wastewater Southern Community Liquid Waste Management Planning	0.357 0.005	0.355 0.004	0.396 0.004	0.402 0.004	0.404 0.004	0.406 0.004
D68 Search & Rescue	0.021	0.018	0.018	0.017	0.017	0.017
General Services Tax Rate	0.916	0.886	0.941	0.971	0.988	1.010
General Services Cost per \$100,000	\$91.60	\$88.60	\$94.10	\$97.10	\$98.80	\$101.00
Regional Parcel Taxes	\$22.00	\$21.50	\$21.50	\$21.50	\$21.50	\$21.50
Current Year Cost at \$100,000	\$113.60	\$110.10	\$115.60	\$118.60	\$120.30	\$122.50
Dollar Change Year over Year	(\$5.20)	(\$3.50)	\$5.50	\$3.00	\$1.70	\$2.20

Average Residential Value	\$383,113	\$447,025	\$447,025	\$447,025	\$447,025	\$447,025
Property tax based on Average Residential Value	\$373	\$418	\$442	\$456	\$463	\$473

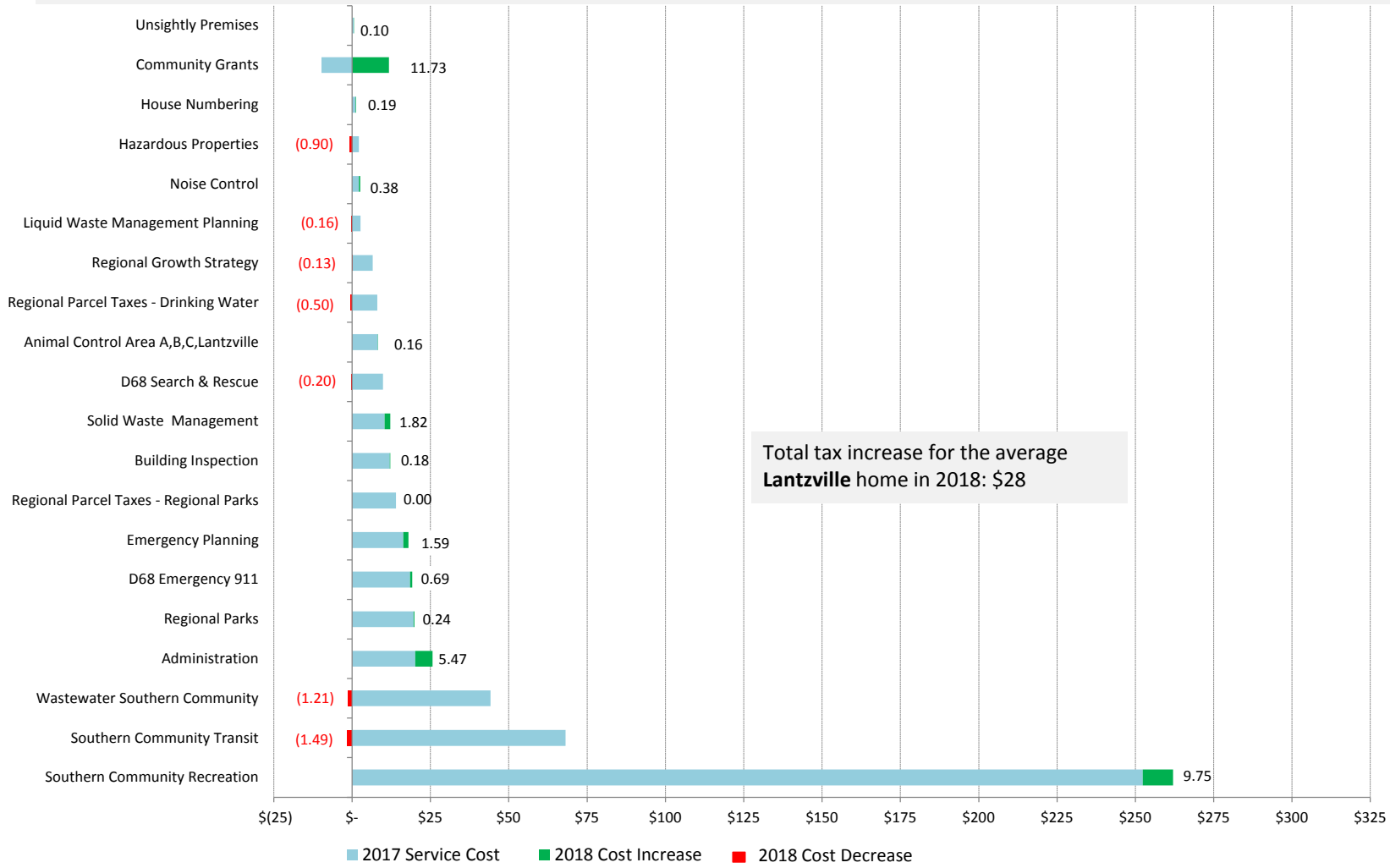
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use

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REGIONAL DISTRICT OF NANAIMO SERVICES

District of Lantzville Average Home Tax Change

2018 Total Cost for the average **Lantzville Home** (\$640,711) = \$ 535



	District of Lantzville	District of Lantzville	District of Lantzville	Changed Service Level
	Final 2016	Final 2017	Proposed 2018	
Administration	27,790	33,008	42,247	7,375
Community Grants	1,893	(16,433)	3,326	1,250
Building Inspection	19,136	19,720	20,327	
Regional Growth Strategy	10,972	11,120	10,642	
House Numbering	1,736	1,729	1,747	
Hazardous Properties	1,344	3,407	2,031	
Unsightly Premises	726	1,074	1,120	
Southern Community Transit	109,378	111,568	109,050	1,620
Solid Waste Management	14,383	17,368	20,076	
Animal Control Area A, B, C, Lantzville	13,174	13,492	13,488	
Regional Parks - Operations	32,652	31,753	32,505	117
Regional Parks - Acquisitions	20,818	20,748	20,958	
Southern Community Recreation	412,481	414,161	428,190	14,029
Wastewater Southern Community	67,181	72,342	70,460	7,418
Liquid Waste Management Planning	4,189	4,127	4,231	
Drinking Water/Watershed Protection	10,409	11,856	11,228	
D68 Search & Rescue	1,681	1,598	1,582	
D68 Emergency 911	29,532	30,542	31,145	603
Emergency Planning	24,203	26,819	29,334	
Noise Control	3,216	3,399	4,037	
Regional District General Services Requisition	\$806,894	\$813,398	\$857,724	\$32,412

	District of Lantzville Final 2016	District of Lantzville Final 2017	District of Lantzville Proposed 2018	Changed Service Level
Regional District General Services Rate	0.980	0.890	0.801	(0.041)
General Services Cost per \$100,000	\$98.00	\$89.00	\$80.10	(\$4.10)
Regional Parcel Taxes	\$21.00	\$22.00	\$21.50	(0.50)
Current Year Cost at \$100,000	\$119.00	\$111.00	\$101.60	(\$4.60)
Dollar Change Year over Year	(\$0.30)	(\$8.00)	(\$9.40)	
				Change
Average Residential Value	\$492,038	\$544,920	\$640,711	\$95,791
Property tax based on Average Residential Value	\$503	\$507	\$535	\$28

* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional Districts to use

Variance Information for RDN General Service rate for average home change from prior year

Community Grants	\$11.73 increase	2017 had one-time impact of ICF requisition repayment which is reversed in 2018 + INFilm Grant addition
Southern Community Recreation	\$9.75 increase	Per agreement, actual expenses from City of Nanaimo allocation based on usage
Administration	\$5.47 increase	Two additional board members, election related costs for Board, new Board orientation, strategic plan update & website upgrades
Solid Waste Management	\$1.82 increase	Year 4 of 2015 plan to ensure closure and asset replacement reserves are developed
Emergency Planning	\$1.59 increase	Gap analysis projects, expanded ESS program
Southern Community Transit	\$1.49 decrease	Allocation is based on usage which has decreased
Hazardous Properties	\$0.90 decrease	Impact of Provincial agreement to fund property clean up costs
Wastewater Southern Community	\$1.21 decrease	Change in flow allocation between participants is offsetting increased cost of secondary treatment upgrade
Drinking Water/Watershed Protection	\$0.50 decrease	Carry forward surplus offset to requisition

	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	33,008	42,247	47,515	51,316	53,881	54,959
Grants In Aid	-16,433	3,326	4,700	4,700	4,700	4,700
Building Inspection	19,720	20,327	21,343	22,411	23,083	23,544
Regional Growth Strategy	11,120	10,642	11,174	11,845	12,437	12,935
House Numbering	1,729	1,747	1,747	1,747	1,747	1,747
Hazardous Properties	3,407	2,031	2,031	2,031	2,031	2,067
Unightly Premises	1,074	1,120	1,154	1,180	1,198	1,216
Southern Community Transit	111,568	109,050	112,322	119,062	123,823	131,254
Solid Waste Management	17,368	20,076	23,087	25,396	27,936	28,774
Animal Control Area A,B,C, Lantzville	13,492	13,488	13,758	14,034	14,314	14,600
Regional Parks - Operations	31,753	32,505	33,642	34,820	36,039	37,120
Regional Parks - Acquisitions	20,748	20,958	20,776	20,776	20,776	20,776
Southern Community Recreation	414,161	428,190	444,978	458,907	462,483	471,495
Wastewater Southern Community	72,342	70,460	79,620	82,008	83,648	85,321
Liquid Waste Management Planning	4,127	4,231	4,273	4,359	4,446	4,535
Drinking Water/Watershed Protection	11,856	11,228	11,130	11,130	11,130	11,130
D68 Search & Rescue	1,598	1,582	1,582	1,582	1,589	1,605
D68 Emergency 911	30,542	31,145	32,391	33,039	33,700	34,374
Emergency Planning	26,819	29,334	31,974	32,614	33,266	33,931
Noise Control	3,399	4,037	4,117	4,241	4,390	4,521
Regional District General Services Requisition	\$813,398	\$857,724	\$903,314	\$937,198	\$956,617	\$980,604

	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	0.037	0.040	0.045	0.048	0.049	0.049
Grants In Aid	(0.018)	0.003	0.004	0.004	0.004	0.004
Building Inspection	0.022	0.019	0.019	0.019	0.019	0.018
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
Hazardous Properties	0.004	0.002	0.002	0.002	0.002	0.002
Unightly Premises	0.001	0.001	0.001	0.001	0.001	0.001
Southern Community Transit	0.125	0.104	0.106	0.110	0.113	0.118
Solid Waste Management	0.019	0.019	0.022	0.024	0.026	0.026
Animal Control Area A,B,C,Lantzville	0.015	0.013	0.013	0.013	0.013	0.013
Noise Control	0.004	0.004	0.004	0.004	0.004	0.004
Regional Parks	0.036	0.031	0.032	0.032	0.033	0.033
Southern Community Recreation	0.463	0.409	0.418	0.425	0.422	0.424
Wastewater Southern Community	0.081	0.067	0.075	0.076	0.076	0.077
Liquid Waste Management Planning	0.005	0.004	0.004	0.004	0.004	0.004
D68 Search & Rescue	0.018	0.015	0.015	0.015	0.015	0.014
D68 Emergency 911	0.034	0.030	0.030	0.031	0.031	0.031
Emergency Planning	0.030	0.028	0.030	0.030	0.030	0.030
Regional District General Services Rate	0.890	0.801	0.833	0.851	0.855	0.862
General Services Cost per \$100,000	\$89.00	\$80.10	\$83.30	\$85.10	\$85.50	\$86.20
Regional Parcel Taxes	\$22.00	\$21.50	\$21.50	\$21.50	\$21.50	\$21.50
Current Year Cost at \$100,000	\$111.00	\$101.60	\$104.80	\$106.60	\$107.00	\$107.70
Dollar Change Year over Year	(\$8.00)	(\$9.40)	\$3.20	\$1.80	\$0.40	\$0.70
Average Residential Value	\$544,920	\$640,711	\$640,711	\$640,711	\$640,711	\$640,711
Property tax based on Average Residential Value	\$507	\$535	\$555	\$567	\$569	\$574

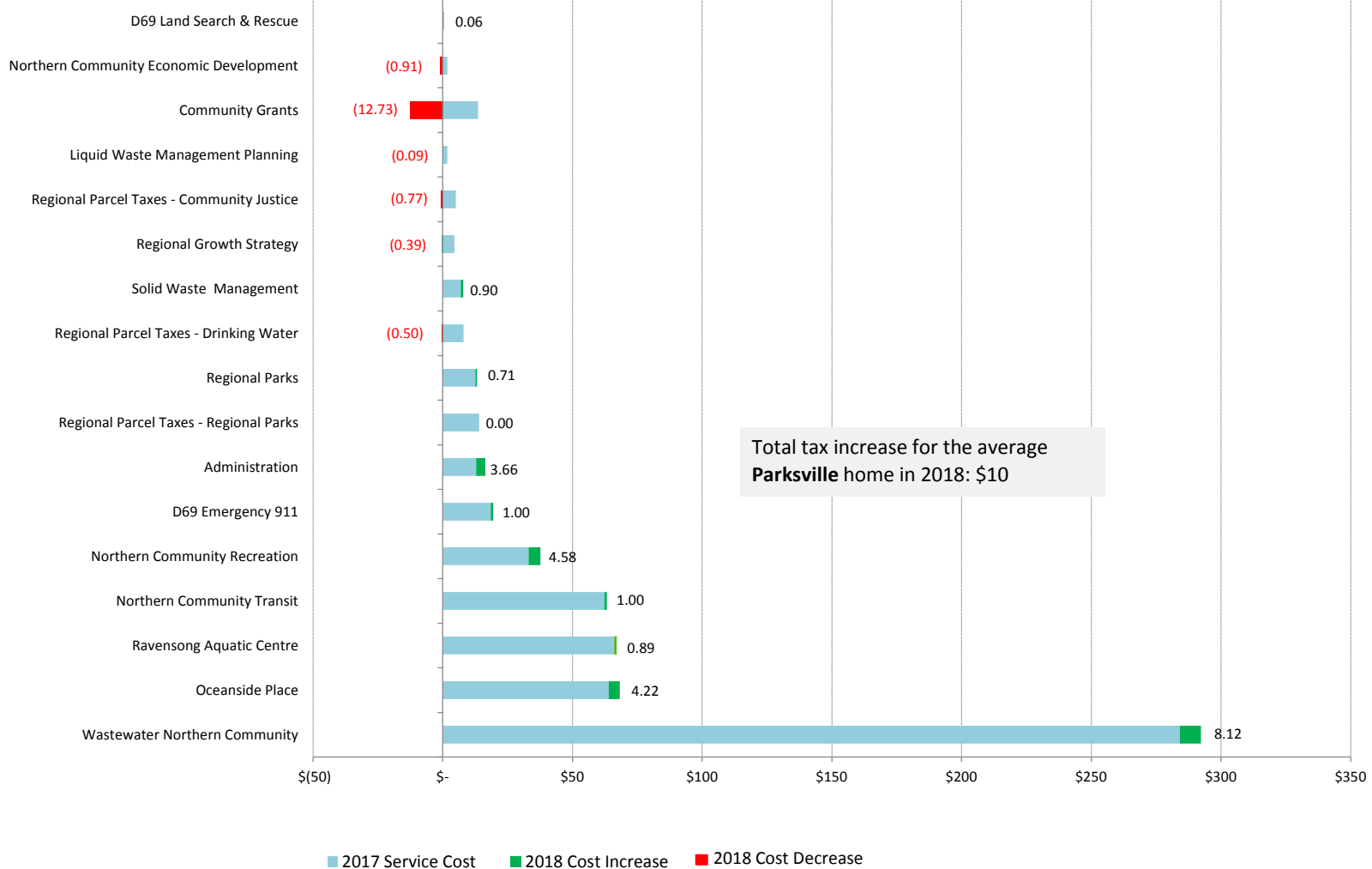
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's use

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REGIONAL DISTRICT OF NANAIMO SERVICES

City of Parksville Average Home Tax Change

2018 Total Cost for the average Parksville Home (\$413,304) = \$ 619



	City of Parksville Final 2016	City of Parksville Final 2017	City of Parksville Proposed 2018	Changed Service Level
Administration	93,720	112,662	144,384	25,206
Community Grants	7,650	118,093	8,154	4,272
D69 Community Justice	33,758	34,344	28,731	
Regional Growth Strategy	36,752	38,266	36,647	
Northern Community Economic Development	13,802	13,898	7,213	
Northern Community Transit	502,214	546,176	547,072	30,100
Solid Waste Management	48,179	59,767	69,131	
Regional Parks - Operations	108,601	110,225	112,834	405
Regional Parks - Acquisitions	93,212	94,318	94,906	
Northern Community Recreation	280,175	288,417	324,765	24,532
Oceanside Place	527,383	560,948	589,231	7,464
Ravensong Aquatic Centre	751,184	579,794	578,383	
Liquid Waste Management Planning	14,032	14,204	14,570	
Wastewater Northern Community	2,348,064	2,493,054	2,530,532	
Drinking Water/Watershed Protection	53,264	53,896	50,843	
D69 Land Search & Rescue	2,679	2,736	2,736	
D69 Emergency 911	153,174	160,747	168,009	7,262
Regional District General Services Requisition	\$5,067,843	\$5,281,545	\$5,308,141	\$99,241

