

REGIONAL DISTRICT OF NANAIMO

**SPECIAL COMMITTEE OF THE WHOLE
TUESDAY, NOVEMBER 16, 2004
7:00 PM**

(RDN Board Chambers)

A G E N D A

CALL TO ORDER

PAGES

PRESENTATION

2-33 2005 Provisional Budget Review.

NEW BUSINESS

ADJOURNMENT

IN CAMERA

TO: C.Mason
General Manager, Corporate Services

DATE: November 12, 2004

FROM: N.Avery
Manager, Financial Services

FILE:

SUBJECT: 2005 Budget Overview

PURPOSE:

To provide background information on staff's proposed 2005 budget.

BACKGROUND:

One of the objectives of long term budgeting is to produce a plan which, as much as any plan can, forms the basis of detailed work plans for subsequent years. The 2005 budgets which will be reviewed with the Board over the course of the next two meetings reflect the most recent information available to staff to flesh out the forecasts which were initiated in the fall of 2003 and which were adopted in March of this year.

The financial plan forecast an overall increase in tax revenues for Regional District services of 3.1%. The revised plan forecasts an overall change of 4.76% (rounded to 5% on the summary schedule attached to this report).

For the most part, budgets are consistent with the original forecast. The Board is aware of the challenge presented by the Southern Community Transit budget deficit, which has increased the original forecast. Also contributing to the overall change are newly established services - Melrose Place Water Service and the Bow Horn Bay Fire Protection Service. The Emergency Planning service requisition increase, which was originally forecast to rise gradually over the next five years as this service matured and became fully staffed, has been recognized fully in 2005 to respond to Board direction for increased action in emergency preparedness. Finally staff have better operating information for relatively new services established in 2003, such as the Englishman River Community Water Service.

Another aspect of budgeting for the future in some services is achieving a balance between raising taxes at a consistent level and the build up of surplus funds if the budget is not fully expended. Particular examples include Noise Control and some Community Parks budgets.

For Noise Control services, we find ourselves in a position where staff have been able to minimize the use of budgeted legal costs and as a result, surpluses have increased to the point where they match or exceed the annual tax requisition. Staff propose establishing individual reserves for legal expenses in 2004 and reducing the surplus over the next five years so that tax requisitions essentially match the allocation of bylaw enforcement staff costs.

With regards to Community Parks while some areas have surplus funds, most tax requisitions do not match the annual operating costs. Staff propose a similar approach to establishing reserves as noted

above, with some of the surplus funds and at the same time, increase the tax requisitions to match expenditures over the next five year period.

Staff will also be examining the mechanisms and budget implications of merging the water service areas on the Nanoose Bay Peninsula. These service areas are intended to be connected to the Arrowsmith Bulk Water Service in the relatively near future (three to five years) in order to receive water from the Arrowsmith Dam. Operationally some of the service areas are already interconnected which has helped improve both water flows and quality from the existing groundwater sources. The intent is to merge the operational budgets in 2005 on a revenue neutral basis and to rationalize capital reserves and assets over the next few years.

FINANCIAL IMPLICATIONS:

A number of schedules are provided to assist the Board in this initial review of the 2005 budget.

Appendix 1

Appendix 1 summarizes the total 2005 budget proposal and shows a comparison to the final 2004 budget. Of note, and in context of the background outlined above, the tax requisitions included within Community Services will rise by a total of 6% largely, due to the Southern Community Transit service. The overall requisitions included within Corporate Services will rise by a total of 9%. This is a result of the Bow Horn Bay Fire Service which is new in 2004 and to a larger than forecast increase in the Vancouver Island Library requisition. 2005 total operating revenues will be 4% higher than in 2004 due to solid waste tipping fee revenues which were stronger than forecast for this year and which are expected to continue somewhat stronger in 2005, as well as an expectation of continued strength in the construction industry which affects permit revenues. Forecast expenditures will rise overall by 7%. This is almost entirely the result of a vigorous capital program for liquid and solid waste services.

Appendix 2

Appendix 2 shows the annual taxes requisitioned from each member covering the period 2001 to 2005. The schedule includes the final 2004 budget, the original 2005 forecast and the 2005 revised budget. The tax requisitions shown here are largely raised on the basis of property assessments. At the bottom of the schedule tax revenues are summarized as General Assessment Based Property Taxes (all properties within a jurisdiction are assessed for these taxes) and Local Service / Parcel Tax Revenues (assessed to individual properties within defined boundaries). General Assessment Based Property Taxes are projected to rise by 3.67% out of the total increase in tax revenues of 4.76%.

As part of the 2005 revised forecast staff have incorporated changes in assessed values which are slightly higher than used in the original forecast. The effect of higher assessment values means that total dollars will shift among members of a group participating in a service. The effect on tax rates is that tax rates will generally decline when assessments are higher. By way of example, the total dollars to be raised from Electoral Area F (relatively few budget changes from the original forecast) will rise by 5.12%, however the tax rate per \$100,000 will rise by 1.59%.

Appendix 2 analyses what service changes make up the overall change from 2004. These changes are categorized into three groups, Changed Service Levels, Changes for Other Jurisdictions and Existing Service Levels. For most members Changed Service Levels represents approximately 50% of the overall change. The details of these changes are included at Appendices 4,5 and 6.

Appendix 3

Appendix 3 provides a summary reconciliation of the major changes to General Assessment Based Property Tax revenues. The change in general tax revenues from 2004 is made up of the following :

| | |
|---------------------------------|--------------|
| Changed Service Levels | .40% |
| Changes for Other Jurisdictions | .57% |
| Existing Services | 2.71% |
| Total change from 2004 | 3.67% |

Appendices 4, 5 and 6 - as noted above these schedules provide the details by member of how tax revenues have changed from 2004.

Appendix 7 - this schedule lists tax revenues within each corporate division, by individual service and shows both the dollar change and the percentage change from 2004.

Appendices 8 and 9 - these schedules show in detail tax revenues for local services which are summarized on Appendix 7.


Appendices 10 to 29 - these schedules provide each member's history of tax requisitions and where applicable tax rates.

SUMMARY/CONCLUSIONS:

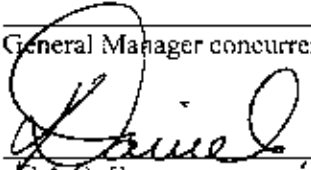
The 2005 proposed budget is largely consistent with the original 2005 forecast developed in late 2003. Significant exceptions include the Southern Community Transit service which is expected to encounter a deficit in 2004 rather than a breakeven forecast. Contributing to the overall change from 2004 are two new local services which were established this year. The forecasts presented here include staff's estimate of assessment changes which are likely to be higher than predicted last year , however, actual values will not be available until early January 2005.

RECOMMENDATION:

That this report be received for information.



Report Writer

General Manager concurrence


C.A.O. Concurrence

COMMENTS:



