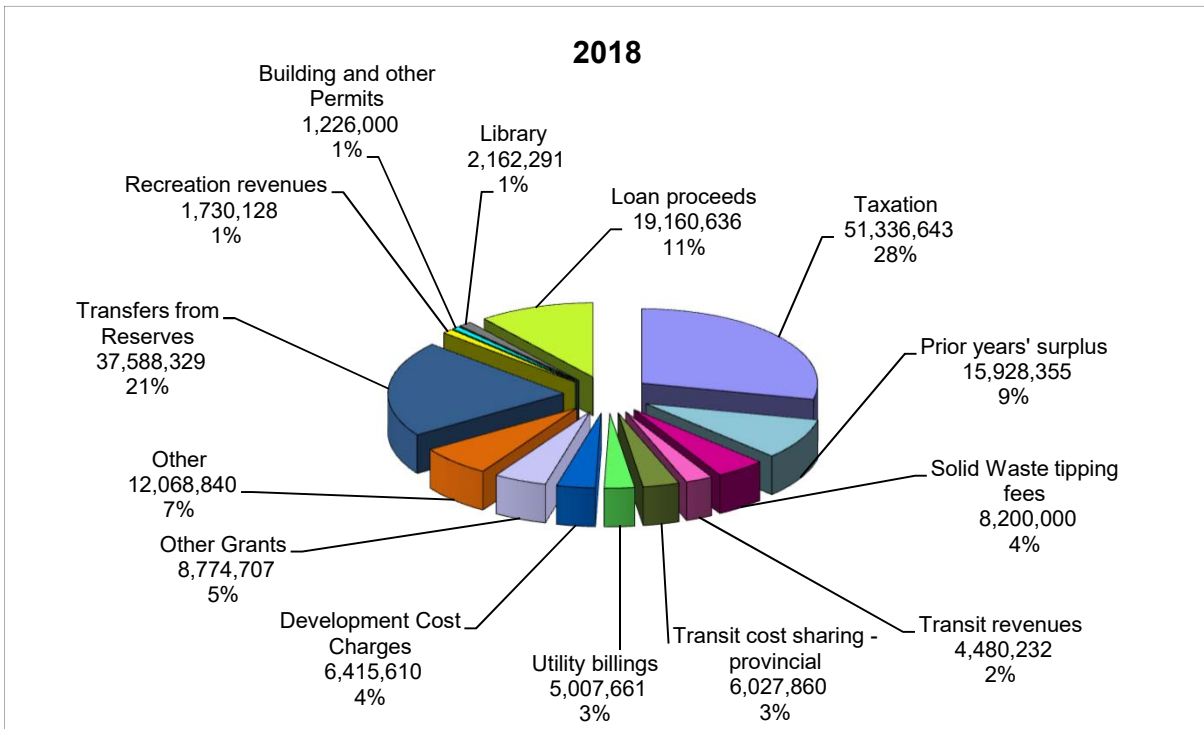
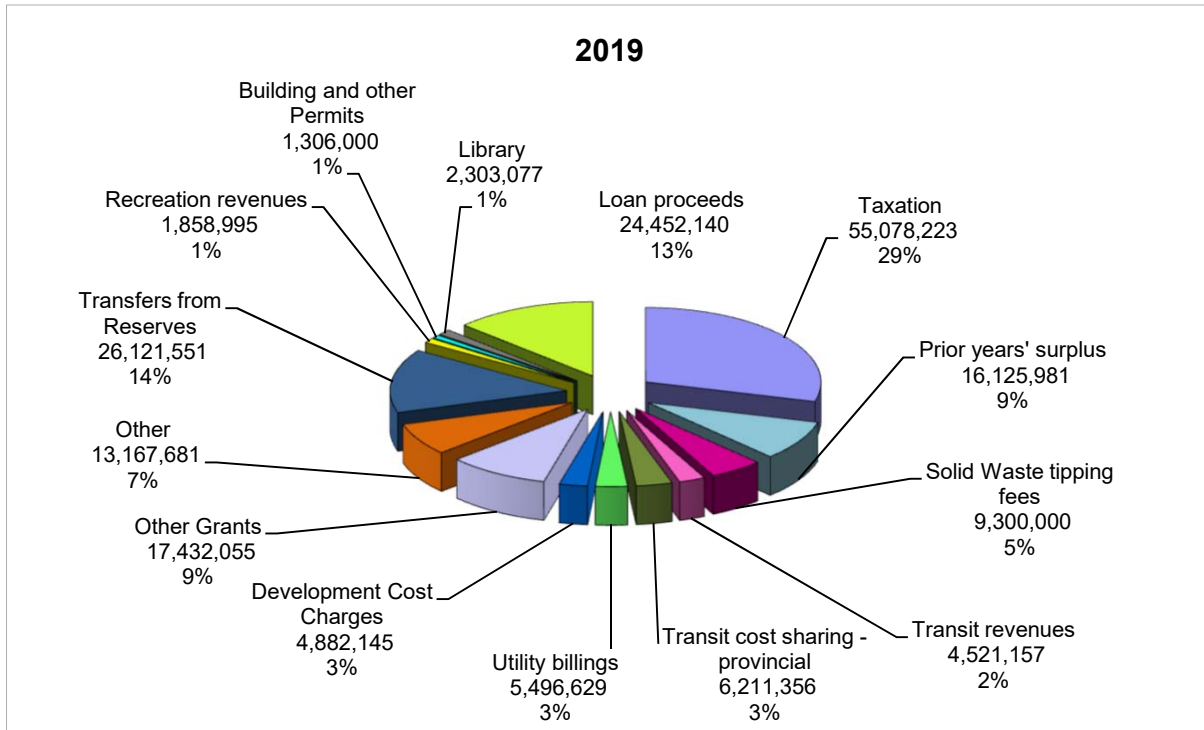


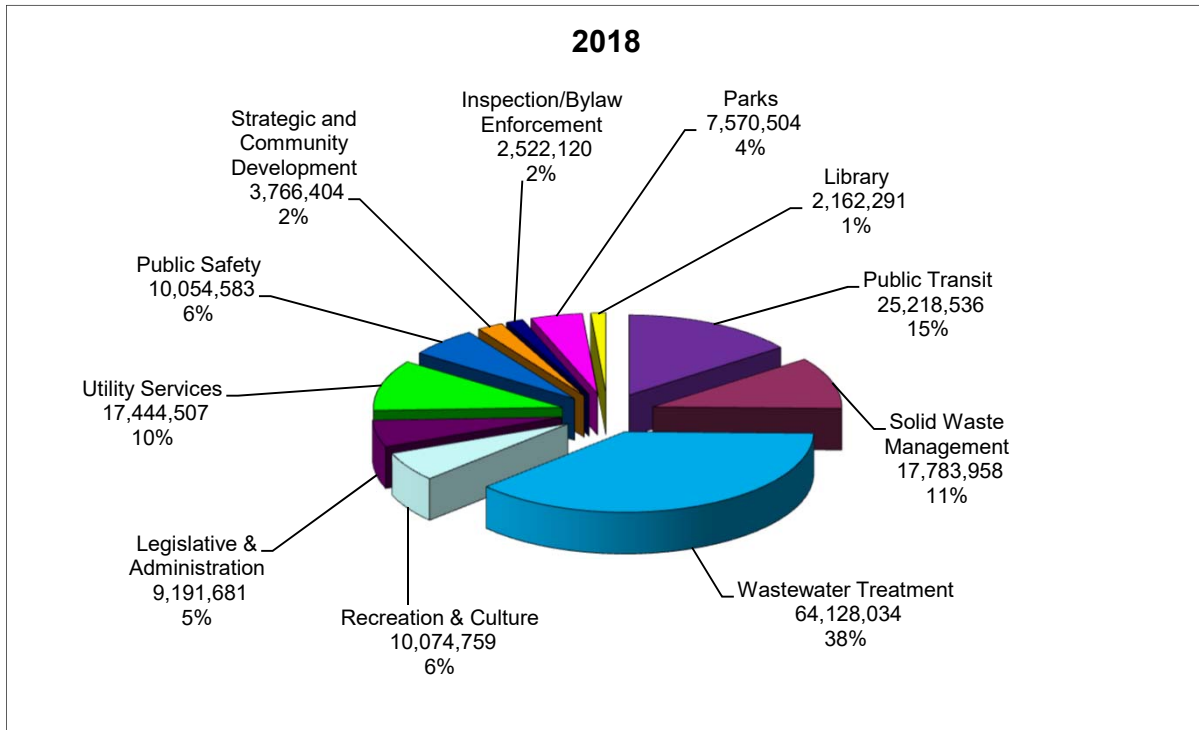
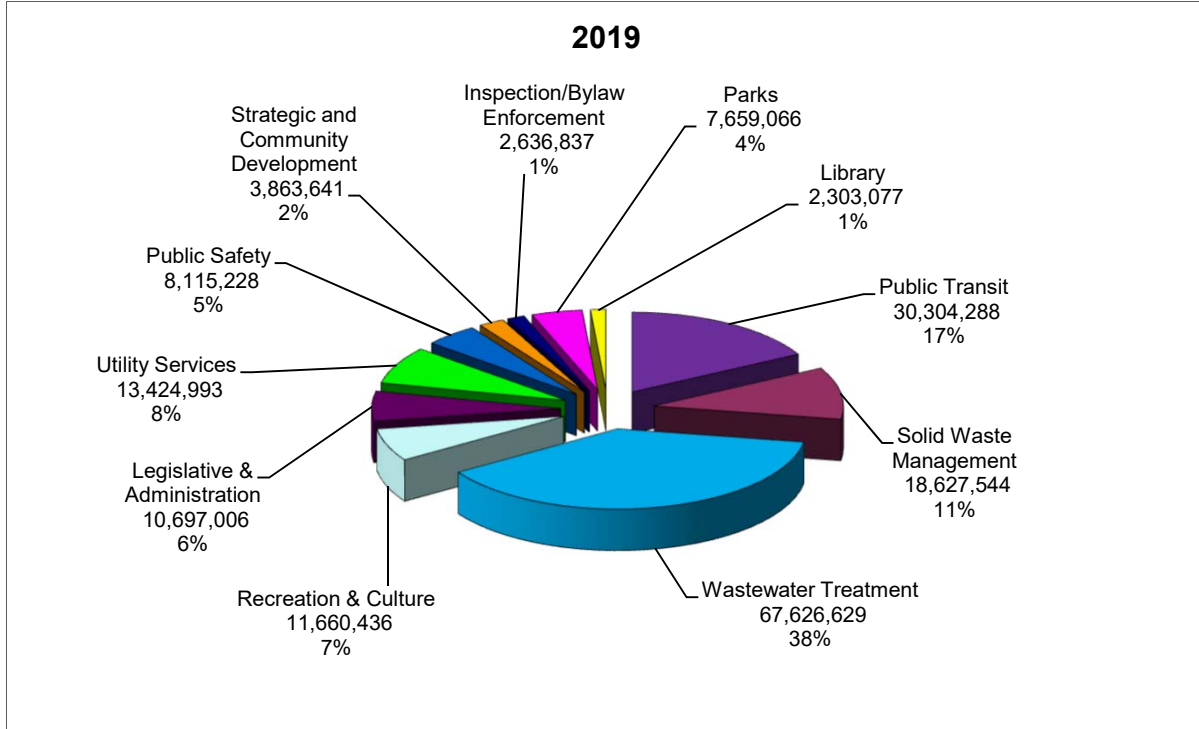
**REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN 2019 to 2023
INDEX**

PAGE NO.	DESCRIPTION
2019 BUDGET SUMMARIES	
1-2	Sources of Revenue and Expenses
3	Estimated General Services Property Tax Change
4	Forecast of Residential Tax Rates
5	Consolidated Financial Plan 2019 to 2023
6-8	Summary of Requisition Participation by Member
9-10	Analysis of Changes in General Property Tax Revenues
11	Summary of New/Changed Service Levels
12	Summary of Changes for Other Jurisdictions
13	Summary of Changes in Existing Services
14-17	Summary of Tax Revenues by Service
18-20	General Revenue Fund
21-22	Summary of Reserve Fund Balances

REGIONAL DISTRICT OF NANAIMO SOURCES OF REVENUE



REGIONAL DISTRICT OF NANAIMO EXPENDITURE BY SERVICE





**2019
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
2019 Total Requisition	\$21,749,020	\$913,584	\$5,559,464	\$3,884,778	\$2,126,341	\$1,490,725	\$1,260,615	\$2,519,043	\$2,397,230	\$3,020,902	\$1,779,727
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
Change from prior year	\$1,574,856	\$55,860	\$251,323	\$285,277	\$137,913	\$111,960	\$88,167	\$127,156	\$276,464	\$276,663	\$194,056
General Services Property Tax											
2019	\$ 84.53	\$ 71.05	\$ 132.41	\$ 115.77	\$ 114.29	\$ 89.79	\$ 99.29	\$ 87.12	\$ 117.92	\$ 119.62	\$ 108.60
2018	\$ 87.00	\$ 78.80	\$ 143.50	\$ 121.50	\$ 121.90	\$ 92.70	\$ 106.70	\$ 91.20	\$ 120.00	\$ 122.00	\$ 110.30
Change per \$100,000	\$ (2.47)	\$ (7.75)	\$ (11.09)	\$ (5.73)	\$ (7.61)	\$ (2.91)	\$ (7.41)	\$ (4.08)	\$ (2.08)	\$ (2.38)	\$ (1.70)
Regional Parcel Taxes											
2019	\$ 24.00	\$ 24.00	\$ 29.29	\$ 29.29	\$ 24.00	\$ 24.00	\$ 24.00	\$ 31.34	\$ 31.34	\$ 31.34	\$ 31.34
2018	\$ 21.50	\$ 21.50	\$ 25.74	\$ 25.74	\$ 21.50	\$ 21.50	\$ 21.50	\$ 26.81	\$ 26.81	\$ 26.81	\$ 26.81
Change per property	\$ 2.50	\$ 2.50	\$ 3.55	\$ 3.55	\$ 2.50	\$ 2.50	\$ 2.50	\$ 4.53	\$ 4.53	\$ 4.53	\$ 4.53
Total change at \$100,000	\$ 0.03	\$ (5.25)	\$ (7.54)	\$ (2.18)	\$ (5.11)	\$ (0.41)	\$ (4.91)	\$ 0.45	\$ 2.45	\$ 2.15	\$ 2.83
Average Residential Value											
Average Residential Value 2019	\$497,409	\$754,605	\$465,644	\$617,787	\$491,430	\$392,160	\$631,326	\$755,770	\$438,460	\$616,063	\$555,014
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
RDN Property Tax 2019 based on average residential value	\$444	\$560	\$646	\$744	\$586	\$376	\$651	\$690	\$548	\$768	\$634
RDN Property Tax 2018 based on average residential value	\$410	\$526	\$619	\$687	\$545	\$349	\$608	\$654	\$487	\$700	\$565
Change for average residential value	\$34	\$34	\$27	\$57	\$41	\$27	\$43	\$36	\$61	\$68	\$69

REGIONAL DISTRICT OF NANAIMO
FORECAST OF RESIDENTIAL TAX RATES
2019 TO 2023
(BASED ON 2019 AVERAGE RESIDENTIAL VALUE)

JURISDICTION	2019 Average Residential Value	2018	2019	2020	2021	2022	2023
City of Nanaimo	\$497,409	\$410	\$444	\$464	\$473	\$488	\$497
Dollar Change		\$37	\$34	\$20	\$9	\$15	\$9
% change		10%	8%	5%	2%	3%	2%
District of Lantzville	\$754,605	\$526	\$560	\$581	\$588	\$599	\$601
Dollar Change		\$19	\$34	\$21	\$7	\$11	\$2
% change		4%	6%	4%	1%	2%	0%
City of Parksville	\$465,644	\$619	\$646	\$664	\$684	\$698	\$706
Dollar Change		\$10	\$27	\$18	\$20	\$14	\$8
% change		2%	4%	3%	3%	2%	1%
Town of Qualicum Beach	\$617,787	\$687	\$745	\$769	\$795	\$814	\$822
Dollar Change		\$18	\$58	\$24	\$26	\$19	\$8
% change		3%	8%	3%	3%	2%	1%
Electoral Area A	\$491,430	\$545	\$586	\$600	\$610	\$619	\$624
Dollar Change		\$5	\$41	\$14	\$10	\$9	\$5
% change		1%	8%	2%	2%	1%	1%
Electoral Area B	\$392,160	\$349	\$376	\$388	\$397	\$402	\$403
Dollar Change		\$15	\$27	\$12	\$9	\$5	\$1
% change		4%	8%	3%	2%	1%	0.2%
Electoral Area C	\$631,326	\$608	\$650	\$669	\$684	\$700	\$709
Dollar Change		\$17	\$42	\$19	\$15	\$16	\$9
% change		3%	7%	3%	2%	2%	1%
Electoral Area E	\$755,770	\$654	\$690	\$719	\$745	\$761	\$773
Dollar Change		\$15	\$36	\$29	\$26	\$16	\$12
% change		2%	6%	4%	4%	2%	2%
Electoral Area F	\$438,460	\$487	\$548	\$574	\$599	\$614	\$622
Dollar Change		\$14	\$61	\$26	\$25	\$15	\$8
% change		3%	13%	5%	4%	3%	1%
Electoral Area G	\$616,063	\$700	\$768	\$808	\$836	\$856	\$866
Dollar Change		\$15	\$68	\$40	\$28	\$20	\$10
% change		2%	10%	5%	3%	2%	1%
Electoral Area H	\$555,014	\$565	\$634	\$651	\$677	\$698	\$707
Dollar Change		\$25	\$69	\$17	\$26	\$21	\$9
% change		5%	12%	3%	4%	3%	1%



**2019 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2018 Final	2019 Proposed	Change from 2018	Changed Service Levels	Other Jurisdictions	Existing Service Levels
City of Nanaimo	20,174,164	21,749,020	1,574,856 7.8%	1,243,349 6.2%	0 0.0%	331,507 1.6%
General Services Tax cost per \$100,000	\$87.00	\$84.53				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$16.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
	\$108.50	\$108.53				
Change from previous year	(\$5.10)	\$0.03				
District of Lantzville	857,724	913,584	55,860 6.5%	24,032 2.8%	36,658 4.3%	(4,830) -0.6%
General Services Tax cost per \$100,000	\$78.80	\$71.05				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$16.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
	\$100.30	\$95.05				
Change from previous year	(\$10.70)	(\$5.25)				
City of Parksville	5,308,141	5,559,464	251,323 4.7%	202,298 3.8%	11,368 0.2%	37,657 0.7%
General Services Tax cost per \$100,000	\$143.50	\$132.41				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$16.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
District 69 Community Justice	\$4.24	\$5.29				
	\$169.24	\$161.70				
Change from previous year	(\$25.26)	(\$7.54)				
Town of Qualicum Beach	3,599,501	3,884,778	285,277 7.9%	161,547 4.5%	8,852 0.2%	114,878 3.2%
General Services Tax cost per \$100,000	\$121.50	\$115.77				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$16.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
District 69 Community Justice	\$4.24	\$5.29				
	\$147.24	\$145.06				
Change from previous year	(\$18.26)	(\$2.18)				



**2019 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2018 Final	2019 Proposed	Change from 2018	Changed Service Levels	Other Jurisdictions	Existing Service Levels
Electoral Area A	1,988,428	2,126,341	137,913 6.9%	62,792 3.2%	52,055 2.6%	23,066 1.2%
General Services Tax cost per \$100,000	\$121.90	\$114.29				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$16.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
	\$143.40	\$138.29				
Change from previous year	(\$23.20)	(\$5.11)				
Electoral Area B	1,378,765	1,490,725	111,960 8.1%	72,776 5.3%	19,791 1.4%	19,393 1.4%
General Services Tax cost per \$100,000	\$92.70	\$89.79				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$16.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
	\$114.20	\$113.79				
Change from previous year	(\$8.90)	(\$0.41)				
Electoral Area C	1,172,448	1,260,615	88,167 7.5%	26,284 2.2%	37,678 3.2%	24,205 2.1%
General Services Tax cost per \$100,000	\$106.70	\$99.29				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$16.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
	\$128.20	\$123.29				
Change from previous year	(\$18.40)	(\$4.91)				
Electoral Area E	2,391,887	2,519,043	127,156 5.3%	83,482 3.5%	25,909 1.1%	17,765 0.7%
General Services Tax cost per \$100,000	\$91.20	\$87.12				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$16.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
Economic Development Northern Community	\$1.07	\$2.05				
District 69 Community Justice	\$4.24	\$5.29				
	\$118.01	\$118.46				
Change from previous year	(\$17.25)	\$0.45				



**2019 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2018 Final	2019 Proposed	Change from 2018	Changed Service Levels	Other Jurisdictions	Existing Service Levels
Electoral Area F	2,120,766	2,397,230	276,464 13.0%	145,390 6.9%	36,343 1.7%	94,731 4.5%
General Services Tax cost per \$100,000	\$120.00	\$117.92				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$16.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
Economic Development Northern Community	\$1.07	\$2.05				
District 69 Community Justice	\$4.24	\$5.29				
	\$146.81	\$149.26				
Change from previous year	(\$20.55)	\$2.45				
Electoral Area G	2,744,239	3,020,902	276,663 10.1%	173,372 6.3%	35,204 1.3%	68,087 2.5%
General Services Tax cost per \$100,000	\$122.00	\$119.62				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$16.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
Economic Development Northern Community	\$1.07	\$2.05				
District 69 Community Justice	\$4.24	\$5.29				
	\$148.81	\$150.96				
Change from previous year	(\$17.75)	\$2.15				
Electoral Area H	1,585,671	1,779,727	194,056 12.2%	77,073 4.9%	22,192 1.4%	94,791 6.0%
General Services Tax cost per \$100,000	\$110.30	\$108.60				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$16.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
Economic Development Northern Community	\$1.07	\$2.05				
District 69 Community Justice	\$4.24	\$5.29				
	\$137.11	\$139.94				
Change from previous year	(\$21.65)	\$2.83				
General Services Tax Revenues	43,321,734	46,701,429				
Change from previous year	5.9%	7.8%				
Local Services Tax Revenues	10,098,286	10,640,741				
Tax Revenues/Municipal Participation Agreements	53,420,020	57,342,170				
Change from previous year	6.6%	7.3%				



**2019 BUDGET
ANALYSIS OF CHANGES IN GENERAL PROPERTY TAX**

	%	Change	
General Services Property Tax Revenues 2018		43,321,734	
Changed service levels			
Southern Community Wastewater		721,000	New debt servicing and capital program for Nanaimo Pollution Control Centre secondary treatment upgrade project
Legislative Services		329,378	Electronic data management support (\$86,294), communications support split between legislative services and electoral areas (\$101,376), admin support (\$78,048) and board remuneration review (\$63,660)
Ravensong Aquatic Centre		314,700	Ravensong Pool expansion including referendum (\$290,000); Casual operating maintenance to provide weekend mornings (\$24,700)
Southern Community Transit		200,000	5000 hours proposed service expansion effective January 2019 impact net of 2018 carry forward surplus. Total estimated expansion cost for 5000 hours is \$331,000.
Regional Parks Acquisition		138,626	\$2 increase in parcel tax
Solid Waste Management		130,000	Implementation of new solid waste management plan programs impact including funding to the Nanaimo Recycling Exchange and implementation of household hazardous waste disposal program
Northern Community Recreation		100,000	D69 Master Plan professional fees (\$100,000)
D69 Arena		100,000	Contribution to reserve for removal and remediation of D69 Arena
Electoral Areas		75,685	Board remuneration review (\$26,685) and communications support (\$50,000)
EA B Community Parks		35,950	Huxley Skate Park
EA G Community Parks		33,000	\$25,000k/yr increase contribution to reserve and \$8,000 for environmental assessment for potential parkland
Strategic Initiatives - Intergovernmental Liaison		30,000	Implementation of a First Nation Engagement Strategy across all RDN departments
EA F Community Parks		30,000	Meadowood Recreation Centre facility service agreement
Area A Recreation and Culture		25,056	Professional Fees for Recreation Asset Inventory & Needs Assessment and Architect & Design Fee
Emergency Planning		5,000	Media campaign for rural areas crime prevention per Board motion Oct 16, 2018
Port Theatre Area B		4,000	Additional contribution to Gabriola Island Museum
	5.2%	2,272,395	
Changes for Other Jurisdictions			
Vancouver Island Regional Library		140,787	Budget per VIRL = 4.74% increase, impact to RDN share is 6.51%, allocation is based on population and assessment and RDN growth was larger than other participants
Southern Community - Facilities & Sportsfield agreement		87,888	Final numbers from City of Nanaimo
D69 E911		41,737	NI 911 Partnership allocation based on property assessment, pending new NI 911 Board review
Northern Community - Sportsfield agreement		9,281	Estimated final numbers from Parksville & Qualicum Beach
D68 E911		6,357	RDN share of FireComm partnership costs pending final information
	0.7%	286,050	
Changes within existing service levels			
Community & Regional Parks Operations		120,942	Increase to general operating costs related to enhanced maintenance programs as well as general inflationary increase in operating costs
Ravensong Aquatic Centre		123,104	Increase in staffing to maintain current service levels and general inflationary increase in operating costs
Community Planning		81,252	Impact of reversal of 2017 surplus used to offset 2018 tax requisition
Drinking Water/Watershed Protection		39,369	Reversal of one-time reduction in parcel tax from 2018 (change from \$7.50 to \$8.00 per parcel)
Northern Community Justice		26,423	Reversal of reduced requisition in 2018 due to the application of 2017 surplus resulting from gap in service during transition to new provider
Northern Economic Development		24,164	Impact of reversal of 2017 surplus used to offset 2018 tax requisition
Regional Growth Strategy		21,693	Impact of reversal of 2017 surplus used to offset 2018 tax requisition
Other increases/decreases		384,303	Cumulative other changes over 106 services
	1.9%	821,250	
General Services Property Tax Revenues 2019 - Change	7.8%	46,701,429	
Total Annual 2019 Tax Revenues		57,342,170	
Less: Local Service Area/Parcel Taxes		(10,640,741)	
2019 General Services Tax Revenues		46,701,429	
2018 General Services Tax Revenues		(43,321,734)	
Change	7.8%	3,379,695	