	City of Parkville Final 2016	City of Parkville Final 2017	City of Parkville Proposed 2018	Changed Service Level
Regional District General Services Rate	1.797	1.674	1.435	0.019
General Services Cost per \$100,000	\$179.70	\$167.40	\$143.50	\$1.90
Regional Parcel Taxes	\$27.07	\$27.10	\$25.74	(1.36)
Current Year Cost at \$100,000	\$206.77	\$194.50	\$169.24	\$0.54
Dollar Change Year over Year	\$1.28	(\$12.27)	(\$25.26)	
	Change			
Average Residential Value	\$315,343	\$347,726	\$413,304	\$65,578
Property tax based on Average Residential Value	\$594	\$609	\$619	\$10

* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional Districts to use

Variance Information for RDN General Service rate for average home change from prior year

Community Grants	\$12.73 decrease	Reversal of 2017 one-time impact of supportive housing grant + INFilm grant addition
Wastewater Northern Community	\$8.12 increase	Maintain reserve transfers for planned expansion
Northern Community Recreation	\$4.58 increase	Additional Community Grant funding, Recreation Master Plan implementation and enhanced summer & adult program offerings
Oceanside Place	\$4.22 increase	Implementation of usage share @ 10% per year
Administration	\$3.66 increase	Two additional board members, election related costs for Board, new Board orientation, strategic plan update & website upgrades
D69 Emergency 911	\$1.00 increase	NI 911 Partnership allocation based on property assessment, NI 911 budget increase = 2.6%, RDN share increase = 5.7% as RDN growth larger than other service partners
Northern Community Transit	\$1.00 increase	Usage adjustments
Northern Community Economic Development	\$0.91 decrease	Carry forward surplus offset to requisition
Solid Waste Management	\$0.90 increase	Year 4 of 2015 plan to ensure closure and asset replacement reserves are developed
Drinking Water/Watershed Protection	\$0.50 decrease	Carry forward surplus offset to requisition

	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	112,662	144,384	162,385	175,376	184,145	187,828
Grants In Aid	118,093	8,154	12,849	12,849	12,849	12,849
D69 Community Justice	34,344	28,731	36,232	36,393	36,553	36,712
Regional Growth Strategy	38,266	36,647	38,479	40,788	42,827	44,540
Northern Community Economic Development	13,898	7,213	14,130	14,193	14,255	14,317
Northern Community Transit	546,176	547,072	574,426	585,914	597,632	615,562
Solid Waste Management	59,767	69,131	79,502	87,451	96,197	99,082
Regional Parks - Operations	110,225	112,834	116,783	120,870	125,101	128,854
Regional Parks - Acquisitions	94,318	94,906	95,606	96,306	97,006	97,706
Northern Community Recreation	288,417	324,765	330,611	336,720	343,455	348,606
Oceanside Place	560,948	589,231	612,799	628,120	643,823	650,261
Ravensong Aquatic Centre	579,794	578,383	587,059	595,865	604,802	613,875
Liquid Waste Management Planning	14,204	14,570	14,716	15,010	15,310	15,616
Wastewater Northern Community	2,493,054	2,530,532	2,581,143	2,606,954	2,633,024	2,685,684
Drinking Water/Watershed Protection	53,896	50,843	51,218	51,593	51,968	52,343
D69 Land Search & Rescue	2,736	2,736	2,749	2,751	2,752	2,753
D69 Emergency 911	160,747	168,009	178,089	185,213	190,769	193,631
Regional District General Services Requisition	\$5,281,545	\$5,308,141	\$5,488,776	\$5,592,366	\$5,692,468	\$5,800,219

	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	0.037	0.040	0.045	0.048	0.049	0.049
Grants In Aid	0.039	0.002	0.004	0.003	0.003	0.003
Regional Growth Strategy	0.013	0.010	0.011	0.011	0.011	0.012
Northern Community Economic Development	0.005	0.002	0.004	0.004	0.004	0.004
Northern Community Transit	0.179	0.153	0.158	0.159	0.160	0.162
Solid Waste Management	0.020	0.019	0.022	0.024	0.026	0.026
Regional Parks	0.036	0.032	0.032	0.033	0.033	0.034
Northern Community Recreation	0.095	0.091	0.091	0.091	0.092	0.092
Oceanside Place	0.184	0.165	0.169	0.170	0.172	0.171
Ravensong Aquatic Centre	0.190	0.162	0.162	0.162	0.162	0.162
Liquid Waste Management Planning	0.005	0.004	0.004	0.004	0.004	0.004
Wastewater Northern Community	0.817	0.707	0.710	0.707	0.703	0.707
D69 Land Search & Rescue	0.001	0.001	0.001	0.001	0.001	0.001
D69 Emergency 911	0.053	0.047	0.049	0.050	0.051	0.051
Regional District General Services Rate	1.674	1.435	1.462	1.467	1.471	1.478
General Services Cost per \$100,000	\$167.40	\$143.50	\$146.20	\$146.70	\$147.10	\$147.80
Regional Parcel Taxes	\$27.10	\$25.74	\$25.74	\$25.74	\$25.74	\$25.74
Current Year Cost at \$100,000	\$194.50	\$169.24	\$171.94	\$172.44	\$172.84	\$173.54
Dollar Change Year over Year	(\$12.27)	(\$25.26)	\$2.70	\$0.50	\$0.40	\$0.70
Average Residential Value	\$347,726	\$413,304	\$413,304	\$413,304	\$413,304	\$413,304
Property tax based on Average Residential Value	\$609	\$619	\$630	\$632	\$634	\$637

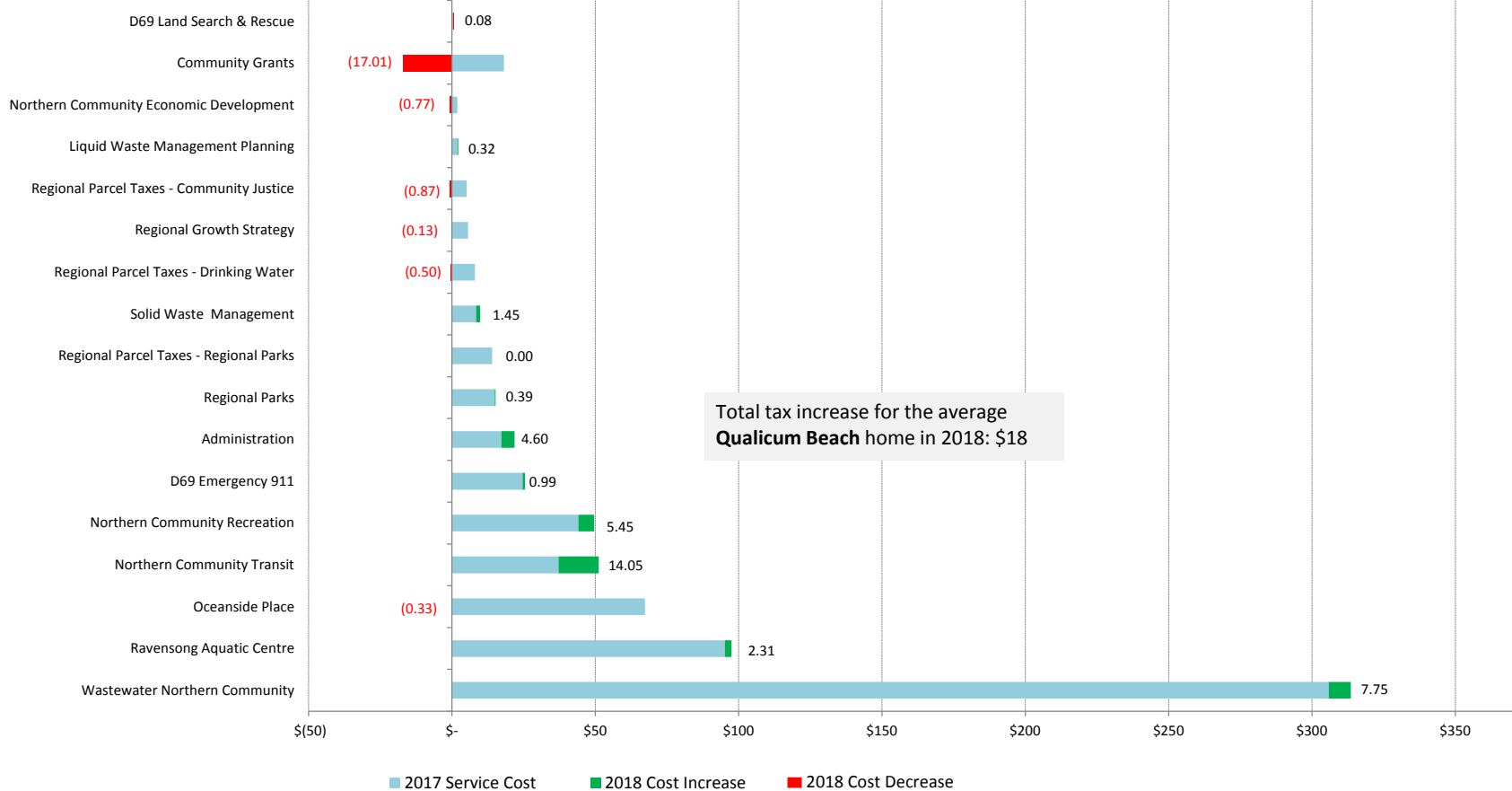
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use

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REGIONAL DISTRICT OF NANAIMO SERVICES

Town of Qualicum Beach Average Home Tax Change

2018 Total Cost for the average **Qualicum Beach Home** (\$544,372) = \$ 687



	Town of Qualicum Beach Final 2016	Town of Qualicum Beach Final 2017	Town of Qualicum Beach Proposed 2018	Changed Service Level
Administration	74,928	90,886	115,423	20,150
Community Grants	6,116	95,267	6,519	3,415
D69 Community Justice	24,551	24,679	20,535	
Regional Growth Strategy	28,049	29,151	27,788	
Northern Community Economic Development	10,037	9,987	5,155	
Northern Community Transit	185,077	196,977	268,063	14,749
Solid Waste Management	36,766	45,523	52,414	
Regional Parks - Operations	78,769	78,771	80,635	289
Regional Parks - Acquisitions	67,788	67,774	67,830	
Northern Community Recreation	223,996	232,670	259,622	19,612
Oceanside Place	353,600	357,158	351,935	4,458
Ravensong Aquatic Centre	637,777	504,891	511,284	
Liquid Waste Management Planning	10,708	10,819	11,047	
Wastewater Northern Community	1,576,404	1,621,507	1,648,649	
Drinking Water/Watershed Protection	38,736	38,728	36,338	
D69 Land Search & Rescue	1,943	1,955	1,955	
D69 Emergency 911	122,461	129,677	134,309	4,632
Regional District General Services Requisition	\$3,477,706	\$3,536,420	\$3,599,501	\$67,305

**REGIONAL DISTRICT OF NANAIMO 2018 BUDGET
TOWN OF QUALICUM BEACH HISTORY OF TAX RATES**

	Town Of Qualicum Beach Final 2016	Town Of Qualicum Beach Final 2017	Town Of Qualicum Beach Proposed 2018	Changed Service Level
Regional District General Services Rate	1.539	1.384	1.215	0.016
General Services Cost per \$100,000	\$153.90	\$138.40	\$121.50	\$1.60
Regional Parcel Taxes	\$27.07	\$27.10	\$25.74	(1.36)
Current Year Cost at \$100,000	\$180.97	\$165.50	\$147.24	\$0.24
Dollar Change Year over Year	(\$2.32)	(\$15.47)	(\$18.26)	
				Change
Average Residential Value	\$409,085	\$464,058	\$544,372	\$80,314
Property tax based on Average Residential Value	\$657	\$669	\$687	\$18

* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional Districts to use

Variance Information for RDN General Service rate for average home change from prior year

Community Grants	\$17.01 decrease	Reversal of 2017 one-time impact of supportive housing grant + INFilm Grant addition
Northern Community Transit	\$14.05 increase	Usage adjustments
Wastewater Northern Community	\$7.75 increase	Maintain reserve transfers for planned expansion
Northern Community Recreation	\$5.45 increase	Additional Community Grant funding, Recreation Master Plan implementation and enhanced summer & adult program offerings
Administration	\$4.60 increase	Two additional board members, election related costs for Board, new Board orientation, strategic plan update & website upgrades
Ravensong Aquatic Centre	\$2.31 increase	Implementation of usage share @ 10% per year
D69 Emergency 911	\$0.99 increase	NI 911 Partnership allocation based on property assessment, NI 911 budget increase = 2.6%, RDN share increase = 5.7% as RDN growth larger than other service partners
Northern Community Economic Development	\$0.77 decrease	Carry forward surplus offset to requisition
Solid Waste Management	\$1.45 increase	Year 4 of 2015 plan to ensure closure and asset replacement reserves are developed
Drinking Water/Watershed Protection	\$0.50 decrease	Carry forward surplus offset to requisition

	Town Of Qualicum Beach Final 2017	Town Of Qualicum Beach Proposed 2018	Town Of Qualicum Beach Forecast 2019	Town Of Qualicum Beach Forecast 2020	Town Of Qualicum Beach Forecast 2021	Town Of Qualicum Beach Forecast 2022
Administration	90,886	115,423	129,813	140,198	147,208	150,152
Grants In Aid	95,267	6,519	10,272	10,272	10,272	10,272
D69 Community Justice	24,679	20,535	25,775	25,755	25,734	25,713
Regional Growth Strategy	29,151	27,788	29,178	30,928	32,474	33,773
Northern Community Economic Development	9,987	5,155	10,052	10,044	10,036	10,028
Northern Community Transit	196,977	268,063	281,467	287,097	292,838	301,623
Solid Waste Management	45,523	52,414	60,276	66,304	72,934	75,123
Regional Parks - Operations	78,771	80,635	83,458	86,379	89,402	92,084
Regional Parks - Acquisitions	67,774	67,830	68,012	68,152	68,292	68,432
Northern Community Recreation	232,670	259,622	264,296	269,179	274,563	278,682
Oceanside Place	357,158	351,935	366,013	375,164	384,542	388,388
Ravensong Aquatic Centre	504,891	511,284	518,953	526,738	534,638	542,659
Liquid Waste Management Planning	10,819	11,047	11,157	11,380	11,608	11,840
Wastewater Northern Community	1,621,507	1,648,649	1,681,621	1,698,438	1,715,422	1,749,730
Drinking Water/Watershed Protection	38,728	36,338	36,435	36,510	36,585	36,660
D69 Land Search & Rescue	1,955	1,955	1,965	1,966	1,967	1,968
D69 Emergency 911	129,677	134,309	142,367	148,062	152,504	154,791
Regional District General Services Requisition	\$3,536,420	\$3,599,501	\$3,721,110	\$3,792,566	\$3,861,019	\$3,931,918

	Town Of Qualicum Beach Final 2017	Town Of Qualicum Beach Proposed 2018	Town Of Qualicum Beach Forecast 2019	Town Of Qualicum Beach Forecast 2020	Town Of Qualicum Beach Forecast 2021	Town Of Qualicum Beach Forecast 2022
Administration	0.037	0.040	0.045	0.048	0.049	0.049
Grants In Aid	0.039	0.002	0.004	0.003	0.003	0.003
Regional Growth Strategy	0.012	0.010	0.010	0.010	0.011	0.011
Northern Community Economic Development	0.004	0.002	0.003	0.003	0.003	0.003
Northern Community Transit	0.080	0.094	0.097	0.097	0.098	0.099
Solid Waste Management	0.018	0.018	0.021	0.022	0.024	0.025
Regional Parks	0.032	0.028	0.029	0.029	0.030	0.030
Northern Community Recreation	0.095	0.091	0.091	0.091	0.092	0.092
Oceanside Place	0.145	0.123	0.126	0.127	0.128	0.128
Ravensong Aquatic Centre	0.205	0.179	0.179	0.179	0.179	0.179
Liquid Waste Management Planning	0.004	0.004	0.004	0.004	0.004	0.004
Wastewater Northern Community	0.659	0.576	0.579	0.576	0.573	0.576
D69 Land Search & Rescue	0.001	0.001	0.001	0.001	0.001	0.001
D69 Emergency 911	0.053	0.047	0.049	0.050	0.051	0.051
Regional District General Services Rate	1.384	1.215	1.238	1.240	1.246	1.251
General Services Cost per \$100,000	\$138.40	\$121.50	\$123.80	\$124.00	\$124.60	\$125.10
Regional Parcel Taxes	\$27.10	\$25.74	\$25.74	\$25.74	\$25.74	\$25.74
Current Year Cost at \$100,000	\$165.50	\$147.24	\$149.54	\$149.74	\$150.34	\$150.84
Dollar Change Year over Year	(\$15.47)	(\$18.26)	\$2.30	\$0.20	\$0.60	\$0.50

Average Residential Value	\$464,058	\$544,372	\$544,372	\$544,372	\$544,372	\$544,372
Property tax based on Average Residential Value	\$669	\$687	\$700	\$701	\$704	\$707