**REGIONAL
DISTRICT
OF NANAIMO**
GENERAL REVENUE FUND
PROVISIONAL MANAGERS 2005 BUDGET

| | COMMUNITY SERVICES | | | CORPORATE SERVICES | | | DEVELOPMENT SERVICES | | | ENVIRONMENTAL SERVICES | | | TOTAL REVENUE FUND | | | |
|------------------------------------|--------------------|--------------|------|--------------------|-------------|------|----------------------|-------------|-----|------------------------|--------------|------|--------------------|--------------|------|--|
| | BUDGET | BUDGET | % | BUDGET | BUDGET | % | BUDGET | BUDGET | % | BUDGET | BUDGET | % | BUDGET | BUDGET | % | |
| | 2004 | 2005 | VAR | 2004 | 2005 | VAR | 2004 | 2005 | VAR | 2004 | 2005 | VAR | 2004 | 2005 | VAR | |
| REVENUES | | | | | | | | | | | | | | | | |
| TAX REQUISITION | \$8,125,116 | \$8,615,102 | 6% | \$3,587,417 | \$3,911,220 | 9% | \$1,228,685 | \$1,263,860 | 3% | \$9,647,843 | \$9,873,634 | 2% | \$22,568,861 | \$23,653,816 | 5% | |
| GRANTS/OPERATING/OTHER | \$7,982,950 | \$7,939,925 | | 4,439,240 | 4,439,240 | | 1,142,365 | 1,294,710 | | 10,195,262 | 11,390,133 | | \$24,088,862 | \$25,053,008 | 4% | |
| RETAINED EARNINGS | \$1,076,432 | \$653,887 | | 812,551 | 637,770 | | 1,164,280 | 1,412,003 | | 3,043,190 | 3,764,372 | | \$6,696,453 | \$6,528,035 | 7% | |
| TOTAL REVENUES | 17,164,498 | 17,207,914 | | 8,868,253 | 9,048,230 | | 3,535,330 | 3,970,576 | | 23,186,006 | 25,028,138 | | 52,754,176 | 55,204,859 | 5% | |
| EXPENSES | | | | | | | | | | | | | | | | |
| OFFICE OPERATING | \$1,969,625 | \$1,923,401 | | \$660,393 | \$715,876 | | \$369,050 | \$499,790 | | \$1,123,426 | \$1,289,175 | | \$4,122,484 | \$4,428,242 | | |
| COMMUNITY GRANTS | 73,500 | 73,000 | | 46,696 | 42,500 | | 0 | 0 | | 0 | 0 | | \$120,195 | \$115,500 | | |
| LEGISLATIVE | 0 | 0 | | 214,285 | 249,965 | | 0 | 0 | | 0 | 0 | | \$214,285 | \$249,965 | | |
| PROFESSIONAL FEES | 146,510 | 172,990 | | 305,580 | 236,930 | | 395,185 | 325,110 | | 887,404 | 926,285 | | \$1,733,679 | \$1,961,315 | | |
| BUILDING OPS & MAINT | 594,809 | 569,765 | | 235,715 | 217,265 | | 45,200 | 65,400 | | 289,440 | 362,119 | | \$1,165,173 | \$1,134,549 | | |
| VEHICLE OPS & MAINT | 2,096,525 | 2,293,674 | | 159,075 | 72,365 | | 29,935 | 32,135 | | 958,497 | 989,150 | | \$3,244,032 | \$3,387,330 | | |
| OTHER EQUIPMENT OPS & MAINT | 65,950 | 63,775 | | 77,943 | 96,300 | | 16,260 | 15,760 | | 0 | 0 | | \$160,153 | \$175,835 | | |
| OTHER OPERATING | 281,525 | 283,840 | | 16,430 | 16,609 | | 203,295 | 190,905 | | 6,775,403 | 7,479,799 | | \$7,276,653 | \$7,671,144 | | |
| WAGES & BENEFITS | 8,141,427 | 8,470,987 | | 1,419,781 | 1,539,283 | | 1,547,210 | 1,714,481 | | 3,763,705 | 3,948,298 | | \$14,902,123 | \$15,673,049 | | |
| RECREATION PROGRAMS | 250,910 | 222,850 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | \$250,910 | \$222,850 | | |
| CAPITAL EXPENDITURES | 371,695 | 108,310 | | 274,715 | 341,500 | | 114,000 | 156,500 | | 3,069,940 | 4,575,885 | | \$3,830,250 | \$5,182,195 | | |
| DEBT FINANCING-INTEREST | 1,035,480 | 1,027,450 | | 1,300,915 | 1,278,390 | | 0 | 0 | | 1,691,815 | 1,666,690 | | \$4,028,910 | \$3,972,530 | | |
| DEBT FINANCING-PRINCIPAL | 227,980 | 224,875 | | 798,805 | 814,390 | | 0 | 0 | | 1,344,380 | 1,191,310 | | \$2,371,195 | \$2,230,575 | | |
| DEBT FINANCING-EXCHANGE | 0 | 0 | | 33,175 | 33,175 | | 0 | 0 | | 0 | 0 | | \$33,175 | \$33,175 | | |
| CONTINGENCY | (20,000) | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | (\$20,000) | \$0 | | |
| TRANSFER TO RESERVE FUND | 53,595 | 253,915 | | 329,525 | 467,430 | | 9,420 | 33,418 | | 1,370,110 | 1,203,465 | | \$1,762,650 | \$1,958,228 | | |
| TRANSFER FROM RESERVE FUND | 0 | 0 | | 0 | 0 | | 0 | 0 | | 0 | 0 | | \$0 | \$0 | | |
| TRF TO OTHER GOVT AGENCIES | 1,248,875 | 1,076,530 | | 2,504,367 | 2,719,055 | | 0 | 0 | | 0 | 0 | | \$3,763,242 | \$3,795,585 | | |
| TOTAL EXPENDITURES | \$16,537,406 | \$16,765,362 | 1% | \$8,377,400 | \$8,840,024 | 6% | \$2,729,555 | \$3,013,499 | 10% | \$21,303,829 | \$22,632,182 | 11% | \$48,948,190 | \$52,251,067 | 7% | |
| OPERATING SURPLUS (DEFICIT) | \$627,092 | \$442,552 | -29% | \$490,853 | \$208,206 | -56% | \$805,775 | \$957,077 | 19% | \$1,882,266 | \$1,395,957 | -26% | \$3,805,986 | \$3,003,792 | -21% | |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
ANALYSIS OF CHANGES IN TAX REQUISITIONS BY MEMBER**

| | 2001 | 2002 | 2003 Final | 2003 Proposed | 2003 Revised | Total Change From 2004 | Changed Service Levels | Other Fundations | Existing Service Levels |
|--|---------------|---------------|---------------|------------------|-----------------|---------------------------|---------------------------|---------------------|----------------------------|
| City of Nanaimo | \$ 2,119,440 | \$ 2,119,440 | \$ 2,119,440 | \$ 2,119,440 | \$ 2,119,440 | \$ 2,119,440 | 0% | \$ - | \$ 2,119,440 |
| City of Tsawwassen | \$ 2,472,674 | \$ 2,472,674 | \$ 2,472,674 | \$ 2,472,674 | \$ 2,472,674 | \$ 2,472,674 | 0% | \$ - | \$ 2,472,674 |
| Town of Qualicum Beach | \$ 1,566,807 | \$ 1,566,807 | \$ 1,566,807 | \$ 1,566,807 | \$ 1,566,807 | \$ 1,566,807 | 0% | \$ - | \$ 1,566,807 |
| District of Langford | \$ 798,839 | \$ 798,839 | \$ 798,839 | \$ 798,839 | \$ 798,839 | \$ 798,839 | 0% | \$ - | \$ 798,839 |
| Municipal Area A Tax cost per \$100,000 | \$101.40 | \$101.40 | \$101.40 | \$101.40 | \$101.40 | \$101.40 | 0% | \$ - | \$101.40 |
| Municipal Area B Tax cost per \$100,000 | \$103.42 | \$103.42 | \$103.42 | \$103.42 | \$103.42 | \$103.42 | 0% | \$ - | \$103.42 |
| Municipal Area C Tax cost per \$100,000 | \$80.27 | \$80.27 | \$80.27 | \$80.27 | \$80.27 | \$80.27 | 0% | \$ - | \$80.27 |
| Industrial Area D Tax cost per \$100,000 | \$165.00 | \$165.00 | \$165.00 | \$165.00 | \$165.00 | \$165.00 | 0% | \$ - | \$165.00 |
| Industrial Area E Tax cost per \$100,000 | \$143.31 | \$143.31 | \$143.31 | \$143.31 | \$143.31 | \$143.31 | 0% | \$ - | \$143.31 |
| Industrial Area F Tax cost per \$100,000 | \$172.40 | \$172.40 | \$172.40 | \$172.40 | \$172.40 | \$172.40 | 0% | \$ - | \$172.40 |
| Electoral Area G Tax cost per \$100,000 | \$168.20 | \$168.20 | \$168.20 | \$168.20 | \$168.20 | \$168.20 | 0% | \$ - | \$168.20 |
| Electoral Area H Tax cost per \$100,000 | \$155.10 | \$155.10 | \$155.10 | \$155.10 | \$155.10 | \$155.10 | 0% | \$ - | \$155.10 |
| General Assessment Based Projects Taxes | | | | | | | | | |
| Percent change | 6.04% | 6.04% | 6.04% | 6.04% | 6.04% | 6.04% | 0% | \$ - | \$ 6.04% |
| Local Services and Project Taxes | | | | | | | | | |
| Percent change | 6.80% | 6.80% | 6.80% | 6.80% | 6.80% | 6.80% | 0% | \$ - | \$ 6.80% |
| Total Tax Revenues | \$ 21,469,004 | \$ 21,469,004 | \$ 21,469,004 | \$ 21,469,004 | \$ 21,469,004 | \$ 21,469,004 | 0% | \$ - | \$ 21,469,004 |
| Overall change | 7.65% | 7.65% | 7.65% | 7.65% | 7.65% | 7.65% | 0% | \$ - | \$ 7.65% |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET**

Appendix 3

SUMMARY OF CHANGES IN ASSESSMENT BASED PROPERTY TAXES

| | % Change | |
|---|-------------|--|
| Assessment Based Property Taxes 2004 | | 18,595,841 |
| Changed service levels | | |
| Electoral Areas Only | 55,000 | 2005 local elections |
| Feasibility Studies | 9,555 | Net new study funds (Area A Recreation Survey) |
| Community Parks - Area F | 5,650 | |
| Community Parks - Area B | 21,000 | |
| District 69 Community Bus | 18,055 | First full year of service |
| Descanso Bay Emergency Wharf | (62,155) | Capital expenditures completed in 2004 |
| Planning services | (17,500) | Tantville contract service reduced |
| Emergency Planning | 44,000 | Full time coordinator |
| | <u>0.40</u> | |
| Changes for Other Jurisdictions | | |
| Vancouver Island Regional Library | 51,572 | |
| Southern Community Recreation | 26,144 | |
| D68 E911 | 17,494 | First full year of new dispatch center |
| D69 E911 | 11,560 | First year after new participant buy-in |
| | <u>0.57</u> | |
| Changes within existing service levels | | |
| Other increases/decreases | | |
| Regional Growth Management | 20,000 | |
| Regional Parks | 9,000 | |
| District 69 Recreation Coordinating | 31,713 | |
| Oceanside Place | 35,631 | |
| Ravensong Aquatic Center | 23,500 | |
| Southern Community Transit | 336,895 | |
| Building Inspection | (65,000) | |
| Planning Services | 75,675 | |
| Southern Community Wastewater | (100,000) | |
| Northern Community Wastewater | 158,545 | |
| Miscellaneous other | (25,565) | |
| | <u>2.71</u> | |
| | <u>2.71</u> | |
| Total for Existing Service Levels | | 511,394 |
| | <u>3.67</u> | |
| General Assessment Based Taxes/Change | | 19,589,630 |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
ANALYSIS OF MEMBER CHANGES FOR CHANGED SERVICE LEVELS**