**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.**



2019 BUDGET
ANALYSIS OF CHANGES IN GENERAL PROPERTY TAX
 %
 Change

Local Services Property Tax Revenues 2019 - Change

Local Service Area/Parcel taxes in 2019	10,640,741
Local Service Area/Parcel taxes in 2018	<u>10,098,288</u>
change from 2018	542,453
	5.37%

Local Services Property Tax Revenues 2019 - Largest Changes

Dashwood Fire Service	93,797	Capital reserve contribution increase to support new building costs and additional training & duty officer pay
Nanoose Bulk Water	64,986	Englishman River Water Service Joint Venture capital program and related debt servicing
French Creek Sewer	59,810	Transfer to French Creek Pollution Control Centre (FCPCC) and maintain reserve fund
Nanoose Peninsula Water	47,407	Capital program and new debt servicing costs
French Creek Fire Service	39,452	Impact of revised agreement with Parksville for service
Fairwinds Sewer/Nanoose Wastewater	37,086	Capital program and unrealized service area growth previously predicted by developer
Coombs-Hilliers Fire Service	32,134	Increased training, equipment and call/pay allowances budgets as per 2018-2022 financial plan forecast pending final information
Parksville (Local) Fire Service	31,234	Impact of revised agreement with Parksville for service
Nanoose Bay Fire Service	30,032	Build capital reserve and water storage reservoir project
Cassidy Waterloo Fire Service	22,542	New agreement with Cranberry Fire Department and maintain capital reserve transfers
	4.5%	458,480



**2019 BUDGET
SUMMARY OF NEW/CHANGED SERVICES LEVELS**

	Legislative (Electronic data management support, communication and admin support and Board remuneration review)	Legislative (Intergovernmental Liaison)	Electoral Area Administration (Board remuneration review and communication support)	Regional Parks Acquisition Parcel Tax	Community Parks	Northern Community Recreation	Ravensong Acquatic Center	Oceanside Place	Electoral Area A Recreation	Port Theatre Electoral Area B	Southern Community Wastewater Services	Solid Waste Management	Emergency Planning	Transportation Services	Total Change
City of Nanaimo	173,894	15,838		70,434							714,799	72,350		196,034	1,243,349
District of Lantzville	8,658	789		3,144							6,201	3,224		2,016	24,032
City of Parksville	28,483	2,594		13,714		25,284	91,426	29,917				10,880			202,298
Town of Qualicum Beach	22,733	2,070		9,698		20,179	80,759	17,864				8,244			161,547
Electoral Area A	12,683	1,155	10,040	5,776					25,056			5,469	663	1,950	62,792
Electoral Area B	11,055	1,007	8,751	7,558	35,950					4,000		3,877	578		72,776
Electoral Area C	10,433	950	8,258	2,858								3,239	546		26,284
Electoral Area E	19,584	1,784	15,502	6,848		17,384		14,917				6,439	1,024		83,482
Electoral Area F	13,739	1,251	10,876	5,990	30,000	12,195	52,966	11,698				5,957	718		145,390
Electoral Area G	17,096	1,557	13,533	7,552	33,000	15,176	59,036	19,013				6,515	894		173,372
Electoral Area H	11,020	1,005	8,725	5,054		9,782	30,513	6,591				3,806	577		77,073
	329,378	30,000	75,685	138,626	98,950	100,000	314,700	100,000	25,056	4,000	721,000	130,000	5,000	200,000	2,272,395



**2019 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	2,271		34,387			36,658
City Of Parksville		11,368				11,368
Town of Qualicum Beach		8,852				8,852
Electoral Area A	1,898		26,325		23,832	52,055
Electoral Area B	513		5,740		13,538	19,791
Electoral Area C	1,675		21,436		14,567	37,678
Electoral Area E		4,150		2,113	19,646	25,909
Electoral Area F		6,587		2,822	26,934	36,343
Electoral Area G		5,971		3,515	25,718	35,204
Electoral Area H		4,809		831	16,552	22,192
	6,357	41,737	87,888	9,281	140,787	286,050



**2019 BUDGET
SUMMARY OF CHANGES IN EXISTING SERVICES**

Electoral Area Planning	Regional Growth Strategy	Wastewater Treatment	Wastewater Treatment	Oceanside Place	Ravensong Acquatic Center	Regional Parks Operations	Community Parks	Northern Community Recreation	Southern & Northern Community Transit	Other Cumulative Changes	Total
		(Southern)	(Northern)								
City Of Nanaimo	11,153	159,976				28,506			116,249	15,623	331,507
District of Lantzville	829	(228)				1,135			(16,693)	10,127	(4,830)
City Of Parksville	2,067		4,688	(5,331)	35,520	3,941		10,620	(40,262)	26,414	37,657
Town of Qualicum Beach	1,551		(17,711)	(3,266)	30,997	2,817		8,050	74,750	17,690	114,878
Electoral Area A	14,952	1,088				2,223	21,238		(25,311)	8,876	23,066
Electoral Area B		295				1,270	(2,946)			20,774	19,393
Electoral Area C	12,880	702				884	4,434		(1,622)	6,927	24,205
Electoral Area E	7,810	835		(7,848)		1,929	7,456	216	(3,108)	10,475	17,765
Electoral Area F	17,873	1,241		(343)	22,605	2,433	23,748	7,257		19,917	94,731
Electoral Area G	14,959	1,156		(4,690)	21,400	2,444	14,435	4,728	(1,025)	14,680	68,087
Electoral Area H	12,778	776		(369)	12,582	1,227	3,768	4,899	28,714	30,416	94,791
81,252	21,693	159,748	(13,023)	(21,847)	123,104	48,809	72,133	35,770	131,692	181,919	821,250



Summary of Tax Requisition By Service

	2018 FINAL	2019 Proposed Nov 2018	2019 Revised Feb 2019	change from 2018 \$	change from 2018 %	change from 2019 Proposed Nov 2018 \$	change from 2019 proposed Nov 2018 %
CORPORATE SERVICES							
Legislative Services	1,689,815	2,078,635	2,078,635	388,820	23.0%	0	0.0%
House Numbering	21,900	22,236	22,236	336	1.5%	0	0.0%
Electoral Areas Admin/Building Policy & Advice	509,214	585,573	585,573	76,359	15.0%	0	0.0%
Lantzville Service Participation Agreement	20,327	21,798	22,750	2,423	11.9%	952	4.4%
Community Grants	114,557	113,377	112,694	(1,863)	-1.6%	(683)	-0.6%
Feasibility Studies/Referendums	63,000	74,000	74,000	11,000	17.5%	0	0.0%
	2,418,813	2,895,619	2,895,888				
STRATEGIC & COMMUNITY DEVELOPMENT							
Electoral Area Community & Long Range Planning	1,625,045	1,706,297	1,706,297	81,252	5.0%	0	0.0%
Regional Growth Strategy	433,857	455,550	455,550	21,693	5.0%	0	0.0%
Economic Development - Southern Community	65,000	65,000	65,000	0	0.0%	0	0.0%
Economic Development - Northern Community	25,836	50,000	50,000	24,164	93.5%	0	0.0%
Animal Control - Area A , B, C, Lantzville	68,832	66,767	57,000	(11,832)	-17.2%	(9,767)	-14.6%
Animal Control Area E, G, H	87,463	90,000	85,000	(2,463)	-2.8%	(5,000)	-5.6%
Animal Control Area F	18,969	19,538	19,000	31	0.2%	(538)	-2.8%
Hazardous Properties	22,156	22,156	22,156	0	0.0%	0	0.0%
Unightly Premises	12,220	12,028	12,028	(192)	-1.6%	0	0.0%
Noise Control	46,139	52,206	51,332	5,193	11.3%	(874)	-1.7%
	2,405,517	2,539,542	2,523,363				
RECREATION & PARKS							
Ravensong Aquatic Centre	1,990,032	2,427,836	2,427,836	437,804	22.0%	0	0.0%
Oceanside Place	1,973,597	2,111,750	2,051,750	78,153	4.0%	(60,000)	-2.8%
Northern Community Recreation	1,290,730	1,626,500	1,426,500	135,770	10.5%	(200,000)	-12.3%
Gabriola Island Recreation	123,690	127,401	127,401	3,711	3.0%	0	0.0%
Area A Recreation & Culture	202,792	226,848	226,848	24,056	11.9%	0	0.0%
Port Theatre/Cultural Centre Contribution	85,012	86,108	90,033	5,021	5.9%	3,925	4.6%
Regional Parks - operating	1,394,533	1,443,342	1,443,342	48,809	3.5%	0	0.0%
Regional Parks - capital	960,792	963,928	1,109,008	148,216	15.4%	145,080	15.1%
Electoral Areas Community Parks	1,308,176	1,540,309	1,479,259	171,083	13.1%	(61,050)	-4.0%
	9,329,354	10,554,022	10,381,977				
REGIONAL & COMMUNITY UTILITIES							
Southern Wastewater Treatment	8,006,795	8,887,543	8,887,543	880,748	11.0%	0	0.0%
Northern Wastewater Treatment	4,179,181	4,166,158	4,166,158	(13,023)	-0.3%	0	0.0%
Liquid Waste Management Planning	175,168	176,920	176,920	1,752	1.0%	0	0.0%
Drinking Water/Watershed Protection	514,711	550,816	554,504	39,793	7.7%	3,688	0.7%
Solid Waste Management & Disposal	831,132	955,802	955,802	124,670	15.0%	0	0.0%
	13,706,987	14,737,239	14,740,927				



Summary of Tax Requisition By Service

	2018 FINAL	2019 Proposed Nov 2018	2019 Revised Feb 2019	change from 2018 \$	change from 2018 %	change from 2019 Proposed Nov 2018 \$	change from 2019 proposed Nov 2018 %
TRANSIT & EMERGENCY SERVICES							
Southern Community Transit	9,087,442	9,360,065	9,360,065	272,623	3.0%	0	0.0%
Northern Community Transit	1,181,386	1,240,455	1,240,455	59,069	5.0%	0	0.0%
Descanso Bay Emergency Wharf	6,891	6,891	16,177	9,286	134.8%	9,286	134.8%
Gabriola Transit contribution	136,000	136,000	139,906	3,906	2.9%	3,906	2.9%
Gabriola Taxi Saver	4,332	5,997	5,997	1,665	38.4%	0	0.0%
Emergency Planning	332,494	367,418	367,418	34,924	10.5%	0	0.0%
Lantzville Service Participation Agreement	29,334	31,854	33,231	3,897	13.3%	1,377	4.3%
District 68 Search & Rescue	47,400	47,400	47,400	0	0.0%	0	0.0%
District 69 Marine Search & Rescue	7,600	7,600	7,600	0	0.0%	0	0.0%
District 69 Land Search & Rescue	10,200	10,250	10,250	50	0.5%	0	0.0%
Southern Restorative Justice/Victim Services	16,125	16,445	16,445	320	2.0%	0	0.0%
Northern Community Justice	102,921	129,344	129,344	26,423	25.7%	0	0.0%
	10,962,125	11,359,719	11,374,288				
GENERAL TAXATION FOR OTHER JURISDICTIONS							
SD 68 Emergency 911	158,937	165,294	165,294	6,357	4.0%	0	0.0%
SD 69 Emergency 911	667,725	709,462	709,462	41,737	6.3%	0	0.0%
Southern Community Recreation	1,200,666	1,251,561	1,288,554	87,888	7.3%	36,993	3.0%
Northern Community Sportsfield Agreement	309,317	318,598	318,598	9,281	3.0%	0	0.0%
Vancouver Island Regional Library	2,162,291	2,303,077	2,303,078	140,787	6.5%	1	0.0%
	4,498,936	4,747,992	4,784,986				
GENERAL SERVICES PROPERTY TAX REVENUES							
	43,321,732	46,834,133	46,701,429				
Change from previous year	5.9%	8.1%	7.8%				
LOCAL SERVICE AREA TAX REVENUES							
Duke Point Wastewater Treatment	238,254	247,784	247,784	9,530	4.0%	0	0.0%
Northern Community Wastewater - other benefitting areas	1,029,819	1,042,842	1,042,842	13,023	1.3%	0	0.0%
Fire Protection Areas	4,409,471	4,716,161	4,716,161	306,690	7.0%	0	0.0%
Streetlighting Service Areas	92,520	105,730	105,730	13,210	14.3%	0	0.0%
Stormwater Management	10,036	10,236	10,236	200	2.0%	0	0.0%
Utility Services	4,318,188	4,517,425	4,517,988	199,800	4.6%	563	0.0%
	10,098,288	10,640,178	10,640,741				
NET PROPERTY TAX REVENUES/MUNICIPAL SERVICE PARTICIPATION AGREEMENTS							
	53,420,020	57,474,311	57,342,170				
Change from previous year	6.6%	7.6%	7.3%				



Summary of Tax Requisition By Service

	2018 FINAL	2019 Proposed Nov 2018	2019 Revised Feb 2019	change from 2018 \$	change from 2018 %	change from 2019 Proposed Nov 2018 \$	change from 2019 proposed Nov 2018 %
ADDITIONAL DETAILS - GENERAL SERVICES							
PORT THEATRE/CULTURAL CENTRE CONTRIBUTION							
Electoral Area A	15,577	15,811	15,811	234	1.5%	0	0.0%
Electoral Area B	27,593	27,827	31,827	4,234	15.3%	4,000	14.4%
Electoral Area C (Extension)	15,474	15,707	15,632	158	1.0%	(75)	-0.5%
Electoral Area C (E. Wellington)	4,009	4,069	4,069	60	1.5%	0	0.0%
Electoral Area E	22,359	22,694	22,694	335	1.5%	0	0.0%
	85,012	86,108	90,033				
COMMUNITY PARKS							
Electoral Area A	212,384	233,622	233,622	21,238	10.0%	0	0.0%
Electoral Area B	282,160	409,214	315,164	33,004	11.7%	(94,050)	-23.0%
Electoral Area C (Extension)	71,559	73,706	73,706	2,147	3.0%	0	0.0%
Electoral Area C (E. Wellington)	91,473	93,760	93,760	2,287	2.5%	0	0.0%
Electoral Area E	149,126	156,582	156,582	7,456	5.0%	0	0.0%
Electoral Area F	168,739	222,487	222,487	53,748	31.9%	0	0.0%
Electoral Area G	144,350	158,785	191,785	47,435	32.9%	33,000	20.8%
Electoral Area H	188,385	192,153	192,153	3,768	2.0%	0	0.0%
	1,308,176	1,540,309	1,479,259				
ADDITIONAL DETAILS - LOCAL SERVICES TAX REVENUES							
FIRE PROTECTION							
Nanaimo River Fire (Area C)	17,792	17,792	17,792	0	0.0%	0	0.0%
Coombs-Hilliers Fire Volunteer (Area F)	535,639	567,773	567,773	32,134	6.0%	0	0.0%
Errington Fire Volunteer (Area F)	641,503	657,541	657,541	16,038	2.5%	0	0.0%
Nanoose Bay Fire Volunteer (Area E)	858,055	888,087	888,087	30,032	3.5%	0	0.0%
Dashwood Fire Volunteer (Area F, G, H)	638,410	732,207	732,207	93,797	14.7%	0	0.0%
Meadowood Fire (Area F)	139,458	139,557	139,557	99	0.1%	0	0.0%
Extension Fire Volunteer (Area C)	175,173	182,180	182,180	7,007	4.0%	0	0.0%
Bow Horn Bay (Area H)	374,290	407,798	407,798	33,508	9.0%	0	0.0%
Cassidy Waterloo Fire Contract (Area A, C)	173,402	195,944	195,944	22,542	13.0%	0	0.0%
Wellington Fire Contract (Area C - Pleasant Valley)	84,687	85,534	85,534	847	1.0%	0	0.0%
Parksville (Local) Fire Contract (Area G)	111,551	142,785	142,785	31,234	28.0%	0	0.0%
French Creek Fire Contract (Area G)	659,511	698,963	698,963	39,452	6.0%	0	0.0%
	4,409,471	4,716,161	4,716,161				
STREETLIGHTING							
Rural Areas Streetlighting	17,017	19,910	19,910	2,893	17.0%	0	0.0%
Fairwinds Streetlighting	23,500	23,500	23,500	0	0.0%	0	0.0%
French Creek Village Streetlighting	9,043	15,125	15,125	6,082	67.3%	0	0.0%
Highway Intersections Streetlighting (French Creek)	1,599	2,159	2,159	560	35.0%	0	0.0%
Morningstar Streetlighting	16,708	18,045	18,045	1,337	8.0%	0	0.0%
Sandpiper Streetlighting	14,079	15,487	15,487	1,408	10.0%	0	0.0%
Hwy # 4 (Area F)	4,244	4,414	4,414	170	4.0%	0	0.0%
Englishman River Community	6,330	7,090	7,090	760	12.0%	0	0.0%
	92,520	105,730	105,730				
NOISE CONTROL							
Noise Control Area A	9,543	11,323	11,323	1,780	18.7%	0	0.0%
Noise Control Area B	9,958	10,109	10,109	151	1.5%	0	0.0%
Noise Control Area C	9,039	9,219	9,219	180	2.0%	0	0.0%
Noise Control Area E	8,253	9,242	9,242	989	12.0%	0	0.0%
Noise Control Area G	9,346	12,313	11,439	2,093	22.4%	(874)	-7.1%
	46,139	52,206	51,332				
UTILITIES							
Englishman River Community Stormwater	5,216	5,320	5,320	104	2.0%	0	0.0%
Cedar Sewer Stormwater	4,820	4,916	4,916	96	2.0%	0	0.0%
	10,036	10,236	10,236				



Summary of Tax Requisition By Service

	2018 FINAL	2019 Proposed Nov 2018	2019 Revised Feb 2019	change from 2018 \$	change from 2018 %	change from 2019 Proposed Nov 2018 \$	change from 2019 proposed Nov 2018 %	2018	2019	Change
UTILITY SERVICES - PARCEL TAX REVENUES										
WATER UTILITIES										
Nanoose Peninsula (Area E)	948,144	995,551	995,551	47,407	5.0%	0	0.0%	376	394	18
Driftwood (Area E)	5,457	5,458	6,021	564	10.3%	563	0.0%	420	420	0
Surfside (Area G)	15,956	17,232	17,232	1,276	8.0%	0	0.0%	409	442	33
French Creek (Area G)	85,030	89,282	89,282	4,252	5.0%	0	0.0%	356	374	18
Englishman River Community (Area G)	39,482	41,456	41,456	1,974	5.0%	0	0.0%	251	264	13
Whiskey Creek Water (Area F)	99,794	106,780	106,780	6,986	7.0%	0	0.0%	792	847	55
San Pareil Water (Area G)	140,154	145,760	145,760	5,606	4.0%	0	0.0%	480	499	19
San Pareil Water (Fire Improvements Debt Levy)	73,935	73,935	73,935	0	0.0%	0	0.0%	277	277	0
Melrose Place (Area F)	23,740	24,452	24,452	712	3.0%	0	0.0%	848	873	25
Decourcey Water (Area A)	9,005	9,906	9,906	901	10.0%	0	0.0%	1,801	1,981	180
Nanoose Bulk Water (Area E)	1,083,093	1,148,079	1,148,079	64,986	6.0%	0	0.0%	429	454	25
French Creek Bulk Water (Area G)	4,320	4,320	4,320	0	0.0%	0	0.0%	2	2	(0)
Westurne Heights Water	20,260	21,273	21,273	1,013	5.0%	0	0.0%	1,192	1,251	60
	2,548,370	2,683,484	2,684,047							
SEWAGE COLLECTION UTILITIES										
Hawthorne Rise Debt Levy	9,941	9,941	9,941	0	0.0%	0	0.0%	710	710	0
Reid Road Debt Levy	3,624	3,624	3,624	0	0.0%	0	0.0%	518	403	(115)
French Creek (Area G)	747,620	807,430	807,430	59,810	8.0%	0	0.0%	384	412	28
Fairwinds (Area E)	608,034	645,120	645,120	37,086	6.1%	0	0.0%	764	811	48
Surfside Sewer (Area G)	22,715	23,851	23,851	1,136	5.0%	0	0.0%	841	883	42
Pacific Shores (Area E)	73,469	77,142	77,142	3,673	5.0%	0	0.0%	570	598	28
Barclay Crescent (Area A)	169,011	130,540	130,540	(38,471)	-22.8%	0	0.0%	varies	varies	
Cedar Sewer Service (Operating) (Area A)	29,618	30,507	30,507	889	3.0%	0	0.0%	varies	varies	
Cedar Sewer Service (Capital Financing) (Area A)	105,786	105,786	105,786	0	0.0%	0	0.0%	varies	varies	
	1,769,818	1,833,941	1,833,941							
TOTAL UTILITY PARCEL TAX REVENUES	4,318,188	4,517,425	4,517,988							
Change from previous year	5.9%	4.6%	4.6%							

**GENERAL REVENUE FUND
2019 Proposed Budget**

	CORPORATE Budget 2018	SERVICES Budget 2019	STRATEGIC & COMM Budget 2018	DEVELOPMENT Budget 2019
OPERATING REVENUES				
TAX REQUISITION	(4,581,104)	(5,198,966)	(2,405,517)	(2,523,363)
OPERATING GRANTS	(260,935)	(1,399,550)	(354,695)	(266,080)
OPERATING REVENUE	(23,094)	(55,730)	(1,606,640)	(1,717,133)
OTHER REVENUE	(11,169,002)	(11,797,644)	(1,089,749)	(1,191,419)
TOTAL OPERATING REVENUES	(16,034,135)	(18,451,890)	(5,456,601)	(5,697,995)
OPERATING EXPENDITURES				
OFFICE OPERATING	231,893	259,675	436,114	477,959
COMMUNITY GRANTS	131,940	129,650	0	0
LEGISLATIVE	768,231	754,712	0	0
PROFESSIONAL FEES	426,576	525,751	863,830	851,815
BUILDING - OPER & MAINT	341,303	376,645	40,813	40,813
VEH & EQUIP - OPER & MAINT	236,051	440,244	77,831	83,328
OTHER OPERATING COSTS	1,469,367	1,624,791	846,468	991,633
WAGES & BENEFITS	4,466,200	5,001,882	3,254,432	3,386,251
PROGRAM COSTS	0	0	415,150	417,346
DEBT - FINANCING - INTEREST	2,966,469	2,628,175	0	0
DEBT - FINANCING - PRINCIPAL	3,188,064	3,323,387	0	0
TRANSFER TO RESERVE FUND	209,770	307,066	246,643	127,270
TRANSFER TO OTHER GOV'T/AGENCIES	2,296,191	3,541,692	245,542	114,695
TOTAL OPERATING EXPENDITURES	16,732,055	18,913,670	6,426,823	6,491,110
CAPITAL ASSET EXPENDITURES				
CAPITAL EXPENDITURES	926,450	1,276,591	11,700	58,875
TRANSFERS FROM RESERVES	(637,800)	(950,000)	0	(12,500)
CAPITAL GRANTS AND OTHER	0	0	0	0
NEW BORROWING	0	0	0	0
NET CAPITAL ASSETS FUNDED FROM OPERATIONS	288,650	326,591	11,700	46,375
ACCUMULATED SURPLUS				
NET (SURPLUS) DEFICIT	986,570	788,371	981,922	839,490
TRANSFER TO APPROPRIATED SURPLUS	0	0	0	127,847
TRANSFER FROM APPROPRIATED SURPLUS	(212,548)	(134,465)	(378,011)	(481,847)
PRIOR YEARS (SURPLUS) DEFICIT	(1,144,338)	(991,878)	(1,713,648)	(2,087,504)
CURRENT YEAR UNAPPROPRIATED (SURPLUS) DEFICIT	(370,316)	(337,972)	(1,109,737)	(1,602,014)



**GENERAL REVENUE FUND
2019 Proposed Budget**

	REGIONAL & COMM UTILITIES	RECREATION & PARKS SERVICES		
	Budget	Budget	Budget	Budget
	2018	2019	2018	2019
OPERATING REVENUES				
TAX REQUISITION	(19,395,804)	(20,665,507)	(10,839,337)	(11,989,129)
OPERATING GRANTS	(97,806)	(165,312)	(60,410)	(123,022)
OPERATING REVENUE	(15,248,075)	(17,027,209)	(1,730,128)	(1,858,995)
OTHER REVENUE	(2,029,990)	(1,928,725)	(98,802)	(24,515)
TOTAL OPERATING REVENUES	(36,771,675)	(39,786,753)	(12,728,677)	(13,995,661)
OPERATING EXPENDITURES				
OFFICE OPERATING	1,883,851	2,210,193	629,460	750,926
COMMUNITY GRANTS	0	0	0	0
LEGISLATIVE	0	0	1,500	1,500
PROFESSIONAL FEES	1,316,178	1,253,108	402,300	796,145
BUILDING - OPER & MAINT	1,693,082	1,586,923	754,602	820,502
VEH & EQUIP - OPER & MAINT	1,788,276	1,797,552	175,846	222,647
OTHER OPERATING COSTS	11,347,631	12,493,613	1,284,257	1,447,096
WAGES & BENEFITS	9,260,472	9,786,362	4,864,775	5,095,337
PROGRAM COSTS	161,700	205,685	712,316	752,110
DEBT - FINANCING - INTEREST	1,215,182	1,472,772	419,387	412,858
DEBT - FINANCING - PRINCIPAL	1,138,352	1,158,621	416,450	442,083
TRANSFER TO RESERVE FUND	6,963,004	9,095,949	1,751,834	2,069,924
TRANSFER TO OTHER GOV'T/AGENCIES	0	0	1,804,742	1,921,666
TOTAL OPERATING EXPENDITURES	36,767,728	41,060,778	13,217,469	14,732,794
CAPITAL ASSET EXPENDITURES				
CAPITAL EXPENDITURES	60,610,469	59,744,543	5,334,770	5,647,176
TRANSFERS FROM RESERVES	(33,182,843)	(21,791,740)	(2,845,834)	(2,997,915)
CAPITAL GRANTS AND OTHER	(11,667,824)	(10,554,505)	(908,762)	(2,313,762)
NEW BORROWING	(13,424,726)	(24,452,140)	(1,000,000)	0
NET CAPITAL ASSETS FUNDED FROM OPERATIONS	2,335,076	2,946,158	580,174	335,499
ACCUMULATED SURPLUS				
NET (SURPLUS) DEFICIT	2,331,129	4,220,183	1,068,966	1,072,632
TRANSFER TO APPROPRIATED SURPLUS	0	0	0	0
TRANSFER FROM APPROPRIATED SURPLUS	(1,236,460)	(1,593,441)	(281,519)	(755,912)
PRIOR YEARS (SURPLUS) DEFICIT	(5,323,835)	(6,216,920)	(1,721,594)	(1,391,893)
CURRENT YEAR UNAPPROPRIATED (SURPLUS) DEFICIT	(4,229,166)	(3,590,178)	(934,147)	(1,075,173)