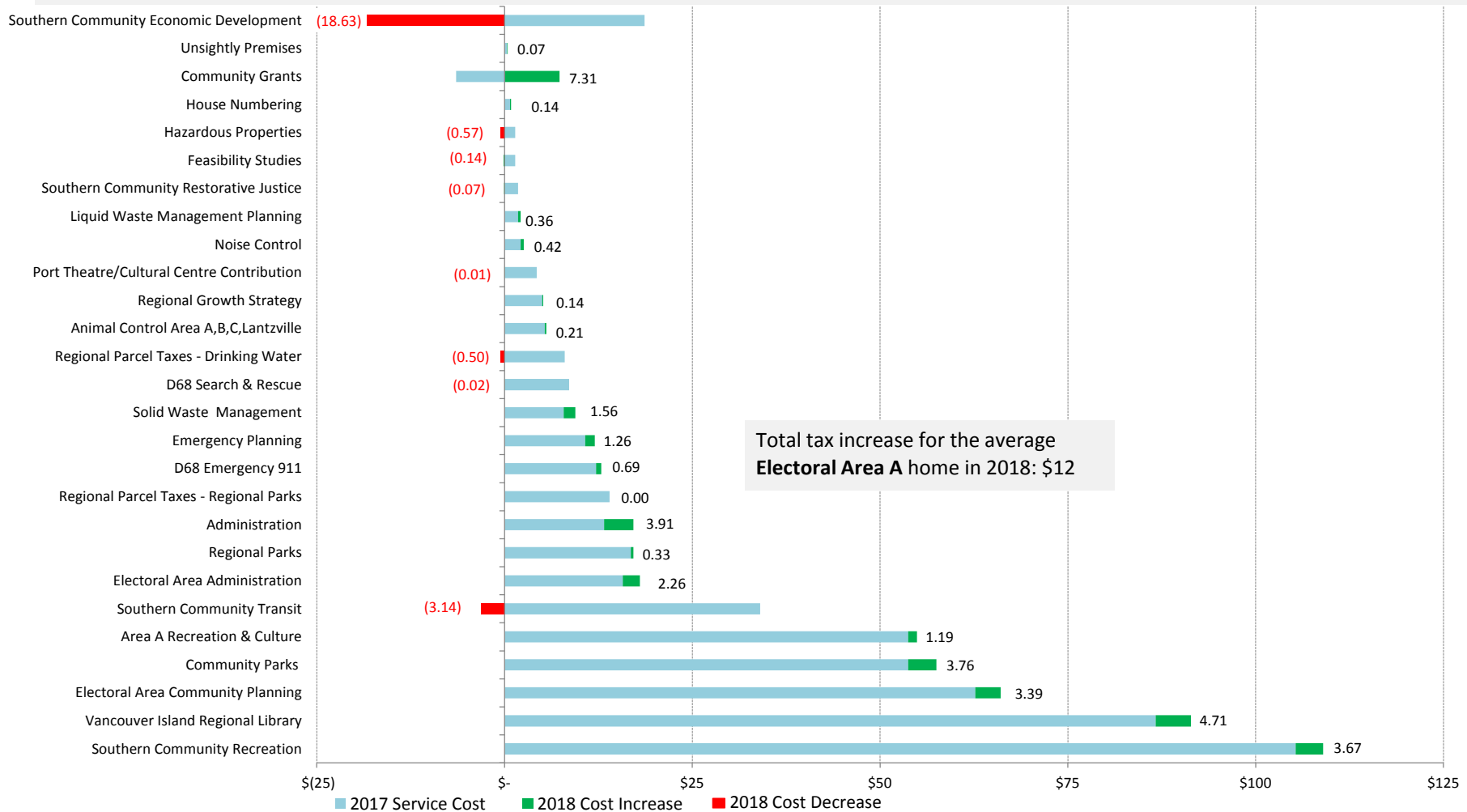
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use

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REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area A Average Home Tax Change

2018 Total Cost for the average **Electoral Area A Home** (\$429,057) = \$552



	Elect Area A Final 2016	Elect Area A Final 2017	Elect Area A Proposed 2018	Changed Service Level
Administration	41,675	48,892	63,820	11,141
Community Grants	2,840	(24,341)	2,759	1,888
Electoral Areas Administration	56,485	58,195	66,680	9,493
Southern Community Restorative Justice	6,227	6,187	6,339	
Electoral Area Community Planning	227,128	232,220	242,986	3,364
Regional Growth Strategy	19,149	19,036	18,368	
House Numbering	2,603	2,561	2,639	
Southern Community Economic Development	64,389	68,613	0	(68,674)
Hazardous Properties	2,016	5,046	3,068	
Unightly Premises	1,089	1,590	1,692	
Southern Community Transit	129,350	126,368	114,598	1,702
Solid Waste Management	25,110	29,738	34,659	
Animal Control Area A, B, C, Lantzville	19,756	19,984	20,376	
Regional Parks - Operations	65,241	62,168	63,639	228
Regional Parks - Acquisitions	40,642	40,628	40,320	
Community Parks	186,000	198,490	212,384	13,500
Southern Community Recreation	388,045	389,743	401,852	12,109
Electoral Area A Recreation	188,171	198,816	202,792	
Port Theatre/Cultural Centre Contribution	15,120	15,347	15,577	
Liquid Waste Management Planning	7,313	7,068	7,305	
Drinking Water/Watershed Protection	23,224	23,216	21,600	
D68 Search & Rescue	3,360	3,129	3,097	
D68 Emergency 911	44,289	45,240	47,049	1,809
Emergency Planning	35,877	39,517	43,539	2,750
Noise Control	7,271	8,541	9,543	
Feasibility Studies		5,000	5,000	
Regional District General Services Requisition	\$1,602,370	\$1,630,992	\$1,651,681	(\$10,690)
Vancouver Island Regional Library	314,269	320,732	336,747	16,015
Total Requisition	\$1,916,639	\$1,951,724	\$1,988,428	\$5,325

LOCAL SERVICE AREAS			
Cassidy Waterloo Fire	158,758	166,759	173,402
Cedar Estates Stormwater	4,725	4,725	4,820

	Elect Area A Final 2016	Elect Area A Final 2017	Elect Area A Proposed 2018	Changed Service Level
Regional District General Services Rate	1.298	1.204	1.024	(0.059)
Vancouver Island Regional Library	0.260	0.242	0.213	(0.029)
General Services Tax Rate	1.558	1.446	1.237	(0.088)
General Services Cost per \$100,000	\$155.80	\$144.60	\$123.70	(\$8.80)
Regional Parcel Taxes	\$22.00	\$22.00	\$21.50	(0.50)
Current Year Cost at \$100,000	\$177.80	\$166.60	\$145.20	(\$9.30)
Dollar Change Year over Year	\$1.90	(\$11.20)	(\$21.40)	

Local Service Area Rates				
Cassidy Waterloo Fire (tax rate)	1.053	1.007	0.860	

				Change
Average Residential Value	\$328,037	\$358,187	\$429,057	\$70,870
Property tax based on Average Residential Value	\$533	\$540	\$552	\$12

* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional Districts to use

Variance Information for RDN General Service rate for average home change from prior year

Southern Community Economic Development	\$18.63 decrease	No 2018 contribution required pending service review
Community Grants	\$7.31 increase	2017 had one-time impact of ICF requisition repayment which is reversed in 2018 + INFilm Grant addition
Vancouver Island Regional Library Administration	\$4.71 increase	Per VIRL requisition allocation
Administration	\$3.91 increase	Two additional board members, election related costs for Board, new Board orientation, strategic plan update & website upgrades
Community Parks	\$3.76 increase	Driftwood Beach access development and maintain reserve transfer
Southern Community Recreation	\$3.67 increase	Per agreement, actual expenses from City of Nanaimo allocation based on usage
EA Community Planning	\$3.39 increase	Bylaw 500 Review, Subdivision Servicing Project
Southern Community Transit	\$3.14 decrease	Allocation is based on usage which has decreased
Electoral Area Administration	\$2.26 increase	Election year costs and related impacts for Board expenses
Solid Waste Management	\$1.56 increase	Year 4 of 2015 plan to ensure closure and asset replacement reserves are developed
Emergency Planning	\$1.26 increase	Gap analysis projects, expanded ESS program
Area A Recreation & Culture	\$1.19 increase	Maintain reserve contributions for future capital
District 69 E911	\$0.69 increase	RDN share of FireComm partnership costs
Hazardous Properties	\$0.57 decrease	Impact of Provincial agreement to fund property clean up costs
Drinking Water/Watershed Protection	\$0.50 decrease	Carry forward surplus offset to requisition

	Elect Area A	Elect Area A	Elect Area A	Elect Area A	Elect Area A	Elect Area A
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	48,892	63,820	71,777	77,519	81,395	83,023
Grants In Aid	(24,341)	2,759	4,834	4,834	4,834	4,834
Electoral Areas Administration	58,195	66,680	68,935	71,281	73,045	79,469
Southern Community Restorative Justice	6,187	6,339	6,456	6,576	6,699	6,824
Electoral Area Community Planning	232,220	242,986	255,136	267,893	278,608	284,180
Regional Growth Strategy	19,036	18,368	19,287	20,444	21,466	22,325
House Numbering	2,561	2,639	2,639	2,639	2,639	2,639
Southern Community Economic Development	68,613	0	0	0	0	0
Hazardous Properties	5,046	3,068	3,068	3,068	3,068	3,123
Unightly Premises	1,590	1,692	1,743	1,783	1,810	1,837
Southern Community Transit	126,368	114,598	118,036	125,118	130,123	137,930
Solid Waste Management	29,738	34,659	39,858	43,844	48,228	49,674
Animal Control Area A,B,C, Lantzville	19,984	20,376	20,783	21,199	21,623	22,055
Regional Parks - Operations	62,168	63,639	65,866	68,172	70,558	72,675
Regional Parks - Acquisitions	40,628	40,320	40,628	40,628	40,628	40,628
Community Parks	198,490	212,384	233,622	240,631	247,850	252,807
Southern Community Recreation	389,743	401,852	418,730	432,510	435,138	443,586
Electoral Area A Recreation	198,816	202,792	206,848	210,985	213,095	215,226
Port Theatre/Cultural Centre Contribution	15,347	15,577	15,811	16,048	16,289	16,533
Liquid Waste Management Planning	7,068	7,305	7,378	7,525	7,676	7,829
Drinking Water/Watershed Protection	23,216	21,600	21,765	21,765	21,765	21,765
D68 Search & Rescue	3,129	3,097	3,097	3,097	3,111	3,143
D68 Emergency 911	45,240	47,049	48,930	49,909	50,907	51,926
Emergency Planning	39,517	43,539	47,458	48,407	49,375	50,362
Noise Control	8,541	9,543	11,323	11,506	11,691	11,881
Feasibility Studies	5,000	5,000	5,000	0	0	0
Regional District General Services Requisition	\$1,630,992	\$1,651,681	\$1,739,008	\$1,797,381	\$1,841,621	\$1,886,274
Vancouver Island Regional Library	320,732	336,747	346,849	357,255	367,973	379,012
Total Requisition	\$1,951,724	\$1,988,428	\$2,085,857	\$2,154,636	\$2,209,594	\$2,265,286

LOCAL SERVICE AREAS						
Cassidy Waterloo Fire	166,759	173,402	195,944	201,823	207,877	214,114
Cedar Estates Stormwater	4,725	4,820	4,916	5,015	5,115	5,217

	Elect Area A	Elect Area A	Elect Area A	Elect Area A	Elect Area A	Elect Area A
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	0.037	0.040	0.045	0.048	0.049	0.049
Grants In Aid	(0.018)	0.002	0.003	0.003	0.003	0.003
Electoral Area Administration	0.044	0.042	0.043	0.044	0.044	0.047
Southern Community Restorative Justice	0.005	0.004	0.004	0.004	0.004	0.004
Electoral Area Community Planning	0.175	0.154	0.159	0.164	0.168	0.169
Regional Growth Strategy	0.014	0.012	0.012	0.013	0.013	0.013
House Numbering	0.002	0.002	0.002	0.002	0.002	0.002
Southern Community Economic Development	0.052	0.000	0.000	0.000	0.000	0.000
Hazardous Properties	0.004	0.002	0.002	0.002	0.002	0.002
Unightly Premises	0.001	0.001	0.001	0.001	0.001	0.001
Southern Community Transit	0.095	0.072	0.073	0.077	0.079	0.082
Solid Waste Management	0.022	0.022	0.025	0.027	0.029	0.030
Animal Control Area A,B,C,Lantzville	0.015	0.013	0.013	0.013	0.013	0.013
Noise Control	0.006	0.006	0.007	0.007	0.007	0.007
Regional Parks	0.047	0.040	0.041	0.042	0.043	0.043
Community Parks	0.150	0.134	0.145	0.148	0.150	0.151
Southern Community Recreation	0.294	0.254	0.261	0.265	0.263	0.264
Area A Recreation & Culture	0.150	0.128	0.129	0.129	0.129	0.128
Port Theatre/Cultural Centre Contribution	0.012	0.010	0.010	0.010	0.010	0.010
Liquid Waste Management Planning	0.005	0.005	0.005	0.005	0.005	0.005
D68 Search & Rescue	0.024	0.020	0.019	0.019	0.019	0.019
D68 Emergency 911	0.034	0.030	0.030	0.031	0.031	0.031
Emergency Planning	0.030	0.028	0.030	0.030	0.030	0.030
Feasibility Studies	0.004	0.003	0.003	0.000	0.000	0.000
Regional District General Services Rate	1.204	1.024	1.062	1.084	1.094	1.103
Vancouver Island Regional Library	0.242	0.213	0.216	0.219	0.222	0.226
General Services Tax Rate	1.446	1.237	1.278	1.303	1.316	1.329
General Services Cost per \$100,000	\$144.60	\$123.70	\$127.80	\$130.30	\$131.60	\$132.90
Regional Parcel Taxes	\$22.00	\$21.50	\$21.50	\$21.50	\$21.50	\$21.50
Current Year Cost at \$100,000	\$166.60	\$145.20	\$149.30	\$151.80	\$153.10	\$154.40
Dollar Change Year over Year	(\$11.20)	(\$21.40)	\$4.10	\$2.50	\$1.30	\$1.30
Local Service Area Rates						
Cassidy Waterloo Fire (tax rate)	1.007	0.860	0.957	0.971	0.985	1.000
Average Residential Value	\$358,187	\$429,057	\$429,057	\$429,057	\$429,057	\$429,057
Property tax based on Average Residential Value	\$540	\$552	\$570	\$581	\$586	\$592

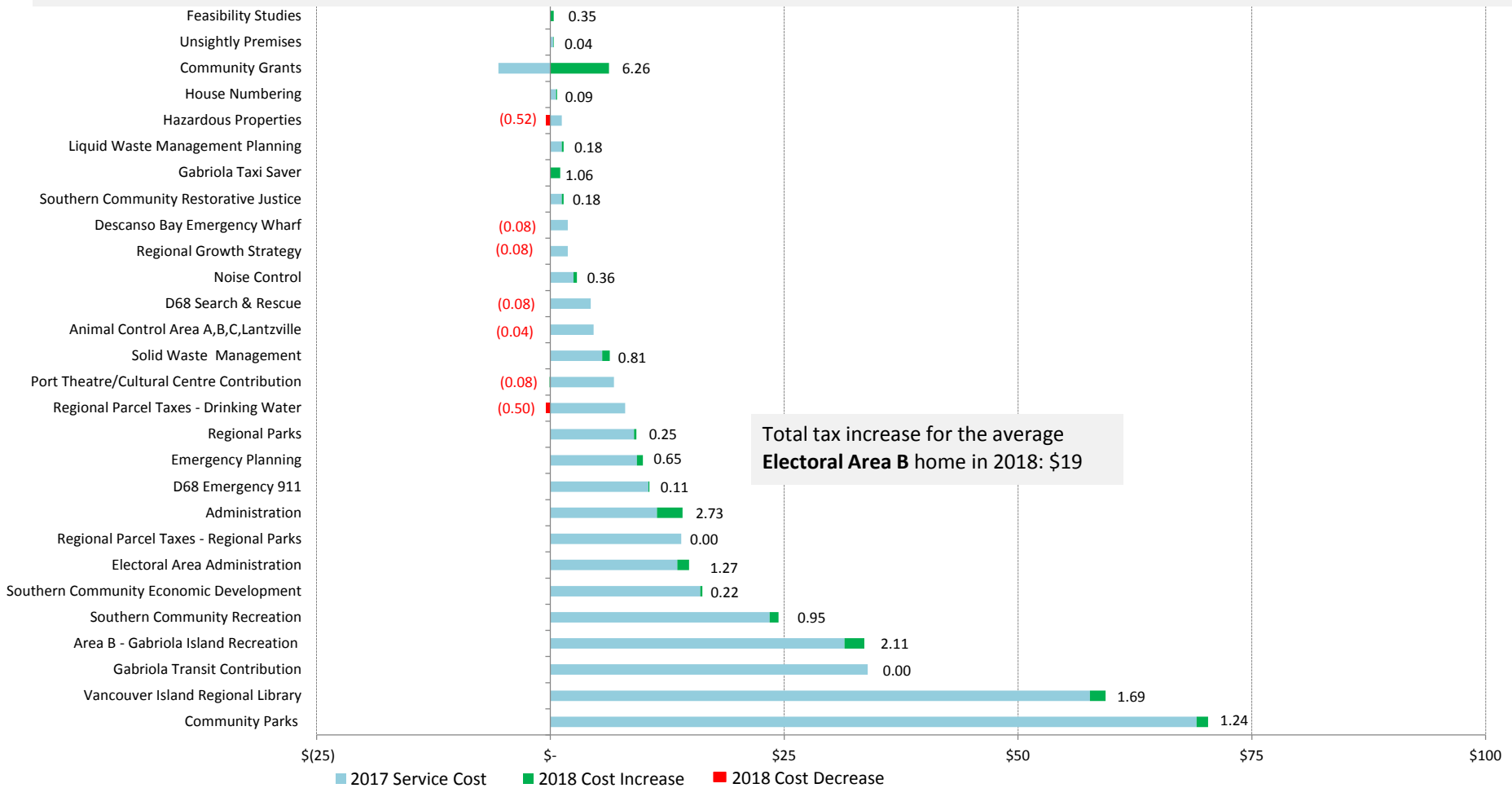
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use