| | Emergency Planning | D69 Community Bus | Planning | Electoral Areas Only | Feasibility Studies | Community Parks | Descanso Bay Emergency Wharf | Total Change |
|------------------------|-----------------------|----------------------|----------|-------------------------|------------------------|--------------------|---------------------------------------|-----------------|
| City Of Nanaimo | | | | | | | | 0 |
| City Of Parksville | | (12,833) | | | | | | (12,833) |
| Town of Qualicum Beach | | 5,280 | | | | | | 5,280 |
| District of Lantzville | | | (17,500) | | | | | (17,500) |
| Electoral Area A | 5,222 | | | 6,465 | 18,320 | | | 30,007 |
| Electoral Area B | 5,952 | | | 7,411 | (1,374) | | (62,155) | (50,166) |
| Electoral Area C | 4,546 | | | 5,674 | (1,071) | | | 9,149 |
| Electoral Area D | 1,275 | | | 1,564 | | | | 2,839 |
| Electoral Area E | 8,337 | 2,241 | | 10,472 | (1,854) | | | 19,196 |
| Electoral Area F | 5,549 | | | 6,927 | (1,260) | 5,650 | | 16,866 |
| Electoral Area G | 8,295 | 23,668 | | 10,431 | (1,834) | | | 40,560 |
| Electoral Area H | 4,824 | | | 6,056 | (1,073) | 23,000 | | 32,807 |
| | 44,000 | 18,356 | (17,500) | 55,000 | 9,854 | 28,650 | (62,155) | 76,205 |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
ANALYSIS OF MEMBER CHANGES FOR "OTHER JURISDICTIONS"**

| | Vancouver Island Regional Library | Southern Community Recreation | D68 E 911 | D69 E911 | Total Change |
|------------------------|--------------------------------------|-------------------------------------|-----------|----------|-----------------|
| City Of Nanaimo | | | | | 0 |
| City Of Parksville | | | 3,048 | | 3,048 |
| Town of Qualicum Beach | | | 925 | | 925 |
| District of Lantzville | | 8,823 | 3,116 | | 11,939 |
| Electoral Area A | 7,022 | 12,893 | 4,398 | | 24,313 |
| Electoral Area B | 5,699 | 1,172 | 5,077 | | 11,948 |
| Electoral Area C | 2,633 | 1,295 | 3,836 | | 7,764 |
| Electoral Area D | 1,481 | 1,961 | 1,067 | | 4,509 |
| Electoral Area E | 9,648 | | | 2,403 | 12,051 |
| Electoral Area F | 7,595 | | | 1,266 | 8,861 |
| Electoral Area G | 11,618 | | | 2,534 | 14,152 |
| Electoral Area H | 5,876 | | | 1,384 | 7,260 |
| | 51,572 | 26,144 | 17,494 | 11,560 | 106,770 |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
ANALYSIS OF MEMBER CHANGES FOR CURRENT SERVICE LEVELS**

| | Community Parks | Southern Community Transit | Regional Growth Management | Planning | Building Inspection | Wastewater Treatment (Southern) | Wastewater Treatment (Northern) | D199 Recreation Coordinating | Outsiders Pace | Reasoning Against Center | Other Capitalive Changes | Total |
|------------------------|-----------------|----------------------------|----------------------------|----------|---------------------|---------------------------------|---------------------------------|------------------------------|----------------|--------------------------|--------------------------|---------|
| City Of Nanaimo | | 124,656 | 16,814 | | | (100,000) | | | | | 6,446 | 247,936 |
| City Of Parksville | | | 2,670 | | | | 90,018 | 8,124 | 9,447 | 8,100 | 540 | 118,999 |
| Town of Quisquam Reach | | | 1,078 | | | | 46,808 | 3,525 | 2,125 | 190 | (877) | 52,619 |
| District of Lantzville | | | 705 | | (8,422) | | | | | | (481) | 557 |
| Electoral Area A | | 3,474 | 989 | 9,491 | (6,317) | | | | | | (732) | 6,905 |
| Electoral Area B | | | | | (6,299) | | | | | | 72 | (5,568) |
| Electoral Area C | 595 | | 870 | 8,405 | (6,299) | | | | | | (1,979) | 1,392 |
| Electoral Area D | | 61 | 250 | 2,299 | (2,866) | | | | | | (2,852) | (3,108) |
| Electoral Area E | | | 1,865 | 10,518 | (7,656) | | (1,739) | 5,706 | 7,651 | | 6,076 | 15,471 |
| Electoral Area F | | | 1,178 | 11,994 | | | (290) | 2,507 | 1,861 | 3,234 | 112 | 22,610 |
| Electoral Area G | 1,450 | | 1,892 | 19,737 | (17,151) | | (630) | 5,475 | 8,138 | 7,632 | 788 | 27,331 |
| Electoral Area H | | | 1,079 | 11,229 | | | 72 | 3,176 | 4,400 | 4,054 | 10 | 24,180 |
| | 2,345 | 136,936 | 30,000 | 76,673 | (65,000) | (100,000) | 134,194 | 28,713 | 35,631 | 23,300 | 7,892 | 510,294 |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
SUMMARY OF TAX REVENUES**