**GENERAL REVENUE FUND
2019 Proposed Budget**

	TRANSIT & Budget 2018	EMERGENCY SERVICES Budget 2019	TOTAL Budget 2018	PROPOSED Budget 2019	BUDGET % Change
OPERATING REVENUES					
TAX REQUISITION	(16,198,258)	(16,965,205)	(53,420,020)	(57,342,170)	7.3%
OPERATING GRANTS	(6,604,262)	(6,851,189)	(7,378,108)	(8,805,153)	
OPERATING REVENUE	(4,657,649)	(4,576,274)	(23,265,586)	(25,235,341)	
OTHER REVENUE	(1,596,096)	(1,827,965)	(15,983,639)	(16,770,268)	
TOTAL OPERATING REVENUES	(29,056,265)	(30,220,633)	(100,047,353)	(108,152,932)	
OPERATING EXPENDITURES					
OFFICE OPERATING	1,557,230	1,752,914	4,738,548	5,451,667	
COMMUNITY GRANTS	0	0	131,940	129,650	
LEGISLATIVE	0	0	769,731	756,212	
PROFESSIONAL FEES	301,850	323,183	3,310,734	3,750,002	
BUILDING - OPER & MAINT	499,949	498,299	3,329,749	3,323,182	
VEH & EQUIP - OPER & MAINT	5,238,379	5,303,849	7,516,383	7,847,620	
OTHER OPERATING COSTS	3,787,963	4,111,045	18,735,686	20,668,178	
WAGES & BENEFITS	12,919,081	13,649,259	34,764,960	36,919,091	
PROGRAM COSTS	128,500	17,300	1,417,666	1,392,441	
DEBT - FINANCING - INTEREST	177,167	179,413	4,778,205	4,693,218	
DEBT - FINANCING - PRINCIPAL	215,769	261,416	4,958,635	5,185,507	
TRANSFER TO RESERVE FUND	1,261,765	1,542,343	10,433,016	13,142,552	
TRANSFER TO OTHER GOV'T/AGENCIES	3,027,802	3,212,966	7,374,277	8,791,019	
TOTAL OPERATING EXPENDITURES	29,115,455	30,851,987	102,259,530	112,050,339	9.6%
CAPITAL ASSET EXPENDITURES					
CAPITAL EXPENDITURES	6,061,702	7,567,532	72,945,091	74,294,717	
TRANSFERS FROM RESERVES	(4,355,562)	(5,251,541)	(41,022,039)	(31,003,696)	
CAPITAL GRANTS AND OTHER	(280,140)	(1,969,991)	(12,856,726)	(14,838,258)	
NEW BORROWING	(695,000)	0	(15,119,726)	(24,452,140)	
NET CAPITAL ASSETS FUNDED FROM OPERATIONS	731,000	346,000	3,946,600	4,000,623	
ACCUMULATED SURPLUS					
NET (SURPLUS) DEFICIT	790,190	977,354	6,158,777	7,898,030	
TRANSFER TO APPROPRIATED SURPLUS	0	0	0	127,847	
TRANSFER FROM APPROPRIATED SURPLUS	(526,895)	(612,922)	(2,635,433)	(3,578,587)	
PRIOR YEARS (SURPLUS) DEFICIT	(2,243,397)	(2,289,060)	(12,146,812)	(12,977,255)	
CURRENT YEAR UNAPPROPRIATED (SURPLUS) DEFICIT	(1,980,102)	(1,924,628)	(8,623,468)	(8,529,965)	

		2016	2017	2018
Public Safety & Fire Protection				
Coombs- Hilliers	Buildings & Equipment	537,584	711,814	691,349
Dashwood	Vehicle & Equipment	309,698	353,815	456,464
	Buildings	144,475	145,915	137,547
Meadowood	Buildings	-	-	7,542
Errington	Vehicle & Equipment	656,072	695,498	44,163
	Buildings	95,762	136,404	145,354
Extension	Vehicle & Equipment	495,596	574,723	638,004
Nanoose Bay	Vehicle & Equipment	222,101	318,803	461,158
	Buildings	4,963	4,983	-
Bow Horn Bay	Vehicle & Equipment	174,776	214,708	273,346
	Buildings	188,198	196,434	200,094
Nanaimo River	Buildings & Equipment	138,188	155,909	175,119
Cassidy Waterloo	Buildings & Equipment	202,638	274,895	357,728
District 68 E-911		136,487	129,866	120,577
Liquid Waste Management				
Southern Community Wastewater		21,306,059	23,002,970	8,292,377
Northern Community Wastewater		9,530,420	11,882,238	14,557,365
Fairwinds Wastewater Treatment		772,461	890,673	1,074,077
Duke Point Wastewater		201,761	215,991	250,285
Water/Sewer Utilities				
Nanoose Bay Peninsula Water		698,695	780,975	986,393
Madrona Water		212,899	215,021	219,027
Nanoose Bay Water		221,935	66,699	67,942
French Creek Water		176,964	188,769	189,074
Surfside Water		7,074	3,511	21,372
Decourcey Water		16,149	18,328	21,688
Englishman River Water		267,314	290,072	330,791
Melrose Water		11,078	11,202	17,638
San Pareil Water		25,541	27,818	98,966
Whiskey Creek Water		32,799	39,825	56,944
Westurne Heights Water		-	-	8,055
French Creek Bulk Water		828,887	777,941	754,147
Nanoose Bay Bulk Water		1,310,499	1,978,955	2,187,745
French Creek Sewer		480,522	490,493	508,258
Surfside Sewer		6,000	8,054	23,322
Pacific Shores Sewer		48,988	54,506	63,594
Cedar Sewer Collection		56,289	86,975	128,955
Fairwinds Sewer		144,671	146,113	158,925
Barclay Crescent Sewer		-	5,014	15,052
Cedar Estates Stormwater		17,594	22,803	28,273
Englishman River Stormwater		23,045	26,300	32,844
Englishman River Streetlighting		8,263	8,346	8,979
Fairwinds Streetlighting		29,363	34,684	37,348
Morningstar Streetlighting		13,047	10,693	7,174
Rural EA E & G Streetlighting		12,870	13,016	12,253
Drinking Water/Watershed Protection		20,177	45,500	71,572
Development Cost Charges				
French Creek Bulk Water DCC's		768,477	776,135	790,595
Nanoose Bay Bulk Water DCC's		-	2,346	-
Nanoose Bay Peninsula Water Service DCC's		-	-	60,297
Northern Community Wastewater DCC's		7,236,493	8,722,407	10,577,636
Nanoose (Fairwinds) Wastewater DCC's		286,262	289,115	322,696
Duke Point Wastewater (DCC's)		375,954	379,701	399,244
Southern Community Sewer DCC's		3,290,193	4,493,673	768,866
Barclay Crescent Sewer DCC's		5,348	6,433	7,595
Bowser Village Sanitary Sewer DCC's		-	2,634,912	2,683,492

	2016	2017	2018
Recreation & Parks			
Ravensong Aquatic Centre	887,701	1,348,624	1,789,879
Regional Parks Acquisition	2,903,386	3,606,871	3,732,195
Regional Parks Development	59,636	70,286	102,495
D69 Arena/Multiplex	129,096	226,188	436,467
Northern Community Recreation	152,104	163,667	157,746
Electoral Area A Recreation and Culture	434,937	615,088	803,122
Electoral Area B Recreation	48,730	61,807	75,066
Extension Recreation Commission	35,649	35,671	35,878
Community Parks (Cash in lieu)			
Electoral Area A	364,944	368,581	407,990
Electoral Area C Extension	24,722	24,980	25,445
Electoral Area C E.Wellington	13,874	14,018	14,273
Electoral Area E	84,513	85,364	86,955
Electoral Area F	159,899	86,303	87,911
Electoral Area G	842,633	851,030	866,886
Electoral Area H	225,659	227,908	232,154
Community Parks (Operating Fund)			
Electoral Area A	322,200	345,505	377,167
Electoral Area B	99,912	56,642	57,697
Electoral Area C Extension	53,521	59,084	70,275
Electoral Area C E.Wellington	53,591	64,180	100,690
Electoral Area E	132,612	94,784	116,730
Electoral Area F	53,752	62,273	65,402
Electoral Area G	183,688	143,975	128,281
Electoral Area H	70,921	79,659	19,276
Other Services			
Administration Building	236,470	339,294	446,515
Administration Computers	1,889,316	1,948,212	1,945,627
Local Government Elections	54,066	54,611	55,628
Solid Waste Management	2,063,240	1,957,047	3,951,898
Solid Waste Collection & Recycling	333,470	427,219	536,130
Transit	3,437,586	3,736,425	4,345,594
Descanso Bay Emergency Wharf	12,618	14,532	14,797
Regional Growth Management	123,578	159,973	213,404
Community Planning Legal	102,378	113,445	125,649
Emergency Planning	69,392	93,191	135,782
CARIP Program	298,203	404,174	502,422
Carbon Neutral	53,526	54,066	55,073
Building Inspection	358,232	345,095	452,424
Unsanitary Premises	8,497	11,597	13,514
Hazardous Properties	-	-	27,302
Planning Bylaw Update	147,484	199,148	178,332
Green's Landing Wharf	200,754	203,762	207,583
Animal Control			
Animal Control A,B,C, Lantzville	11,326	16,478	20,814
Animal Control E,G,H	17,363	19,554	26,469
Animal Control F	17,983	23,197	25,647
Noise Control			
Electoral Area A	3,498	3,498	3,508
Electoral Area B	3,000	6,016	9,105
Electoral Area C Extension	19,388	19,590	19,947
Electoral Area C E.Wellington	4,820	4,819	4,857
Electoral Area E	8,892	8,991	9,130
Electoral Area G	7,583	8,655	8,789
	<u>\$68,570,972</u>	<u>\$81,427,051</u>	<u>\$72,675,222</u>

**REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN 2019 to 2023
INDEX**

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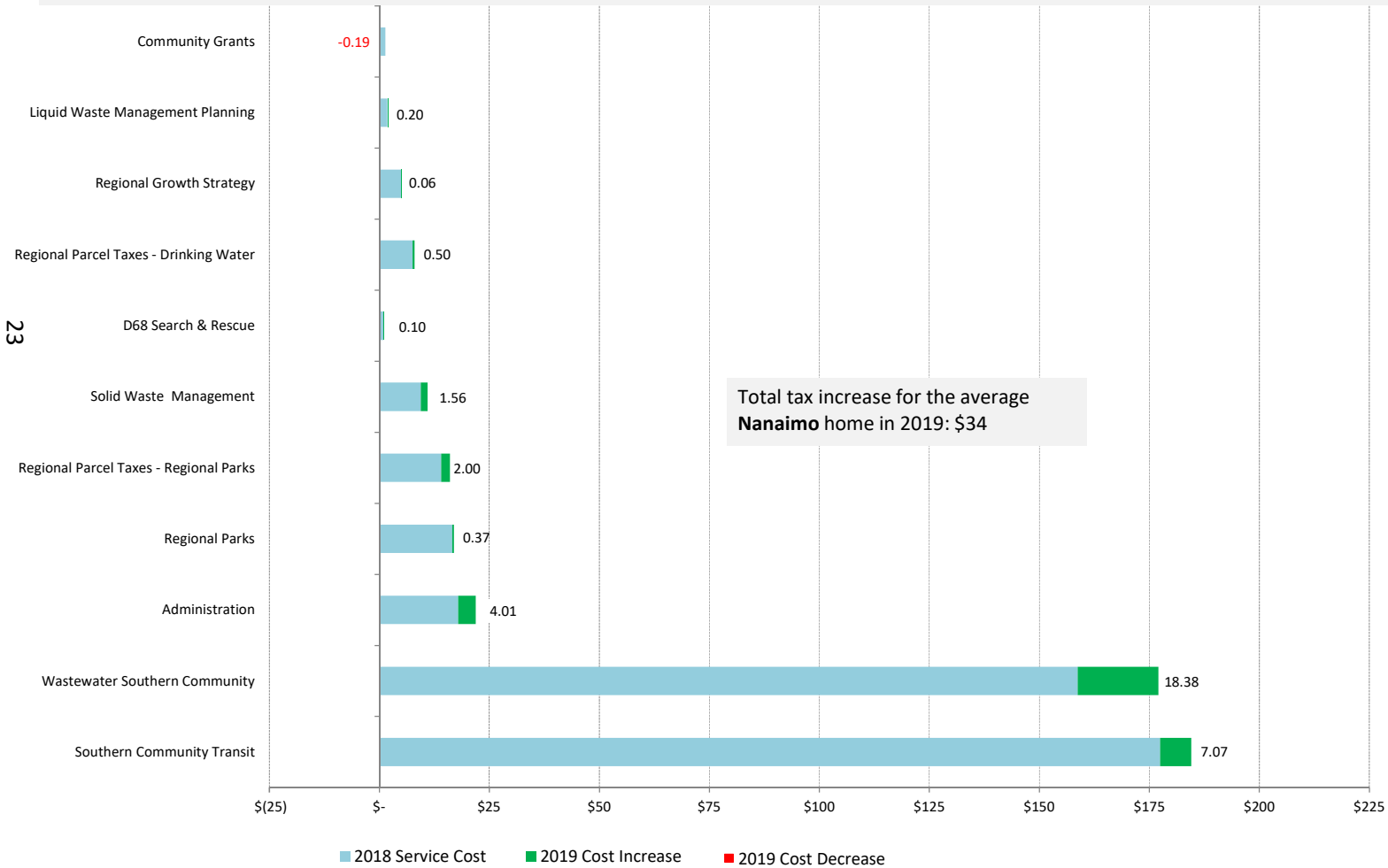
MEMBER SUMMARIES & REQUISITION FORECAST

23-27	City of Nanaimo
29-33	District of Lantzville
35-39	City of Parksville
41-45	Town of Qualicum Beach
47-51	Electoral Area A
53-57	Electoral Area B
59-63	Electoral Area C
65-69	Electoral Area E
71-75	Electoral Area F
77-81	Electoral Area G
83-87	Electoral Area H

REGIONAL DISTRICT OF NANAIMO SERVICES

City of Nanaimo Average Home Tax Change

2019 Total Cost for the average **Nanaimo Home** (\$497,409) = \$444



**REGIONAL DISTRICT OF NANAIMO
2019 BUDGET
HISTORY OF MEMBER PARTICIPATION
CITY OF NANAIMO**

	City of Nanaimo Final 2017	City of Nanaimo Final 2018	City of Nanaimo Proposed 2019	Changed Service Level
Administration	719,193	900,392	1,097,406	189,732
Community Grants	-366,809	71,328	56,962	
Regional Growth Strategy	260,129	246,250	257,403	
Southern Community Transit	8,575,356	8,853,982	9,166,265	196,034
Solid Waste Management	406,337	464,604	531,941	72,350
Regional Parks - Operations	797,168	816,038	844,544	
Regional Parks - Acquisitions	481,166	486,808	563,472	70,434
Wastewater Southern Community	6,951,162	7,936,335	8,811,110	714,799
Liquid Waste Management Planning	96,568	97,919	98,463	
Drinking Water/Watershed Protection	274,952	260,790	281,736	
D68 Search & Rescue	40,124	39,718	39,718	
Regional District General Services Requisition	\$18,235,346	\$20,174,164	\$21,749,020	\$1,243,349

LOCAL SERVICE AREAS			
Duke Point Wastewater	231,315	238,254	247,784

**REGIONAL DISTRICT OF NANAIMO 2019 BUDGET
CITY OF NANAIMO HISTORY OF MEMBER PARTICIPATION**

	City of Nanaimo Final 2017	City of Nanaimo Final 2018	City of Nanaimo Proposed 2019	Changed Service Level
Administration	0.037	0.040	0.044	0.008
Community Grants	(0.019)	0.003	0.002	
Regional Growth Strategy	0.013	0.011	0.010	
Southern Community Transit	0.440	0.397	0.371	0.008
Solid Waste Management	0.021	0.021	0.022	0.003
Regional Parks	0.041	0.037	0.034	
Wastewater Southern Community Liquid Waste Management Planning	0.357 0.005	0.355 0.004	0.356 0.004	0.029
D68 Search & Rescue	0.021	0.002	0.002	
Regional District General Services Rate	0.916	0.870	0.845	0.048
General Services Cost per \$100,000	\$91.60	\$87.00	\$84.53	\$4.80
Regional Parcel Taxes	\$22.00	\$21.50	\$24.00	2.50
Current Year Cost at \$100,000	\$113.60	\$108.50	\$108.53	\$7.30
Dollar Change Year over Year	(\$5.20)	(\$5.10)	\$0.03	

Average Residential Value	\$383,113	\$447,025	\$497,409	\$50,384
Property tax based on Average Residential Value	\$373	\$410	\$444	\$34

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

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2020-2023
CITY OF NANAIMO**

	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	900,392	1,097,406	1,185,199	1,256,310	1,294,000	1,332,820
Grants In Aid	71,328	56,962	59,877	59,877	59,877	59,877
Regional Growth Strategy	246,250	257,403	273,128	298,650	310,596	316,808
Southern Community Transit	8,853,982	9,166,265	9,716,241	10,007,728	10,608,192	11,032,519
Solid Waste Management	464,604	531,941	601,092	679,235	767,535	844,289
Regional Parks - Operations	816,038	844,544	946,553	1,022,277	1,083,614	1,148,631
Regional Parks - Acquisitions	486,808	563,472	566,672	569,872	573,072	576,272
Wastewater Southern Community	7,936,335	8,811,110	9,251,665	9,529,216	9,815,092	10,011,394
Liquid Waste Management Planning	97,919	98,463	100,432	102,441	105,514	109,734
Drinking Water/Watershed Protection	260,790	281,736	318,753	320,553	322,353	324,153
D68 Search & Rescue	39,718	39,718	40,138	41,478	41,478	41,478
Regional District General Services Requisition	\$20,174,164	\$21,749,020	\$23,059,750	\$23,887,637	\$24,981,323	\$25,797,975
LOCAL SERVICE AREAS						
Duke Point Wastewater	238,254	247,784	270,085	294,392	317,944	343,379

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2020-2023
CITY OF NANAIMO**

	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	0.040	0.044	0.047	0.049	0.050	0.051
Grants In Aid	0.003	0.002	0.002	0.002	0.002	0.002
Regional Growth Strategy	0.011	0.010	0.011	0.012	0.012	0.012
Southern Community Transit	0.397	0.371	0.387	0.393	0.410	0.421
Solid Waste Management	0.021	0.022	0.024	0.027	0.030	0.032
Regional Parks	0.037	0.034	0.038	0.040	0.042	0.044
Wastewater Southern Community	0.355	0.356	0.369	0.374	0.380	0.382
Liquid Waste Management Planning	0.004	0.004	0.004	0.004	0.004	0.004
D68 Search & Rescue	0.002	0.002	0.002	0.002	0.002	0.002
Regional District General Services Rate	0.870	0.845	0.884	0.903	0.932	0.950
General Services Cost per \$100,000	\$87.00	\$84.53	\$88.40	\$90.30	\$93.20	\$95.00
Regional Parcel Taxes	\$21.50	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00
Current Year Cost at \$100,000	\$108.50	\$108.53	\$112.40	\$114.30	\$117.20	\$119.00
Dollar Change Year over Year	(\$5.10)	\$0.03	\$3.87	\$1.90	\$2.90	\$1.80

Average Residential Value	\$447,025	\$497,409	\$497,409	\$497,409	\$497,409	\$497,409
Property tax based on Average Residential Value	\$410	\$444	\$464	\$473	\$488	\$497

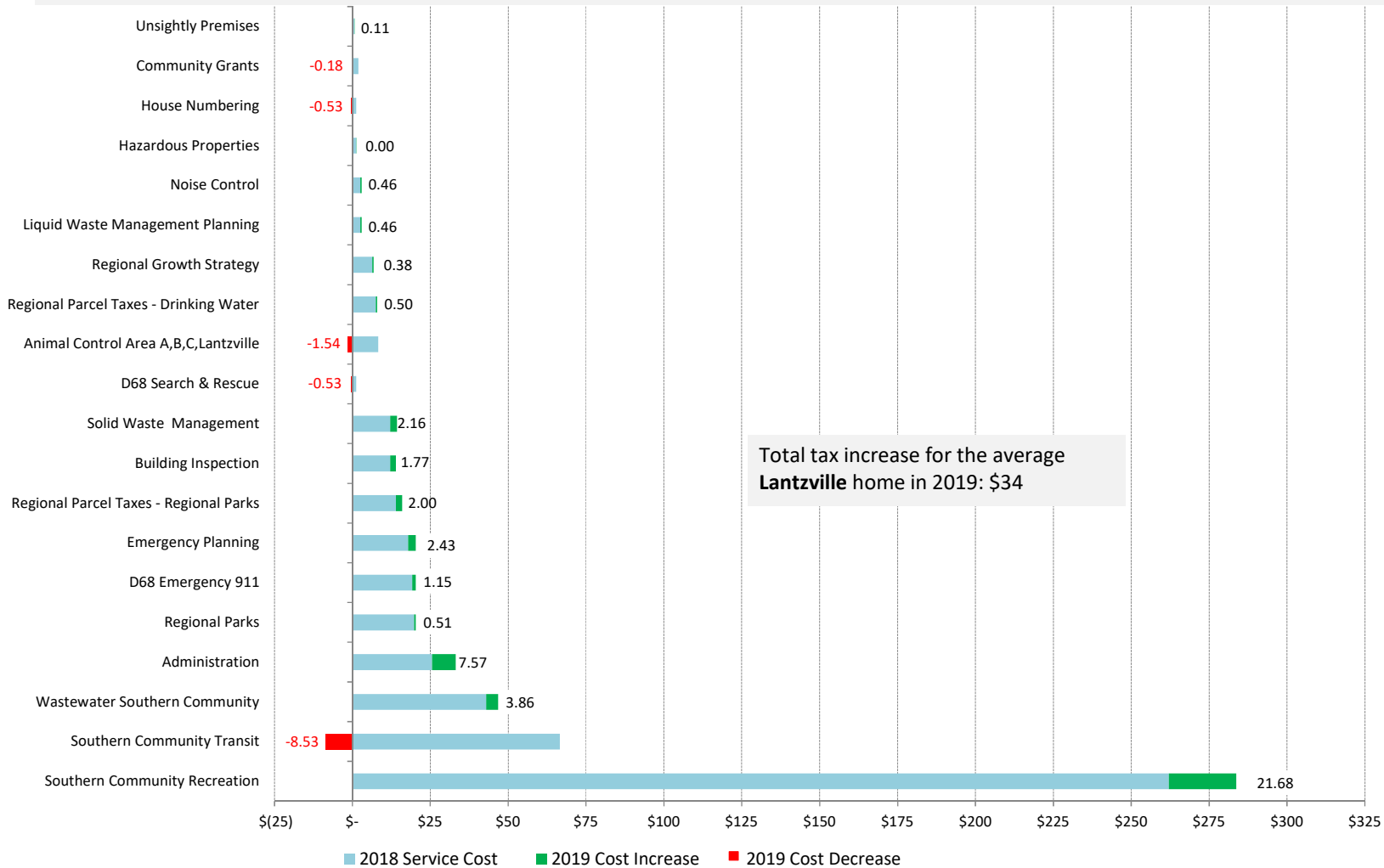
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use

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REGIONAL DISTRICT OF NANAIMO SERVICES

District of Lantzville Average Home Tax Change

2019 Total Cost for the average **Lantzville Home** (\$754,605) = \$ 560



**REGIONAL DISTRICT OF NANAIMO
2019 BUDGET
HISTORY OF MEMBER PARTICIPATION
DISTRICT OF LANTZVILLE**

	District of Lantzville	District of Lantzville	District of Lantzville	Changed Service Level
	Final 2017	Final 2018	Proposed 2019	
Administration	33,008	42,247	54,640	9,447
Community Grants	(16,433)	3,326	2,836	
Building Inspection	19,720	20,327	22,750	
Regional Growth Strategy	11,120	10,642	11,471	
House Numbering	1,729	1,747	1,846	
Hazardous Properties	3,407	2,031	2,119	
Unsightly Premises	1,074	1,120	1,150	
Southern Community Transit	111,568	109,050	94,373	2,016
Solid Waste Management	17,368	20,076	23,701	3,224
Animal Control Area A, B, C, Lantzville	13,492	13,488	11,523	
Regional Parks - Operations	31,753	32,505	33,640	
Regional Parks - Acquisitions	20,748	20,958	25,152	3,144
Southern Community Recreation	414,161	428,190	462,577	34,387
Wastewater Southern Community	72,342	70,460	76,433	6,201
Liquid Waste Management Planning	4,127	4,231	4,387	
Drinking Water/Watershed Protection	11,856	11,228	12,576	
D68 Search & Rescue	1,598	1,582	1,582	
D68 Emergency 911	30,542	31,145	33,416	2,271
Emergency Planning	26,819	29,334	33,231	
Noise Control	3,399	4,037	4,181	
Regional District General Services Requisition	\$813,398	\$857,724	\$913,584	\$60,690