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REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area B Average Home Tax Change

2018 Total Cost for the average **Electoral Area B Home** (\$353,415) = \$353



	Elect Area B Final 2016	Elect Area B Final 2017	Elect Area B Proposed 2018	Changed Service Level
Administration	39,597	45,707	57,180	9,982
Community Grants	2,697	(22,756)	2,472	1,692
Electoral Areas Administration	53,668	54,404	59,743	8,506
Southern Community Restorative Justice	5,185	5,064	4,989	
Regional Growth Strategy	6,887	6,875	6,498	
House Numbering	2,474	2,394	2,364	
Southern Community Economic Development	61,178	64,144	65,000	
Hazardous Properties	1,916	4,718	2,749	
Unightly Premises	1,035	1,487	1,516	
Gabriola Emergency Wharf	5,914	6,961	6,891	
Gabriola Transit Contribution	97,665	136,000	136,000	
Gabriola Taxi Saver	11,940	0	4,332	
Solid Waste Management	18,353	21,808	24,898	
Animal Control Area A, B, C, Lantzville	18,771	18,683	18,256	
Regional Parks - Operations	36,678	35,523	36,364	130
Regional Parks - Acquisitions	52,822	52,794	52,892	
Community Parks	188,828	277,000	282,160	
Southern Community Recreation	94,091	94,516	97,336	2,820
Gabriola Island Recreation	111,876	115,233	123,690	5,000
Port Theatre/Cultural Centre Contribution	27,136	27,363	27,593	
Liquid Waste Management Planning	5,345	5,183	5,248	
Drinking Water/Watershed Protection	30,184	30,168	28,335	
D68 Search & Rescue	1,889	1,788	1,770	
D68 Emergency 911	42,080	42,293	42,154	(139)
Emergency Planning	34,088	36,943	39,009	2,464
Noise Control	8,575	9,178	9,958	
Feasibility Studies	0	0	1,000	
Regional District General Services Requisition	\$960,872	\$1,073,471	\$1,140,397	\$30,455
Vancouver Island Regional Library	231,829	231,972	238,368	6,396
Total Requisition	\$1,192,701	\$1,305,443	\$1,378,765	\$36,851

	Elect Area B Final 2016	Elect Area B Final 2017	Elect Area B Proposed 2018	Changed Service Level
Regional District General Services Rate	0.790	0.824	0.770	0.009
Vancouver Island Regional Library	0.202	0.187	0.168	(0.019)
General Services Tax Rate	0.992	1.011	0.938	(0.010)
General Services Cost per \$100,000	\$99.20	\$101.10	\$93.80	(\$1.00)
Regional Parcel Taxes	\$22.00	\$22.00	\$21.50	(0.50)
Current Year Cost at \$100,000	\$121.20	\$123.10	\$115.30	(\$1.50)
Dollar Change Year over Year	\$9.60	\$1.90	(\$7.80)	

Change

Average Residential Value	\$286,552	\$308,448	\$353,415	\$44,967
Property tax based on Average Residential Value	\$306	\$334	\$353	\$19

* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional Districts to use

Variance Information for RDN General Service rate for average home change from prior year

Community Grants	\$6.26 increase	2017 had one-time impact of ICF requisition repayment which is reversed in 2018 + INFilm grant addition
Administration	\$2.73 increase	Two additional board members, election related costs for Board, new Board orientation, strategic plan update & website upgrades
Vancouver Island Regional Library	\$1.69 increase	Per VIRL requisition allocation
Electoral Area Administration	\$1.27 increase	Election year costs and related impacts for Board expenses
Community Parks	\$1.24 increase	Cox and Whalebone Community Parks upgrades
Gabriola Taxi Saver	\$1.06 increase	Maintain program, 2017 requisition was zero as funded by carry forward surplus
Gabriola Island Recreation	\$2.11 increase	Increased transfer to Gabriola Recreation Society + addition of funding to Gabriola Arts Council
Southern Community Recreation	\$0.95 increase	Per agreement, actual expenses from City of Nanaimo allocation based on usage
Solid Waste Management	\$0.81 increase	Year 4 of 2015 plan to ensure closure and asset replacement reserves are developed
Emergency Planning	\$0.65 increase	Gap analysis projects, expanded ESS program
Hazardous Properties	\$0.52 decrease	Impact of Provincial agreement to fund property clean up costs
Drinking Water/Watershed Protection	\$0.50 decrease	Carry forward surplus offset to requisition
District 69 E911	\$0.11 increase	RDN share of FireComm partnership costs

	Elect Area B	Elect Area B	Elect Area B	Elect Area B	Elect Area B	Elect Area B
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	45,707	57,180	64,309	69,454	72,926	74,385
Grants In Aid	-22,756	2,472	4,331	4,331	4,331	4,331
Electoral Areas Administration	54,404	59,743	61,763	63,865	65,446	71,201
Southern Community Restorative Justice	5,064	4,989	5,095	5,202	5,312	5,424
Regional Growth Strategy	6,875	6,498	6,824	7,233	7,594	7,899
House Numbering	2,394	2,364	2,364	2,364	2,364	2,364
Southern Community Economic Development	64,144	65,000	65,000	65,000	65,000	65,000
Hazardous Properties	4,718	2,749	2,749	2,749	2,749	2,798
Unightly Premises	1,487	1,516	1,561	1,597	1,621	1,646
Gabriola Emergency Wharf	6,961	6,891	6,891	6,891	6,891	6,891
Gabriola Transit Contribution	136,000	136,000	136,000	136,000	136,000	136,000
Gabriola Taxi Saver	0	4,332	4,332	4,332	4,332	4,332
Solid Waste Management	21,808	24,898	28,633	31,496	34,646	35,685
Animal Control Area A,B,C, Lantzville	18,683	18,256	18,621	18,993	19,373	19,761
Regional Parks - Operations	35,523	36,364	37,637	38,954	40,317	41,527
Regional Parks - Acquisitions	52,794	52,892	52,794	52,794	52,794	52,794
Community Parks	277,000	282,160	289,214	296,444	305,338	311,444
Southern Community Recreation	94,516	97,336	101,544	104,958	105,516	107,561
Gabriola Island Recreation	115,233	123,690	127,401	131,223	133,847	136,524
Port Theatre/Cultural Centre Contribution	27,363	27,593	27,827	28,064	28,305	28,550
Liquid Waste Management Planning	5,183	5,248	5,300	5,406	5,514	5,624
Wastewater Northern Community						
Drinking Water/Watershed Protection	30,168	28,335	28,283	28,283	28,283	28,283
D68 Search & Rescue	1,788	1,770	1,770	1,770	1,777	1,796
D68 Emergency 911	42,293	42,154	43,840	44,717	45,611	46,523
Emergency Planning	36,943	39,009	42,520	43,371	44,238	45,123
Noise Control	9,178	9,958	10,109	10,515	10,824	11,041
Feasibility Studies		1,000	1,000	1,000	1,000	1,000
Regional District General Services Requisition	\$1,073,471	\$1,140,397	\$1,177,712	\$1,207,006	\$1,231,949	\$1,255,507
Vancouver Island Regional Library	231,972	238,368	245,519	252,885	260,471	268,285
Total Requisition	\$1,305,443	\$1,378,765	\$1,423,231	\$1,459,891	\$1,492,420	\$1,523,792

	Elect Area B	Elect Area B	Elect Area B	Elect Area B	Elect Area B	Elect Area B
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	0.037	0.040	0.045	0.048	0.049	0.049
Grants In Aid	(0.018)	0.002	0.003	0.003	0.003	0.003
Electoral Area Administration	0.044	0.042	0.043	0.044	0.044	0.047
Southern Community Restorative Justice	0.004	0.004	0.004	0.004	0.004	0.004
Regional Growth Strategy	0.006	0.005	0.005	0.005	0.005	0.005
House Numbering	0.002	0.002	0.002	0.002	0.002	0.002
Southern Community Economic Development	0.052	0.046	0.045	0.044	0.044	0.043
Hazardous Properties	0.004	0.002	0.002	0.002	0.002	0.002
Unightly Premises	0.001	0.001	0.001	0.001	0.001	0.001
Descanso Bay Emergency Wharf	0.006	0.005	0.005	0.005	0.005	0.005
Gabriola Transit Contribution	0.110	0.096	0.094	0.093	0.092	0.090
Gabriola Taxi Saver	0.000	0.003	0.003	0.003	0.003	0.003
Solid Waste Management	0.018	0.018	0.020	0.022	0.023	0.024
Animal Control Area A,B,C,Lantzville	0.015	0.013	0.013	0.013	0.013	0.013
Noise Control	0.008	0.008	0.008	0.008	0.008	0.008
Regional Parks	0.029	0.026	0.026	0.027	0.027	0.028
Community Parks	0.224	0.199	0.201	0.203	0.206	0.207
Southern Community Recreation	0.076	0.069	0.071	0.072	0.071	0.071
Area B - Gabriola Island Recreation	0.102	0.095	0.097	0.098	0.099	0.099
Port Theatre/Cultural Centre Contribution	0.022	0.019	0.019	0.019	0.019	0.019
Liquid Waste Management Planning	0.004	0.004	0.004	0.004	0.004	0.004
D68 Search & Rescue	0.014	0.012	0.012	0.012	0.012	0.012
D68 Emergency 911	0.034	0.030	0.030	0.031	0.031	0.031
Emergency Planning	0.030	0.028	0.030	0.030	0.030	0.030
Regional District General Services Rate	0.824	0.770	0.783	0.793	0.797	0.800
Vancouver Island Regional Library	0.187	0.168	0.171	0.173	0.176	0.178
General Services Tax Rate	1.011	0.938	0.954	0.966	0.973	0.978
General Services Cost per \$100,000	\$101.10	\$93.80	\$95.40	\$96.60	\$97.30	\$97.80
Regional Parcel Taxes	\$22.00	\$21.50	\$21.50	\$21.50	\$21.50	\$21.50
Current Year Cost at \$100,000	\$123.10	\$115.30	\$116.90	\$118.10	\$118.80	\$119.30
Dollar Change Year over Year	\$1.90	(\$7.80)	\$1.60	\$1.20	\$0.70	\$0.50

Average Residential Value	\$308,448	\$353,415	\$353,415	\$353,415	\$353,415	\$353,415
Property tax based on Average Residential Value	\$334	\$353	\$359	\$363	\$365	\$367

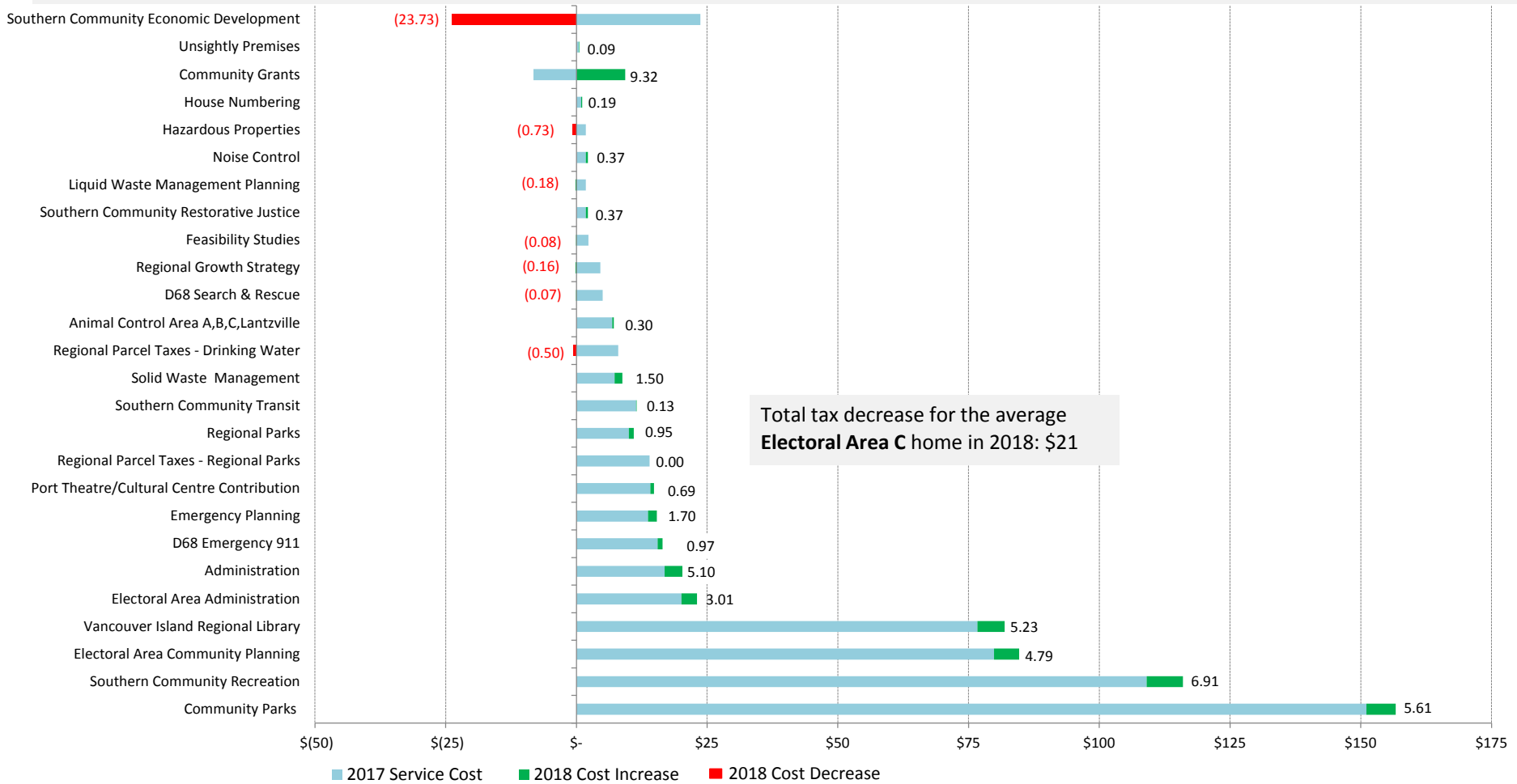
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use

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REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area C Average Home Tax Change

2018 Total Cost for the average **Electoral Area C Home** (\$549,738) = \$612



	Elect Area C	Elect Area C	Elect Area C	Changed Service Level
	Final 2016	Final 2017	Proposed 2018	
Administration	33,290	40,791	52,345	9,138
Community Grants	2,268	(20,307)	2,263	1,549
Electoral Areas Administration	45,120	48,552	54,691	7,787
	4,588	4,749	4,797	
Electoral Area Community Planning	181,428	193,742	199,298	2,759
Regional Growth Strategy	11,489	11,284	10,828	
House Numbering	2,080	2,137	2,165	
Southern Community Economic Development	51,433	57,244	0	(56,326)
Hazardous Properties	1,611	4,210	2,516	
Unightly Premises	870	1,327	1,388	
Southern Community Transit	26,464	9,467	9,812	146
Solid Waste Management	15,056	17,615	20,418	
Animal Control Area A, B, C, Lantzville	15,781	16,673	16,712	
Regional Parks - Operations	29,116	24,733	25,319	
Regional Parks - Acquisitions	19,922	19,950	19,852	91
Community Parks - Extension and Wellington combined	151,570	158,486	163,032	
Southern Community Recreation	263,345	264,427	273,288	8,861
Port Theatre/Cultural Centre Contribution	18,910	19,074	19,483	
Liquid Waste Management Planning	4,385	4,186	4,303	
Drinking Water/Watershed Protection	11,384	11,400	10,635	
D68 Search & Rescue	1,499	1,245	1,233	
D68 Emergency 911	35,377	37,745	38,589	844
Emergency Planning	28,658	32,969	35,711	2,255
Noise Control	3,852	4,200	5,002	
Feasibility Studies		5,000	5,000	
Regional District General Services Requisition	\$959,496	\$970,899	\$978,680	(\$22,896)
Vancouver Island Regional Library	179,879	186,087	193,768	7,681
Total Requisition	\$1,139,375	\$1,156,986	\$1,172,448	(\$15,215)

LOCAL SERVICE AREAS			
Cassidy Waterloo Fire	158,758	166,759	173,402
Wellington Fire/Streetlighting	75,644	80,456	84,687
Extension Fire	157,736	166,808	175,173
Nanaimo River Fire	17,792	17,792	17,792

	Elect Area C Final 2016	Elect Area C Final 2017	Elect Area C Proposed 2018	Changed Service Level
Regional District General Services Rate	1.233	1.078	0.926	(0.057)
Vancouver Island Regional Library	0.186	0.168	0.149	(0.019)
General Services Tax Rate	1.419	1.246	1.075	(0.076)
General Services Cost per \$100,000	\$141.90	\$124.60	\$107.50	(\$7.60)
Regional Parcel Taxes	\$22.00	\$22.00	\$21.50	(0.50)
Current Year Cost at \$100,000	\$163.90	\$146.60	\$129.00	(\$8.10)
Dollar Change Year over Year	\$1.80	(\$17.30)	(\$17.60)	