Appendix 7

| | 2001 | 2002 | 2003 | 2004 | 2005 | % | 2005 | \$ | % |
|--|------------|------------|------------|--------------|--------------|----------------------|--------------|---------------------|---------------------|
| | BUDGET | BUDGET | BUDGET | BUDGET | Proposed | Inc(Dec) Proposed | Revised | Inc(Dec) Revised | Inc(Dec) Revised |
| CORPORATE SERVICES | | | | | | | | | |
| Administrator | 677,495 | 629,993 | 567,125 | 5547,125 | \$55,332 | 1.50% | \$547,125 | 0 | 0.00% |
| Grants In Aid | 69,780 | 65,221 | 38,713 | 42,500 | 42,500 | 0.00% | 42,500 | 0 | 0.00% |
| SD 68 Emergency 911 | 55,900 | 49,000 | 43,650 | 43,650 | 54,422 | 24.38% | 61,145 | 17,495 | 40.05% |
| SD 69 Emergency 911 | 330,295 | 330,295 | 330,295 | 330,295 | 343,853 | 3.50% | 341,853 | (1,562) | (0.45%) |
| Electoral Areas | 72,235 | 72,235 | 156,680 | 123,850 | 178,650 | 44.49% | 178,650 | 55,200 | 44.49% |
| Feasibility Studies | | 5,000 | 2,258 | 16,445 | | -100.00% | 26,000 | 8,555 | 61.48% |
| | 1,204,805 | 1,179,266 | 1,057,079 | 1,097,665 | 1,172,759 | 6.84% | 1,191,275 | 18,516 | 1.58% |
| COMMUNITY SERVICES | | | | | | | | | |
| Regional Development | 165,000 | 210,000 | 203,963 | \$203,963 | \$235,965 | 14.71% | \$233,965 | 30,000 | 14.71% |
| Regional Parks - Electoral Areas | 206,954 | 184,000 | 272,365 | 232,370 | 232,370 | 0.00% | 232,370 | 4,860 | 2.09% |
| - Municipal Agreements | 93,011 | 141,800 | 177,635 | 233,630 | 233,630 | 0.00% | 233,775 | 4,140 | 1.77% |
| Recreation Coordinating - Recreation | 542,300 | 645,500 | 611,840 | 657,115 | 684,825 | 4.81% | 684,825 | 31,311 | 4.53% |
| - Sportsfields Agreement | 101,333 | 167,310 | 168,730 | 195,490 | 194,960 | -1.28% | 195,490 | (3,200) | (1.51%) |
| Oceanside Place | 414,352 | 447,555 | 1,200,000 | 1,208,740 | 1,244,371 | 2.95% | 1,244,371 | 35,631 | 2.95% |
| Riversong Aquatic Center | 1,073,800 | 1,134,635 | 1,148,330 | 1,174,998 | 1,204,365 | 2.55% | 1,198,458 | (23,360) | (2.00%) |
| Gabriola Island Recreation Commission | 55,000 | 55,000 | 61,795 | 69,795 | 69,795 | 0.00% | 69,795 | 0 | 0.00% |
| Southern Community Recreation - Facilities | 397,403 | 507,481 | 517,695 | 526,150 | 526,150 | 0.00% | 526,220 | 4,870 | 0.91% |
| - Sportsfields | 134,993 | 143,563 | 146,375 | 151,830 | 165,546 | 2.26% | 163,135 | 21,245 | 13.12% |
| Port Theater | 69,105 | 69,105 | 41,625 | 41,625 | 41,625 | 0.00% | 41,625 | 0 | 0.00% |
| Community Parks | 274,539 | 357,332 | 302,930 | 311,850 | 316,095 | 2.12% | 312,325 | (4,525) | (1.43%) |
| Southern Community Transit | 2,138,270 | 2,161,135 | 2,543,435 | 2,634,365 | 2,660,648 | 1.00% | 2,671,200 | 336,895 | 12.70% |
| D89 Community Bus | 274,166 | 208,000 | 236,625 | 411,945 | 430,741 | 4.58% | 430,000 | (18,055) | (4.08%) |
| D89 Custom Transit | 25,352 | 48,835 | 49,815 | 1,490 | 1,525 | 3.02% | 1,490 | 0 | 0.00% |
| Deasens Bay emergency Wharf | | | | 20,515 | 2,865 | 14.19% | 8,360 | (62,155) | (30.25%) |
| Waterloo School | | | | (13,727) | 0 | -200.00% | 0 | 13,727 | 100.00% |
| | 5,995,914 | 6,456,057 | 7,641,168 | 8,125,115 | 8,253,313 | 1.60% | 8,615,192 | 361,879 | 4.38% |
| DEVELOPMENT SERVICES | | | | | | | | | |
| Building Inspection | 175,000 | 155,000 | 135,000 | \$135,000 | \$137,700 | 2.00% | \$70,000 | (65,000) | (48.15%) |
| Planning - Electoral Areas | 690,000 | 702,896 | 717,875 | 802,875 | 851,048 | 6.00% | \$79,550 | 76,675 | 9.55% |
| - Municipal Agreements | 140,892 | 93,520 | 0 | 35,000 | 35,000 | 0.00% | 17,500 | (17,500) | (100.00%) |
| House Numbering | 21,500 | 21,500 | 21,500 | 21,500 | 21,500 | 0.00% | 21,500 | 0 | 0.00% |
| Emergency Planning | 15,125 | 35,120 | 35,120 | 55,000 | 56,100 | 2.00% | 59,000 | 44,000 | 80.00% |
| | 1,042,502 | 1,099,146 | 909,495 | 1,049,375 | 1,107,348 | 4.99% | 1,087,550 | (21,798) | (2.08%) |
| Bylaw Enforcement | | | | | | | | | |
| Canisfly Premises | 16,140 | 13,180 | 13,180 | \$13,180 | \$13,180 | 0.00% | \$13,180 | 0 | 0.00% |
| Hazardous Properties | 3,375 | 3,250 | 3,250 | 3,250 | 3,215 | (0.11%) | 3,215 | 0 | 0.00% |
| Animal Control Area E | 16,900 | 11,000 | 11,000 | 11,220 | 13,444 | 2.00% | 11,220 | 0 | 0.00% |
| Animal Control - Area A, B, C, D | 55,000 | 55,000 | 55,000 | 55,000 | 55,700 | 0.00% | 55,000 | 0 | 0.00% |
| Animal Control Area F, G, H | 61,000 | 66,300 | 66,300 | 65,685 | 69,000 | 7.00% | 67,685 | 0 | 0.00% |
| Noise Control | 22,220 | 25,225 | 28,225 | 28,225 | 37,045 | 27.85% | 25,975 | (3,000) | (10.75%) |
| | 174,815 | 177,765 | 177,765 | 175,310 | 189,024 | 3.42% | 176,310 | (1,000) | (0.57%) |
| | 1,237,317 | 1,187,105 | 1,087,260 | 1,228,685 | 1,290,372 | 5.02% | 1,263,860 | (26,815) | (2.14%) |
| ENVIRONMENTAL SERVICES | | | | | | | | | |
| Southern Wastewater Treatment | 4,074,230 | 4,176,285 | 4,043,180 | \$4,144,260 | \$4,247,867 | 2.50% | \$4,044,260 | (100,000) | (2.41%) |
| Northern Wastewater Treatment | 2,602,735 | 2,986,795 | 2,977,460 | 3,170,925 | 3,329,450 | 5.00% | 3,329,450 | 158,525 | 5.00% |
| Solid Waste Facilities | 426,450 | 436,450 | 402,305 | 402,305 | 402,305 | 0.00% | 402,305 | 0 | 0.00% |
| | 7,413,415 | 7,599,530 | 7,422,945 | 7,717,490 | 7,979,622 | 3.40% | 7,776,015 | (241,475) | (3.09%) |
| ASSESSMENT BASED PROPERTY TAX REVENUES | | | | | | | | | |
| | 15,421,448 | 16,421,728 | 17,198,657 | \$18,168,916 | \$18,695,267 | 2.91% | \$18,846,252 | \$677,316 | 3.73% |
| LOCAL SERVICE AREA TAXES | | | | | | | | | |
| Duke Point Sewage Treatment | 38,130 | 36,350 | 36,855 | 37,592 | 38,344 | 2.00% | 37,592 | 0 | 0.00% |
| Fire Service Areas | 961,850 | 1,189,640 | 1,192,810 | 1,309,565 | 1,335,757 | 2.00% | 1,488,185 | 178,620 | 13.64% |
| Streetlighting Service Areas | 45,385 | 45,400 | 49,885 | 53,685 | 54,868 | 2.20% | 57,330 | 3,445 | 6.43% |
| Utility Services Parcel Taxes | 1,444,573 | 1,552,768 | 1,791,790 | 1,838,896 | 1,944,538 | 5.74% | 2,002,827 | 164,000 | 8.92% |
| | 2,489,938 | 2,824,758 | 3,041,250 | 3,239,738 | 3,373,507 | 4.13% | 3,585,664 | 216,127 | 6.58% |
| TAXATION FOR REGIONAL DISTRICT SERVICES | | | | | | | | | |
| | 18,309,372 | 19,250,016 | 20,230,367 | \$21,208,674 | \$22,071,774 | 3.10% | \$22,492,056 | \$1,023,382 | 4.78% |
| TAXATION FOR OTHER JURISDICTIONS | | | | | | | | | |
| Vancouver Grand Regional Library | 1,171,306 | 1,218,688 | 1,260,340 | 1,180,187 | 1,209,232 | 2.46% | 1,231,760 | 51,573 | 4.37% |
| TOTAL REGIONAL DISTRICT TAXATION REVENUES | | | | | | | | | |
| | 1,171,306 | 1,218,688 | 1,260,340 | 1,180,187 | 1,209,232 | | 1,231,760 | 51,573 | |
| TOTAL PROPERTY TAX REVENUES | | | | | | | | | |
| | 19,480,678 | 20,469,601 | 21,399,947 | \$22,359,861 | \$23,281,056 | 3.96% | \$23,563,918 | \$1,074,955 | 4.76% |

LOCAL DISTRICT OF NANAIMO
2005 BUDGET
TAX REVENUES FOR LOCAL SERVICES

Appendix B

| | 2001 | 2002 | 2003 | 2004 | 2005 | % | 2005 | \$ | % |
|-------------------------|-----------|-----------|-----------|-----------|-----------|----------|-----------|---------|---------|
| | BUDGET | BUDGET | BUDGET | BUDGET | Proposed | Inc/Dec | Revised | Inc/Dec | Inc/Dec |
| | | | | | | Proposed | | Revised | Revised |
| DETAILS OF OTHER | | | | | | | | | |
| FIRE DEPARTMENT | | | | | | | | | |
| Ernstson Fire Volun | 179,455 | 189,146 | 192,300 | 201,915 | 205,353 | 2.00% | 205,353 | 3,446 | 1.70% |
| Estevan Fire Volun | 74,995 | 74,000 | 75,280 | 75,480 | 75,990 | 2.00% | 85,490 | 10,500 | 13.75% |
| Coombs-Hilliers Fire | 85,600 | 85,000 | 85,000 | 172,000 | 175,440 | 2.00% | 175,440 | 3,440 | 2.00% |
| Nanoose Bay Fire Vol | 279,791 | 267,510 | 290,050 | 295,500 | 260,610 | 2.00% | 260,610 | (3,890) | -2.02% |
| Deshwood Fire Volun | 152,731 | 152,125 | 152,290 | 152,290 | 155,336 | 2.00% | 155,290 | (40) | -0.03% |
| Yellow Point Fire Com | 95,455 | 89,000 | 89,000 | 95,375 | 97,281 | 2.00% | 95,275 | (100) | -0.10% |
| Wellington Fire Com | 34,931 | 36,400 | 35,841 | 41,410 | 42,238 | 2.00% | 42,050 | (188) | -0.45% |
| Parsons Fire (Local) 1 | 55,070 | 55,070 | 55,490 | 55,595 | 59,767 | 2.00% | 59,595 | (172) | -0.31% |
| French Creek Fire Co | 224,184 | 246,745 | 251,960 | 257,500 | 262,140 | 2.00% | 259,300 | (2,800) | -1.09% |
| | 1,114,537 | 1,189,940 | 1,192,339 | 1,369,565 | 1,335,757 | | 1,468,345 | 108,588 | 8.08% |
| STREETLIGHTING | | | | | | | | | |
| Fairwinds Streetlight | 12,000 | 11,000 | 11,220 | 11,445 | 11,445 | 0.00% | 11,445 | 0 | 0.00% |
| Rural Areas Streetlig | 11,250 | 12,500 | 12,000 | 12,600 | 12,600 | 0.00% | 12,600 | 1,250 | 10.90% |
| French Creek Village | 4,400 | 4,400 | 4,400 | 4,325 | 5,308 | 10.01% | 5,750 | 965 | 22.09% |
| Highway Intersectio | 1,250 | 1,425 | 1,455 | 2,000 | 2,040 | 2.00% | 2,000 | (40) | -0.02% |
| Marmoxstar Streetlig | 6,300 | 6,640 | 6,835 | 10,315 | 10,521 | 2.00% | 10,520 | (1) | -0.01% |
| Sandstone Streetlight | 7,480 | 7,780 | 7,710 | 8,040 | 8,442 | 5.00% | 9,005 | 965 | 17.00% |
| Highway 4 (Area F) | 2,600 | 2,500 | 2,550 | 2,600 | 2,652 | 2.00% | 2,650 | (2) | -0.08% |
| Englishman River Cre | | | | 1,860 | 1,860 | 0.00% | 1,860 | 0 | 0.00% |
| | 45,185 | 45,450 | 49,865 | 57,885 | 54,468 | 0 | 57,130 | 2,320 | 4.20% |
| NOISE CONTROL | | | | | | | | | |
| Noise Control Area A | 4,500 | 6,255 | 6,255 | 6,255 | 6,255 | 0.00% | 6,255 | 0 | 0.00% |
| Noise Control Area B | 4,500 | 3,500 | 3,500 | 3,500 | 3,570 | 2.00% | 3,500 | (70) | -1.97% |
| Noise Control Area C | 4,500 | 3,500 | 3,500 | 3,500 | 3,500 | 0.00% | 3,500 | 0 | 0.00% |
| Noise Control Area D | 0 | 4,500 | 4,500 | 4,500 | 4,500 | 0.00% | 4,500 | 0 | 0.00% |
| Noise Control Area E | 4,500 | 6,720 | 6,720 | 6,720 | 5,720 | -14.89% | 4,500 | (2,500) | -37.20% |
| Noise Control Area F | 0 | 0 | 0 | 0 | #DIV/0! | | 0 | 0 | #DIV/0! |
| Noise Control Area G | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 0.00% | 4,000 | (500) | -11.11% |
| Noise Control Area H | 0 | 0 | 0 | 0 | #DIV/0! | | 0 | 0 | #DIV/0! |
| | 22,500 | 28,975 | 28,975 | 28,975 | 37,045 | | 25,975 | (2,500) | -6.75% |
| PORT THEATER CO | | | | | | | | | |
| Electoral Area A | 12,640 | 12,640 | 13,900 | 13,900 | 13,900 | 0.00% | 13,900 | 0 | 0.00% |
| Electoral Area B | 14,215 | 14,215 | 13,915 | 13,915 | 13,915 | 0.00% | 13,915 | 0 | 0.00% |
| Electoral Area C | 11,580 | 11,589 | 12,820 | 13,820 | 13,820 | 0.00% | 13,820 | 0 | 0.00% |
| | 38,435 | 38,444 | 40,635 | 41,635 | 41,635 | | 41,635 | 0 | 0.00% |
| COMMUNITY PARKS | | | | | | | | | |
| Electoral Area A | 75,000 | 50,000 | 50,000 | 75,000 | 75,000 | 0.00% | 75,000 | 0 | 0.00% |
| Electoral Area B | 47,000 | 100,000 | 90,000 | 90,000 | 90,000 | 0.00% | 90,000 | 0 | 0.00% |
| Electoral Area C | 9,000 | 9,000 | 9,000 | 9,900 | 10,197 | 3.00% | 10,200 | 300 | 3.01% |
| Electoral Area D | 10,000 | 10,000 | 10,000 | 4,500 | 4,500 | 0.00% | 4,500 | (5,500) | -55.00% |
| Electoral Area E | 85,000 | 85,000 | 90,000 | 90,000 | 90,000 | 0.00% | 90,000 | 0 | 0.00% |
| Electoral Area F | 6,534 | 42,925 | 42,925 | 17,000 | 17,000 | 0.00% | 22,050 | 5,050 | 29.71% |
| Electoral Area G | 15,200 | 29,000 | 29,000 | 30,450 | 31,973 | 5.00% | 31,975 | 1,525 | 5.01% |
| Electoral Area H | 22,200 | 22,000 | 22,000 | 35,000 | 43,425 | 15.00% | 58,000 | 22,600 | 65.71% |
| | 344,139 | 357,930 | 362,930 | 341,850 | 349,295 | | 342,325 | (7,525) | -2.15% |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX REQUISITIONS**