REGIONAL DISTRICT OF NANAIMO 2019 BUDGET
DISTRICT OF LANTZVILLE HISTORY OF MEMBER PARTICIPATION

	District of Lantzville	District of Lantzville	District of Lantzville	Changed Service Level
	Final 2017	Final 2018	Proposed 2019	
Administration	0.037	0.040	0.044	0.008
Community Grants	(0.018)	0.003	0.002	
Building Inspection	0.022	0.019	0.018	
Regional Growth Strategy	0.012	0.010	0.009	
House Numbering	0.002	0.002	0.001	
Hazardous Properties	0.004	0.002	0.002	
Unightly Premises	0.001	0.001	0.001	
Southern Community Transit	0.125	0.104	0.077	0.002
Solid Waste Management	0.019	0.019	0.019	0.003
Animal Control Area A,B,C,Lantzville	0.015	0.013	0.009	
Noise Control	0.004	0.004	0.004	
Regional Parks	0.036	0.031	0.027	
Southern Community Recreation	0.463	0.409	0.376	(0.033)
Wastewater Southern Community	0.081	0.067	0.062	0.005
Liquid Waste Management Planning	0.005	0.004	0.004	
D68 Search & Rescue	0.018	0.002	0.001	
D68 Emergency 911	0.034	0.030	0.027	(0.003)
Emergency Planning	0.030	0.028	0.027	
Regional District General Services Rate	0.890	0.788	0.710	(0.018)
General Services Cost per \$100,000	\$89.00	\$78.80	\$71.05	(\$1.80)
Regional Parcel Taxes	\$22.00	\$21.50	\$24.00	2.50
Current Year Cost at \$100,000	\$111.00	\$100.30	\$95.05	\$0.70
Dollar Change Year over Year	(\$8.00)	(\$10.70)	(\$5.25)	
Average Residential Value	\$544,920	\$640,711	\$754,605	\$113,894
Property tax based on Average Residential Value	\$507	\$526	\$560	\$34

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

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2020-2023
DISTRICT OF LANTZVILLE**

	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	42,247	54,640	59,011	62,552	64,429	66,362
Grants In Aid	3,326	2,836	2,981	2,981	2,981	2,981
Building Inspection	20,327	22,750	24,115	25,080	26,083	26,865
Regional Growth Strategy	10,642	11,471	12,173	13,309	13,842	14,118
House Numbering	1,747	1,846	1,846	1,846	1,846	1,846
Hazardous Properties	2,031	2,119	2,119	2,119	2,119	2,119
Unightly Premises	1,120	1,150	1,169	1,188	1,208	1,228
Southern Community Transit	109,050	94,373	100,036	103,036	109,218	113,587
Solid Waste Management	20,076	23,701	26,782	30,264	34,198	37,618
Animal Control Area A,B,C, Lantzville	13,488	11,523	11,730	12,437	12,676	12,918
Regional Parks - Operations	32,505	33,640	37,704	40,720	43,163	45,753
Regional Parks - Acquisitions	20,958	25,152	25,152	25,152	25,152	25,152
Southern Community Recreation	428,190	462,577	486,056	490,452	500,299	505,789
Wastewater Southern Community	70,460	76,433	80,255	82,662	85,142	86,845
Liquid Waste Management Planning	4,231	4,387	4,475	4,564	4,701	4,889
Drinking Water/Watershed Protection	11,228	12,576	14,148	14,148	14,148	14,148
D68 Search & Rescue	1,582	1,582	1,599	1,652	1,652	1,652
D68 Emergency 911	31,145	33,416	34,134	35,423	36,061	36,723
Emergency Planning	29,334	33,231	34,560	35,597	36,665	37,398
Noise Control	4,037	4,181	4,586	4,676	4,768	4,862
Regional District General Services Requisition	\$857,724	\$913,584	\$964,631	\$989,858	\$1,020,351	\$1,042,853

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2020-2023
DISTRICT OF LANTZVILLE**

	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville	District of Lantzville
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	0.040	0.044	0.047	0.049	0.050	0.051
Grants In Aid	0.003	0.002	0.002	0.002	0.002	0.002
Building Inspection	0.019	0.018	0.018	0.018	0.018	0.017
Regional Growth Strategy	0.010	0.009	0.010	0.010	0.011	0.011
House Numbering	0.002	0.001	0.001	0.001	0.001	0.001
Hazardous Properties	0.002	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	0.104	0.077	0.080	0.081	0.085	0.087
Solid Waste Management	0.019	0.019	0.021	0.024	0.027	0.029
Animal Control Area A,B,C,Lantzville	0.013	0.009	0.009	0.010	0.010	0.010
Noise Control	0.004	0.004	0.004	0.004	0.004	0.004
Regional Parks	0.031	0.027	0.030	0.032	0.034	0.035
Southern Community Recreation	0.409	0.376	0.389	0.387	0.389	0.387
Wastewater Southern Community	0.067	0.062	0.064	0.065	0.066	0.066
Liquid Waste Management Planning	0.004	0.004	0.004	0.004	0.004	0.004
D68 Search & Rescue	0.002	0.001	0.001	0.001	0.001	0.001
D68 Emergency 911	0.030	0.027	0.027	0.028	0.028	0.028
Emergency Planning	0.028	0.027	0.028	0.028	0.029	0.029
Regional District General Services Rate	0.788	0.710	0.738	0.747	0.762	0.765
General Services Cost per \$100,000	\$78.80	\$71.05	\$73.80	\$74.70	\$76.20	\$76.50
Regional Parcel Taxes	\$21.50	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00
Current Year Cost at \$100,000	\$100.30	\$95.05	\$97.80	\$98.70	\$100.20	\$100.50
Dollar Change Year over Year	(\$10.70)	(\$5.25)	\$2.75	\$0.90	\$1.50	\$0.30
Average Residential Value	\$640,711	\$754,605	\$754,605	\$754,605	\$754,605	\$754,605
Property tax based on Average Residential Value	\$526	\$560	\$581	\$588	\$599	\$601

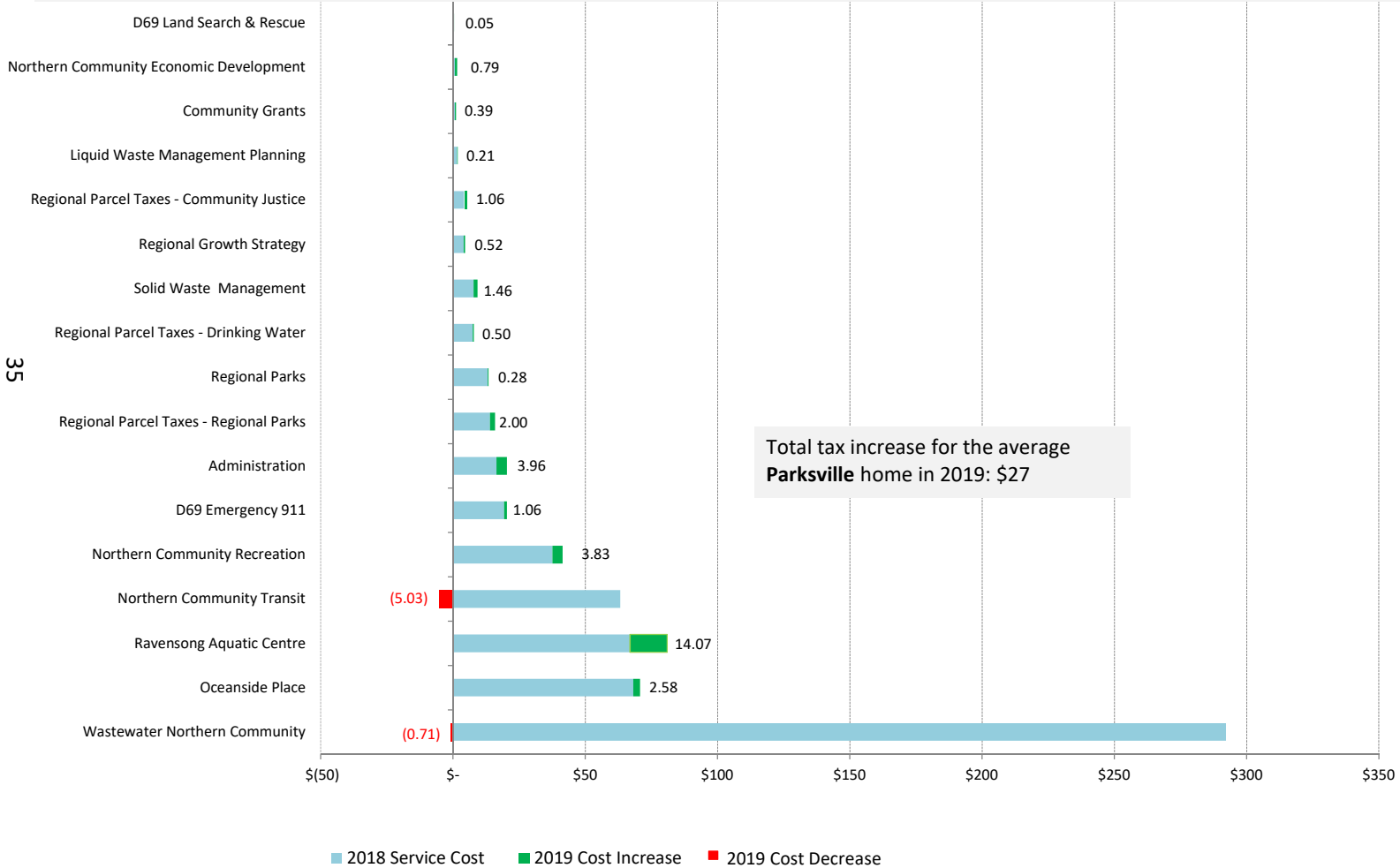
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use

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REGIONAL DISTRICT OF NANAIMO SERVICES

City of Parksville Average Home Tax Change

2019 Total Cost for the average **Parksville Home** (\$465,644) = \$ 646



**REGIONAL DISTRICT OF NANAIMO
2019 BUDGET
HISTORY OF MEMBER PARTICIPATION
CITY OF PARKSVILLE**

	City of Parksville Final 2017	City of Parksville Final 2018	City of Parksville Proposed 2019	Changed Service Level
Administration	112,662	144,384	179,752	31,077
Community Grants	118,093	8,154	10,544	
D69 Community Justice	34,344	28,731	36,306	
Regional Growth Strategy	38,266	36,647	38,714	
Northern Community Economic Development	13,898	7,213	14,035	
Northern Community Transit	546,176	547,072	506,810	
Solid Waste Management	59,767	69,131	79,992	10,880
Regional Parks - Operations	110,225	112,834	116,775	
Regional Parks - Acquisitions	94,318	94,906	109,712	13,714
Northern Community Recreation	288,417	324,765	360,669	25,284
Oceanside Place	560,948	589,231	613,817	29,917
Ravensong Aquatic Centre	579,794	578,383	705,329	91,426
Liquid Waste Management Planning	14,204	14,570	14,807	
Wastewater Northern Community	2,493,054	2,530,532	2,535,220	
Drinking Water/Watershed Protection	53,896	50,843	54,856	
D69 Land Search & Rescue	2,736	2,736	2,749	
D69 Emergency 911	160,747	168,009	179,377	11,368
Regional District General Services Requisition	\$5,281,545	\$5,308,141	\$5,559,464	\$213,666

**REGIONAL DISTRICT OF NANAIMO 2019 BUDGET
CITY OF PARKSVILLE HISTORY OF MEMBER PARTICIPATION**

	City of Parksville Final 2017	City of Parksville Final 2018	City of Parksville Proposed 2019	Changed Service Level
Administration	0.037	0.040	0.044	0.008
Community Grants	0.039	0.002	0.003	
Regional Growth Strategy	0.013	0.010	0.010	
Northern Community Economic Development	0.005	0.002	0.003	
Northern Community Transit	0.179	0.153	0.125	
Solid Waste Management	0.020	0.019	0.020	0.003
Regional Parks	0.036	0.032	0.029	
Northern Community Recreation	0.095	0.091	0.089	0.006
Oceanside Place	0.184	0.165	0.152	0.007
Ravensong Aquatic Centre	0.190	0.162	0.174	0.023
Liquid Waste Management Planning	0.005	0.004	0.004	
Wastewater Northern Community	0.817	0.707	0.626	
D69 Land Search & Rescue	0.001	0.001	0.001	
D69 Emergency 911	0.053	0.047	0.044	(0.003)
Regional District General Services Rate	1.674	1.435	1.324	0.044
General Services Cost per \$100,000	\$167.40	\$143.50	\$132.41	\$4.40
Regional Parcel Taxes	\$27.10	\$25.74	\$29.29	3.55
Current Year Cost at \$100,000	\$194.50	\$169.24	\$161.70	\$7.95
Dollar Change Year over Year	(\$12.27)	(\$25.26)	(\$7.54)	
Average Residential Value	\$347,726	\$413,304	\$465,644	\$52,340
Property tax based on Average Residential Value	\$609	\$619	\$646	\$27

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

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2020-2023
CITY OF PARKSVILLE**

	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville	City Of Parksville
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	144,384	179,752	194,132	205,780	211,954	218,312
Grants In Aid	8,154	10,544	12,437	12,437	12,437	12,437
D69 Community Justice	28,731	36,306	36,786	37,455	38,324	39,535
Regional Growth Strategy	36,647	38,714	41,079	44,918	46,714	47,649
Northern Community Economic Development	7,213	14,035	14,080	14,124	14,168	14,212
Northern Community Transit	547,072	506,810	537,218	569,451	603,619	639,836
Solid Waste Management	69,131	79,992	90,391	102,142	115,421	126,963
Regional Parks - Operations	112,834	116,775	130,880	141,350	149,831	158,821
Regional Parks - Acquisitions	94,906	109,712	110,512	111,312	112,112	112,912
Northern Community Recreation	324,765	360,669	400,343	444,381	453,268	462,334
Oceanside Place	589,231	613,817	644,508	676,733	710,570	746,099
Ravensong Aquatic Centre	578,383	705,329	775,862	853,448	913,189	926,887
Liquid Waste Management Planning	14,570	14,807	15,103	15,405	15,867	16,502
Wastewater Northern Community	2,530,532	2,535,220	2,560,573	2,586,178	2,637,902	2,664,281
Drinking Water/Watershed Protection	50,843	54,856	62,163	62,613	63,063	63,513
D69 Land Search & Rescue	2,736	2,749	2,750	2,751	2,753	2,754
D69 Emergency 911	168,009	179,377	186,315	190,821	194,471	198,360
Regional District General Services Requisition	\$5,308,141	\$5,559,464	\$5,815,131	\$6,071,300	\$6,295,663	\$6,451,407

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2020-2023
CITY OF PARKSVILLE**

	City Of Parksville Final 2018	City Of Parksville Proposed 2019	City Of Parksville Forecast 2020	City Of Parksville Forecast 2021	City Of Parksville Forecast 2022	City Of Parksville Forecast 2023
Administration	0.040	0.044	0.047	0.049	0.050	0.051
Grants In Aid	0.002	0.003	0.003	0.003	0.003	0.003
Regional Growth Strategy	0.010	0.010	0.010	0.011	0.011	0.011
Northern Community Economic Development	0.002	0.003	0.003	0.003	0.003	0.003
Northern Community Transit	0.153	0.125	0.131	0.137	0.143	0.149
Solid Waste Management	0.019	0.020	0.022	0.024	0.027	0.030
Regional Parks	0.032	0.029	0.032	0.034	0.035	0.037
Northern Community Recreation	0.091	0.089	0.097	0.107	0.107	0.108
Oceanside Place	0.165	0.152	0.157	0.162	0.168	0.174
Ravensong Aquatic Centre	0.162	0.174	0.189	0.205	0.216	0.216
Liquid Waste Management Planning	0.004	0.004	0.004	0.004	0.004	0.004
Wastewater Northern Community	0.707	0.626	0.623	0.620	0.623	0.620
D69 Land Search & Rescue	0.001	0.001	0.001	0.001	0.001	0.001
D69 Emergency 911	0.047	0.044	0.045	0.046	0.046	0.046
Regional District General Services Rate	1.435	1.324	1.364	1.406	1.437	1.453
General Services Cost per \$100,000	\$143.50	\$132.41	\$136.40	\$140.60	\$143.70	\$145.30
Regional Parcel Taxes	\$25.74	\$29.29	\$29.29	\$29.29	\$29.29	\$29.29
Current Year Cost at \$100,000	\$169.24	\$161.70	\$165.69	\$169.89	\$172.99	\$174.59
Dollar Change Year over Year	(\$25.26)	(\$7.54)	\$3.99	\$4.20	\$3.10	\$1.60
Average Residential Value	\$413,304	\$465,644	\$465,644	\$465,644	\$465,644	\$465,644
Property tax based on Average Residential Value	\$619	\$646	\$664	\$684	\$698	\$706

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

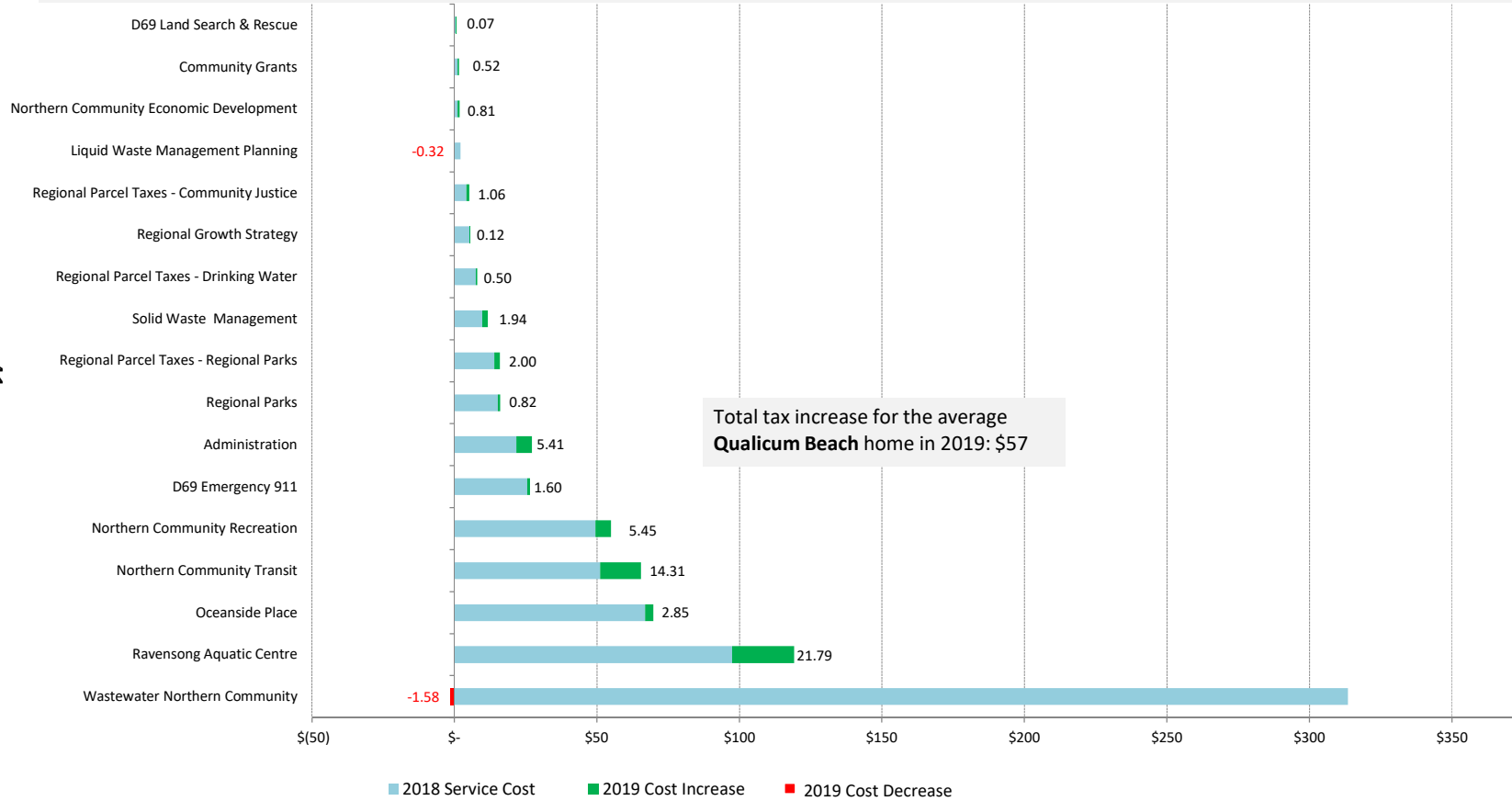
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REGIONAL DISTRICT OF NANAIMO SERVICES

Town of Qualicum Beach Average Home Tax Change

2019 Total Cost for the average **Qualicum Beach Home** (\$617,787) = \$ 744

41



**REGIONAL DISTRICT OF NANAIMO
2019 BUDGET
HISTORY OF MEMBER PARTICIPATION
TOWN OF QUALICUM BEACH**

	Town of Qualicum Beach Final 2017	Town of Qualicum Beach Final 2018	Town of Qualicum Beach Proposed 2019	Changed Service Level
Administration	90,886	115,423	143,460	24,803
Community Grants	95,267	6,519	8,416	
D69 Community Justice	24,679	20,535	25,675	
Regional Growth Strategy	29,151	27,788	29,339	
Northern Community Economic Development	9,987	5,155	9,925	
Northern Community Transit	196,977	268,063	342,813	
Solid Waste Management	45,523	52,414	60,615	8,244
Regional Parks - Operations	78,771	80,635	83,452	
Regional Parks - Acquisitions	67,774	67,830	77,584	9,698
Northern Community Recreation	232,670	259,622	287,851	20,179
Oceanside Place	357,158	351,935	366,533	17,864
Ravensong Aquatic Centre	504,891	511,284	623,040	80,759
Liquid Waste Management Planning	10,819	11,047	11,220	
Wastewater Northern Community	1,621,507	1,648,649	1,630,938	
Drinking Water/Watershed Protection	38,728	36,338	38,792	
D69 Land Search & Rescue	1,955	1,955	1,964	
D69 Emergency 911	129,677	134,309	143,161	8,852
Regional District General Services Requisition	\$3,536,420	\$3,599,501	\$3,884,778	\$170,399

REGIONAL DISTRICT OF NANAIMO 2019 BUDGET
TOWN OF QUALICUM BEACH HISTORY OF MEMBER PARTICIPATION

	Town Of Qualicum Beach Final 2017	Town Of Qualicum Beach Final 2018	Town Of Qualicum Beach Proposed 2019	Changed Service Level
Administration	0.037	0.040	0.044	0.008
Community Grants	0.039	0.002	0.003	
Regional Growth Strategy	0.012	0.010	0.009	
Northern Community Economic Development	0.004	0.002	0.003	
Northern Community Transit	0.080	0.094	0.106	
Solid Waste Management	0.018	0.018	0.019	0.003
Regional Parks	0.032	0.028	0.026	
Northern Community Recreation	0.095	0.091	0.089	0.006
Oceanside Place	0.145	0.123	0.113	0.006
Ravensong Aquatic Centre	0.205	0.179	0.193	0.025
Liquid Waste Management Planning	0.004	0.004	0.003	
Wastewater Northern Community	0.659	0.576	0.505	
D69 Land Search & Rescue	0.001	0.001	0.001	
D69 Emergency 911	0.053	0.047	0.044	(0.003)
Regional District General Services Rate	1.384	1.215	1.158	0.045
General Services Cost per \$100,000	\$138.40	\$121.50	\$115.77	\$13.50
Regional Parcel Taxes	\$27.10	\$25.74	\$29.29	3.55
Current Year Cost at \$100,000	\$165.50	\$147.24	\$145.06	\$17.05
Dollar Change Year over Year	(\$15.47)	(\$18.26)	(\$2.18)	
Average Residential Value	\$464,058	\$544,372	\$617,787	\$73,415
Property tax based on Average Residential Value	\$669	\$687	\$744	\$57

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

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2020-2023
TOWN OF QUALICUM BEACH**

	Town Of Qualicum Beach Final 2018	Town Of Qualicum Beach Proposed 2019	Town Of Qualicum Beach Forecast 2020	Town Of Qualicum Beach Forecast 2021	Town Of Qualicum Beach Forecast 2022	Town Of Qualicum Beach Forecast 2023
Administration	115,423	143,460	154,937	164,233	169,160	174,235
Grants In Aid	6,519	8,416	9,927	9,927	9,927	9,927
D69 Community Justice	20,535	25,675	25,879	26,215	26,686	27,390
Regional Growth Strategy	27,788	29,339	31,131	34,041	35,402	36,110
Northern Community Economic Development	5,155	9,925	9,905	9,885	9,865	9,846
Northern Community Transit	268,063	342,813	363,382	385,184	408,295	432,793
Solid Waste Management	52,414	60,615	68,495	77,399	87,461	96,207
Regional Parks - Operations	80,635	83,452	93,532	101,015	107,075	113,500
Regional Parks - Acquisitions	67,830	77,584	77,744	77,904	78,064	78,224
Northern Community Recreation	259,622	287,851	319,514	354,661	361,754	368,989
Oceanside Place	351,935	366,533	384,860	404,103	424,307	445,523
Ravensong Aquatic Centre	511,284	623,040	685,344	753,878	806,649	818,749
Liquid Waste Management Planning	11,047	11,220	11,444	11,673	12,023	12,504
Wastewater Northern Community	1,648,649	1,630,938	1,647,247	1,663,720	1,696,994	1,713,964
Drinking Water/Watershed Protection	36,338	38,792	43,731	43,821	43,911	44,001
D69 Land Search & Rescue	1,955	1,964	1,965	1,966	1,967	1,968
D69 Emergency 911	134,309	143,161	148,698	152,295	155,207	158,312
Regional District General Services Requisition	\$3,599,501	\$3,884,778	\$4,077,735	\$4,271,920	\$4,434,747	\$4,542,242

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2020-2023
TOWN OF QUALICUM BEACH**