Local Service Area Rates			
Cassidy Waterloo Fire (tax rate)	1.053	1.007	0.860
Wellington Fire/Streetlight	0.966	0.953	0.814
Extension Fire	1.123	1.069	0.918
Nanaimo River Fire	0.646	0.632	0.478

				Change
Average Residential Value	\$416,125	\$456,403	\$549,738	\$93,335
Average Residential Value = \$456,403*	\$612	\$591	\$612	\$21

* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional Districts to use

Variance Information for RDN General Service rate for average home change from prior year

Southern Community Economic Development	\$23.73 decrease	No 2018 contribution required pending service review
Community Grants	\$9.32 increase	2017 had one-time impact of ICF requisition repayment which is reversed in 2018 + addition of INFilm grant
Southern Community Recreation	\$6.91 increase	Per agreement, actual expenses from City of Nanaimo allocation based on usage
Community Parks	\$5.61 increase	Crown Land Horse Trail Survey, Extension Miners Trail extension, Anders Dorrit Plan and increased reserve transfers
Vancouver Island Regional Library	\$5.23 increase	Per VIRL requisition allocation
Administration	\$5.10 increase	Two additional board members, election related costs for Board, new Board orientation, strategic plan update & website upgrades
EA Community Planning	\$4.79 increase	Bylaw 500 Review, Subdivision Servicing Project
Electoral Area Administration	\$3.01 increase	Election year costs and related impacts for Board expenses
Emergency Planning	\$1.70 increase	Gap analysis projects, expanded ESS program
Solid Waste Management	\$1.50 increase	Year 4 of 2015 plan to ensure closure and asset replacement reserves are developed
District 69 E911	\$0.97 increase	RDN share of FireComm partnership costs
Regional Parks	\$0.95 increase	Increase to NALT grant and increased reserve transfer
Hazardous Properties	\$0.73 decrease	Impact of Provincial agreement to fund property clean up costs
Drinking Water/Watershed Protection	\$0.50 decrease	Carry forward surplus offset to requisition
Southern Community Transit	\$0.13 increase	Allocation is based on usage which has increased slightly

	Elect Area C	Elect Area C	Elect Area C	Elect Area C	Elect Area C	Elect Area C
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	40,791	52,345	58,871	63,581	66,760	68,095
Grants In Aid	(20,307)	2,263	3,965	3,965	3,965	3,965
Electoral Areas Administration	48,552	54,691	56,541	58,465	59,912	65,181
Southern Community Restorative Justice	4,749	4,797	4,894	4,993	5,093	5,196
Electoral Area Community Planning	193,742	199,298	209,263	219,726	228,515	233,085
Regional Growth Strategy	11,284	10,828	11,370	12,052	12,655	13,161
House Numbering	2,137	2,165	2,165	2,165	2,165	2,165
Southern Community Economic Development	57,244	0	0	0	0	0
Hazardous Properties	4,210	2,516	2,516	2,516	2,516	2,561
Unsightly Premises	1,327	1,388	1,429	1,462	1,484	1,507
Southern Community Transit	9,467	9,812	10,106	10,712	11,141	11,809
Solid Waste Management	17,615	20,418	23,481	25,828	28,412	29,264
Animal Control Area A,B,C, Lantzville	16,673	16,712	17,047	17,387	17,735	18,090
Regional Parks - Operations	24,733	25,319	26,205	27,122	28,071	28,913
Regional Parks - Acquisitions	19,950	19,852	20,034	20,034	20,034	20,034
Community Parks - Extension + Wellington combined	158,486	163,032	167,466	172,289	177,746	182,895
Southern Community Recreation	264,427	273,288	284,100	293,051	295,272	301,024
Port Theatre/Cultural Centre Contribution	19,074	19,483	19,776	20,073	20,374	20,680
Liquid Waste Management Planning	4,186	4,303	4,346	4,433	4,522	4,612
Drinking Water/Watershed Protection	11,400	10,635	10,733	10,733	10,733	10,733
D68 Search & Rescue	1,245	1,233	1,233	1,233	1,237	1,251
D68 Emergency 911	37,745	38,589	40,133	40,935	41,754	42,589
Emergency Planning	32,969	35,711	38,925	39,703	40,497	41,307
Noise Control	4,200	5,002	5,102	5,255	5,440	5,601
Feasibility Studies	5,000	5,000	5,000	0	0	0
Regional District General Services Requisition	\$970,899	\$978,680	\$1,024,701	\$1,057,713	\$1,086,033	\$1,113,718
Vancouver Island Regional Library	186,087	193,768	199,581	205,568	211,736	218,087
Total Requisition	\$1,156,986	\$1,172,448	\$1,224,282	\$1,263,281	\$1,297,769	\$1,331,805

LOCAL SERVICE AREAS						
Cassidy Waterloo Fire	166,759	173,402	195,944	201,823	207,877	214,114
Wellington Fire/Streetlighting	80,456	84,687	85,534	87,245	89,426	91,661
Extension Fire	166,808	175,173	182,180	189,467	198,940	210,877
Nanaimo River Fire	17,792	17,792	17,792	17,792	17,792	17,792

	Elect Area C	Elect Area C	Elect Area C	Elect Area C	Elect Area C	Elect Area C
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	0.037	0.040	0.045	0.048	0.049	0.049
Grants In Aid	(0.018)	0.002	0.003	0.003	0.003	0.003
Electoral Area Administration	0.044	0.042	0.043	0.044	0.044	0.047
Southern Community Restorative Justice	0.004	0.004	0.004	0.004	0.004	0.004
Electoral Area Community Planning	0.175	0.154	0.159	0.164	0.168	0.169
Regional Growth Strategy	0.010	0.008	0.009	0.009	0.009	0.010
House Numbering	0.002	0.002	0.002	0.002	0.002	0.002
Southern Community Economic Development	0.052	0.000	0.000	0.000	0.000	0.000
Hazardous Properties	0.004	0.002	0.002	0.002	0.002	0.002
Unightly Premises	0.001	0.001	0.001	0.001	0.001	0.001
Southern Community Transit	0.025	0.021	0.022	0.023	0.023	0.024
Solid Waste Management	0.016	0.016	0.018	0.019	0.021	0.021
Animal Control Area A,B,C,Lantzville	0.015	0.013	0.013	0.013	0.013	0.013
Noise Control	0.004	0.004	0.004	0.004	0.004	0.004
Regional Parks	0.022	0.020	0.020	0.020	0.021	0.021
Community Parks	0.331	0.285	0.288	0.292	0.296	0.299
Southern Community Recreation	0.239	0.211	0.216	0.219	0.218	0.219
Port Theatre/Cultural Centre Contribution	0.031	0.027	0.027	0.027	0.027	0.027
Liquid Waste Management Planning	0.004	0.003	0.003	0.003	0.003	0.003
D68 Search & Rescue	0.011	0.009	0.009	0.009	0.009	0.009
D68 Emergency 911	0.034	0.030	0.030	0.031	0.031	0.031
Emergency Planning	0.030	0.028	0.030	0.030	0.030	0.030
Feasibility Studies	0.005	0.004	0.004	0.000	0.000	0.000
Regional District General Services Rate	1.078	0.926	0.952	0.967	0.978	0.988
Vancouver Island Regional Library	0.168	0.149	0.151	0.154	0.156	0.158
General Services Tax Rate	1.246	1.075	1.103	1.121	1.134	1.146
General Services Cost per \$100,000	\$124.60	\$107.50	\$110.30	\$112.10	\$113.40	\$114.60
Regional Parcel Taxes	\$22.00	\$21.50	\$21.50	\$21.50	\$21.50	\$21.50
Current Year Cost at \$100,000	\$146.60	\$129.00	\$131.80	\$133.60	\$134.90	\$136.10
Dollar Change Year over Year	(\$17.30)	(\$17.60)	\$2.80	\$1.80	\$1.30	\$1.20
Local Service Area Rates						
Cassidy Waterloo Fire (tax rate)	1.007	0.860	0.957	0.971	0.985	1.000
Wellington Fire/Streetlight	0.953	0.814	0.810	0.814	0.822	0.830
Extension Fire	1.069	0.918	0.941	0.964	0.997	1.041
Nanaimo River Fire	0.632	0.478	0.471	0.464	0.457	0.450
Average Residential Value	\$456,403	\$549,738	\$549,738	\$549,738	\$549,738	\$549,738
Property tax based on Average Residential Value	\$591	\$612	\$628	\$638	\$645	\$651

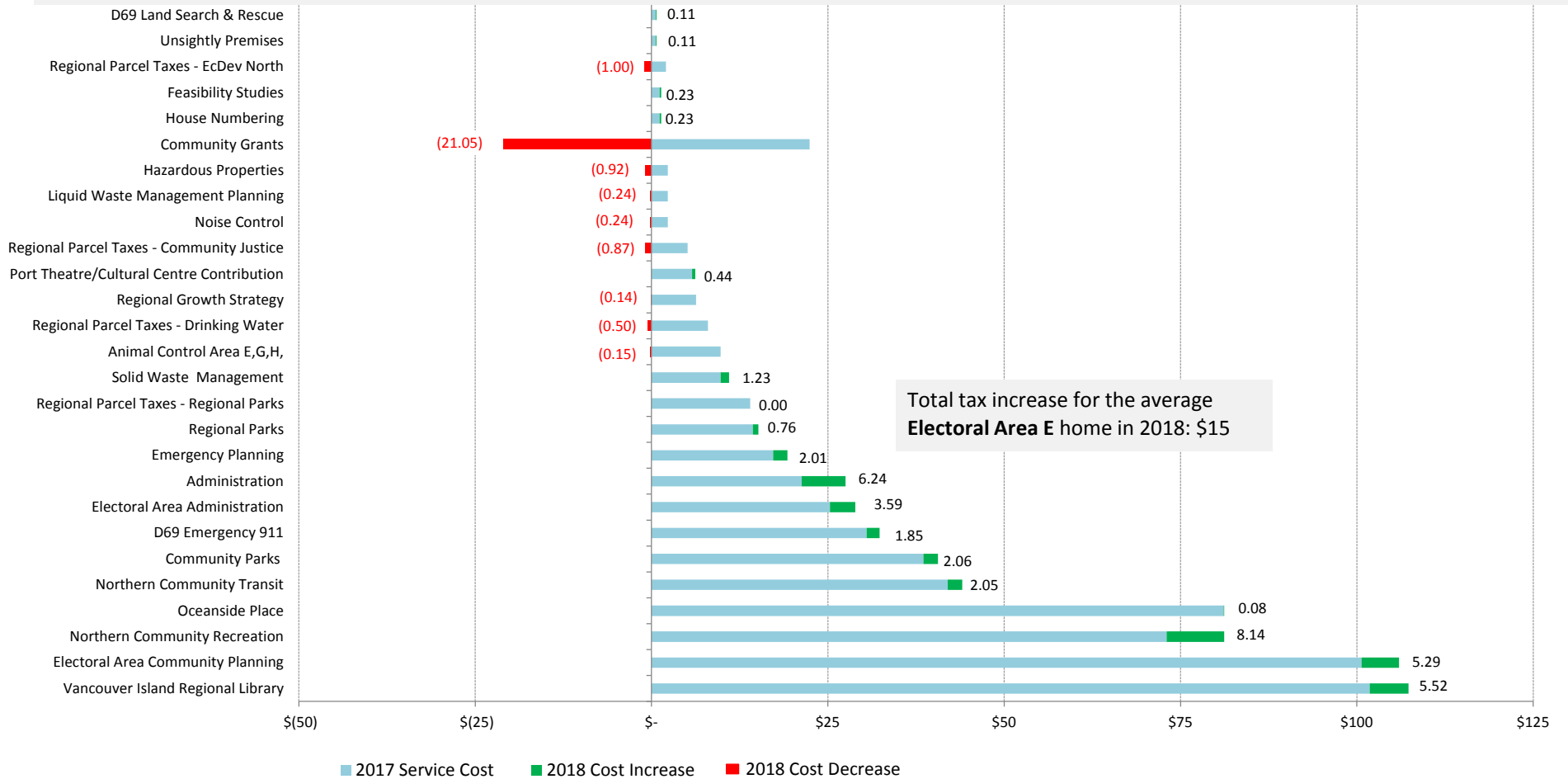
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use

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REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area E Average Home Tax Change

2018 Total Cost for the average **Electoral Area E Home** (\$688,052) = \$654



	Elect Area E	Elect Area E	Elect Area E	Changed Service Level
	Final 2016	Final 2017	Proposed 2018	
Administration	65,400	78,713	102,421	17,880
Community Grants	5,339	83,467	5,785	3,031
Electoral Areas Administration	88,641	93,691	107,011	15,236
D69 Community Justice	17,230	17,451	14,501	
Electoral Area Community Planning	343,283	360,934	377,103	5,222
Regional Growth Strategy	21,925	22,828	22,084	
House Numbering	4,086	4,123	4,235	
Northern Community Economic Development	7,044	7,062	3,640	
Hazardous Properties	3,164	8,125	4,923	
Unightly Premises	1,710	2,561	2,715	
Northern Community Transit	144,824	155,890	161,279	8,874
Solid Waste Management	28,729	35,640	41,645	
Animal Control Area E, G, H	34,548	35,298	36,514	
Regional Parks - Operations	53,299	53,950	55,227	198
Regional Parks - Acquisitions	47,572	47,922	47,894	
Community Parks	126,000	142,080	149,126	
Northern Community Recreation	258,025	269,952	300,781	19,361
Oceanside Place	302,310	301,448	298,986	3,787
Port Theatre/Cultural Centre Contribution	21,703	22,029	22,359	
Liquid Waste Management Planning	8,367	8,470	8,777	
Drinking Water/Watershed Protection	27,184	27,384	25,658	
D69 Land Search & Rescue	1,315	1,339	1,339	
D69 Emergency 911	106,888	112,309	119,180	6,871
Emergency Planning	56,301	63,620	69,874	4,413
Noise Control	7,496	7,571	8,253	
Feasibility Studies		4,000	4,000	
Regional District General Services Requisition	\$1,782,383	\$1,967,857	\$1,995,310	\$84,873
Vancouver Island Regional Library	356,207	377,781	396,577	18,796
Total Requisition	\$2,138,590	\$2,345,638	\$2,391,887	\$103,669

LOCAL SERVICE AREAS			
Nanoose Bay Fire	644,095	705,955	858,055
Fairwinds Streetlighting	23,500	23,500	23,500
Rural Areas Streetlighting	16,356	16,683	17,017

	Elect Area E Final 2016	Elect Area E Final 2017	Elect Area E Proposed 2018	Changed Service Level
Regional District General Services Rate	0.893	0.884	0.756	0.024
Vancouver Island Regional Library	0.188	0.177	0.156	(0.021)
General Services Tax Rate	1.081	1.061	0.912	0.003
General Services Cost per \$100,000	\$108.10	\$106.10	\$91.20	\$0.30
Regional Parcel Taxes	\$29.14	\$29.16	\$26.81	(2.35)
Current Year Cost at \$100,000	\$137.24	\$135.26	\$118.01	(\$2.05)
Dollar Change Year over Year	(\$0.93)	(\$1.98)	(\$17.25)	

Local Service Area Rates			
Nanoose Bay Fire	0.319	0.310	0.316
Fairwinds Streetlighting	0.052	0.047	0.040
Rural Areas Streetlighting	0.065	0.058	0.051

				Change
Average Residential Value	\$513,467	\$575,236	\$688,052	\$112,816
Property tax based on Average Residential Value	\$584	\$639	\$654	\$15

* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional Districts to use

Variance Information for RDN General Service rate for average home change from prior year

Community Grants	\$21.05 decrease	Reversal of 2017 one-time impact of supportive housing grant +INFilm grant addition
Northern Community Recreation	\$8.14 increase	Additional Community Grant funding, Recreation Master Plan implementation and enhanced summer & adult program offerings
Administration	\$6.24 increase	Two additional board members, election related costs for Board, new Board orientation, strategic plan update & website upgrades
Vancouver Island Regional Library	\$5.52 increase	Per VIRC requisition allocation
EA Community Planning	\$5.29 increase	Bylaw 500 Review, Subdivision Servicing Project
EA Administration	\$3.59 increase	Election year costs and related impacts for Board expenses
Community Parks	\$2.06 increase	Develop reserves for capital program
Northern Community Transit	\$2.05 increase	Usage adjustments
Emergency Planning	\$2.01 increase	Gap analysis projects, expanded ESS program
D69 Emergency 911	\$1.85 increase	NI 911 Partnership allocation based on property assessment, NI 911 budget increase = 2.6%, RDN share increase = 5.7% as RDN growth larger than other service partners
Northern Community Economic Development	\$1.00 decrease	Carry forward surplus offset to requisition
Solid Waste Management	\$1.23 increase	Year 4 of 2015 plan to ensure closure and asset replacement reserves are developed
Hazardous Properties	\$0.92 decrease	Impact of Provincial agreement to fund property clean up costs
Drinking Water/Watershed Protection	\$0.50 decrease	Carry forward surplus offset to requisition