Appendix 10

| | City Of Nanaimo 2004 | City Of Nanaimo 2002 | City Of Nanaimo 2003 | City Of Nanaimo Annual 2004 | City Of Nanaimo Proposed 2005 | City Of Nanaimo Revised 2005 |
|---|----------------------------|----------------------------|----------------------------|--------------------------------------|--|---------------------------------------|
| Administration | 353,289 | 326,541 | 282,667 | 279,002 | 284,121 | 281,073 |
| Grants In Aid | 27,400 | 22,020 | 21,957 | 21,873 | 21,744 | 21,833 |
| Electoral Areas | | | | | | |
| Planning | 114,260 | 70,172 | 0 | 0 | 0 | 0 |
| Regional Development | 86,041 | 108,848 | 109,580 | 138,656 | 125,156 | 125,490 |
| D68 Transit | 2,054,444 | 2,076,315 | 2,441,123 | 2,538,643 | 2,564,252 | 2,863,499 |
| Solid Waste Management | 235,463 | 238,778 | 219,532 | 218,185 | 218,523 | 219,046 |
| Regional Parks | 75,582 | 115,172 | 143,683 | 181,615 | 181,615 | 185,063 |
| Wastewater Southern Community | 4,074,230 | 4,176,085 | 4,343,180 | 4,144,260 | 4,247,687 | 4,044,260 |
| Regional District General Services Requisition | \$7,018,700 | \$7,139,940 | \$7,261,722 | \$7,492,234 | \$7,643,258 | \$7,740,184 |
| Percent Change Year over Year | | 1.73% | 1.71% | 3.17% | 2.02% | 3.31% |
| LOCAL SERVICE AREAS | | | | | | |
| Duke Point Wastewater | 36,130 | 36,130 | 36,655 | 37,592 | 37,592 | 37,592 |
| Local Service Area Requisitions | \$36,130 | \$36,130 | \$36,655 | \$37,592 | \$37,592 | \$37,592 |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX REQUISITIONS**

Appendix 11

| | City Of Parksville 2001 | City Of Parksville 2002 | City Of Parksville 2003 | City Of Parksville Annual 2004 | City Of Parksville Proposed 2005 | City Of Parksville Revised 2005 |
|---|-------------------------------|-------------------------------|-------------------------------|---|---|--|
| Administration | 58,059 | 59,242 | 46,890 | 47,480 | 47,920 | 47,400 |
| Grants In Aid | 12,388 | 3,582 | 3,642 | 3,689 | 3,667 | 3,682 |
| Electoral Areas | | | | | | |
| Planning | 15,537 | 10,358 | 0 | 0 | 0 | 0 |
| Building Inspection | | | | | | |
| Regional Development | 14,140 | 17,747 | 18,178 | 18,495 | 21,109 | 21,165 |
| D69 Transit | 85,677 | 86,000 | 99,098 | 105,713 | 159,040 | 152,880 |
| D69 Custom Transit | 10,392 | 20,019 | 31,813 | | 0 | 0 |
| Solid Waste Management | 35,674 | 35,415 | 33,587 | 33,808 | 33,706 | 33,777 |
| Regional Parks | 10,208 | 15,556 | 20,318 | 25,682 | 25,682 | 26,170 |
| District 69 Recreation | 131,343 | 165,025 | 182,233 | 188,130 | 175,645 | 170,427 |
| Oceanside Place | 108,844 | 114,420 | 308,115 | 309,269 | 317,303 | 318,716 |
| Ravensong Aquatic Center | 338,758 | 348,921 | 353,158 | 362,159 | 370,701 | 370,359 |
| Wastewater Northern Community | 1,401,045 | 1,498,938 | 1,539,818 | 1,738,761 | 1,828,788 | 1,828,779 |
| D69 Emergency 911 | 86,764 | 84,441 | 84,807 | 84,510 | 87,170 | 87,558 |
| Regional District General Services Requisition | \$2,309,509 | \$2,432,674 | \$2,701,687 | \$2,957,700 | \$3,070,730 | \$3,066,919 |
| Percent Change Year over Year | | 5.32% | 11.05% | 9.48% | 3.82% | -3.69% |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX REQUISITIONS**

Appendix 12

| | Town Of Qualicum Beach 2001 | Town Of Qualicum Beach 2002 | Town Of Qualicum Beach 2003 | Town Of Qualicum Beach Annual 2004 | Town Of Qualicum Beach Proposed 2005 | Town Of Qualicum Beach Revised 2005 |
|---|--|--|--|--|--|---|
| Administration Grants In Aid Electoral Areas | 41,808 9,625 | 38,933 2,628 | 35,417 2,761 | 35,719 2,775 | 35,805 2,740 | 34,915 2,712 |
| Planning Regional Development | 11,065 10,182 | 7,390 12,978 | 0 13,730 | 0 13,910 | 0 15,772 | 0 15,588 |
| D69 Transit D69 Custom Transit | 116,521 10,392 | 88,400 20,019 | 94,465 8,385 | 149,455 | 160,537 0 | 154,735 0 |
| Solid Waste Management | 25,523 | 25,542 | 23,993 | 24,104 | 23,941 | 23,808 |
| Regional Parks District 69 Recreation Oceanside Place Ravensong Aquatic Center | 7,251 84,578 78,378 243,936 | 11,049 190,673 83,666 255,145 | 13,636 122,537 232,724 266,745 | 17,238 126,465 232,610 272,390 | 17,236 131,238 237,081 276,979 | 17,563 129,938 234,735 272,770 |
| Wastewater Northern Community | 756,317 | 838,637 | 779,063 | 837,667 | 884,486 | 854,475 |
| D69 Emergency 911 | 62,478 | 61,747 | 64,058 | 63,662 | 65,131 | 64,467 |
| Regional District General Services Requisition | \$1,470,074 | \$1,566,807 | \$1,657,662 | \$1,775,883 | \$1,850,949 | \$1,835,727 |
| Percent Change Year over Year | | 6.58% | 5.79% | 7.14% | 4.23% | -3.37% |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX REQUISITIONS**