	Town Of Qualicum Beach Final 2018	Town Of Qualicum Beach Proposed 2019	Town Of Qualicum Beach Forecast 2020	Town Of Qualicum Beach Forecast 2021	Town Of Qualicum Beach Forecast 2022	Town Of Qualicum Beach Forecast 2023
Administration	0.040	0.044	0.047	0.049	0.050	0.051
Grants In Aid	0.002	0.003	0.003	0.003	0.003	0.003
Regional Growth Strategy	0.010	0.009	0.009	0.010	0.010	0.011
Northern Community Economic Development	0.002	0.003	0.003	0.003	0.003	0.003
Northern Community Transit	0.094	0.106	0.111	0.116	0.121	0.126
Solid Waste Management	0.018	0.019	0.021	0.023	0.026	0.028
Regional Parks	0.028	0.026	0.029	0.030	0.032	0.033
Northern Community Recreation	0.091	0.089	0.097	0.107	0.107	0.108
Oceanside Place	0.123	0.113	0.117	0.121	0.126	0.130
Ravensong Aquatic Centre	0.179	0.193	0.209	0.226	0.239	0.239
Liquid Waste Management Planning	0.004	0.003	0.003	0.004	0.004	0.004
Wastewater Northern Community	0.576	0.505	0.502	0.500	0.502	0.500
D69 Land Search & Rescue	0.001	0.001	0.001	0.001	0.001	0.001
D69 Emergency 911	0.047	0.044	0.045	0.046	0.046	0.046
Regional District General Services Rate	1.215	1.158	1.197	1.239	1.270	1.283
General Services Cost per \$100,000	\$121.50	\$115.77	\$119.70	\$123.90	\$127.00	\$128.30
Regional Parcel Taxes	\$25.74	\$29.29	\$29.29	\$29.29	\$29.29	\$29.29
Current Year Cost at \$100,000	\$147.24	\$145.06	\$148.99	\$153.19	\$156.29	\$157.59
Dollar Change Year over Year	(\$18.26)	(\$2.18)	\$3.93	\$4.20	\$3.10	\$1.30

Average Residential Value	\$544,372	\$617,787	\$617,787	\$617,787	\$617,787	\$617,787
Property tax based on Average Residential Value	\$687	\$745	\$769	\$795	\$814	\$822

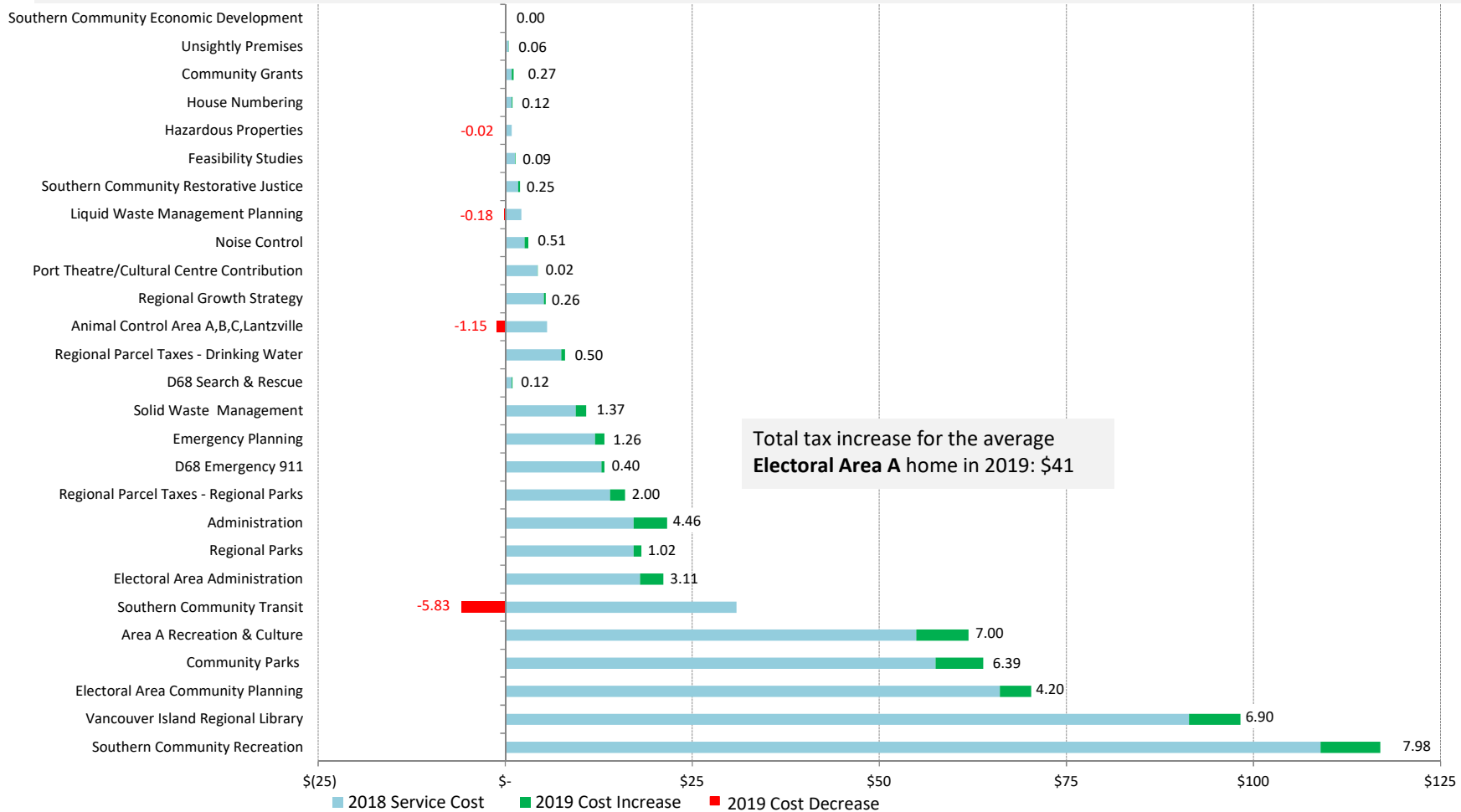
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use

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REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area A Average Home Tax Change

2019 Total Cost for the average **Electoral Area A Home** (\$491,430) = \$586



**REGIONAL DISTRICT OF NANAIMO
2019 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA A**

	Elect Area A Final 2017	Elect Area A Final 2018	Elect Area A Proposed 2019	Changed Service Level
Administration	48,892	63,820	80,037	13,838
Community Grants	(24,341)	2,759	4,154	
Electoral Areas Administration	58,195	66,680	77,676	10,040
Southern Community Restorative Justice	6,187	6,339	6,503	
Electoral Area Community Planning	232,220	242,986	257,938	
Regional Growth Strategy	19,036	18,368	19,456	
House Numbering	2,561	2,639	2,705	
Southern Community Economic Development	68,613	0	0	
Hazardous Properties	5,046	3,068	3,104	
Unightly Premises	1,590	1,692	1,685	
Southern Community Transit	126,368	114,598	91,237	1,950
Solid Waste Management	29,738	34,659	40,208	5,469
Animal Control Area A, B, C, Lantzville	19,984	20,376	16,879	
Regional Parks - Operations	62,168	63,639	65,862	
Regional Parks - Acquisitions	40,628	40,320	46,208	5,776
Community Parks	198,490	212,384	233,622	
Southern Community Recreation	389,743	401,852	428,177	26,325
Electoral Area A Recreation	198,816	202,792	226,848	25,056
Port Theatre/Cultural Centre Contribution	15,347	15,577	15,811	
Liquid Waste Management Planning	7,068	7,305	7,443	
Drinking Water/Watershed Protection	23,216	21,600	23,104	
D68 Search & Rescue	3,129	3,097	3,097	
D68 Emergency 911	45,240	47,049	48,947	1,898
Emergency Planning	39,517	43,539	48,738	663
Noise Control	8,541	9,543	11,323	
Feasibility Studies	5,000	5,000	5,000	
Regional District General Services Requisition	\$1,630,992	\$1,651,681	\$1,765,762	\$91,015
Vancouver Island Regional Library	320,732	336,747	360,579	23,832
Total Requisition	\$1,951,724	\$1,988,428	\$2,126,341	\$114,847

LOCAL SERVICE AREAS				
Cassidy Waterloo Fire	166,759	173,402	195,944	
Cedar Estates Stormwater	4,725	4,820	4,916	

REGIONAL DISTRICT OF NANAIMO 2019 BUDGET
ELECTORAL AREA A HISTORY OF MEMBER PARTICIPATION

	Elect Area A Final 2017	Elect Area A Final 2018	Elect Area A Proposed 2019	Changed Service Level
Administration	0.037	0.040	0.044	0.008
Community Grants	(0.018)	0.002	0.002	
Electoral Area Administration	0.044	0.042	0.043	0.006
Southern Community Restorative Justice	0.005	0.004	0.004	
Electoral Area Community Planning	0.175	0.154	0.143	
Regional Growth Strategy	0.014	0.012	0.011	
House Numbering	0.002	0.002	0.002	
Southern Community Economic Development	0.052	0.000	0.000	
Hazardous Properties	0.004	0.002	0.002	
Unightly Premises	0.001	0.001	0.001	
Southern Community Transit	0.095	0.072	0.051	0.001
Solid Waste Management	0.022	0.022	0.022	0.003
Animal Control Area A,B,C,Lantzville	0.015	0.013	0.009	
Noise Control	0.006	0.006	0.006	
Regional Parks	0.047	0.040	0.037	
Community Parks	0.150	0.134	0.130	
Southern Community Recreation	0.294	0.254	0.238	(0.016)
Area A Recreation & Culture	0.150	0.128	0.126	0.014
Port Theatre/Cultural Centre Contribution	0.012	0.010	0.009	
Liquid Waste Management Planning	0.005	0.005	0.004	
D68 Search & Rescue	0.024	0.002	0.002	
D68 Emergency 911	0.034	0.030	0.027	(0.003)
Emergency Planning	0.030	0.028	0.027	
Feasibility Studies	0.004	0.003	0.003	
Regional District General Services Rate	1.204	1.006	0.943	0.013
Vancouver Island Regional Library	0.242	0.213	0.200	(0.013)
General Services Tax Rate	1.446	1.219	1.143	0.026
General Services Cost per \$100,000	\$144.60	\$121.90	\$114.29	\$2.60
Regional Parcel Taxes	\$22.00	\$21.50	\$24.00	2.50
Current Year Cost at \$100,000	\$166.60	\$143.40	\$138.29	\$5.10
Dollar Change Year over Year	(\$11.20)	(\$23.20)	(\$5.11)	

Local Service Area Rates				
Cassidy Waterloo Fire (tax rate)	1.007	0.860	0.827	

Average Residential Value	\$358,187	\$429,057	\$491,430	\$62,373
Property tax based on Average Residential Value	\$540	\$545	\$586	\$41

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

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2020-2023
ELECTORAL AREA A**

	Elect Area A	Elect Area A	Elect Area A	Elect Area A	Elect Area A	Elect Area A
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	63,820	80,037	86,440	91,627	94,375	97,207
Grants In Aid	2,759	4,154	4,367	4,367	4,367	4,367
Electoral Areas Administration	66,680	77,676	81,893	85,634	94,927	93,892
Southern Community Restorative Justice	6,339	6,503	6,621	6,742	6,866	6,992
Electoral Area Community Planning	242,986	257,938	270,835	281,669	287,302	293,048
Regional Growth Strategy	18,368	19,456	20,644	22,573	23,477	23,946
House Numbering	2,639	2,705	2,705	2,705	2,705	2,705
Southern Community Economic Development	0	0	0	0	0	0
Hazardous Properties	3,068	3,104	3,104	3,104	3,104	3,104
Unsightly Premises	1,692	1,685	1,713	1,741	1,769	1,798
Southern Community Transit	114,598	91,237	96,711	99,613	105,590	109,813
Solid Waste Management	34,659	40,208	45,436	51,343	58,017	63,820
Animal Control Area A,B,C, Lantzville	20,376	16,879	17,181	18,218	18,567	18,924
Regional Parks - Operations	63,639	65,862	73,817	79,723	84,506	89,577
Regional Parks - Acquisitions	40,320	46,208	46,208	46,208	46,208	46,208
Community Parks	212,384	233,622	240,631	247,850	252,807	257,863
Southern Community Recreation	401,852	428,177	452,104	455,421	464,570	469,008
Electoral Area A Recreation	202,792	226,848	231,385	236,013	240,733	245,548
Port Theatre/Cultural Centre Contribution	15,577	15,811	16,048	16,289	16,533	16,781
Liquid Waste Management Planning	7,305	7,443	7,592	7,743	7,976	8,295
Drinking Water/Watershed Protection	21,600	23,104	25,992	25,992	25,992	25,992
D68 Search & Rescue	3,097	3,097	3,130	3,235	3,235	3,235
D68 Emergency 911	47,049	48,947	50,000	51,887	52,823	53,792
Emergency Planning	43,539	48,738	50,687	52,208	53,774	54,849
Noise Control	9,543	11,323	11,506	11,700	11,898	12,099
Feasibility Studies	5,000	5,000	0	0	0	0
Regional District General Services Requisition	\$1,651,681	\$1,765,762	\$1,846,750	\$1,903,605	\$1,962,121	\$2,002,863
Vancouver Island Regional Library	336,747	360,579	371,397	382,538	394,014	405,835
Total Requisition	\$1,988,428	\$2,126,341	\$2,218,147	\$2,286,143	\$2,356,135	\$2,408,698
LOCAL SERVICE AREAS						
Cassidy Waterloo Fire	173,402	195,944	210,640	222,225	228,892	238,047
Cedar Estates Stormwater	4,820	4,916	5,014	5,115	5,217	5,321

REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2020-2023
ELECTORAL AREA A

	Elect Area A	Elect Area A	Elect Area A	Elect Area A	Elect Area A	Elect Area A
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	0.040	0.044	0.047	0.049	0.050	0.051
Grants In Aid	0.002	0.002	0.002	0.002	0.002	0.002
Electoral Area Administration	0.042	0.043	0.045	0.046	0.050	0.049
Southern Community Restorative Justice	0.004	0.004	0.004	0.004	0.004	0.004
Electoral Area Community Planning	0.154	0.143	0.148	0.152	0.152	0.153
Regional Growth Strategy	0.012	0.011	0.011	0.012	0.012	0.013
House Numbering	0.002	0.002	0.001	0.001	0.001	0.001
Southern Community Economic Development	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Properties	0.002	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	0.072	0.051	0.053	0.054	0.056	0.057
Solid Waste Management	0.022	0.022	0.025	0.028	0.031	0.033
Animal Control Area A,B,C,Lantzville	0.013	0.009	0.009	0.010	0.010	0.010
Noise Control	0.006	0.006	0.006	0.006	0.006	0.006
Regional Parks	0.040	0.037	0.040	0.043	0.045	0.047
Community Parks	0.134	0.130	0.132	0.133	0.134	0.135
Southern Community Recreation	0.254	0.238	0.247	0.245	0.246	0.245
Area A Recreation & Culture	0.128	0.126	0.126	0.127	0.128	0.128
Port Theatre/Cultural Centre Contribution	0.010	0.009	0.009	0.009	0.009	0.009
Liquid Waste Management Planning	0.005	0.004	0.004	0.004	0.004	0.004
D68 Search & Rescue	0.002	0.002	0.002	0.002	0.002	0.002
D68 Emergency 911	0.030	0.027	0.027	0.028	0.028	0.028
Emergency Planning	0.028	0.027	0.028	0.028	0.029	0.029
Feasibility Studies	0.003	0.003	0.000	0.000	0.000	0.000
Regional District General Services Rate	1.006	0.943	0.969	0.986	1.002	1.009
Vancouver Island Regional Library	0.213	0.200	0.203	0.206	0.209	0.212
General Services Tax Rate	1.219	1.143	1.172	1.192	1.211	1.221
General Services Cost per \$100,000	\$121.90	\$114.29	\$117.20	\$119.20	\$121.10	\$122.10
Regional Parcel Taxes	\$21.50	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00
Current Year Cost at \$100,000	\$143.40	\$138.29	\$141.20	\$143.20	\$145.10	\$146.10
Dollar Change Year over Year	(\$23.20)	(\$5.11)	\$2.91	\$2.00	\$1.90	\$1.00
Local Service Area Rates						
Cassidy Waterloo Fire (tax rate)	0.860	0.827	0.876	0.910	0.924	0.947
Average Residential Value	\$429,057	\$491,430	\$491,430	\$491,430	\$491,430	\$491,430
Property tax based on Average Residential Value	\$545	\$586	\$600	\$610	\$619	\$624

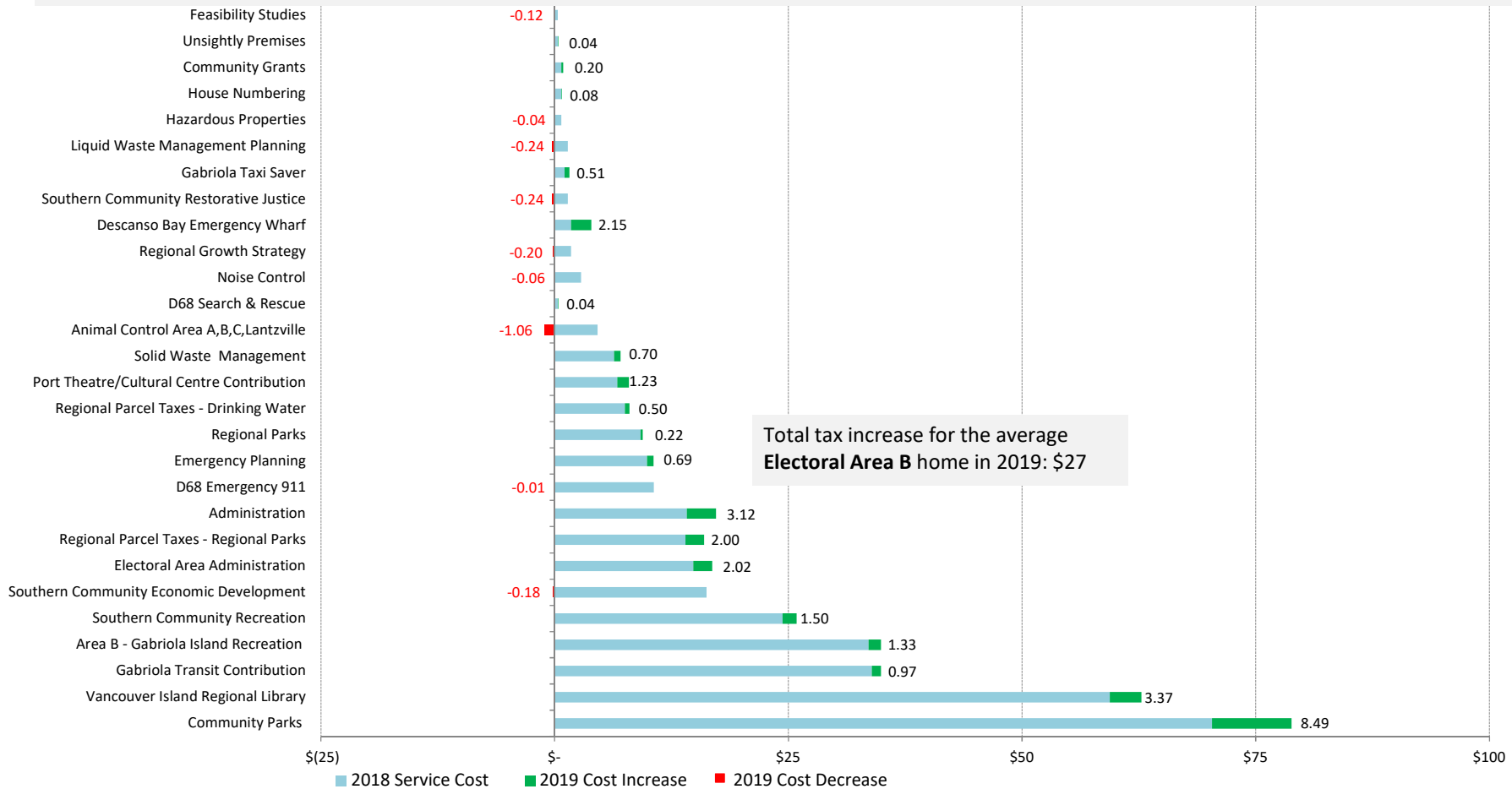
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use

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REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area B Average Home Tax Change

2019 Total Cost for the average **Electoral Area B Home** (\$392,160) = \$376



**REGIONAL DISTRICT OF NANAIMO
2019 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA B**

	Elect Area B Final 2017	Elect Area B Final 2018	Elect Area B Proposed 2019	Changed Service Level
Administration	45,707	57,180	69,768	12,062
Community Grants	(22,756)	2,472	3,621	
Electoral Areas Administration	54,404	59,743	67,709	8,751
Southern Community Restorative Justice	5,064	4,989	4,997	
Regional Growth Strategy	6,875	6,498	6,793	
House Numbering	2,394	2,364	2,358	
Southern Community Economic Development	64,144	65,000	65,000	
Hazardous Properties	4,718	2,749	2,706	
Unsightly Premises	1,487	1,516	1,469	
Gabriola Emergency Wharf	6,961	6,891	16,177	
Gabriola Transit Contribution	136,000	136,000	139,906	
Gabriola Taxi Saver	0	4,332	5,997	
Solid Waste Management	21,808	24,898	28,501	3,877
Animal Control Area A, B, C, Lantzville	18,683	18,256	14,713	
Regional Parks - Operations	35,523	36,364	37,634	
Regional Parks - Acquisitions	52,794	52,892	60,464	7,558
Community Parks	277,000	282,160	315,164	35,950
Southern Community Recreation	94,516	97,336	103,076	5,740
Gabriola Island Recreation	115,233	123,690	127,401	
Port Theatre/Cultural Centre Contribution	27,363	27,593	31,827	4,000
Liquid Waste Management Planning	5,183	5,248	5,276	
Drinking Water/Watershed Protection	30,168	28,335	30,232	
D68 Search & Rescue	1,788	1,770	1,770	
D68 Emergency 911	42,293	42,154	42,667	513
Emergency Planning	36,943	39,009	42,484	578
Noise Control	9,178	9,958	10,109	
Feasibility Studies	0	1,000	1,000	
Regional District General Services Requisition	\$1,073,471	\$1,140,397	\$1,238,819	\$79,029
Vancouver Island Regional Library	231,972	238,368	251,906	13,538
Total Requisition	\$1,305,443	\$1,378,765	\$1,490,725	\$92,567

REGIONAL DISTRICT OF NANAIMO 2019 BUDGET
ELECTORAL AREA B HISTORY OF MEMBER PARTICIPATION

	Elect Area B	Elect Area B	Elect Area B	Changed Service Level
	Final 2017	Final 2018	Proposed 2019	
Administration	0.037	0.040	0.044	0.008
Community Grants	(0.018)	0.002	0.002	
Electoral Area Administration	0.044	0.042	0.043	0.006
Southern Community Restorative Justice	0.004	0.004	0.003	
Regional Growth Strategy	0.006	0.005	0.004	
House Numbering	0.002	0.002	0.002	
Southern Community Economic Development	0.052	0.046	0.041	
Hazardous Properties	0.004	0.002	0.002	
Unightly Premises	0.001	0.001	0.001	
Descanso Bay Emergency Wharf	0.006	0.005	0.01	
Gabriola Transit Contribution	0.110	0.096	0.089	
Gabriola Taxi Saver	0.000	0.003	0.004	
Solid Waste Management	0.018	0.018	0.018	0.002
Animal Control Area A,B,C,Lantzville	0.015	0.013	0.009	
Noise Control	0.008	0.008	0.007	
Regional Parks	0.029	0.026	0.024	
Community Parks	0.224	0.199	0.201	0.023
Southern Community Recreation	0.076	0.069	0.066	(0.003)
Area B - Gabriola Island Recreation	0.102	0.095	0.089	
Port Theatre/Cultural Centre Contribution	0.022	0.019	0.020	0.003
Liquid Waste Management Planning	0.004	0.004	0.003	
D68 Search & Rescue	0.014	0.001	0.001	
D68 Emergency 911	0.034	0.030	0.027	(0.003)
Emergency Planning	0.030	0.028	0.027	
Regional District General Services Rate	0.824	0.759	0.738	0.036
Vancouver Island Regional Library	0.187	0.168	0.160	(0.008)
General Services Tax Rate	1.011	0.927	0.898	0.028
General Services Cost per \$100,000	\$101.10	\$92.70	\$89.79	\$2.80
Regional Parcel Taxes	\$22.00	\$21.50	\$24.00	2.50
Current Year Cost at \$100,000	\$123.10	\$114.20	\$113.79	\$5.30
Dollar Change Year over Year	\$1.90	(\$8.90)	(\$0.41)	
Average Residential Value	\$308,448	\$353,415	\$392,160	\$38,745
Property tax based on Average Residential Value	\$334	\$349	\$376	\$27

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

REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2020-2023
ELECTORAL AREA B

	Elect Area B	Elect Area B	Elect Area B	Elect Area B	Elect Area B	Elect Area B
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	57,180	69,768	75,349	79,870	82,266	84,734
Grants In Aid	2,472	3,621	3,806	3,806	3,806	3,806
Electoral Areas Administration	59,743	67,709	71,385	74,646	82,747	81,844
Southern Community Restorative Justice	4,989	4,997	5,101	5,206	5,314	5,424
Regional Growth Strategy	6,498	6,793	7,207	7,880	8,195	8,360
House Numbering	2,364	2,358	2,358	2,358	2,358	2,358
Southern Community Economic Development	65,000	65,000	65,000	65,000	65,000	65,000
Hazardous Properties	2,749	2,706	2,706	2,706	2,706	2,706
Unightly Premises	1,516	1,469	1,493	1,517	1,542	1,568
Gabriola Emergency Wharf	6,891	16,177	19,156	19,207	19,259	19,312
Gabriola Transit Contribution	136,000	139,906	139,906	139,906	139,906	139,906
Gabriola Taxi Saver	4,332	5,997	7,125	8,440	8,440	8,440
Solid Waste Management	24,898	28,501	32,207	36,393	41,125	45,237
Animal Control Area A,B,C, Lantzville	18,256	14,713	14,977	15,881	16,185	16,496
Regional Parks - Operations	36,364	37,634	42,180	45,554	48,288	51,185
Regional Parks - Acquisitions	52,892	60,464	60,464	60,464	60,464	60,464
Community Parks	282,160	315,164	340,377	369,309	373,002	376,732
Southern Community Recreation	97,336	103,076	109,074	109,791	111,997	112,995
Gabriola Island Recreation	123,690	127,401	131,223	133,847	136,524	139,255
Port Theatre/Cultural Centre Contribution	27,593	31,827	32,082	32,338	32,597	32,858
Liquid Waste Management Planning	5,248	5,276	5,381	5,489	5,653	5,880
Wastewater Northern Community Drinking Water/Watershed Protection	28,335	30,232	34,011	34,011	34,011	34,011
D68 Search & Rescue	1,770	1,770	1,789	1,848	1,848	1,848
D68 Emergency 911	42,154	42,667	43,584	45,230	46,045	46,890
Emergency Planning	39,009	42,484	44,184	45,509	46,874	47,812
Noise Control	9,958	10,109	10,760	10,953	11,150	11,350
Feasibility Studies	1,000	1,000	1,000	1,000	1,000	1,000
Regional District General Services Requisition	\$1,140,397	\$1,238,819	\$1,303,885	\$1,358,159	\$1,388,302	\$1,407,471
Vancouver Island Regional Library	238,368	251,906	259,464	267,247	275,265	283,523
Total Requisition	\$1,378,765	\$1,490,725	\$1,563,349	\$1,625,406	\$1,663,567	\$1,690,994