	Elect Area E	Elect Area E	Elect Area E	Elect Area E	Elect Area E	Elect Area E
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	78,713	102,421	115,190	124,406	130,626	133,238
Grants In Aid	83,467	5,785	9,114	9,114	9,114	9,114
Electoral Areas Administration	93,691	107,011	110,630	114,395	117,226	127,535
D69 Community Justice	17,451	14,501	18,163	18,111	18,059	18,008
Electoral Area Community Planning	360,934	377,103	395,956	415,754	432,385	441,033
Regional Growth Strategy	22,828	22,084	23,188	24,580	25,809	26,841
House Numbering	4,123	4,235	4,235	4,235	4,235	4,235
Northern Community Economic Development	7,062	3,640	7,083	7,062	7,042	7,022
Hazardous Properties	8,125	4,923	4,923	4,923	4,923	5,011
Unightly Premises	2,561	2,715	2,797	2,861	2,904	2,948
Northern Community Transit	155,890	161,279	169,343	172,729	176,184	181,469
Solid Waste Management	35,640	41,645	47,892	52,682	57,949	59,687
Animal Control Area E,G,H,	35,298	36,514	41,903	44,349	45,157	45,982
Regional Parks - Operations	53,950	55,227	57,160	59,160	61,231	63,068
Regional Parks - Acquisitions	47,922	47,894	47,922	47,922	47,922	47,922
Community Parks	142,080	149,126	156,582	164,411	172,632	181,264
Northern Community Recreation	269,952	300,781	307,040	314,190	319,108	324,273
Oceanside Place	301,448	298,986	310,946	318,719	326,687	329,954
Port Theatre/Cultural Centre Contribution	22,029	22,359	22,694	23,035	23,380	23,731
Liquid Waste Management Planning	8,470	8,777	8,865	9,042	9,223	9,407
Drinking Water/Watershed Protection	27,384	25,658	25,673	25,673	25,673	25,673
D69 Land Search & Rescue	1,339	1,339	1,346	1,346	1,347	1,348
D69 Emergency 911	112,309	119,180	126,330	131,384	135,325	137,355
Emergency Planning	63,620	69,874	76,162	77,686	79,239	80,824
Noise Control	7,571	8,253	9,242	9,764	9,948	10,136
Feasibility Studies	4,000	4,000	4,000	0	0	0
Regional District General Services Requisition	\$1,967,857	\$1,995,310	\$2,104,379	\$2,177,533	\$2,243,328	\$2,297,078
Vancouver Island Regional Library	377,781	396,577	408,474	420,729	433,351	446,351
Total Requisition	\$2,345,638	\$2,391,887	\$2,512,853	\$2,598,262	\$2,676,679	\$2,743,429

LOCAL SERVICE AREAS						
Nanoose Bay Fire	705,955	858,055	888,087	905,849	915,024	933,325
Fairwinds Streetlighting	23,500	23,500	23,500	23,500	23,500	23,500
Rural Areas Streetlighting	16,683	17,017	17,357	17,704	18,059	18,420

	Elect Area E	Elect Area E	Elect Area E	Elect Area E	Elect Area E	Elect Area E
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	0.037	0.040	0.045	0.048	0.049	0.049
Grants In Aid	0.039	0.002	0.004	0.003	0.003	0.003
Electoral Area Administration	0.044	0.042	0.043	0.044	0.044	0.047
Electoral Area Community Planning	0.175	0.154	0.159	0.164	0.168	0.169
Regional Growth Strategy	0.011	0.009	0.009	0.009	0.010	0.010
House Numbering	0.002	0.002	0.002	0.002	0.002	0.002
Hazardous Properties	0.004	0.002	0.002	0.002	0.002	0.002
Unightly Premises	0.001	0.001	0.001	0.001	0.001	0.001
Northern Community Transit	0.073	0.064	0.066	0.066	0.066	0.067
Solid Waste Management	0.017	0.016	0.019	0.020	0.022	0.022
Animal Control Area E,G,H, Noise Control	0.017 0.004	0.014 0.003	0.016 0.004	0.017 0.004	0.017 0.004	0.017 0.004
Regional Parks	0.025	0.022	0.022	0.023	0.023	0.023
Community Parks	0.067	0.059	0.061	0.063	0.065	0.067
Northern Community Recreation	0.127	0.118	0.119	0.120	0.120	0.120
Oceanside Place	0.141	0.118	0.121	0.122	0.123	0.122
Port Theatre/Cultural Centre Contribution	0.010	0.009	0.009	0.009	0.009	0.009
Liquid Waste Management Planning	0.004	0.003	0.003	0.003	0.003	0.003
D69 Land Search & Rescue	0.001	0.001	0.001	0.001	0.001	0.001
D69 Emergency 911	0.053	0.047	0.049	0.050	0.051	0.051
Emergency Planning	0.030	0.028	0.030	0.030	0.030	0.030
Feasibility Studies	0.002	0.002	0.002	0.000	0.000	0.000
Regional District General Services Rate	0.884	0.756	0.787	0.801	0.813	0.819
Vancouver Island Regional Library	0.177	0.156	0.158	0.161	0.163	0.166
General Services Tax Rate	1.061	0.912	0.945	0.962	0.976	0.985
General Services Cost per \$100,000	\$106.10	\$91.20	\$94.50	\$96.20	\$97.60	\$98.50
Regional Parcel Taxes	\$29.16	\$26.81	\$26.81	\$26.81	\$26.81	\$26.81
Current Year Cost at \$100,000	\$135.26	\$118.01	\$121.31	\$123.01	\$124.41	\$125.31
Dollar Change Year over Year	(\$1.98)	(\$17.25)	\$3.30	\$1.70	\$1.40	\$0.90

Local Service Area Rates						
Nanose Bay Fire	0.310	0.316	0.322	0.324	0.322	0.324
Fairwinds Streetlighting	0.047	0.040	0.040	0.039	0.038	0.038
Rural Areas Streetlighting	0.058	0.051	0.051	0.051	0.052	0.052

Average Residential Value	\$575,236	\$688,052	\$688,052	\$688,052	\$688,052	\$688,052
Property tax based on Average Residential Value	\$639	\$654	\$677	\$689	\$698	\$705

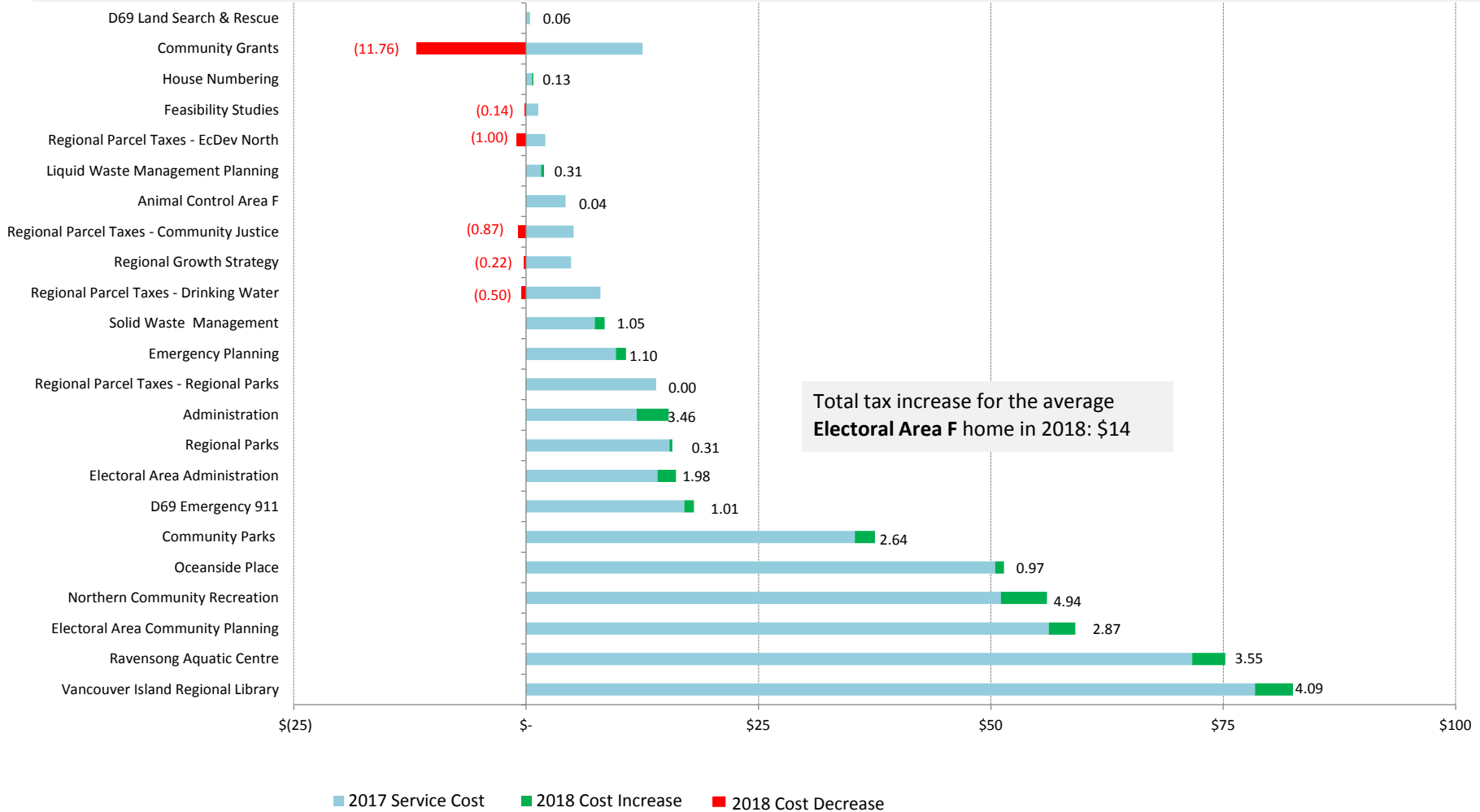
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use

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REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area F Average Home Tax Change

2018 Total Cost for the average Electoral Area F Home (\$383,737) = \$487



	Elect Area F Final 2016	Elect Area F Final 2017	Elect Area F Proposed 2018	Changed Service Level
Administration	44,212	52,655	68,695	11,992
Community Grants	3,609	55,834	3,880	2,033
Electoral Areas Administration	59,923	62,674	71,774	10,218
D69 Community Justice	15,161	15,263	12,554	
Electoral Area Community Planning	240,953	250,093	261,547	3,621
Regional Growth Strategy	19,997	20,684	19,952	
House Numbering	2,762	2,758	2,841	
Northern Community Economic Development	6,198	6,177	3,151	
Solid Waste Management	26,222	32,314	37,648	
Animal Control Area F	18,595	18,781	18,969	
Regional Parks - Operations	67,299	68,034	69,644	250
Regional Parks - Acquisitions	41,860	41,916	41,468	
Community Parks	148,800	156,240	168,739	12,000
Northern Community Recreation	215,691	226,243	248,581	14,291
Oceanside Place	220,054	223,876	228,653	2,896
Ravensong Aquatic Centre	399,253	318,638	333,053	
Liquid Waste Management Planning	7,637	7,680	7,935	
Drinking Water/Watershed Protection	23,920	23,952	22,215	
D69 Land Search & Rescue	1,660	1,689	1,689	
D69 Emergency 911	72,259	75,128	79,935	4,807
Emergency Planning	38,061	42,558	46,865	2,960
Feasibility Studies		5,000	5,000	
Regional District General Services Requisition	\$1,674,126	\$1,708,187	\$1,754,788	\$65,068
Vancouver Island Regional Library	335,877	348,665	365,978	17,313
Total Requisition	\$2,010,003	\$2,056,852	\$2,120,766	\$82,381

LOCAL SERVICE AREAS			
Errington Fire	452,901	561,600	641,503
Coombs-Hilliers Fire	406,318	466,606	535,639
Nanose Bay Fire	644,095	705,955	858,055
Dashwood Fire	527,960	556,409	638,410
Meadowood Fire	139,358	139,358	139,458
French Creek Fire	425,542	489,372	659,511
Hwy # 4 Streetlighting	3,850	4,081	4,244

	Elect Area F Final 2016	Elect Area F Final 2017	Elect Area F Proposed 2018	Changed Service Level
Regional District General Services Rate	1.235	1.138	0.985	0.030
Vancouver Island Regional Library	0.262	0.244	0.215	(0.029)
General Services Tax Rate	1.497	1.382	1.200	0.001
General Services Cost per \$100,000	\$149.70	\$138.20	\$120.00	\$0.10
Regional Parcel Taxes	\$29.14	\$29.16	\$26.81	(2.35)
Current Year Cost at \$100,000	\$178.84	\$167.36	\$146.81	(\$2.25)
Dollar Change Year over Year	\$2.27	(\$11.48)	(\$20.55)	

Local Service Area Rates			
Errington Fire	0.778	0.857	0.816
Coombs-Hilliers Fire	0.876	0.934	0.900
Dashwood Fire	1.042	0.962	0.934
French Creek Fire	0.410	0.422	0.490
Hwy. # 4 Streetlighting (Area F)	0.003	0.003	0.002
Meadowood Fire	\$313	\$313	\$307

				Change
Average Residential Value	\$289,100	\$321,334	\$383,737	\$62,403
Property tax based on Average Residential Value	\$462	\$473	\$487	\$14

* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional Districts to use

Variance Information for RDN General Service rate for average home change from prior year

Community Grants	\$11.76 decrease	Reversal of 2017 one-time impact of supportive housing grant + INFilm grant addition
Northern Community Recreation	\$4.94 increase	Additional Community Grant funding, Recreation Master Plan implementation and enhanced summer & adult program
Vancouver Island Regional Library	\$4.09 increase	Per VIRL requisition allocation
Administration	\$3.46 increase	Two additional board members, election related costs for Board, new Board orientation, strategic plan update & website upgrades
Ravensong Aquatic Centre	\$3.55 increase	Implementation of usage share @ 10% per year
EA Community Planning	\$2.87 increase	Bylaw 500 Review, Subdivision Servicing Project
Community Parks	\$2.64 increase	Errington Community Park Playground Design, Palmer Rd Trail project and Meadowood land purchase debt servicing
EA Administration	\$1.98 increase	Election year costs and related impacts for Board expenses
Emergency Planning	\$1.10 increase	Gap analysis projects, expanded ESS program
Solid Waste Management	\$1.05 increase	Year 4 of 2015 plan to ensure closure and asset replacement reserves are developed
D69 Emergency 911	\$1.01 increase	NI 911 Partnership allocation based on property assessment, NI 911 budget increase = 2.6%, RDN share increase = 5.7% as RDN growth larger than other service partners
Northern Community Economic Development	\$1.00 decrease	Carry forward surplus offset to requisition
Oceanside Place	\$0.97 increase	Implementation of usage share @ 10% per year
Community Justice - Northern Communities	\$0.87 decrease	Carry forward surplus offset to requisition
Drinking Water/Watershed Protection	\$0.50 decrease	Carry forward surplus offset to requisition

	Elect Area F	Elect Area F	Elect Area F	Elect Area F	Elect Area F	Elect Area F
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	52,655	68,695	77,259	83,440	87,612	89,364
Grants In Aid	55,834	3,880	6,114	6,114	6,114	6,114
Electoral Areas Administration	62,674	71,774	74,201	76,726	78,625	85,539
D69 Community Justice	15,263	12,554	15,885	15,840	15,795	15,750
Electoral Area Community Planning	250,093	261,547	274,625	288,356	299,890	305,888
Regional Growth Strategy	20,684	19,952	20,950	22,206	23,316	24,249
House Numbering	2,758	2,841	2,841	2,841	2,841	2,841
Northern Community Economic Development	6,177	3,151	6,195	6,177	6,160	6,142
Solid Waste Management	32,314	37,648	43,295	47,623	52,387	53,958
Animal Control Area F	18,781	18,969	19,538	20,124	20,728	21,350
Regional Parks - Operations	68,034	69,644	72,082	74,605	77,216	79,532
Regional Parks - Acquisitions	41,916	41,468	41,916	41,916	41,916	41,916
Community Parks	156,240	168,739	202,487	222,735	236,100	247,905
Northern Community Recreation	226,243	248,581	254,185	260,853	264,245	268,714
Oceanside Place	223,876	228,653	237,799	243,745	249,838	252,337
Ravensong Aquatic Centre	318,638	333,053	338,049	343,120	348,267	353,491
Liquid Waste Management Planning	7,680	7,935	8,014	8,174	8,338	8,504
Drinking Water/Watershed Protection	23,952	22,215	22,455	22,455	22,455	22,455
D69 Land Search & Rescue	1,689	1,689	1,697	1,698	1,699	1,699
D69 Emergency 911	75,128	79,935	84,731	88,120	90,764	92,125
Emergency Planning	42,558	46,865	51,083	52,105	53,147	54,209
Feasibility Studies	5,000	5,000	5,000	0	0	0
Regional District General Services Requisition	\$1,708,187	\$1,754,788	\$1,860,401	\$1,928,973	\$1,987,453	\$2,034,082
Vancouver Island Regional Library	348,665	365,978	376,958	388,267	399,915	411,912
Total Requisition	\$2,056,852	\$2,120,766	\$2,237,359	\$2,317,240	\$2,387,368	\$2,445,994

LOCAL SERVICE AREAS						
Errington Fire	561,600	641,503	657,541	736,445	795,361	835,129
Coombs-Hilliers Fire	466,606	535,639	567,773	607,527	625,721	644,459
Nanoose Bay Fire	705,955	858,055	888,087	905,849	915,024	933,325
Dashwood Fire	556,409	638,410	657,553	716,741	895,068	912,969
Meadowood Fire	139,358	139,458	139,557	139,557	139,557	139,557
French Creek Fire	489,372	659,511	723,365	736,137	746,310	783,625
Hwy. # 4 Streetlighting	4,081	4,244	4,329	4,415	4,460	4,504