Appendix 13

| | District of Lantzville Annual 2004 | District of Lantzville Proposed 2005 | District of Lantzville Revised 2005 |
|---|---|---|--|
| Administration | 14,826 | 14,882 | 14,512 |
| Grants In Aid | 1,152 | 1,139 | 1,127 |
| Hazardous Properties | 295 | 297 | 290 |
| Unightly Premises(New) B/L 1072 | 1,185 | 1,181 | 1,178 |
| D68 Transit | 67,995 | 68,675 | 76,700 |
| Solid Waste Management | 11,054 | 10,993 | 10,938 |
| Animal Control Area A,B,C,D | 9,886 | 9,828 | 9,858 |
| Regional Parks | 8,802 | 8,802 | 8,969 |
| Southern Community Recreation | 240,932 | 242,161 | 249,755 |
| D68 Emergency 911 | 7,843 | 9,725 | 10,959 |
| Noise Control | 3,349 | 3,350 | 3,350 |
| Regional District General Services Requisition | \$427,201 | \$432,023 | \$422,204 |
| Percent Change Year over Year | | 1.13% | -1.17% |
| Vancouver Island Regional Library | | | |
| Total Requisition | \$427,201 | \$432,023 | \$422,204 |
| Percent Change Year over Year | | 1.13% | -1.17% |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX REQUISITIONS**

Appendix 14

| | Elect Area A 2001 | Elect Area A 2002 | Elect Area A 2003 | Elect Area A Annual 2004 | Elect Area A Proposed 2005 | Elect Area A Revised 2005 |
|---|-------------------------|-------------------------|-------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Administration | 26,785 | 24,473 | 21,270 | 21,015 | 21,061 | 20,537 |
| Grants In Aid | 2,637 | 1,651 | 1,652 | 1,632 | 1,012 | 1,595 |
| Electoral Areas | 8,446 | 8,322 | 12,667 | 14,950 | 21,518 | 21,602 |
| Planning | 94,271 | 92,759 | 95,287 | 115,630 | 122,061 | 124,363 |
| Building Inspection | 16,812 | 14,691 | 12,696 | 12,811 | 12,967 | 6,503 |
| Regional Development | 6,523 | 8,158 | 8,246 | 8,180 | 9,277 | 9,109 |
| House Numbering | 2,567 | 2,490 | 2,511 | 2,443 | 2,415 | 2,403 |
| Hazardous Properties | 456 | 427 | 430 | 418 | 421 | 411 |
| Unightly Premises(Now) B/L 1072 | 2,185 | 1,730 | 1,745 | 1,694 | 1,672 | 1,667 |
| D68 Transit | 27,272 | 27,562 | 31,989 | 26,949 | 27,219 | 30,423 |
| Solid Waste Management | 19,657 | 19,506 | 18,326 | 18,228 | 18,135 | 18,057 |
| Garb Coll/Recyc | 0 | 0 | 0 | 0 | 0 | 0 |
| Animal Control Area A,B,C,D | 14,277 | 14,139 | 14,295 | 14,006 | 13,909 | 13,951 |
| Regional Parks | 31,456 | 24,580 | 35,348 | 40,741 | 40,831 | 41,376 |
| Community Parks | 75,000 | 50,000 | 50,000 | 75,000 | 75,000 | 75,000 |
| Southern Community Recreation | 185,089 | 280,917 | 286,531 | 296,157 | 298,049 | 309,050 |
| Cultural Center Contribution | 12,640 | 12,642 | 13,900 | 13,900 | 13,900 | 13,900 |
| D68 Emergency 911 | 14,277 | 12,597 | 11,345 | 11,112 | 13,763 | 15,510 |
| Emergency Planning | 4,193 | 4,068 | 4,101 | 6,793 | 6,845 | 12,015 |
| Noise Control | 4,500 | 6,255 | 6,255 | 6,255 | 6,255 | 6,255 |
| Referendums | | 5,500 | (1,533) | 0 | 0 | 0 |
| Feasibility Studies | | | 0 | 1,680 | 0 | 20,000 |
| Regional District General Services Requisition | \$548,043 | \$612,467 | \$626,951 | \$689,584 | \$706,710 | \$743,787 |
| Percent Change Year over Year | | 11.76% | 2.36% | 9.99% | 2.48% | 7.66% |
| Vancouver Island Regional Library | 171,600 | 176,371 | 187,208 | 190,689 | 194,490 | 197,711 |
| Total Requisition | 719,643 | \$788,838 | \$814,249 | \$880,273 | \$901,200 | \$941,498 |
| Percent Change Year over Year | | 9.62% | 3.22% | 8.11% | 2.38% | 6.96% |
| LOCAL SERVICE AREAS | | | | | | |
| Yulow Point/Waterloo Fire | 86,455 | 89,000 | 89,400 | 95,375 | 97,283 | 95,375 |
| Local Service Area Requisitions | \$86,455 | \$89,000 | \$89,400 | \$95,375 | \$97,283 | \$95,375 |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX RATES**

Appendix 15

| | Elect Area A 2001 | Elect Area A 2002 | Elect Area A 2003 | Elect Area A Annual 2004 | Elect Area A Proposed 2005 | Elect Area A Revised 2005 |
|--|-------------------------|-------------------------|-------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Administration | 0.056 | 0.052 | 0.043 | 0.038 | 0.038 | 0.037 |
| Grants In Aid | 0.006 | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| Electoral Areas Only | 0.018 | 0.018 | 0.026 | 0.027 | 0.039 | 0.039 |
| Planning | 0.190 | 0.196 | 0.192 | 0.211 | 0.219 | 0.223 |
| Building Inspection | 0.073 | 0.064 | 0.052 | 0.045 | 0.045 | 0.023 |
| Regional Development | 0.014 | 0.017 | 0.017 | 0.015 | 0.017 | 0.016 |
| House Numbering | 0.005 | 0.005 | 0.005 | 0.004 | 0.004 | 0.004 |
| Hazardous Properties | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| Unsightly Premises(New) B/L, 1072 | 0.005 | 0.004 | 0.004 | 0.003 | 0.003 | 0.003 |
| D68 Transit | 0.202 | 0.204 | 0.220 | 0.186 | 0.165 | 0.184 |
| Solid Waste Management | 0.041 | 0.041 | 0.037 | 0.033 | 0.032 | 0.032 |
| Animal Control Area A,B,C,D | 0.030 | 0.030 | 0.029 | 0.026 | 0.025 | 0.025 |
| Noise Control | 0.009 | 0.013 | 0.013 | 0.011 | 0.011 | 0.011 |
| Regional Parks | 0.066 | 0.052 | 0.071 | 0.074 | 0.073 | 0.074 |
| Community Parks | 0.157 | 0.105 | 0.101 | 0.137 | 0.134 | 0.134 |
| Southern Community Recreation | 0.388 | 0.589 | 0.579 | 0.540 | 0.534 | 0.554 |
| Cultural Center Contribution | 0.027 | 0.026 | 0.028 | 0.025 | 0.025 | 0.025 |
| D68 Emergency 911 | 0.030 | 0.027 | 0.023 | 0.020 | 0.025 | 0.028 |
| Emergency Planning | 0.009 | 0.009 | 0.008 | 0.012 | 0.012 | 0.022 |
| Referendums | | 0.012 | -0.003 | | | |
| Feasibility Studies | | | 0.000 | 0.003 | | 0.036 |
| Regional District General Services Rate | 1.335 | 1.468 | 1.449 | 1.415 | 1.405 | 1.474 |
| General Services Rate per \$100,000 | \$133.49 | \$146.84 | \$144.87 | \$141.48 | \$140.51 | \$147.41 |
| Dollar Change Year over Year | | 13.342 | (\$1.96) | (\$3.39) | (\$0.97) | \$5.93 |
| Vancouver Island Regional Library | 0.360 | 0.371 | 0.378 | 0.348 | 0.349 | 0.354 |
| Total Regional District Rate | 1.695 | 1.839 | 1.827 | 1.763 | 1.754 | 1.828 |
| Total Rate per \$100,000 | \$169.49 | \$183.94 | \$182.67 | \$176.28 | \$175.41 | \$182.81 |
| Total Dollar Change Year over Year | | 14.442 | (\$1.26) | (\$6.39) | (\$0.87) | \$6.53 |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX REQUISITIONS**