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2020-2023
ELECTORAL AREA B**

	Elect Area B	Elect Area B	Elect Area B	Elect Area B	Elect Area B	Elect Area B
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	0.040	0.044	0.047	0.049	0.050	0.051
Grants In Aid	0.002	0.002	0.002	0.002	0.002	0.002
Electoral Area Administration	0.042	0.043	0.045	0.046	0.050	0.049
Southern Community Restorative Justice	0.004	0.003	0.003	0.003	0.003	0.003
Regional Growth Strategy	0.005	0.004	0.005	0.005	0.005	0.005
House Numbering	0.002	0.002	0.001	0.001	0.001	0.001
Southern Community Economic Development	0.046	0.041	0.041	0.040	0.040	0.039
Hazardous Properties	0.002	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	0.005	0.010	0.012	0.012	0.012	0.012
Gabriola Transit Contribution	0.096	0.089	0.088	0.086	0.085	0.084
Gabriola Taxi Saver	0.003	0.004	0.005	0.006	0.006	0.006
Solid Waste Management	0.018	0.018	0.020	0.022	0.025	0.027
Animal Control Area A,B,C,Lantzville	0.013	0.009	0.009	0.010	0.010	0.010
Noise Control	0.008	0.007	0.007	0.007	0.007	0.007
Regional Parks	0.026	0.024	0.026	0.028	0.029	0.031
Community Parks	0.199	0.201	0.213	0.228	0.227	0.226
Southern Community Recreation	0.069	0.066	0.068	0.068	0.068	0.068
Area B - Gabriola Island Recreation	0.095	0.089	0.090	0.091	0.091	0.091
Port Theatre/Cultural Centre Contribution	0.019	0.020	0.020	0.020	0.020	0.020
Liquid Waste Management Planning	0.004	0.003	0.003	0.003	0.003	0.004
D68 Search & Rescue	0.001	0.001	0.001	0.001	0.001	0.001
D68 Emergency 911	0.030	0.027	0.027	0.028	0.028	0.028
Emergency Planning	0.028	0.027	0.028	0.028	0.029	0.029
Regional District General Services Rate	0.759	0.738	0.764	0.787	0.795	0.797
Vancouver Island Regional Library	0.168	0.160	0.163	0.165	0.168	0.170
General Services Tax Rate	0.927	0.898	0.927	0.952	0.963	0.967
General Services Cost per \$100,000	\$92.70	\$89.79	\$92.70	\$95.20	\$96.30	\$96.70
Regional Parcel Taxes	\$21.50	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00
Current Year Cost at \$100,000	\$114.20	\$113.79	\$116.70	\$119.20	\$120.30	\$120.70
Dollar Change Year over Year	(\$8.90)	(\$0.41)	\$2.91	\$2.50	\$1.10	\$0.40

Average Residential Value	\$353,415	\$392,160	\$392,160	\$392,160	\$392,160	\$392,160
Property tax based on Average Residential Value	\$349	\$376	\$388	\$397	\$402	\$403

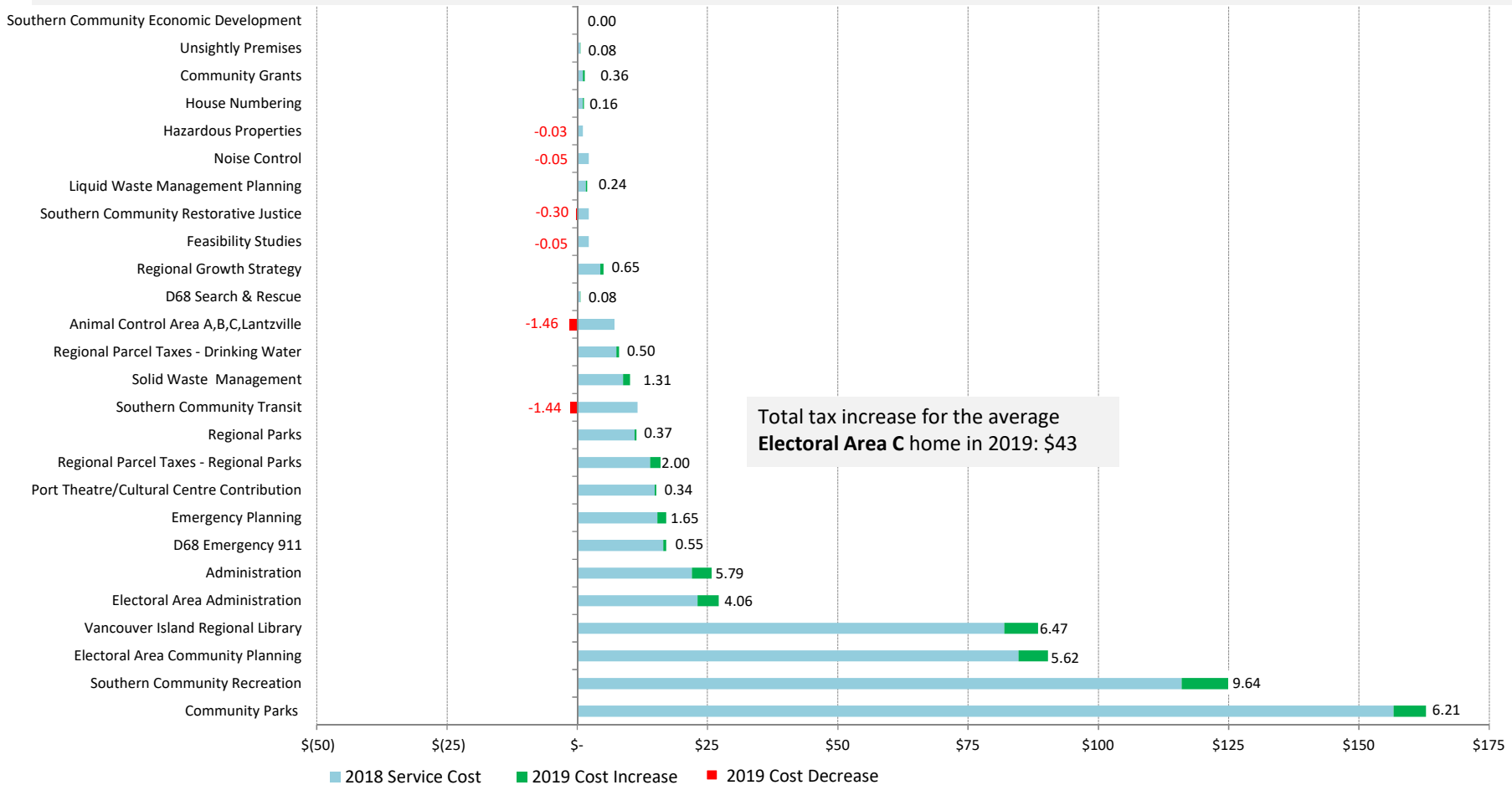
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use

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REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area C Average Home Tax Change

2019 Total Cost for the average Electoral Area C Home (\$631,326) = \$651



**REGIONAL DISTRICT OF NANAIMO
2019 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA C**

	Elect Area C Final 2017	Elect Area C Final 2018	Elect Area C Proposed 2019	Changed Service Level
Administration	40,791	52,345	65,838	11,383
Community Grants	(20,307)	2,263	3,418	
Electoral Areas Administration	48,552	54,691	63,895	8,258
	4,749	4,797	4,945	
Electoral Area Community Planning	193,742	199,298	212,178	
Regional Growth Strategy	11,284	10,828	11,530	
House Numbering	2,137	2,165	2,225	
Southern Community Economic Development	57,244	0	0	
Hazardous Properties	4,210	2,516	2,553	
Unightly Premises	1,327	1,388	1,386	
Southern Community Transit	9,467	9,812	8,190	
Solid Waste Management	17,615	20,418	23,813	3,239
Animal Control Area A, B, C, Lantzville	16,673	16,712	13,885	
Regional Parks - Operations	24,733	25,319	26,203	
Regional Parks - Acquisitions	19,950	19,852	22,864	2,858
Community Parks - Extension and Wellington combined	158,486	163,032	167,466	
Southern Community Recreation	264,427	273,288	294,724	21,436
Port Theatre/Cultural Centre Contribution	19,074	19,483	19,701	
Liquid Waste Management Planning	4,186	4,303	4,408	
Drinking Water/Watershed Protection	11,400	10,635	11,432	
D68 Search & Rescue	1,245	1,233	1,233	
D68 Emergency 911	37,745	38,589	40,264	1,675
Emergency Planning	32,969	35,711	40,091	546
Noise Control	4,200	5,002	5,038	
Feasibility Studies	5,000	5,000	5,000	
Regional District General Services Requisition	\$970,899	\$978,680	\$1,052,280	\$49,395
Vancouver Island Regional Library	186,087	193,768	208,335	14,567
Total Requisition	\$1,156,986	\$1,172,448	\$1,260,615	\$63,962

LOCAL SERVICE AREAS			
Cassidy Waterloo Fire	166,759	173,402	195,944
Wellington Fire/Streetlighting	80,456	84,687	85,534
Extension Fire	166,808	175,173	182,180
Nanaimo River Fire	17,792	17,792	17,792

REGIONAL DISTRICT OF NANAIMO 2019 BUDGET
ELECTORAL AREA C HISTORY OF MEMBER PARTICIPATION

	Elect Area C	Elect Area C	Elect Area C	Changed Service Level
	Final 2017	Final 2018	Proposed 2019	
Administration	0.037	0.040	0.044	0.008
Community Grants	(0.018)	0.002	0.002	
Electoral Area Administration	0.044	0.042	0.043	0.006
Southern Community Restorative Justice	0.004	0.004	0.003	
Electoral Area Community Planning	0.175	0.154	0.143	
Regional Growth Strategy	0.010	0.008	0.008	
House Numbering	0.002	0.002	0.002	
Southern Community Economic Development	0.052	0.000	0.000	
Hazardous Properties	0.004	0.002	0.002	
Unightly Premises	0.001	0.001	0.001	
Southern Community Transit	0.025	0.021	0.016	
Solid Waste Management	0.016	0.016	0.016	0.002
Animal Control Area A,B,C,Lantzville	0.015	0.013	0.009	
Noise Control	0.004	0.004	0.003	
Regional Parks	0.022	0.020	0.018	
Community Parks	0.331	0.285	0.258	
Southern Community Recreation	0.239	0.211	0.199	(0.012)
Port Theatre/Cultural Centre Contribution	0.031	0.027	0.024	
Liquid Waste Management Planning	0.004	0.003	0.003	
D68 Search & Rescue	0.011	0.001	0.001	
D68 Emergency 911	0.034	0.030	0.027	(0.003)
Emergency Planning	0.030	0.028	0.027	
Feasibility Studies	0.005	0.004	0.003	
Regional District General Services Rate	1.078	0.918	0.853	0.001
Vancouver Island Regional Library	0.168	0.149	0.140	(0.009)
General Services Tax Rate	1.246	1.067	0.993	(0.008)
General Services Cost per \$100,000	\$124.60	\$106.70	\$99.29	(\$0.80)
Regional Parcel Taxes	\$22.00	\$21.50	\$24.00	2.50
Current Year Cost at \$100,000	\$146.60	\$128.20	\$123.29	\$1.70
Dollar Change Year over Year	(\$17.30)	(\$18.40)	(\$4.91)	

Local Service Area Rates				
Cassidy Waterloo Fire (tax rate)	1.007	0.860	0.827	
Wellington Fire/Streetlight	0.953	0.814	0.748	
Extension Fire	1.069	0.918	0.815	
Nanaimo River Fire	0.632	0.478	0.431	

Average Residential Value	\$456,403	\$549,738	\$631,326	\$81,588
Average Residential Value = \$456,403*	\$591	\$608	\$651	\$43

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

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2020-2023
ELECTORAL AREA C**

	Elect Area C	Elect Area C	Elect Area C	Elect Area C	Elect Area C	Elect Area C
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	52,345	65,838	71,105	75,371	77,633	79,962
Grants In Aid	2,263	3,418	3,593	3,593	3,593	3,593
Electoral Areas Administration	54,691	63,895	67,364	70,442	78,086	77,235
Southern Community Restorative Justice	4,797	4,945	5,043	5,143	5,244	5,348
Electoral Area Community Planning	199,298	212,178	222,787	231,699	236,333	241,059
Regional Growth Strategy	10,828	11,530	12,234	13,378	13,913	14,192
House Numbering	2,165	2,225	2,225	2,225	2,225	2,225
Southern Community Economic Development	0	0	0	0	0	0
Hazardous Properties	2,516	2,553	2,553	2,553	2,553	2,553
Unightly Premises	1,388	1,386	1,409	1,432	1,455	1,479
Southern Community Transit	9,812	8,190	8,681	8,942	9,478	9,858
Solid Waste Management	20,418	23,813	26,909	30,406	34,360	37,795
Animal Control Area A,B,C, Lantzville	16,712	13,885	14,133	14,986	15,273	15,567
Regional Parks - Operations	25,319	26,203	29,368	31,717	33,620	35,638
Regional Parks - Acquisitions	19,852	22,864	22,864	22,864	22,864	22,864
Community Parks - Extension + Wellington combined	163,032	167,466	175,438	186,399	197,438	206,390
Southern Community Recreation	273,288	294,724	309,873	312,607	318,886	322,328
Port Theatre/Cultural Centre Contribution	19,483	19,701	19,996	20,296	20,601	20,909
Liquid Waste Management Planning	4,303	4,408	4,496	4,586	4,723	4,912
Drinking Water/Watershed Protection	10,635	11,432	12,861	12,861	12,861	12,861
D68 Search & Rescue	1,233	1,233	1,245	1,287	1,287	1,287
D68 Emergency 911	38,589	40,264	41,130	42,682	43,452	44,250
Emergency Planning	35,711	40,091	41,695	42,946	44,234	45,119
Noise Control	5,002	5,038	5,526	5,635	5,746	5,858
Feasibility Studies	5,000	5,000	0	0	0	0
Regional District General Services Requisition	\$978,680	\$1,052,280	\$1,102,528	\$1,144,050	\$1,185,858	\$1,213,282
Vancouver Island Regional Library	193,768	208,335	214,585	221,023	227,654	234,484
Total Requisition	\$1,172,448	\$1,260,615	\$1,317,113	\$1,365,073	\$1,413,512	\$1,447,766

LOCAL SERVICE AREAS						
Cassidy Waterloo Fire	173,402	195,944	210,640	222,225	228,892	238,047
Wellington Fire/Streetlighting	84,687	85,534	90,869	92,685	94,540	96,430
Extension Fire	175,173	182,180	192,200	201,810	213,918	235,310
Nanaimo River Fire	17,792	17,792	17,792	17,792	17,792	17,792

REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2020-2023
ELECTORAL AREA C

	Elect Area C	Elect Area C	Elect Area C	Elect Area C	Elect Area C	Elect Area C
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	0.040	0.044	0.047	0.049	0.050	0.051
Grants In Aid	0.002	0.002	0.002	0.002	0.002	0.002
Electoral Area Administration	0.042	0.043	0.045	0.046	0.050	0.049
Southern Community Restorative Justice	0.004	0.003	0.003	0.003	0.003	0.003
Electoral Area Community Planning	0.154	0.143	0.148	0.152	0.152	0.153
Regional Growth Strategy	0.008	0.008	0.008	0.009	0.009	0.009
House Numbering	0.002	0.002	0.001	0.001	0.001	0.001
Southern Community Economic Development	0.000	0.000	0.000	0.000	0.000	0.000
Hazardous Properties	0.002	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	0.021	0.016	0.017	0.017	0.018	0.018
Solid Waste Management	0.016	0.016	0.018	0.020	0.022	0.024
Animal Control Area A,B,C,Lantzville	0.013	0.009	0.009	0.010	0.010	0.010
Noise Control	0.004	0.003	0.004	0.004	0.004	0.004
Regional Parks	0.020	0.018	0.020	0.021	0.022	0.023
Community Parks	0.285	0.258	0.265	0.275	0.287	0.296
Southern Community Recreation	0.211	0.199	0.206	0.205	0.206	0.205
Port Theatre/Cultural Centre Contribution	0.027	0.024	0.024	0.024	0.024	0.024
Liquid Waste Management Planning	0.003	0.003	0.003	0.003	0.003	0.003
D68 Search & Rescue	0.001	0.001	0.001	0.001	0.001	0.001
D68 Emergency 911	0.030	0.027	0.027	0.028	0.028	0.028
Emergency Planning	0.028	0.027	0.028	0.028	0.029	0.029
Feasibility Studies	0.004	0.003	0.000	0.000	0.000	0.000
Regional District General Services Rate	0.918	0.852	0.879	0.901	0.924	0.936
Vancouver Island Regional Library	0.149	0.140	0.143	0.145	0.147	0.149
General Services Tax Rate	1.067	0.992	1.022	1.046	1.071	1.085
General Services Cost per \$100,000	\$106.70	\$99.29	\$102.20	\$104.60	\$107.10	\$108.50
Regional Parcel Taxes	\$21.50	\$24.00	\$24.00	\$24.00	\$24.00	\$24.00
Current Year Cost at \$100,000	\$128.20	\$123.29	\$126.20	\$128.60	\$131.10	\$132.50
Dollar Change Year over Year	(\$18.40)	(\$4.91)	\$2.91	\$2.40	\$2.50	\$1.40
Local Service Area Rates						
Cassidy Waterloo Fire (tax rate)	0.860	0.827	0.876	0.910	0.924	0.947
Wellington Fire/Streetlight	0.814	0.748	0.783	0.786	0.790	0.794
Extension Fire	0.918	0.815	0.848	0.877	0.916	0.992
Nanaimo River Fire	0.478	0.431	0.425	0.418	0.412	0.406
Average Residential Value	\$549,738	\$631,326	\$631,326	\$631,326	\$631,326	\$631,326
Property tax based on Average Residential Value	\$608	\$650	\$669	\$684	\$700	\$709

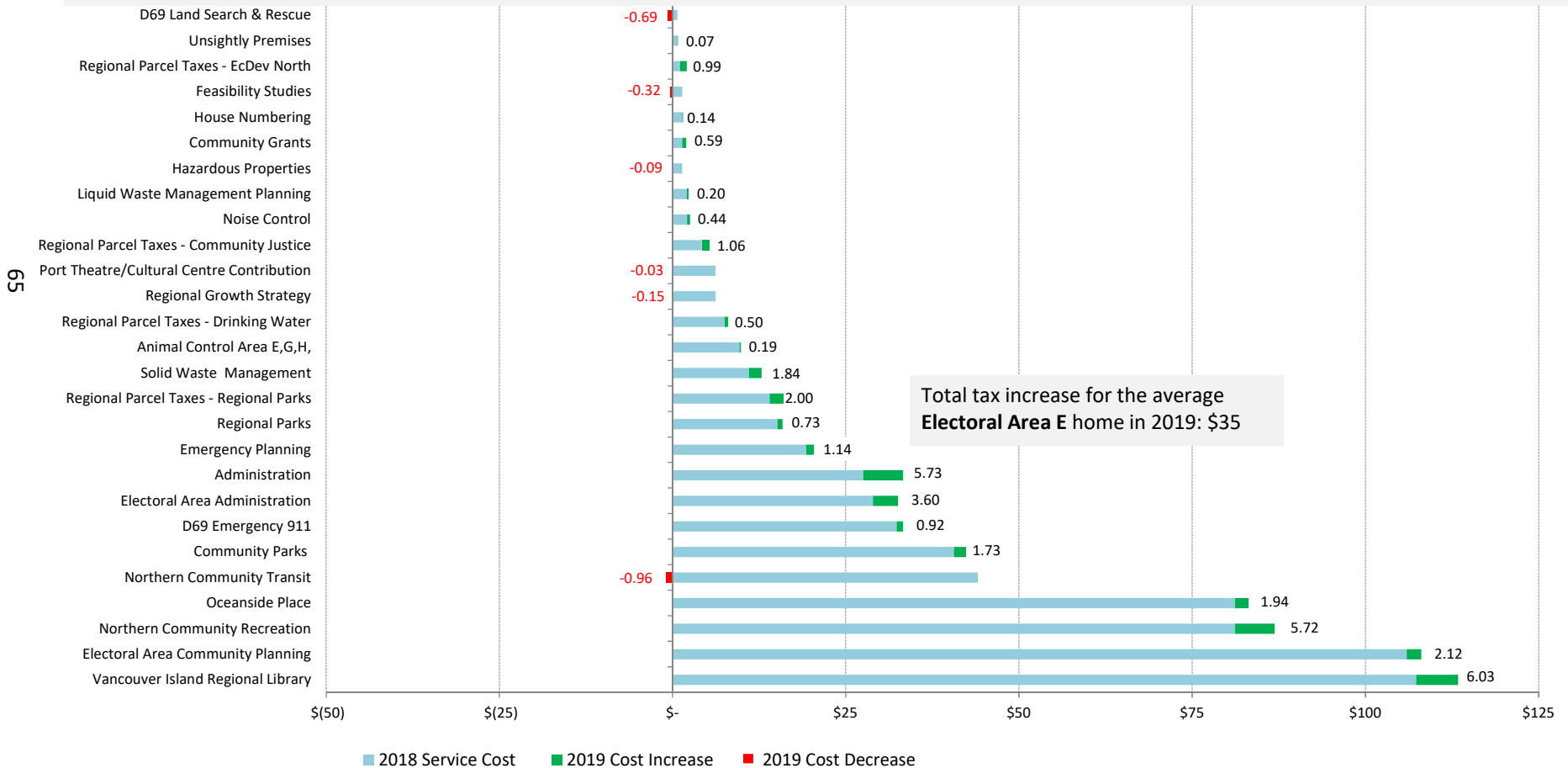
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use

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REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area E Average Home Tax Change

2019 Total Cost for the average **Electoral Area E Home** (\$755,770) = \$690



**REGIONAL DISTRICT OF NANAIMO
2019 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA E**

	Elect Area E Final 2017	Elect Area E Final 2018	Elect Area E Proposed 2019	Changed Service Level
Administration	78,713	102,421	123,588	21,368
Community Grants	83,467	5,785	7,249	
Electoral Areas Administration	93,691	107,011	119,941	15,502
D69 Community Justice	17,451	14,501	18,131	
Electoral Area Community Planning	360,934	377,103	384,913	
Regional Growth Strategy	22,828	22,084	22,919	
House Numbering	4,123	4,235	4,176	
Northern Community Economic Development	7,062	3,640	7,008	
Hazardous Properties	8,125	4,923	4,793	
Unightly Premises	2,561	2,715	2,602	
Northern Community Transit	155,890	161,279	158,171	
Solid Waste Management	35,640	41,645	47,339	6,439
Animal Control Area E, G, H	35,298	36,514	34,897	
Regional Parks - Operations	53,950	55,227	57,156	
Regional Parks - Acquisitions	47,922	47,894	54,784	6,848
Community Parks	142,080	149,126	156,582	
Northern Community Recreation	269,952	300,781	320,494	19,497
Oceanside Place	301,448	298,986	306,055	14,917
Port Theatre/Cultural Centre Contribution	22,029	22,359	22,694	
Liquid Waste Management Planning	8,470	8,777	8,762	
Drinking Water/Watershed Protection	27,384	25,658	27,392	
D69 Land Search & Rescue	1,339	1,339	1,345	
D69 Emergency 911	112,309	119,180	123,330	4,150
Emergency Planning	63,620	69,874	75,257	1,024
Noise Control	7,571	8,253	9,242	
Feasibility Studies	4,000	4,000	4,000	
Regional District General Services Requisition	\$1,967,857	\$1,995,310	\$2,165,884	\$89,745
Vancouver Island Regional Library	377,781	396,577	416,223	19,646
Total Requisition	\$2,345,638	\$2,391,887	\$2,582,107	\$109,391

LOCAL SERVICE AREAS			
Nanoose Bay Fire	705,955	858,055	888,087
Fairwinds Streetlighting	23,500	23,500	23,500
Rural Areas Streetlighting	16,683	17,017	19,910

REGIONAL DISTRICT OF NANAIMO 2019 BUDGET
ELECTORAL AREA E HISTORY OF MEMBER PARTICIPATION

	Elect Area E	Elect Area E	Elect Area E	Changed Service Level
	Final 2017	Final 2018	Proposed 2019	
Administration	0.037	0.040	0.044	0.008
Community Grants	0.039	0.002	0.003	
Electoral Area Administration	0.044	0.042	0.043	0.006
Electoral Area Community Planning	0.175	0.154	0.143	
Regional Growth Strategy	0.011	0.009	0.008	
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.004	0.002	0.002	
Unightly Premises	0.001	0.001	0.001	
Northern Community Transit	0.073	0.064	0.057	
Solid Waste Management	0.017	0.016	0.017	0.002
Animal Control Area E,G,H, Noise Control	0.017 0.004	0.014 0.003	0.013 0.003	
Regional Parks	0.025	0.022	0.021	
Community Parks	0.067	0.059	0.056	
Northern Community Recreation	0.127	0.118	0.115	0.007
Oceanside Place	0.141	0.118	0.110	0.005
Port Theatre/Cultural Centre Contribution	0.010	0.009	0.008	
Liquid Waste Management Planning	0.004	0.003	0.003	
D69 Land Search & Rescue	0.001	0.001	0.000	
D69 Emergency 911	0.053	0.047	0.044	(0.003)
Emergency Planning	0.030	0.028	0.027	
Feasibility Studies	0.002	0.002	0.001	
Regional District General Services Rate	0.884	0.756	0.721	0.025
Vancouver Island Regional Library	0.177	0.156	0.150	(0.006)
General Services Tax Rate	1.061	0.912	0.871	0.019
General Services Cost per \$100,000	\$106.10	\$91.20	\$87.12	\$1.90
Regional Parcel Taxes	\$29.16	\$26.81	\$31.34	4.53
Current Year Cost at \$100,000	\$135.26	\$118.01	\$118.46	\$6.43
Dollar Change Year over Year	(\$1.98)	(\$17.25)	\$0.45	
Local Service Area Rates				
Nanoose Bay Fire	0.310	0.316	0.299	
Fairwinds Streetlighting	0.047	0.040	0.037	
Rural Areas Streetlighting	0.058	0.051	0.054	
Average Residential Value	\$575,236	\$688,052	\$755,770	\$67,718
Property tax based on Average Residential Value	\$639	\$654	\$690	\$35