	Elect Area F	Elect Area F	Elect Area F	Elect Area F	Elect Area F	Elect Area F
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	0.037	0.040	0.045	0.048	0.049	0.049
Grants In Aid	0.039	0.002	0.004	0.003	0.003	0.003
Electoral Area Administration	0.044	0.042	0.043	0.044	0.044	0.047
Electoral Area Community Planning	0.175	0.154	0.159	0.164	0.168	0.169
Regional Growth Strategy	0.015	0.012	0.012	0.013	0.013	0.013
House Numbering	0.002	0.002	0.002	0.002	0.002	0.002
Solid Waste Management	0.023	0.022	0.025	0.027	0.029	0.030
Animal Control Area F	0.013	0.011	0.011	0.011	0.012	0.012
Regional Parks	0.048	0.041	0.042	0.043	0.043	0.044
Community Parks	0.110	0.099	0.117	0.127	0.133	0.137
Northern Community Recreation	0.159	0.146	0.147	0.149	0.148	0.149
Oceanside Place	0.157	0.134	0.138	0.139	0.140	0.140
Ravensong Aquatic Centre	0.223	0.196	0.196	0.196	0.196	0.196
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	0.053	0.047	0.049	0.050	0.051	0.051
Emergency Planning	0.030	0.028	0.030	0.030	0.030	0.030
Feasibility Studies	0.004	0.003	0.003	0.000	0.000	0.000
Regional District General Services Rate	1.138	0.985	1.029	1.052	1.067	1.078
Vancouver Island Regional Library	0.244	0.215	0.218	0.221	0.225	0.228
General Services Tax Rate	1.382	1.200	1.247	1.273	1.292	1.306
General Services Cost per \$100,000	\$138.20	\$120.00	\$124.70	\$127.30	\$129.20	\$130.60
Regional Parcel Taxes	\$29.16	\$26.81	\$26.81	\$26.81	\$26.81	\$26.81
Current Year Cost at \$100,000	\$167.36	\$146.81	\$151.51	\$154.11	\$156.01	\$157.41
Dollar Change Year over Year	(\$11.48)	(\$20.55)	\$4.70	\$2.60	\$1.90	\$1.40

Local Service Area Rates						
Errington Fire	0.857	0.816	0.824	0.910	0.968	1.001
Coombs-Hilliers Fire	0.934	0.900	0.940	0.991	1.005	1.020
Dashwood Fire	0.962	0.934	0.948	1.018	1.253	1.259
French Creek Fire	0.422	0.490	0.530	0.531	0.531	0.549
Hwy. # 4 Streetlighting (Area F)	0.003	0.002	0.003	0.003	0.003	0.002
Meadowood Fire	\$313	\$307	\$307	\$307	\$307	\$307

Average Residential Value	\$321,334	\$383,737	\$383,737	\$383,737	\$383,737	\$383,737
Property tax based on Average Residential Value	\$473	\$487	\$505	\$515	\$523	\$528

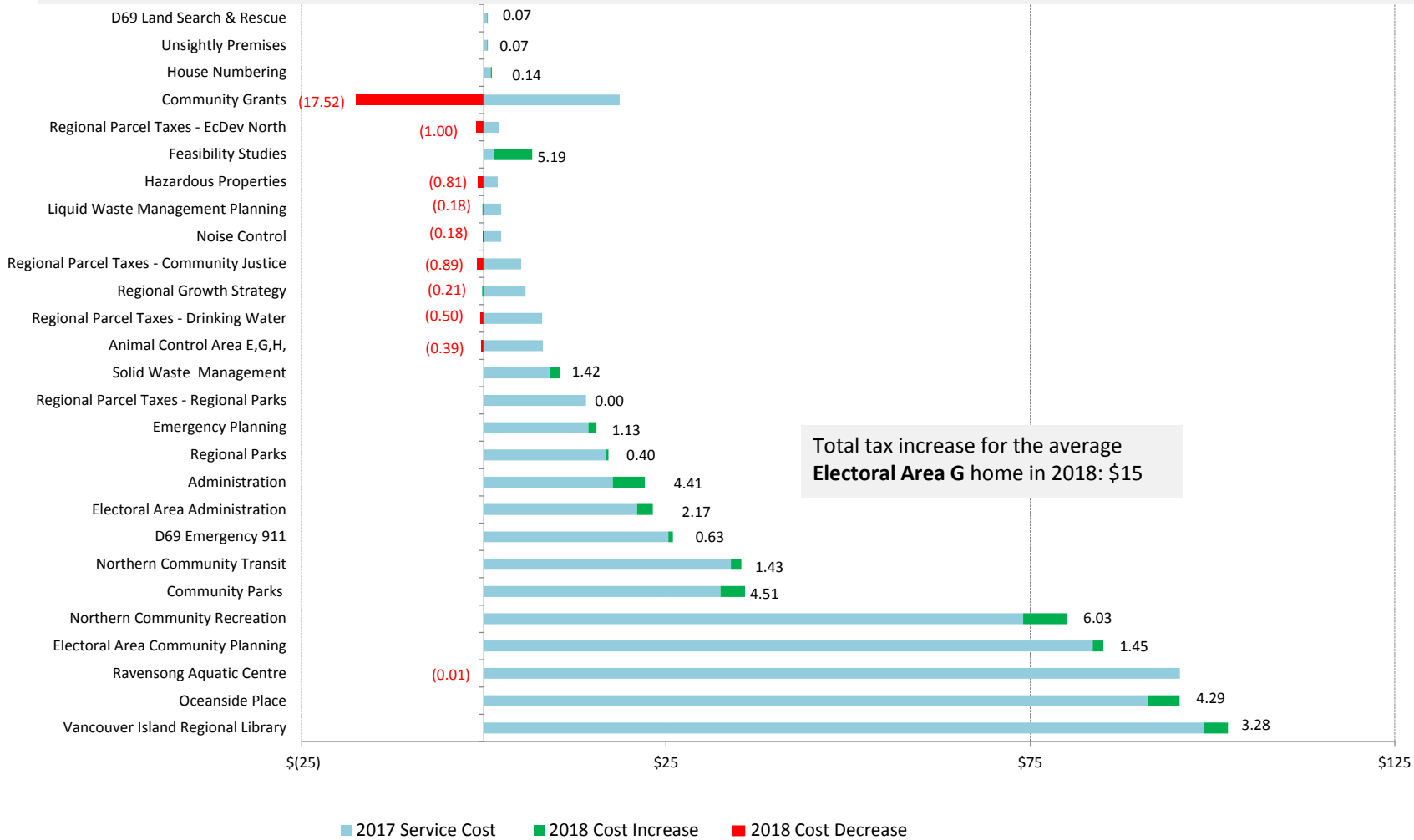
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use

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REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area G Average Home Tax Change

2018 Total Cost for the average **Electoral Area G Home** (\$551,994) = \$700



	Elect Area G	Elect Area G	Elect Area G	Changed Service Level
	Final 2016	Final 2017	Proposed 2018	
Administration	57,351	68,994	87,395	15,257
Community Grants	4,682	73,162	4,935	2,586
Electoral Areas Administration	77,732	82,122	91,312	13,001
D69 Community Justice	18,832	18,985	15,928	
Electoral Area Community Planning	312,563	327,701	332,745	4,607
Regional Growth Strategy	22,233	23,138	22,027	
House Numbering	3,583	3,614	3,614	
Northern Community Economic Development	7,699	7,682	3,998	
Hazardous Properties	2,775	7,121	4,201	
Unightly Premises	1,499	2,244	2,317	
Northern Community Transit	124,164	132,700	139,742	7,688
Solid Waste Management	29,145	36,137	41,550	
Animal Control Area E, G, H	30,297	30,939	31,157	
Regional Parks - Operations	64,905	65,752	67,309	241
Regional Parks - Acquisitions	51,996	52,136	52,612	
Community Parks	114,739	126,623	144,350	17,000
Northern Community Recreation	275,468	290,513	313,726	18,110
Oceanside Place	332,350	356,617	375,773	4,760
Ravensong Aquatic Centre	477,262	373,263	375,012	
Liquid Waste Management Planning	8,488	8,588	8,757	
Drinking Water/Watershed Protection	29,712	29,792	28,185	
D69 Land Search & Rescue	1,601	1,632	1,632	
D69 Emergency 911	93,733	98,441	101,695	3,254
Emergency Planning	49,372	55,765	59,622	3,766
Noise Control	8,324	8,574	9,346	
Feasibility Studies		5,000	25,000	20,000
Regional District General Services Requisition	\$2,200,505	\$2,287,235	\$2,343,940	\$110,270
Vancouver Island Regional Library	370,222	386,596	400,299	13,703
Total Requisition	\$2,570,727	\$2,673,831	\$2,744,239	\$123,973

LOCAL SERVICE AREAS			
Errington Fire	452,901	561,600	641,503
Parksville Local Fire	94,172	97,014	111,551
Nanoose Bay Fire	644,095	705,955	858,055
Dashwood Fire	527,960	556,409	638,410
French Creek Fire	425,542	489,372	659,511
Rural Areas Streetlighting	16,356	16,683	17,017
Fr. Creek Village Streetlighting	6,851	8,221	9,043
Highway Intersections Streetlighting	1,173	1,279	1,599
Morningstar Streetlighting	15,300	16,065	16,708
Sandpiper Streetlighting	11,962	12,799	14,079
Englishman River Community Streetlighting	5,797	6,087	6,330
Englishman River Stormwater	5,014	5,114	5,216

**REGIONAL DISTRICT OF NANAIMO 2018 BUDGET
ELECTORAL AREA G HISTORY OF TAX RATES**

	Elect Area G Final 2016	Elect Area G Final 2017	Elect Area G Proposed 2018	Changed Service Level
Regional District General Services Rate	1.258	1.167	1.035	0.044
Vancouver Island Regional Library	0.222	0.207	0.185	(0.022)
General Services Tax Rate	1.480	1.374	1.220	0.022
General Services Cost per \$100,000	\$148.00	\$137.40	\$122.00	\$2.20
Regional Parcel Taxes	\$29.14	\$29.16	\$26.81	(2.35)
Current Year Cost at \$100,000	\$177.14	\$166.56	\$148.81	(\$0.15)
Dollar Change Year over Year	(\$2.43)	(\$10.58)	(\$17.75)	

Local Service Area Rates			
Errington Fire	0.778	0.857	0.816
Parksville Local Fire	0.377	0.347	0.345
Dashwood Fire	1.042	0.962	0.934
French Creek Fire	0.410	0.422	0.490
Rural Areas Streetlighting	0.065	0.058	0.051
Fr. Creek Village Streetlighting	0.104	0.112	0.112
Highway Intersection Streetlights (French Creek)	0.001	0.001	0.001
Morningstar Streetlighting	0.071	0.067	0.056
Sandpiper Streetlighting	0.091	0.087	0.083
Englishman River Community Streetlighting	0.047	0.043	0.038

	Change			
Average Residential Value	\$425,813	\$477,510	\$551,994	\$74,484
Property tax based on Average Residential Value	\$659	\$685	\$700	\$15

* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional Districts to use

Variance Information for RDN General Service rate for average home change from prior year

Community Grants	\$17.52 decrease	Reversal of 2017 one-time impact of supportive housing grant + INFilm grant addition
Northern Community Recreation	\$6.03 increase	Additional Community Grant funding, Recreation Master Plan implementation and enhanced summer & adult program offerings
Feasibility Studies	\$5.19 increase	Raise funds for new service feasibility studies/voter approval
Community Parks	\$4.51 increase	Blue Water Project, French Creek tree removal and Little Qualicum Hall maintenance
Administration	\$4.41 increase	Two additional board members, election related costs for Board, new Board orientation, strategic plan update & website upgrades
Oceanside Place	\$4.29 increase	Implementation of usage share @ 10% per year
Vancouver Island Regional Library	\$3.28 increase	Per VIRL requisition allocation
EA Administration	\$2.17 increase	Election year costs and related impacts for Board expenses
EA Community Planning	\$1.45 increase	Bylaw 500 Review, Subdivision Servicing Project
Northern Community Transit	\$1.43 increase	Usage adjustments
Solid Waste Management	\$1.42 increase	Year 4 of 2015 plan to ensure closure and asset replacement reserves are developed
Emergency Planning	\$1.13 increase	Gap analysis projects, expanded ESS program
Northern Community Economic Development	\$1.00 decrease	Carry forward surplus offset to requisition
Community Justice - Northern Communities	\$0.89 decrease	Carry forward surplus offset to requisition
Hazardous Properties	\$0.81 decrease	Impact of Provincial agreement to fund property clean up costs
D69 Emergency 911	\$0.63 increase	NI 911 Partnership allocation based on property assessment, NI 911 budget increase = 2.6%, RDN share increase = 5.7% as RDN growth larger than other service partners
Drinking Water/Watershed Protection	\$0.50 decrease	Carry forward surplus offset to requisition

	Elect Area G	Elect Area G	Elect Area G	Elect Area G	Elect Area G	Elect Area G
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	68,994	87,395	98,291	106,154	111,462	113,691
Grants In Aid	73,162	4,935	7,777	7,777	7,777	7,777
Electoral Areas Administration	82,122	91,312	94,399	97,612	100,028	108,825
D69 Community Justice	18,985	15,928	19,891	19,887	19,883	19,879
Electoral Area Community Planning	327,701	332,745	349,382	366,852	381,526	389,156
Regional Growth Strategy	23,138	22,027	23,127	24,515	25,741	26,771
House Numbering	3,614	3,614	3,614	3,614	3,614	3,614
Northern Community Economic Development	7,682	3,998	7,757	7,756	7,754	7,753
Hazardous Properties	7,121	4,201	4,201	4,201	4,201	4,276
Unsightly Premises	2,244	2,317	2,387	2,441	2,478	2,516
Northern Community Transit	132,700	139,742	146,729	149,663	152,656	157,236
Solid Waste Management	36,137	41,550	47,782	52,561	57,817	59,552
Animal Control Area E,G,H,	30,939	31,157	35,755	37,843	38,532	39,236
Regional Parks - Operations	65,752	67,309	69,665	72,103	74,627	76,865
Regional Parks - Acquisitions	52,136	52,612	52,486	52,626	52,766	52,906
Community Parks	126,623	144,350	158,785	173,076	186,922	192,529
Northern Community Recreation	290,513	313,726	320,780	329,163	333,474	339,105
Oceanside Place	356,617	375,773	390,804	400,574	410,589	414,694
Ravensong Aquatic Centre	373,263	375,012	380,637	386,346	392,141	398,023
Liquid Waste Management Planning	8,588	8,757	8,845	9,022	9,202	9,386
Drinking Water/Watershed Protection	29,792	28,185	28,118	28,193	28,268	28,343
D69 Land Search & Rescue	1,632	1,632	1,640	1,641	1,642	1,642
D69 Emergency 911	98,441	101,695	107,796	112,108	115,471	117,204
Emergency Planning	55,765	59,622	64,988	66,288	67,614	68,966
Noise Control	8,574	9,346	9,713	10,817	11,002	11,191
Feasibility Studies	5,000	25,000	5,000	5,000	0	0
Regional District General Services Requisition	\$2,287,235	\$2,343,940	\$2,440,349	\$2,527,833	\$2,597,187	\$2,651,136
Vancouver Island Regional Library	386,596	400,299	412,308	424,678	437,417	450,540
Total Requisition	\$2,673,831	\$2,744,239	\$2,852,657	\$2,952,511	\$3,034,604	\$3,101,676

LOCAL SERVICE AREAS						
Errington Fire	561,600	641,503	657,541	736,445	795,361	835,129
Parksville Local Fire	97,014	111,551	142,785	145,641	147,097	156,659
Nanose Bay Fire	705,955	858,055	888,087	905,849	915,024	933,325
Dashwood Fire	556,409	638,410	657,553	716,741	895,068	912,969
French Creek Fire	489,372	659,511	723,365	736,137	746,310	783,625
Rural Areas Streetlighting	8,560	9,387	17,357	17,704	18,059	18,420
Fr. Creek Village Streetlighting	8,221	9,043	9,224	9,316	9,409	9,550
Highway Intersection Streetlights	1,279	1,599	2,079	2,702	2,837	2,951
Morningstar Streetlighting	16,065	16,708	17,209	17,726	18,080	18,442
Sandpiper Streetlighting	12,799	14,079	15,205	15,509	15,820	16,136
Englishman River Community Streetlighting	6,087	6,330	6,583	6,781	6,984	7,194
Englishman River Stormwater	5,114	5,216	5,320	5,427	5,535	5,646