Appendix 16

| | Elect Area B 2001 | Elect Area B 2002 | Elect Area B 2003 | Elect Area B Annual 2004 | Elect Area B Proposed 2005 | Elect Area B Revised 2005 |
|---|-------------------------|-------------------------|-------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Administration | 27,095 | 24,497 | 20,969 | 23,365 | 24,201 | 23,089 |
| Grants In Aid | 22,636 | 24,374 | (2,157) | 1,815 | 1,852 | 1,794 |
| Electoral Areas | 8,543 | 8,380 | 12,542 | 16,298 | 24,286 | 24,285 |
| Building Inspection | 15,812 | 14,691 | 12,586 | 12,793 | 12,967 | 6,503 |
| Regional Development | 6,599 | 8,186 | 0 | 0 | 0 | 0 |
| House Numbering | 2,697 | 2,463 | 2,477 | 2,717 | 2,775 | 2,702 |
| Hazardous Properties | 461 | 427 | 425 | 465 | 483 | 462 |
| Un-sightly Premises(New) B/L 1072 | 2,210 | 1,732 | 1,722 | 1,884 | 1,821 | 1,874 |
| Gabriola Emergency Wharf | | | | 70,515 | 7,880 | 8,360 |
| Solid Waste Management | 14,962 | 14,719 | 13,284 | 14,157 | 14,333 | 14,056 |
| Animal Control Area A,B,C,D | 14,443 | 14,153 | 14,106 | 15,579 | 15,983 | 15,685 |
| Regional Parks | 22,168 | 16,417 | 22,731 | 26,982 | 27,195 | 27,442 |
| Community Parks | 42,000 | 110,000 | 90,000 | 90,000 | 90,000 | 90,000 |
| Southern Community Recreation | 88,824 | 67,263 | 68,615 | 69,541 | 69,640 | 70,713 |
| Gabriola Island Recreation Commission | 55,000 | 55,000 | 61,795 | 69,795 | 69,795 | 69,795 |
| Cultural Center Contribution | 14,215 | 14,216 | 13,915 | 13,915 | 13,915 | 13,915 |
| D68 Emergency 911 | 14,443 | 12,609 | 11,195 | 12,360 | 15,815 | 17,437 |
| Emergency Planning | 4,242 | 4,072 | 4,047 | 7,556 | 7,866 | 13,508 |
| Noise Control | 4,500 | 3,500 | 3,500 | 3,500 | 3,570 | 3,500 |
| Referendums | | 5,500 | (2,433) | 0 | 0 | 0 |
| Feasibility Studies | | 5,000 | 0 | 1,374 | 0 | 0 |
| Regional District General Services Requisition | \$360,751 | \$407,209 | \$349,338 | \$451,611 | \$404,477 | \$405,120 |
| Percent Change Year over Year | | 12.88% | -14.21% | 30.13% | -11.03% | -10.89% |
| Vancouver Island Regional Library | 128,206 | 130,445 | 132,864 | 143,486 | 148,735 | 149,185 |
| Total Requisition | \$488,957 | \$537,654 | \$482,203 | \$598,097 | \$553,212 | \$554,305 |
| Percent Change Year over Year | | 9.96% | -10.31% | 24.03% | -7.50% | -7.32% |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX RATES**

Appendix 17

| | Elect Area B 2001 | Elect Area B 2002 | Elect Area B 2003 | Elect Area B Annual 2004 | Elect Area B Proposed 2005 | Elect Area B Revised 2005 |
|--|-------------------------|-------------------------|-------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Administration | 0.056 | 0.052 | 0.043 | 0.038 | 0.038 | 0.037 |
| Grants In Aid | 0.093 | 0.051 | -0.004 | 0.003 | 0.003 | 0.003 |
| Electoral Areas Only | 0.018 | 0.018 | 0.026 | 0.027 | 0.038 | 0.039 |
| Building Inspection | 0.073 | 0.064 | 0.052 | 0.045 | 0.046 | 0.023 |
| Regional Development | 0.014 | 0.017 | | | | |
| House Numbering | 0.005 | 0.005 | 0.005 | 0.004 | 0.004 | 0.004 |
| Hazardous Properties | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| Unightly Premises(New) B/L 1072 | 0.005 | 0.004 | 0.004 | 0.003 | 0.003 | 0.003 |
| Gabriola Emergency Wharf | | | | 0.116 | 0.012 | 0.013 |
| Solid Waste Management | 0.031 | 0.031 | 0.027 | 0.023 | 0.022 | 0.022 |
| Animal Control Area A,B,C,D | 0.030 | 0.030 | 0.029 | 0.026 | 0.025 | 0.025 |
| Noise Control | 0.011 | 0.008 | 0.008 | 0.006 | 0.006 | 0.006 |
| Regional Parks | 0.046 | 0.035 | 0.047 | 0.044 | 0.042 | 0.044 |
| Community Parks | 0.088 | 0.232 | 0.184 | 0.148 | 0.140 | 0.143 |
| Southern Community Recreation | 0.185 | 0.142 | 0.140 | 0.114 | 0.109 | 0.113 |
| Gabriola Island Recreation Commission | 0.082 | 0.130 | 0.142 | 0.126 | 0.125 | 0.125 |
| Cultural Center Contribution | 0.030 | 0.030 | 0.028 | 0.023 | 0.022 | 0.022 |
| D68 Emergency 911 | 0.030 | 0.027 | 0.023 | 0.020 | 0.025 | 0.028 |
| Emergency Planning | 0.009 | 0.009 | 0.008 | 0.012 | 0.012 | 0.022 |
| Referendums | | 0.012 | -0.005 | 0.000 | 0.000 | 0.000 |
| Feasibility Studies | | 0.011 | 0.000 | 0.002 | | |
| Regional District General Services Rate | 0.806 | 0.909 | 0.759 | 0.781 | 0.672 | 0.673 |
| General Services Rate per \$100,000 | \$80.62 | \$90.90 | \$75.85 | \$78.15 | \$67.21 | \$67.35 |
| Dollar Change Year over Year | | \$10.28 | (\$15.04) | \$2.29 | (\$10.94) | (\$10.80) |
| Vancouver Island Regional Library | 0.267 | 0.275 | 0.272 | 0.235 | 0.232 | 0.238 |
| Total Regional District Rate | 1.073 | 1.184 | 1.031 | 1.016 | 0.904 | 0.911 |
| Total Rate per \$100,000 | \$107.32 | \$118.40 | \$103.05 | \$101.65 | \$90.41 | \$91.15 |
| Total Dollar Change Year over Year | | \$11.08 | (\$15.34) | (\$1.41) | (\$11.24) | (\$10.50) |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX REQUISITIONS**

Appendix 1A

| | Elect Area C 2001 | Elect Area C 2002 | Elect Area C 2003 | Elect Area C Annual 2004 | Elect Area C Proposed 2005 | Elect Area C Revised 2005 |
|---|-------------------------|-------------------------|-------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Administration | 26,037 | 24,328 | 19,911 | 18,220 | 18,029 | 17,843 |
| Grants In Aid | 2,864 | 1,641 | 1,547 | 1,415 | 1,380 | 1,385 |
| Electoral Areas | 8,210 | 8,315 | 12,030 | 13,345 | 18,831 | 18,768 |
| Planning | 91,636 | 92,208 | 89,197 | 100,302 | 104,489 | 108,049 |
| Building Inspection | 15,812 | 14,691 | 12,586 | 12,793 | 12,967 | 6,503 |
| Regional Development | 6,341 | 8,109 | 7,719 | 7,096 | 7,942 | 7,966 |
| House Numbering | 2,495 | 2,476 | 2,350 | 2,119 | 2,067 | 2,088 |
| Hazardous Properties | 443 | 474 | 403 | 362 | 350 | 357 |
| Unightly Premises(New) B/L 1072 | 2,124 | 1,720 | 1,934 | 1,469 | 1,431 | 1,448 |
| Solid Waste Management | 11,073 | 11,113 | 8,168 | 8,547 | 8,378 | 8,408 |
| Animal Control Area A,B,C,D | 13,879 | 14,055 | 13,382 | 12,149 | 11,906 | 12,121 |
| Regional Parks | 14,370 | 10,333 | 12,876 | 13,571 | 13,371 | 13,711 |
| Community Parks | 9,005 | 9,005 | 9,005 | 9,900 | 10,197 | 10,200 |
| Southern Community Recreation | 22,022 | 24,573 | 25,064 | 26,026 | 26,222 | 27,321 |
| Cultural Center Contribution | 11,590 | 11,589 | 13,828 | 13,820 | 13,820 | 13,820 |
| D68 Emergency 911 | 13,879 | 12,522 | 10,620 | 9,639 | 11,781 | 13,475 |
| Emergency Planning | 4,076 | 4,044 | 3,839 | 5,893 | 5,860 | 10,439 |
| Noise Control | 4,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| Referendums | | 5,500 | (3,448) | 0 | 0 | 0 |
| Feasibility Studies | | 0 | 0 | 1,071 | 0 | 0 |
| Regional District General Services Requisition | \$260,055 | \$260,146 | \$245,203 | \$261,238 | \$272,531 | \$277,403 |
| Percent Change Year over Year | | 0.03% | -5.74% | 6.54% | 4.32% | 6.19% |
| Vancouver Island Regional Library | 92,733 | 95,928 | 88,887 | 83,938 | 84,388 | 88,571 |
| Total Requisition | \$352,789 | \$356,074 | \$334,090 | \$346,176 | \$356,919 | \$363,974 |
| Percent Change Year over Year | | 0.93% | -6.17% | 3.32% | 3.40% | 5.45% |
| LOCAL SERVICE AREAS | | | | | | |
| Extension Fire | 74,000 | 74,000 | 75,480 | 75,480 | 76,990 | 85,480 |
| Local Service Area Requisitions | \$74,000 | \$74,000 | \$75,480 | \$75,480 | \$76,990 | \$85,480 |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX RATES**