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

REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2020-2023
ELECTORAL AREA E

	Elect Area E	Elect Area E	Elect Area E	Elect Area E	Elect Area E	Elect Area E
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	102,421	123,588	133,475	141,484	145,728	150,100
Grants In Aid	5,785	7,249	8,551	8,551	8,551	8,551
Electoral Areas Administration	107,011	119,941	126,453	132,230	146,580	144,981
D69 Community Justice	14,501	18,131	18,237	18,436	18,728	19,184
Electoral Area Community Planning	377,103	384,913	404,158	420,323	428,730	437,306
Regional Growth Strategy	22,084	22,919	24,319	26,591	27,654	28,208
House Numbering	4,235	4,176	4,176	4,176	4,176	4,176
Northern Community Economic Development	3,640	7,008	6,980	6,951	6,923	6,895
Hazardous Properties	4,923	4,793	4,793	4,793	4,793	4,793
Unightly Premises	2,715	2,602	2,644	2,688	2,732	2,777
Northern Community Transit	161,279	158,171	167,661	177,720	188,384	199,687
Solid Waste Management	41,645	47,339	53,493	60,447	68,305	75,136
Animal Control Area E,G,H,	36,514	34,897	35,410	36,800	37,549	38,314
Regional Parks - Operations	55,227	57,156	64,059	69,184	73,335	77,735
Regional Parks - Acquisitions	47,894	54,784	54,784	54,784	54,784	54,784
Community Parks	149,126	156,582	173,806	191,187	200,746	206,768
Northern Community Recreation	300,781	320,494	350,588	381,007	388,626	396,399
Oceanside Place	298,986	306,055	321,359	337,426	354,298	372,012
Port Theatre/Cultural Centre Contribution	22,359	22,694	23,034	23,380	23,731	24,087
Liquid Waste Management Planning	8,777	8,762	8,938	9,117	9,390	9,766
Drinking Water/Watershed Protection	25,658	27,392	30,816	30,816	30,816	30,816
D69 Land Search & Rescue	1,339	1,345	1,346	1,347	1,347	1,348
D69 Emergency 911	119,180	123,330	128,100	131,199	133,708	136,382
Emergency Planning	69,874	75,257	78,268	80,616	83,034	84,695
Noise Control	8,253	9,242	10,138	10,337	10,540	10,747
Feasibility Studies	4,000	4,000	0	0	0	0
Regional District General Services Requisition	\$1,995,310	\$2,102,820	\$2,235,586	\$2,361,590	\$2,453,189	\$2,525,647
Vancouver Island Regional Library	396,577	416,223	428,710	441,570	454,818	468,462
Total Requisition	\$2,391,887	\$2,519,043	\$2,664,296	\$2,803,160	\$2,908,007	\$2,994,109

LOCAL SERVICE AREAS						
Nanoose Bay Fire	858,055	888,087	932,491	951,141	970,164	979,866
Fairwinds Streetlighting	23,500	23,500	23,500	23,735	24,210	24,694
Rural Areas Streetlighting	17,017	19,910	20,507	20,917	21,336	21,763

REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2020-2023
ELECTORAL AREA E

	Elect Area E	Elect Area E	Elect Area E	Elect Area E	Elect Area E	Elect Area E
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	0.040	0.044	0.047	0.049	0.050	0.051
Grants In Aid	0.002	0.003	0.003	0.003	0.003	0.003
Electoral Area Administration	0.042	0.043	0.045	0.046	0.050	0.049
Electoral Area Community Planning	0.154	0.143	0.148	0.152	0.152	0.153
Regional Growth Strategy	0.009	0.008	0.009	0.009	0.009	0.010
House Numbering	0.002	0.002	0.001	0.001	0.001	0.001
Hazardous Properties	0.002	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	0.064	0.057	0.059	0.062	0.065	0.068
Solid Waste Management	0.016	0.017	0.019	0.021	0.023	0.025
Animal Control Area E,G,H, Noise Control	0.014 0.003	0.013 0.003	0.013 0.004	0.013 0.004	0.013 0.004	0.013 0.004
Regional Parks	0.022	0.021	0.023	0.024	0.025	0.026
Community Parks	0.059	0.056	0.062	0.067	0.069	0.070
Northern Community Recreation	0.118	0.115	0.124	0.133	0.134	0.134
Oceanside Place	0.118	0.110	0.114	0.118	0.122	0.126
Port Theatre/Cultural Centre Contribution	0.009	0.008	0.008	0.008	0.008	0.008
Liquid Waste Management Planning	0.003	0.003	0.003	0.003	0.003	0.003
D69 Land Search & Rescue	0.001	0.000	0.000	0.000	0.000	0.000
D69 Emergency 911	0.047	0.044	0.045	0.046	0.046	0.046
Emergency Planning	0.028	0.027	0.028	0.028	0.029	0.029
Feasibility Studies	0.002	0.001	0.000	0.000	0.000	0.000
Regional District General Services Rate	0.756	0.721	0.758	0.790	0.809	0.822
Vancouver Island Regional Library	0.156	0.150	0.152	0.154	0.156	0.159
General Services Tax Rate	0.912	0.871	0.910	0.944	0.965	0.981
General Services Cost per \$100,000	\$91.20	\$87.12	\$91.00	\$94.40	\$96.50	\$98.10
Regional Parcel Taxes	\$26.81	\$31.34	\$31.34	\$31.34	\$31.34	\$31.34
Current Year Cost at \$100,000	\$118.01	\$118.46	\$122.34	\$125.74	\$127.84	\$129.44
Dollar Change Year over Year	(\$17.25)	\$0.45	\$3.88	\$3.40	\$2.10	\$1.60

Local Service Area Rates						
Nanoose Bay Fire	0.316	0.299	0.309	0.311	0.312	0.311
Fairwinds Streetlighting	0.040	0.037	0.037	0.036	0.037	0.037
Rural Areas Streetlighting	0.051	0.054	0.055	0.055	0.055	0.055

Average Residential Value	\$688,052	\$755,770	\$755,770	\$755,770	\$755,770	\$755,770
Property tax based on Average Residential Value	\$654	\$690	\$719	\$745	\$761	\$773

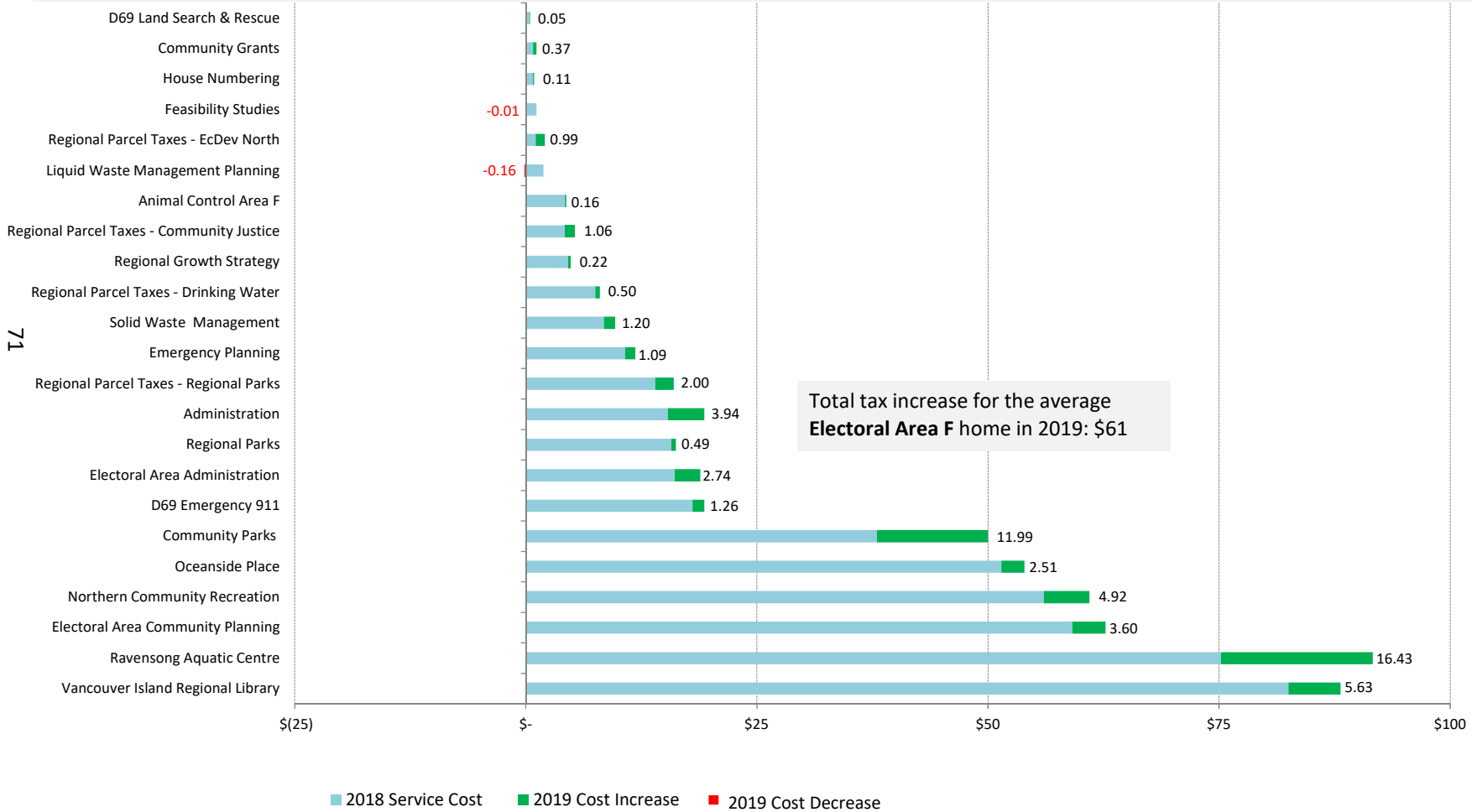
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use

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REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area F Average Home Tax Change

2019 Total Cost for the average **Electoral Area F Home** (\$438,460) = \$548



**REGIONAL DISTRICT OF NANAIMO
2019 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA F**

	Elect Area F Final 2017	Elect Area F Final 2018	Elect Area F Proposed 2019	Changed Service Level
Administration	52,655	68,695	86,703	14,990
Community Grants	55,834	3,880	5,086	
Electoral Areas Administration	62,674	71,774	84,145	10,876
D69 Community Justice	15,263	12,554	15,858	
Electoral Area Community Planning	250,093	261,547	279,420	
Regional Growth Strategy	20,684	19,952	21,193	
House Numbering	2,758	2,841	2,930	
Northern Community Economic Development	6,177	3,151	6,130	
Solid Waste Management	32,314	37,648	43,799	5,957
Animal Control Area F	18,781	18,969	19,000	
Regional Parks - Operations	68,034	69,644	72,077	
Regional Parks - Acquisitions	41,916	41,468	47,920	5,990
Community Parks	156,240	168,739	222,487	30,000
Northern Community Recreation	226,243	248,581	270,855	15,017
Oceanside Place	223,876	228,653	240,008	11,698
Ravensong Aquatic Centre	318,638	333,053	408,624	52,966
Liquid Waste Management Planning	7,680	7,935	8,107	
Drinking Water/Watershed Protection	23,952	22,215	23,960	
D69 Land Search & Rescue	1,689	1,689	1,697	
D69 Emergency 911	75,128	79,935	86,522	6,587
Emergency Planning	42,558	46,865	52,797	718
Feasibility Studies	5,000	5,000	5,000	
Regional District General Services Requisition	\$1,708,187	\$1,754,788	\$2,004,318	\$154,799
Vancouver Island Regional Library	348,665	365,978	392,912	26,934
Total Requisition	\$2,056,852	\$2,120,766	\$2,397,230	\$181,733

LOCAL SERVICE AREAS			
Errington Fire	561,600	641,503	657,541
Coombs-Hilliers Fire	466,606	535,639	567,773
Nanoose Bay Fire	705,955	858,055	888,087
Dashwood Fire	556,409	638,410	732,207
Meadowood Fire	139,358	139,458	139,557
French Creek Fire	489,372	659,511	698,963
Hwy # 4 Streetlighting	4,081	4,244	4,414

REGIONAL DISTRICT OF NANAIMO 2019 BUDGET
ELECTORAL AREA F HISTORY OF MEMBER PARTICIPATION

	Elect Area F	Elect Area F	Elect Area F	Changed Service Level
	Final 2017	Final 2018	Proposed 2019	
Administration	0.037	0.040	0.044	0.008
Community Grants	0.039	0.002	0.003	
Electoral Area Administration	0.044	0.042	0.043	0.006
Electoral Area Community Planning	0.175	0.154	0.143	
Regional Growth Strategy	0.015	0.012	0.011	
House Numbering	0.002	0.002	0.002	
Solid Waste Management	0.023	0.022	0.022	0.003
Animal Control Area F	0.013	0.011	0.010	
Regional Parks	0.048	0.041	0.037	
Community Parks	0.110	0.099	0.114	0.015
Northern Community Recreation	0.159	0.146	0.139	0.007
Oceanside Place	0.157	0.134	0.123	0.006
Ravensong Aquatic Centre	0.223	0.196	0.209	0.027
Liquid Waste Management Planning	0.005	0.005	0.004	
D69 Land Search & Rescue	0.001	0.001	0.001	
D69 Emergency 911	0.053	0.047	0.044	(0.003)
Emergency Planning	0.030	0.028	0.027	
Feasibility Studies	0.004	0.003	0.003	
Regional District General Services Rate	1.138	0.985	0.978	0.069
Vancouver Island Regional Library	0.244	0.215	0.201	(0.014)
General Services Tax Rate	1.382	1.200	1.179	0.055
General Services Cost per \$100,000	\$138.20	\$120.00	\$117.92	\$5.50
Regional Parcel Taxes	\$29.16	\$26.81	\$31.34	4.53
Current Year Cost at \$100,000	\$167.36	\$146.81	\$149.26	\$10.03
Dollar Change Year over Year	(\$11.48)	(\$20.55)	\$2.45	

Local Service Area Rates				
Errington Fire	0.857	0.816	0.730	
Coombs-Hilliers Fire	0.934	0.900	0.825	
Dashwood Fire	0.962	0.934	0.937	
French Creek Fire	0.422	0.490	0.466	
Hwy. # 4 Streetlighting (Area F)	0.003	0.002	0.002	
Meadowood Fire	\$313	\$307	\$303	

Average Residential Value	\$321,334	\$383,737	\$438,460	\$54,723
Property tax based on Average Residential Value	\$473	\$487	\$548	\$61

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

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2020-2023
ELECTORAL AREA F**

	Elect Area F	Elect Area F	Elect Area F	Elect Area F	Elect Area F	Elect Area F
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	68,695	86,703	93,639	99,258	102,235	105,302
Grants In Aid	3,880	5,086	5,999	5,999	5,999	5,999
Electoral Areas Administration	71,774	84,145	88,713	92,766	102,833	101,711
D69 Community Justice	12,554	15,858	16,058	16,340	16,709	17,227
Electoral Area Community Planning	261,547	279,420	293,391	305,127	311,230	317,454
Regional Growth Strategy	19,952	21,193	22,487	24,589	25,572	26,084
House Numbering	2,841	2,930	2,930	2,930	2,930	2,930
Northern Community Economic Development	3,151	6,130	6,146	6,162	6,177	6,193
Solid Waste Management	37,648	43,799	49,493	55,928	63,198	69,518
Animal Control Area F	18,969	19,000	19,068	20,271	20,640	21,015
Regional Parks - Operations	69,644	72,077	80,783	87,245	92,480	98,029
Regional Parks - Acquisitions	41,468	47,920	48,240	48,560	48,880	49,200
Community Parks	168,739	222,487	244,736	259,420	272,391	280,563
Northern Community Recreation	248,581	270,855	293,754	315,184	321,488	327,918
Oceanside Place	228,653	240,008	252,009	264,609	277,840	291,731
Ravensong Aquatic Centre	333,053	408,624	449,486	494,434	529,045	536,980
Liquid Waste Management Planning	7,935	8,107	8,269	8,435	8,688	9,035
Drinking Water/Watershed Protection	22,215	23,960	27,135	27,315	27,495	27,675
D69 Land Search & Rescue	1,689	1,697	1,697	1,698	1,699	1,700
D69 Emergency 911	79,935	86,522	89,868	92,042	93,803	95,679
Emergency Planning	46,865	52,797	54,909	56,556	58,253	59,417
Feasibility Studies	5,000	5,000	0	0	0	0
Regional District General Services Requisition	\$1,754,788	\$2,004,319	\$2,148,810	\$2,284,868	\$2,389,585	\$2,451,360
Vancouver Island Regional Library	365,978	392,912	404,699	416,840	429,345	442,225
Total Requisition	\$2,120,766	\$2,397,230	\$2,553,509	\$2,701,708	\$2,818,930	\$2,893,585

LOCAL SERVICE AREAS						
Errington Fire	641,503	657,541	742,928	794,933	842,629	893,187
Coombs-Hilliers Fire	535,639	567,773	607,527	631,828	653,942	676,830
Nanoose Bay Fire	858,055	888,087	932,491	951,141	970,164	979,866
Dashwood Fire	638,410	732,207	805,428	1,079,273	1,095,462	1,111,894
Meadowood Fire	139,458	139,557	139,557	139,557	139,557	139,557
French Creek Fire	659,511	698,963	698,963	712,942	729,327	754,719
Hwy. # 4 Streetlighting	4,244	4,414	4,502	4,592	4,684	4,778

REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2020-2023
ELECTORAL AREA F

	Elect Area F	Elect Area F	Elect Area F	Elect Area F	Elect Area F	Elect Area F
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	0.040	0.044	0.047	0.049	0.050	0.051
Grants In Aid	0.002	0.003	0.003	0.003	0.003	0.003
Electoral Area Administration	0.042	0.043	0.045	0.046	0.050	0.049
Electoral Area Community Planning	0.154	0.143	0.148	0.152	0.152	0.153
Regional Growth Strategy	0.012	0.011	0.011	0.012	0.013	0.013
House Numbering	0.002	0.002	0.001	0.001	0.001	0.001
Solid Waste Management	0.022	0.022	0.025	0.028	0.031	0.034
Animal Control Area F	0.011	0.010	0.010	0.010	0.010	0.010
Regional Parks	0.041	0.037	0.041	0.043	0.045	0.047
Community Parks	0.099	0.114	0.123	0.129	0.133	0.135
Northern Community Recreation	0.146	0.139	0.148	0.157	0.157	0.158
Oceanside Place	0.134	0.123	0.127	0.132	0.136	0.141
Ravensong Aquatic Centre	0.196	0.209	0.227	0.246	0.259	0.259
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	0.047	0.044	0.045	0.046	0.046	0.046
Emergency Planning	0.028	0.027	0.028	0.028	0.029	0.029
Feasibility Studies	0.003	0.003	0.000	0.000	0.000	0.000
Regional District General Services Rate	0.985	0.978	1.034	1.087	1.120	1.134
Vancouver Island Regional Library	0.215	0.201	0.204	0.207	0.210	0.213
General Services Tax Rate	1.200	1.179	1.238	1.294	1.330	1.347
General Services Cost per \$100,000	\$120.00	\$117.92	\$123.80	\$129.40	\$133.00	\$134.70
Regional Parcel Taxes	\$26.81	\$31.34	\$31.34	\$31.34	\$31.34	\$31.34
Current Year Cost at \$100,000	\$146.81	\$149.26	\$155.14	\$160.74	\$164.34	\$166.04
Dollar Change Year over Year	(\$20.55)	\$2.45	\$5.88	\$5.60	\$3.60	\$1.70

Local Service Area Rates						
Errington Fire	0.816	0.730	0.812	0.856	0.894	0.934
Coombs-Hilliers Fire	0.900	0.825	0.870	0.892	0.909	0.927
Dashwood Fire	0.934	0.937	1.015	1.340	1.340	1.340
French Creek Fire	0.490	0.466	0.459	0.461	0.465	0.474
Hwy. # 4 Streetlighting (Area F)	0.002	0.002	0.002	0.002	0.002	0.002
Meadowood Fire	\$307	\$303	\$303	\$303	\$303	\$303

Average Residential Value	\$383,737	\$438,460	\$438,460	\$438,460	\$438,460	\$438,460
Property tax based on Average Residential Value	\$487	\$548	\$574	\$599	\$614	\$622

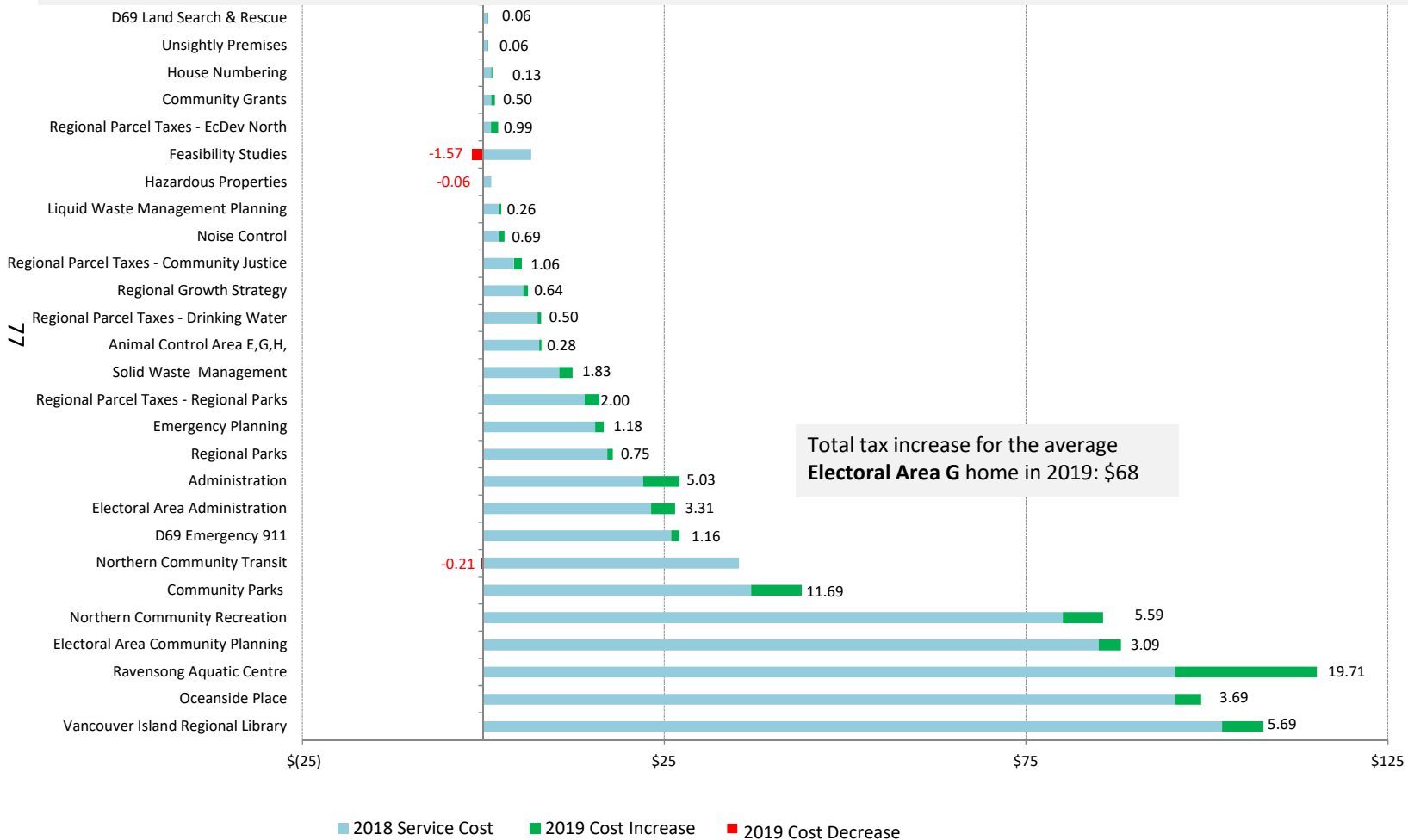
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use

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REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area G Average Home Tax Change

2019 Total Cost for the average **Electoral Area G Home** (\$616,063) = \$768



**REGIONAL DISTRICT OF NANAIMO
2019 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA G**

	Elect Area G Final 2017	Elect Area G Final 2018	Elect Area G Proposed 2019	Changed Service Level
Administration	68,994	87,395	107,891	18,653
Community Grants	73,162	4,935	6,328	
Electoral Areas Administration	82,122	91,312	104,708	13,533
D69 Community Justice	18,985	15,928	19,994	
Electoral Area Community Planning	327,701	332,745	347,704	
Regional Growth Strategy	23,138	22,027	23,183	
House Numbering	3,614	3,614	3,646	
Northern Community Economic Development	7,682	3,998	7,729	
Hazardous Properties	7,121	4,201	4,184	
Unightly Premises	2,244	2,317	2,271	
Northern Community Transit	132,700	139,742	138,717	
Solid Waste Management	36,137	41,550	47,901	6,515
Animal Control Area E, G, H	30,939	31,157	30,465	
Regional Parks - Operations	65,752	67,309	69,753	
Regional Parks - Acquisitions	52,136	52,612	60,416	7,552
Community Parks	126,623	144,350	191,785	33,000
Northern Community Recreation	290,513	313,726	337,145	18,691
Oceanside Place	356,617	375,773	390,096	19,013
Ravensong Aquatic Centre	373,263	375,012	455,448	59,036
Liquid Waste Management Planning	8,588	8,757	8,867	
Drinking Water/Watershed Protection	29,792	28,185	30,208	
D69 Land Search & Rescue	1,632	1,632	1,642	
D69 Emergency 911	98,441	101,695	107,666	5,971
Emergency Planning	55,765	59,622	65,699	894
Noise Control	8,574	9,346	11,439	
Feasibility Studies	5,000	25,000	20,000	
Regional District General Services Requisition	\$2,287,235	\$2,343,940	\$2,594,885	\$182,858
Vancouver Island Regional Library	386,596	400,299	426,017	25,718
Total Requisition	\$2,673,831	\$2,744,239	\$3,020,902	\$208,576