	Elect Area G	Elect Area G	Elect Area G	Elect Area G	Elect Area G	Elect Area G
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	0.037	0.040	0.045	0.048	0.049	0.049
Grants In Aid	0.039	0.002	0.004	0.003	0.003	0.003
Electoral Area Administration	0.044	0.042	0.043	0.044	0.044	0.047
Electoral Area Community Planning	0.175	0.154	0.159	0.164	0.168	0.169
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
Hazardous Properties	0.004	0.002	0.002	0.002	0.002	0.002
Unightly Premises	0.001	0.001	0.001	0.001	0.001	0.001
Northern Community Transit	0.071	0.064	0.067	0.067	0.067	0.068
Solid Waste Management	0.019	0.019	0.022	0.024	0.026	0.026
Animal Control Area E,G,H, Noise Control	0.017 0.005	0.014 0.004	0.016 0.004	0.017 0.005	0.017 0.005	0.017 0.005
Regional Parks	0.035	0.031	0.032	0.032	0.033	0.033
Community Parks	0.068	0.067	0.072	0.078	0.082	0.084
Northern Community Recreation	0.155	0.145	0.146	0.147	0.147	0.147
Oceanside Place	0.191	0.173	0.178	0.179	0.181	0.180
Ravensong Aquatic Centre	0.200	0.173	0.173	0.173	0.173	0.173
Liquid Waste Management Planning	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	0.053	0.047	0.049	0.050	0.051	0.051
Emergency Planning	0.030	0.028	0.030	0.030	0.030	0.030
Feasibility Studies	0.003	0.012	0.002	0.002	0.000	0.000
Regional District General Services Rate	1.167	1.035	1.063	1.084	1.097	1.104
Vancouver Island Regional Library	0.207	0.185	0.187	0.190	0.193	0.196
General Services Tax Rate	1.374	1.220	1.250	1.274	1.290	1.300
General Services Cost per \$100,000	\$137.40	\$122.00	\$125.00	\$127.40	\$129.00	\$130.00
Regional Parcel Taxes	\$29.16	\$26.81	\$26.81	\$26.81	\$26.81	\$26.81
Current Year Cost at \$100,000	\$166.56	\$148.81	\$151.81	\$154.21	\$155.81	\$156.81
Dollar Change Year over Year	(\$10.58)	(\$17.75)	\$3.00	\$2.40	\$1.60	\$1.00

Local Service Area Rates						
Errington Fire	0.857	0.816	0.824	0.910	0.968	1.001
Parksville Local Fire	0.347	0.345	0.435	0.437	0.435	0.456
Dashwood Fire	0.962	0.934	0.948	1.018	1.253	1.259
French Creek Fire	0.422	0.490	0.530	0.531	0.531	0.549
Rural Areas Streetlighting	0.058	0.051	0.051	0.051	0.052	0.052
Fr. Creek Village Streetlighting	0.112	0.112	0.113	0.112	0.112	0.112
Highway Intersection Streetlights (French Creek)	0.001	0.001	0.002	0.002	0.002	0.002
Morningstar Streetlighting	0.067	0.056	0.056	0.057	0.058	0.058
Sandpiper Streetlighting	0.087	0.083	0.088	0.089	0.089	0.090
Englishman River Community Streetlighting	0.043	0.038	0.039	0.040	0.040	0.041

Average Residential Value	\$477,510	\$551,994	\$551,994	\$551,994	\$551,994	\$551,994
Property tax based on Average Residential Value	\$685	\$700	\$717	\$730	\$739	\$744

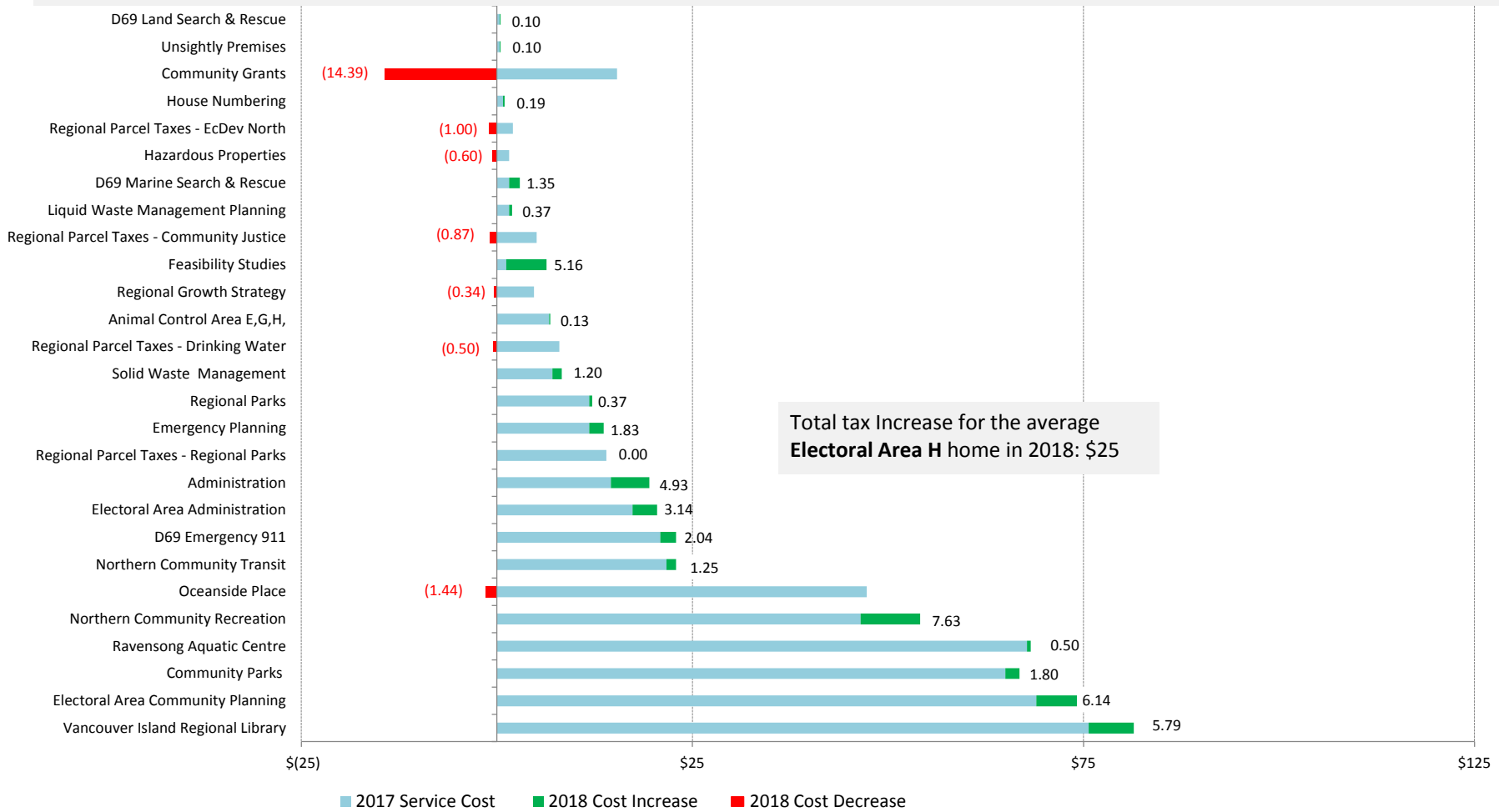
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's use

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REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area H Average Home Tax Change

2018 Total Cost for the average Electoral Area H Home (\$487,660) = \$565



	Elect Area H	Elect Area H	Elect Area H	Changed Service Level
	Final 2016	Final 2017	Proposed 2018	
Administration	34,844	41,656	55,513	9,693
Community Grants	2,844	44,173	3,136	1,642
Electoral Areas Administration	47,227	49,582	58,003	8,259
D69 Community Justice	12,767	12,837	10,672	
Electoral Area Community Planning	189,901	197,853	211,366	2,927
Regional Growth Strategy	12,370	13,038	12,773	
House Numbering	2,176	2,184	2,295	
Northern Community Economic Development	5,220	5,195	2,679	
Hazardous Properties	1,685	4,300	2,668	
Unightly Premises	912	1,355	1,472	
Northern Community Transit	56,385	61,935	65,229	3,589
Solid Waste Management	16,210	20,363	24,089	
Animal Control Area E,G,H,	18,407	18,680	19,792	
Regional Parks - Operations	32,553	34,210	35,019	125
Regional Parks - Acquisitions	35,252	35,252	35,252	
Community Parks	184,673	186,520	188,385	
Northern Community Recreation	128,763	133,569	152,572	10,204
Oceanside Place	142,846	134,852	129,019	1,635
Ravensong Aquatic Centre	259,029	193,743	192,300	
Liquid Waste Management Planning	4,722	4,840	5,076	
Drinking Water/Watershed Protection	20,144	20,144	18,885	
D69 Marine Search & Rescue	5,000	5,000	7,600	2,600
D69 Land Search & Rescue	803	849	849	
D69 Emergency 911	56,949	59,435	64,598	5,162
Emergency Planning	29,997	33,668	37,874	2,392
Feasibility Studies		3,000	18,000	15,000
Regional District General Services Requisition	\$1,301,679	\$1,318,233	\$1,355,116	\$63,228
Vancouver Island Regional Library	202,667	216,927	230,555	13,627
Total Requisition	\$1,504,346	\$1,535,160	\$1,585,671	\$76,855

LOCAL SERVICE AREAS			
Dashwood Fire	527,960	556,409	638,410
Bow Horn Bay Fire	333,448	353,104	374,290

**REGIONAL DISTRICT OF NANAIMO 2018 BUDGET
ELECTORAL AREA H HISTORY OF TAX RATES**

	Elect Area H Final 2016	Elect Area H Final 2017	Elect Area H Proposed 2018	Changed Service Level
Regional District General Services Rate	1.215	1.104	0.936	0.036
Vancouver Island Regional Library	0.200	0.192	0.167	(0.025)
General Services Tax Rate	1.415	1.296	1.103	0.011
General Services Cost per \$100,000	\$141.50	\$129.60	\$110.30	\$1.10
Regional Parcel Taxes	\$29.14	\$29.16	\$26.81	(2.35)
Current Year Cost at \$100,000	\$170.64	\$158.76	\$137.11	(\$1.25)
Dollar Change Year over Year	(\$3.13)	(\$11.88)	(\$21.65)	

Local Service Area Rates			
Dashwood Fire	1.042	0.962	0.934
Bow Horn Bay Fire	0.777	0.740	0.643

				Change
Average Residential Value	\$355,832	\$394,030	\$487,660	\$93,630
Property tax based on Average Residential Value	\$533	\$540	\$565	\$25

* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional Districts to use

Variance Information for RDN General Service rate for average home change from prior year

Community Grants	\$14.39 decrease	Reversal of 2017 one-time impact of supportive housing grant + INFilm grant addition
Northern Community Recreation	\$7.63 increase	Additional Community Grant funding, Recreation Master Plan implementation and enhanced summer & adult program offerings
EA Community Planning	\$6.14 increase	Bylaw 500 Review, Subdivision Servicing Project
Vancouver Island Regional Library	\$5.79 increase	Per VIRL requisition allocation
Feasibility Studies	\$5.16 increase	Raise funds for new service feasibility studies
Administration	\$4.93 increase	Two additional board members, election related costs for Board, new Board orientation, strategic plan update & website upgrades
EA Administration	\$3.14 increase	Election year costs and related impacts for Board expenses
D69 Emergency 911	\$2.04 increase	NI 911 Partnership allocation based on property assessment, NI 911 budget increase = 2.6%, RDN share increase = 5.7% as RDN growth larger than other service partners
Emergency Planning	\$1.83 increase	Gap analysis projects, expanded ESS program
Community Parks	\$1.80 increase	Blue Water Project, French Creek tree removal and Little Qualicum Hall maintenance
Oceanside Place	\$1.44 decrease	Implementation of usage share @ 10% per year
D69 Marine Search & Rescue	\$1.35 increase	Additional funding for Lighthouse Marine Rescue Society
Northern Community Transit	\$1.25 increase	Usage adjustments
Solid Waste Management	\$1.20 increase	Year 4 of 2015 plan to ensure closure and asset replacement reserves are developed
Northern Community Economic Development	\$1.00 decrease	Carry forward surplus offset to requisition
Community Justice - Northern Communities	\$0.87 decrease	Carry forward surplus offset to requisition
Hazardous Properties	\$0.60 decrease	Impact of Provincial agreement to fund property clean up costs
Drinking Water/Watershed Protection	\$0.50 decrease	Carry forward surplus offset to requisition

	Elect Area H	Elect Area H	Elect Area H	Elect Area H	Elect Area H	Elect Area H
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	41,656	55,513	62,437	67,430	70,803	72,219
Grants In Aid	44,173	3,136	4,944	4,944	4,944	4,944
Electoral Areas Administration	49,582	58,003	59,964	62,005	63,540	69,127
D69 Community Justice	12,837	10,672	13,397	13,359	13,321	13,283
Electoral Area Community Planning	197,853	211,366	221,935	233,031	242,353	247,200
Regional Growth Strategy	13,038	12,773	13,410	14,216	14,928	15,523
House Numbering	2,184	2,295	2,295	2,295	2,295	2,295
Northern Community Economic Development	5,195	2,679	5,225	5,210	5,195	5,180
Hazardous Properties	4,300	2,668	2,668	2,668	2,668	2,717
Unightly Premises	1,355	1,472	1,516	1,552	1,574	1,597
Northern Community Transit	61,935	65,229	68,491	69,860	71,258	73,395
Solid Waste Management	20,363	24,089	27,701	30,473	33,517	34,526
Animal Control Area E,G,H,	18,680	19,792	22,713	24,039	24,477	24,923
Regional Parks - Operations	34,210	35,019	36,245	37,514	38,826	39,992
Regional Parks - Acquisitions	35,252	35,252	35,350	35,350	35,350	35,350
Community Parks	186,520	188,385	192,153	195,996	199,916	203,914
Northern Community Recreation	133,569	152,572	155,650	159,107	161,752	164,324
Oceanside Place	134,852	129,019	134,180	137,532	140,972	142,381
Ravensong Aquatic Centre	193,743	192,300	195,184	198,112	201,085	204,099
Liquid Waste Management Planning	4,840	5,076	5,127	5,231	5,334	5,444
Drinking Water/Watershed Protection	20,144	18,885	18,938	18,938	18,938	18,938
D69 Marine Search & Rescue	5,000	7,600	7,600	7,600	7,600	7,600
D69 Land Search & Rescue	849	849	853	853	853	855
D69 Emergency 911	59,435	64,598	68,474	71,213	73,350	74,450
Emergency Planning	33,668	37,874	41,282	42,107	42,950	43,810
Feasibility Studies	3,000	18,000	4,000	4,000	0	0
Regional District General Services Requisition	\$1,318,233	\$1,355,116	\$1,401,732	\$1,444,635	\$1,477,799	\$1,508,086
Vancouver Island Regional Library	216,927	230,555	237,471	244,594	251,931	259,491
Total Requisition	\$1,535,160	\$1,585,671	\$1,639,203	\$1,689,229	\$1,729,730	\$1,767,577

LOCAL SERVICE AREAS						
Dashwood Fire	556,409	638,410	657,553	716,741	895,068	912,969
Bow Horn Bay Fire	353,104	374,290	392,452	408,150	429,380	537,373

	Elect Area H	Elect Area H	Elect Area H	Elect Area H	Elect Area H	Elect Area H
	Final 2017	Proposed 2018	Forecast 2019	Forecast 2020	Forecast 2021	Forecast 2022
Administration	0.037	0.040	0.045	0.048	0.049	0.049
Grants In Aid	0.039	0.002	0.004	0.003	0.003	0.003
Electoral Area Administration	0.044	0.042	0.043	0.044	0.044	0.047
Electoral Area Community Planning	0.175	0.154	0.159	0.164	0.168	0.169
Regional Growth Strategy	0.012	0.009	0.010	0.010	0.010	0.011
House Numbering	0.002	0.002	0.002	0.002	0.002	0.002
Hazardous Properties	0.004	0.002	0.002	0.002	0.002	0.002
Unightly Premises	0.001	0.001	0.001	0.001	0.001	0.001
Northern Community Transit	0.055	0.047	0.049	0.049	0.050	0.050
Solid Waste Management	0.018	0.017	0.020	0.021	0.023	0.024
Animal Control Area E,G,H,	0.017	0.014	0.016	0.017	0.017	0.017
Regional Parks	0.030	0.025	0.026	0.026	0.027	0.027
Community Parks	0.165	0.137	0.138	0.138	0.139	0.140
Northern Community Recreation	0.118	0.111	0.111	0.112	0.112	0.112
Oceanside Place	0.120	0.094	0.096	0.097	0.098	0.097
Ravensong Aquatic Centre	0.172	0.140	0.140	0.140	0.140	0.140
Liquid Waste Management Planning	0.004	0.004	0.004	0.004	0.004	0.004
D69 Marine Search & Rescue	0.004	0.006	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	0.053	0.047	0.049	0.050	0.051	0.051
Emergency Planning	0.030	0.028	0.030	0.030	0.030	0.030
Feasibility Studies	0.003	0.013	0.003	0.003	0.000	0.000
Regional District General Services Rate	1.104	0.936	0.954	0.967	0.976	0.982
Vancouver Island Regional Library	0.192	0.167	0.170	0.172	0.175	0.178
General Services Tax Rate	1.296	1.103	1.124	1.139	1.151	1.160
General Services Cost per \$100,000	\$129.60	\$110.30	\$112.40	\$113.90	\$115.10	\$116.00
Regional Parcel Taxes	\$29.16	\$26.81	\$26.81	\$26.81	\$26.81	\$26.81
Current Year Cost at \$100,000	\$158.76	\$137.11	\$139.21	\$140.71	\$141.91	\$142.81
Dollar Change Year over Year	(\$11.88)	(\$21.65)	\$2.10	\$1.50	\$1.20	\$0.90
Local Service Area Rates						
Dashwood Fire	0.962	0.934	0.948	1.018	1.253	1.259
Bow Horn Bay Fire	0.740	0.643	0.664	0.681	0.706	0.870
Average Residential Value	\$394,030	\$487,660	\$487,660	\$487,660	\$487,660	\$487,660
Property tax based on Average Residential Value	\$540	\$565	\$575	\$582	\$588	\$592

* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use