LOCAL SERVICE AREAS			
Errington Fire	561,600	641,503	657,541
Parksville Local Fire	97,014	111,551	142,785
Nanoose Bay Fire	705,955	858,055	888,087
Dashwood Fire	556,409	638,410	732,207
French Creek Fire	489,372	659,511	698,963
Rural Areas Streetlighting	16,683	17,017	19,910
Fr. Creek Village Streetlighting	8,221	9,043	15,125
Highway Intersections Streetlighting	1,279	1,599	2,159
Morningstar Streetlighting	16,065	16,708	18,045
Sandpiper Streetlighting	12,799	14,079	15,487
Englishman River Community Streetlighting	6,087	6,330	7,090
Englishman River Stormwater	5,114	5,216	5,320

REGIONAL DISTRICT OF NANAIMO 2019 BUDGET
ELECTORAL AREA G HISTORY OF MEMBER PARTICIPATION

	Elect Area G	Elect Area G	Elect Area G	Changed Service Level
	Final 2017	Final 2018	Proposed 2019	
Administration	0.037	0.040	0.044	0.008
Community Grants	0.039	0.002	0.003	
Electoral Area Administration	0.044	0.042	0.043	0.006
Electoral Area Community Planning	0.175	0.154	0.143	
Regional Growth Strategy	0.012	0.010	0.010	
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.004	0.002	0.002	
Unightly Premises	0.001	0.001	0.001	
Northern Community Transit	0.071	0.064	0.057	
Solid Waste Management	0.019	0.019	0.020	0.003
Animal Control Area E,G,H, Noise Control	0.017 0.005	0.014 0.004	0.013 0.005	
Regional Parks	0.035	0.031	0.029	
Community Parks	0.068	0.067	0.079	0.014
Northern Community Recreation	0.155	0.145	0.139	0.007
Oceanside Place	0.191	0.173	0.161	0.008
Ravensong Aquatic Centre	0.200	0.173	0.187	0.024
Liquid Waste Management Planning	0.005	0.004	0.004	
D69 Land Search & Rescue	0.001	0.001	0.001	
D69 Emergency 911	0.053	0.047	0.044	(0.003)
Emergency Planning	0.030	0.028	0.027	
Feasibility Studies	0.003	0.012	0.008	
Regional District General Services Rate	1.167	1.035	1.021	0.067
Vancouver Island Regional Library	0.207	0.185	0.175	(0.010)
General Services Tax Rate	1.374	1.220	1.196	0.057
General Services Cost per \$100,000	\$137.40	\$122.00	\$119.62	\$5.70
Regional Parcel Taxes	\$29.16	\$26.81	\$31.34	4.53
Current Year Cost at \$100,000	\$166.56	\$148.81	\$150.96	\$10.23
Dollar Change Year over Year	(\$10.58)	(\$17.75)	\$2.15	

Local Service Area Rates				
Errington Fire	0.857	0.816	0.730	
Parksville Local Fire	0.347	0.345	0.386	
Dashwood Fire	0.962	0.934	0.937	
French Creek Fire	0.422	0.490	0.466	
Rural Areas Streetlighting	0.058	0.051	0.054	
Fr. Creek Village Streetlighting	0.112	0.112	0.168	
Highway Intersection Streetlights (French Creek)	0.001	0.001	0.002	
Morningstar Streetlighting	0.067	0.056	0.054	
Sandpiper Streetlighting	0.087	0.083	0.082	
Englishman River Community Streetlighting	0.043	0.038	0.040	

Average Residential Value	\$477,510	\$551,994	\$616,063	\$64,069
Property tax based on Average Residential Value	\$685	\$700	\$768	\$68

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

REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2020-2023
ELECTORAL AREA G

	Elect Area G	Elect Area G	Elect Area G	Elect Area G	Elect Area G	Elect Area G
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	87,395	107,891	116,522	123,514	127,219	131,036
Grants In Aid	4,935	6,328	7,465	7,465	7,465	7,465
Electoral Areas Administration	91,312	104,708	110,392	115,436	127,963	126,567
D69 Community Justice	15,928	19,994	20,191	20,491	20,899	21,491
Electoral Area Community Planning	332,745	347,704	365,089	379,692	387,286	395,032
Regional Growth Strategy	22,027	23,183	24,600	26,898	27,974	28,534
House Numbering	3,614	3,646	3,646	3,646	3,646	3,646
Northern Community Economic Development	3,998	7,729	7,728	7,727	7,726	7,725
Hazardous Properties	4,201	4,184	4,184	4,184	4,184	4,184
Unightly Premises	2,317	2,271	2,308	2,346	2,385	2,424
Northern Community Transit	139,742	138,717	147,039	155,862	165,214	175,126
Solid Waste Management	41,550	47,901	54,128	61,165	69,117	76,028
Animal Control Area E,G,H,	31,157	30,465	30,913	32,126	32,780	33,448
Regional Parks - Operations	67,309	69,753	78,179	84,433	89,499	94,869
Regional Parks - Acquisitions	52,612	60,416	60,656	60,896	61,136	61,376
Community Parks	144,350	191,785	220,936	220,936	220,936	220,936
Northern Community Recreation	313,726	337,145	365,644	392,310	400,156	408,160
Oceanside Place	375,773	390,096	409,601	430,081	451,585	474,165
Ravensong Aquatic Centre	375,012	455,448	500,994	551,093	589,669	598,514
Liquid Waste Management Planning	8,757	8,867	9,044	9,225	9,502	9,882
Drinking Water/Watershed Protection	28,185	30,208	34,119	34,254	34,389	34,524
D69 Land Search & Rescue	1,632	1,642	1,643	1,643	1,644	1,645
D69 Emergency 911	101,695	107,666	111,830	114,535	116,726	119,060
Emergency Planning	59,622	65,699	68,327	70,377	72,488	73,938
Noise Control	9,346	11,439	11,513	11,717	11,925	12,135
Feasibility Studies	25,000	20,000	20,000	15,000	15,000	15,000
Regional District General Services Requisition	\$2,343,940	\$2,594,885	\$2,786,691	\$2,937,052	\$3,058,513	\$3,136,910
Vancouver Island Regional Library	400,299	426,017	438,798	451,961	465,521	479,486
Total Requisition	\$2,744,239	\$3,020,902	\$3,225,489	\$3,389,013	\$3,524,034	\$3,616,396

LOCAL SERVICE AREAS						
Errington Fire	641,503	657,541	742,928	794,933	842,629	893,187
Parksville Local Fire	111,551	142,785	144,600	145,975	161,190	164,413
Nanose Bay Fire	858,055	888,087	932,491	951,141	970,164	979,866
Dashwood Fire	638,410	732,207	805,428	1,079,273	1,095,462	1,111,894
French Creek Fire	659,511	698,963	698,963	712,942	729,327	754,719
Rural Areas Streetlighting	9,387	15,553	20,507	20,917	21,336	21,763
Fr. Creek Village Streetlighting	9,043	15,125	10,276	10,482	10,691	10,905
Highway Intersection Streetlights	1,599	2,159	2,915	2,973	3,032	3,093
Morningstar Streetlighting	16,708	18,045	19,489	20,073	20,475	20,884
Sandpiper Streetlighting	14,079	15,487	16,416	16,745	17,079	17,421
Englishman River Community Streetlighting	6,330	7,090	7,374	7,669	7,899	8,057
Englishman River Stormwater	5,216	5,320	5,426	5,535	5,646	5,759

REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2020-2023
ELECTORAL AREA G

	Elect Area G	Elect Area G	Elect Area G	Elect Area G	Elect Area G	Elect Area G
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	0.040	0.044	0.047	0.049	0.050	0.051
Grants In Aid	0.002	0.003	0.003	0.003	0.003	0.003
Electoral Area Administration	0.042	0.043	0.045	0.046	0.050	0.049
Electoral Area Community Planning	0.154	0.143	0.148	0.152	0.152	0.153
Regional Growth Strategy	0.010	0.010	0.010	0.011	0.011	0.011
House Numbering	0.002	0.002	0.001	0.001	0.001	0.001
Hazardous Properties	0.002	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	0.064	0.057	0.060	0.062	0.065	0.068
Solid Waste Management	0.019	0.020	0.022	0.024	0.027	0.029
Animal Control Area E,G,H,	0.014	0.013	0.013	0.013	0.013	0.013
Noise Control	0.004	0.005	0.005	0.005	0.005	0.005
Regional Parks	0.031	0.029	0.032	0.034	0.035	0.037
Community Parks	0.067	0.079	0.090	0.088	0.087	0.086
Northern Community Recreation	0.145	0.139	0.148	0.157	0.157	0.158
Oceanside Place	0.173	0.161	0.166	0.172	0.178	0.184
Ravensong Aquatic Centre	0.173	0.187	0.203	0.220	0.232	0.232
Liquid Waste Management Planning	0.004	0.004	0.004	0.004	0.004	0.004
D69 Land Search & Rescue	0.001	0.001	0.001	0.001	0.001	0.001
D69 Emergency 911	0.047	0.044	0.045	0.046	0.046	0.046
Emergency Planning	0.028	0.027	0.028	0.028	0.029	0.029
Feasibility Studies	0.012	0.008	0.008	0.006	0.006	0.006
Regional District General Services Rate	1.035	1.021	1.082	1.125	1.155	1.169
Vancouver Island Regional Library	0.185	0.175	0.178	0.181	0.183	0.186
General Services Tax Rate	1.220	1.196	1.260	1.306	1.338	1.355
General Services Cost per \$100,000	\$122.00	\$119.62	\$126.00	\$130.60	\$133.80	\$135.50
Regional Parcel Taxes	\$26.81	\$31.34	\$31.34	\$31.34	\$31.34	\$31.34
Current Year Cost at \$100,000	\$148.81	\$150.96	\$157.34	\$161.94	\$165.14	\$166.84
Dollar Change Year over Year	(\$17.75)	\$2.15	\$1.00	\$4.60	\$3.20	\$1.70

Local Service Area Rates						
Errington Fire	0.816	0.730	0.812	0.856	0.894	0.934
Parksville Local Fire	0.345	0.386	0.385	0.383	0.416	0.418
Dashwood Fire	0.934	0.937	1.015	1.340	1.340	1.340
French Creek Fire	0.490	0.466	0.459	0.461	0.465	0.474
Rural Areas Streetlighting	0.051	0.054	0.055	0.055	0.055	0.055
Fr. Creek Village Streetlighting	0.112	0.168	0.112	0.113	0.113	0.114
Highway Intersection Streetlights (French Creek)	0.001	0.002	0.002	0.002	0.002	0.002
Morningstar Streetlighting	0.056	0.054	0.057	0.058	0.058	0.058
Sandpiper Streetlighting	0.083	0.082	0.085	0.086	0.086	0.087
Englishman River Community Streetlighting	0.038	0.040	0.041	0.042	0.042	0.043

Average Residential Value	\$551,994	\$616,063	\$616,063	\$616,063	\$616,063	\$616,063
Property tax based on Average Residential Value	\$700	\$768	\$808	\$836	\$856	\$866

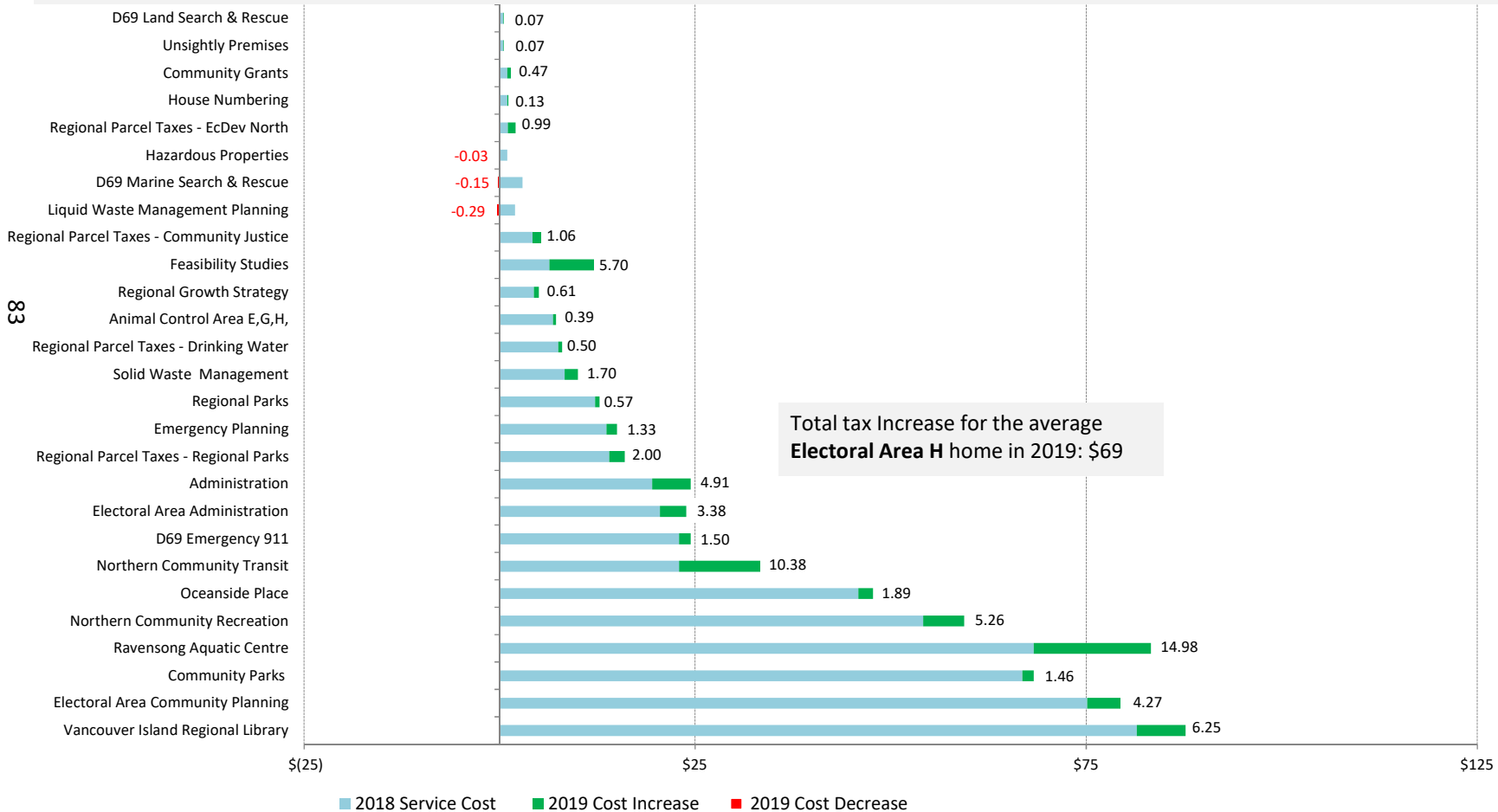
* Average Residential Value is based on Hospital Purpose Net Taxable Values required by the Local Government Act for Regional District's to use

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REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area H Average Home Tax Change

2019 Total Cost for the average **Electoral Area H Home** (\$555,014) = \$634



**REGIONAL DISTRICT OF NANAIMO
2019 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA H**

	Elect Area H Final 2017	Elect Area H Final 2018	Elect Area H Proposed 2019	Changed Service Level
Administration	41,656	55,513	69,552	12,025
Community Grants	44,173	3,136	4,080	
Electoral Areas Administration	49,582	58,003	67,499	8,725
D69 Community Justice	12,837	10,672	13,380	
Electoral Area Community Planning	197,853	211,366	224,144	
Regional Growth Strategy	13,038	12,773	13,549	
House Numbering	2,184	2,295	2,350	
Northern Community Economic Development	5,195	2,679	5,172	
Hazardous Properties	4,300	2,668	2,697	
Unightly Premises	1,355	1,472	1,465	
Northern Community Transit	61,935	65,229	93,945	
Solid Waste Management	20,363	24,089	27,992	3,806
Animal Control Area E,G,H,	18,680	19,792	19,638	
Regional Parks - Operations	34,210	35,019	36,246	
Regional Parks - Acquisitions	35,252	35,252	40,432	5,054
Community Parks	186,520	188,385	192,153	
Northern Community Recreation	133,569	152,572	168,084	10,613
Oceanside Place	134,852	129,019	135,241	6,591
Ravensong Aquatic Centre	193,743	192,300	235,395	30,513
Liquid Waste Management Planning	4,840	5,076	5,180	
Bowser Village Wastewater			22,694	
Drinking Water/Watershed Protection	20,144	18,885	20,216	
D69 Marine Search & Rescue	5,000	7,600	7,600	
D69 Land Search & Rescue	849	849	853	
D69 Emergency 911	59,435	64,598	69,406	4,809
Emergency Planning	33,668	37,874	42,352	577
Feasibility Studies	3,000	18,000	34,000	
Regional District General Services Requisition	\$1,318,233	\$1,355,116	\$1,555,315	\$82,713
Vancouver Island Regional Library	216,927	230,555	247,106	16,552
Total Requisition	\$1,535,160	\$1,585,671	\$1,802,421	\$99,265

LOCAL SERVICE AREAS			
Dashwood Fire	556,409	638,410	732,207
Bow Horn Bay Fire	353,104	374,290	407,798

**REGIONAL DISTRICT OF NANAIMO 2019 BUDGET
ELECTORAL AREA H HISTORY OF MEMBER PARTICIPATION**

	Elect Area H Final 2017	Elect Area H Final 2018	Elect Area H Proposed 2019	Changed Service Level
Administration	0.037	0.040	0.044	0.008
Community Grants	0.039	0.002	0.003	
Electoral Area Administration	0.044	0.042	0.043	0.006
Electoral Area Community Planning	0.175	0.154	0.143	
Regional Growth Strategy	0.012	0.009	0.009	
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.004	0.002	0.002	
Unightly Premises	0.001	0.001	0.001	
Northern Community Transit	0.055	0.047	0.060	
Solid Waste Management	0.018	0.017	0.018	0.002
Animal Control Area E,G,H,	0.017	0.014	0.013	
Regional Parks	0.030	0.025	0.023	
Community Parks	0.165	0.137	0.123	
Northern Community Recreation	0.118	0.111	0.107	0.007
Oceanside Place	0.120	0.094	0.086	0.004
Ravensong Aquatic Centre	0.172	0.140	0.150	0.019
Liquid Waste Management Planning	0.004	0.004	0.003	
Wastewater Northern Community	0.000	0.000	0.000	
D69 Marine Search & Rescue	0.004	0.006	0.005	
D69 Land Search & Rescue	0.001	0.001	0.001	
D69 Emergency 911	0.053	0.047	0.044	(0.003)
Emergency Planning	0.030	0.028	0.027	
Feasibility Studies	0.003	0.013	0.022	
Regional District General Services Rate	1.104	0.936	0.928	0.043
Vancouver Island Regional Library	0.192	0.167	0.158	(0.009)
General Services Tax Rate	1.296	1.103	1.086	0.034
General Services Cost per \$100,000	\$129.60	\$110.30	\$108.60	\$3.40
Regional Parcel Taxes	\$29.16	\$26.81	\$31.34	4.53
Current Year Cost at \$100,000	\$158.76	\$137.11	\$139.94	\$7.93
Dollar Change Year over Year	(\$11.88)	(\$21.65)	\$2.83	

Local Service Area Rates				
Dashwood Fire	0.962	0.934	0.937	
Bow Horn Bay Fire	0.740	0.643	0.614	

Average Residential Value	\$394,030	\$487,660	\$555,014	\$67,354
Property tax based on Average Residential Value	\$540	\$565	\$634	\$69

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

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION FORECAST
2020-2023
ELECTORAL AREA H**

	Elect Area H	Elect Area H	Elect Area H	Elect Area H	Elect Area H	Elect Area H
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	55,513	69,552	75,117	79,622	82,011	84,470
Grants In Aid	3,136	4,080	4,812	4,812	4,812	4,812
Electoral Areas Administration	58,003	67,499	71,163	74,415	82,490	81,590
D69 Community Justice	10,672	13,380	13,486	13,659	13,903	14,269
Electoral Area Community Planning	211,366	224,144	235,352	244,766	249,661	254,654
Regional Growth Strategy	12,773	13,549	14,377	15,721	16,351	16,675
House Numbering	2,295	2,350	2,350	2,350	2,350	2,350
Northern Community Economic Development	2,679	5,172	5,161	5,151	5,140	5,129
Hazardous Properties	2,668	2,697	2,697	2,697	2,697	2,697
Unightly Premises	1,472	1,465	1,488	1,512	1,537	1,562
Northern Community Transit	65,229	93,945	99,582	105,556	111,890	118,603
Solid Waste Management	24,089	27,992	31,630	35,742	40,387	44,425
Animal Control Area E,G,H,	19,792	19,638	19,927	20,709	21,132	21,562
Regional Parks - Operations	35,019	36,246	40,621	43,872	46,505	49,293
Regional Parks - Acquisitions	35,252	40,432	40,512	40,592	40,672	40,752
Community Parks	188,385	192,153	199,839	211,829	228,776	235,639
Northern Community Recreation	152,572	168,084	184,542	201,637	205,671	209,783
Oceanside Place	129,019	135,241	142,001	149,102	156,557	164,385
Ravensong Aquatic Centre	192,300	235,395	258,934	284,829	304,767	309,339
Liquid Waste Management Planning	5,076	5,180	5,284	5,390	5,553	5,774
Drinking Water/Watershed Protection	18,885	20,216	22,788	22,833	22,878	22,923
D69 Marine Search & Rescue	7,600	7,600	7,600	7,600	7,600	7,600
D69 Land Search & Rescue	849	853	854	855	855	856
D69 Emergency 911	64,598	69,406	72,090	73,834	75,245	76,751
Emergency Planning	37,874	42,352	44,045	45,366	46,729	47,663
Feasibility Studies	18,000	34,000	4,000	4,000	4,000	4,000
Regional District General Services Requisition	\$1,355,116	\$1,532,621	\$1,600,252	\$1,698,451	\$1,780,169	\$1,827,557
Vancouver Island Regional Library	230,555	247,106	254,517	262,155	270,017	278,119
Total Requisition	\$1,585,671	\$1,779,727	\$1,854,769	\$1,960,606	\$2,050,186	\$2,105,676

LOCAL SERVICE AREAS						
Dashwood Fire	638,410	732,207	805,428	1,079,273	1,095,462	1,111,894
Bow Horn Bay Fire	374,290	407,798	468,968	539,313	701,107	736,162

**REGIONAL DISTRICT OF NANAIMO
TAX REQUISITION MEMBER RATES FORECAST
2020-2023
ELECTORAL AREA H**

	Elect Area H	Elect Area H	Elect Area H	Elect Area H	Elect Area H	Elect Area H
	Final 2018	Proposed 2019	Forecast 2020	Forecast 2021	Forecast 2022	Forecast 2023
Administration	0.040	0.044	0.047	0.049	0.050	0.051
Grants In Aid	0.002	0.003	0.003	0.003	0.003	0.003
Electoral Area Administration	0.042	0.043	0.045	0.046	0.050	0.049
Electoral Area Community Planning	0.154	0.143	0.148	0.152	0.152	0.153
Regional Growth Strategy	0.009	0.009	0.009	0.010	0.010	0.010
House Numbering	0.002	0.002	0.001	0.001	0.001	0.001
Hazardous Properties	0.002	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	0.047	0.060	0.063	0.065	0.068	0.071
Solid Waste Management	0.017	0.018	0.020	0.022	0.025	0.027
Animal Control Area E,G,H,	0.014	0.013	0.013	0.013	0.013	0.013
Regional Parks	0.025	0.023	0.026	0.027	0.028	0.030
Community Parks	0.137	0.123	0.126	0.131	0.140	0.142
Northern Community Recreation	0.111	0.107	0.116	0.125	0.126	0.126
Oceanside Place	0.094	0.086	0.089	0.092	0.096	0.099
Ravensong Aquatic Centre	0.140	0.150	0.163	0.176	0.186	0.186
Liquid Waste Management Planning	0.004	0.003	0.003	0.003	0.003	0.003
D69 Marine Search & Rescue	0.006	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	0.047	0.044	0.045	0.046	0.046	0.046
Emergency Planning	0.028	0.027	0.028	0.028	0.029	0.029
Feasibility Studies	0.013	0.022	0.003	0.003	0.002	0.002
Regional District General Services Rate	0.936	0.928	1.020	1.066	1.102	1.115
Vancouver Island Regional Library	0.167	0.158	0.160	0.162	0.165	0.167
General Services Tax Rate	1.103	1.086	1.180	1.228	1.267	1.282
General Services Cost per \$100,000	\$110.30	\$108.60	\$118.00	\$122.80	\$126.70	\$128.20
Regional Parcel Taxes	\$26.81	\$31.34	\$31.34	\$31.34	\$31.34	\$31.34
Current Year Cost at \$100,000	\$137.11	\$139.94	\$149.34	\$154.14	\$158.04	\$159.54
Dollar Change Year over Year	(\$21.65)	\$2.83	\$9.40	\$4.80	\$3.90	\$1.50
Local Service Area Rates						
Dashwood Fire	0.934	0.937	1.015	1.340	1.340	1.340
Bow Horn Bay Fire	0.643	0.614	0.696	0.789	1.010	1.045
Average Residential Value	\$487,660	\$555,014	\$555,014	\$555,014	\$555,014	\$555,014
Property tax based on Average Residential Value	\$565	\$634	\$686	\$713	\$735	\$743

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