Appendix 19

| | Elect Area C 2001 | Elect Area C 2002 | Elect Area C 2003 | Elect Area C Annual 2004 | Elect Area C Proposed 2005 | Elect Area C Revised 2005 |
|--|-------------------------|-------------------------|-------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Administration | 0.056 | 0.052 | 0.043 | 0.038 | 0.038 | 0.037 |
| Grants In Aid | 0.006 | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| Electoral Areas Only | 0.018 | 0.018 | 0.025 | 0.028 | 0.039 | 0.039 |
| Planning | 0.198 | 0.196 | 0.192 | 0.211 | 0.219 | 0.223 |
| Building Inspection | 0.073 | 0.064 | 0.052 | 0.045 | 0.045 | 0.023 |
| Regional Development | 0.014 | 0.017 | 0.017 | 0.015 | 0.017 | 0.016 |
| House Numbering | 0.005 | 0.005 | 0.005 | 0.004 | 0.004 | 0.004 |
| Hazardous Properties | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| Unightly Premises(New) B/L 1072 | 0.005 | 0.004 | 0.004 | 0.003 | 0.003 | 0.003 |
| Solid Waste Management | 0.024 | 0.024 | 0.020 | 0.018 | 0.018 | 0.017 |
| Animal Control Area A,B,C,D | 0.030 | 0.030 | 0.029 | 0.026 | 0.025 | 0.025 |
| Noise Control | 0.010 | 0.007 | 0.008 | 0.007 | 0.007 | 0.007 |
| Regional Parks | 0.032 | 0.022 | 0.028 | 0.029 | 0.028 | 0.028 |
| Community Parks | 0.019 | 0.019 | 0.019 | 0.021 | 0.021 | 0.021 |
| Southern Community Recreation | 0.048 | 0.052 | 0.054 | 0.055 | 0.055 | 0.056 |
| Cultural Center Contribution | 0.025 | 0.025 | 0.030 | 0.029 | 0.029 | 0.029 |
| D68 Emergency 911 | 0.030 | 0.027 | 0.023 | 0.020 | 0.025 | 0.028 |
| Emergency Planning | 0.009 | 0.009 | 0.008 | 0.012 | 0.012 | 0.022 |
| Referendums | | 0.012 | -0.007 | 0.000 | 0.000 | 0.000 |
| Feasibility Studies | | | 0.000 | 0.002 | | |
| Regional District General Services Rate | 0.603 | 0.587 | 0.554 | 0.568 | 0.589 | 0.582 |
| General Services Rate per \$100,000 | \$80.27 | \$58.67 | \$55.44 | \$56.77 | \$58.93 | \$58.17 |
| Dollar Change Year over Year | - | (\$1.60) | (\$3.23) | \$1.34 | \$2.15 | \$1.40 |
| Vancouver Island Regional Library | 0.200 | 0.204 | 0.192 | 0.177 | 0.177 | 0.179 |
| Total Regional District Rate | 0.803 | 0.791 | 0.746 | 0.746 | 0.766 | 0.761 |
| Total Rate per \$100,000 | \$80.27 | \$79.07 | \$74.64 | \$74.47 | \$76.63 | \$76.07 |
| Total Dollar Change Year over Year | - | (\$1.20) | (\$4.43) | (\$0.16) | \$2.15 | \$1.60 |
| Local Service Area Rates | | | | | | |
| Yellow Point/Waterloo Fire | 0.631 | 0.637 | 0.618 | 0.613 | 0.613 | 0.604 |
| Extension Fire | 1.929 | 2.012 | 1.978 | 1.788 | 1.788 | 1.985 |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX REQUISITIONS**

Appendix 20

| | Elect Area D 2001 | Elect Area D 2002 | Elect Area D 2003 | Elect Area D Annual 2004 | Elect Area D Proposed 2005 | Elect Area D Revised 2005 |
|---|-------------------------|-------------------------|-------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Administration | 23,265 | 21,899 | 19,665 | 5,097 | 5,110 | 4,983 |
| Grants In Aid | 2,291 | 1,477 | 1,528 | 396 | 391 | 387 |
| Electoral Areas | 7,336 | 7,493 | 8,963 | 5,906 | 7,500 | 5,241 |
| Planning | 81,881 | 83,003 | 88,098 | 28,058 | 29,614 | 30,173 |
| Building Inspection | 30,103 | 27,000 | 23,967 | 5,943 | 6,087 | 3,053 |
| Regional Development | 5,666 | 7,300 | 7,624 | 1,975 | 2,261 | 2,225 |
| House Numbering | 2,230 | 2,229 | 2,321 | 590 | 586 | 583 |
| Hazardous Properties | 396 | 382 | 398 | 101 | 102 | 100 |
| Unightly Premises(New) B/L 1072 | 1,898 | 1,548 | 1,614 | 409 | 406 | 404 |
| D68 Transit | 56,655 | 57,258 | 70,323 | 518 | 623 | 579 |
| Solid Waste Management | 16,287 | 16,379 | 14,931 | 3,972 | 3,949 | 3,930 |
| Animal Control Area A,B,C,D | 12,401 | 12,653 | 13,217 | 3,381 | 3,375 | 3,385 |
| Regional Parks | 25,812 | 20,162 | 27,590 | 8,534 | 8,507 | 8,662 |
| Community Parks | 10,000 | 10,000 | 10,000 | 4,500 | 4,500 | 4,500 |
| Southern Community Recreation | 236,461 | 278,291 | 263,860 | 55,355 | 56,623 | 57,316 |
| Cultural Center Contribution | 11,555 | 11,553 | 0 | 0 | 0 | 0 |
| D68 Emergency 911 | 12,401 | 11,272 | 10,490 | 2,696 | 3,339 | 3,763 |
| Emergency Planning | 3,642 | 3,640 | 3,782 | 1,640 | 1,661 | 2,915 |
| Noise Control | | 4,500 | 4,500 | 1,151 | 1,160 | 1,150 |
| Referendums | | 5,500 | (2,247) | 0 | 0 | 0 |
| Regional District General Services Requisition | \$540,280 | \$583,539 | \$590,635 | \$130,522 | \$134,674 | \$133,349 |
| Percent Change Year over Year | | 8.01% | 1.22% | -77.90% | 3.18% | 2.17% |
| Vancouver Island Regional Library | 141,794 | 147,497 | 151,390 | 41,214 | 42,009 | 42,695 |
| Total Requisition | \$682,074 | \$731,036 | \$742,025 | \$171,736 | \$175,683 | \$175,044 |
| Percent Change Year over Year | | 7.18% | 1.50% | -76.86% | 2.88% | 2.51% |
| LOCAL SERVICE AREAS | | | | | | |
| Wellington Fire/Streetlight | 34,981 | 36,450 | 39,845 | 41,410 | 42,238 | 42,000 |
| Local Service Area Requisitions | \$34,981 | \$36,450 | \$39,845 | \$41,410 | \$42,238 | \$42,000 |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX RATES**

Appendix 21

| | Elect Area D 2001 | Elect Area D 2002 | Elect Area D 2003 | Elect Area D Annual 2004 | Elect Area D Proposed 2005 | Elect Area D Revised 2005 |
|--|-------------------------|-------------------------|-------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Administration | 0.056 | 0.052 | 0.043 | 0.038 | 0.038 | 0.037 |
| Grants In Aid | 0.006 | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| Electoral Areas Only | 0.018 | 0.018 | 0.020 | 0.044 | 0.055 | 0.039 |
| Planning | 0.198 | 0.196 | 0.192 | 0.211 | 0.219 | 0.223 |
| Building Inspection | 0.073 | 0.064 | 0.052 | 0.045 | 0.045 | 0.023 |
| Regional Development | 0.014 | 0.017 | 0.017 | 0.015 | 0.017 | 0.016 |
| House Numbering | 0.005 | 0.005 | 0.005 | 0.004 | 0.004 | 0.004 |
| Hazardous Properties | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| Unightly Premises(New) B/L 1072 | 0.005 | 0.004 | 0.004 | 0.003 | 0.003 | 0.003 |
| D68 Transit | 0.137 | 0.135 | 0.154 | 0.001 | 0.004 | 0.004 |
| Solid Waste Management | 0.039 | 0.039 | 0.033 | 0.030 | 0.029 | 0.029 |
| Animal Control Area A,B,C,D | 0.030 | 0.030 | 0.029 | 0.026 | 0.025 | 0.025 |
| Noise Control | 0.000 | 0.011 | 0.010 | 0.009 | 0.008 | 0.008 |
| Regional Parks | 0.062 | 0.047 | 0.060 | 0.064 | 0.063 | 0.064 |
| Community Parks | 0.024 | 0.024 | 0.022 | 0.034 | 0.033 | 0.033 |
| Southern Community Recreation | 0.572 | 0.655 | 0.620 | 0.418 | 0.411 | 0.423 |
| Cultural Center Contribution | 0.028 | 0.027 | 0.000 | 0.000 | 0.000 | 0.000 |
| Wastewater Southern Community | | | | | | |
| D68 Emergency 911 | 0.030 | 0.027 | 0.023 | 0.020 | 0.025 | 0.028 |
| Emergency Planning | 0.009 | 0.009 | 0.008 | 0.012 | 0.012 | 0.022 |
| Referendums | | 0.013 | -0.005 | 0.000 | 0.000 | 0.000 |
| Feasibility Studies | | | 0.000 | 0.002 | | |
| Regional District General Services Rate | 1.307 | 1.377 | 1.291 | 0.980 | 0.995 | 0.985 |
| General Services Rate per \$100,000 | \$130.70 | \$137.72 | \$129.08 | \$98.00 | \$99.55 | \$98.55 |
| Dollar Change Year over Year | | \$7.02 | (\$8.63) | (\$31.09) | \$1.55 | \$0.55 |
| Vancouver Island Regional Library | 0.343 | 0.347 | 0.331 | 0.310 | 0.310 | 0.315 |
| Total Regional District Rate | 1.650 | 1.724 | 1.622 | 1.290 | 1.305 | 1.300 |
| Total Rate per \$100,000 | \$165.00 | \$172.42 | \$162.18 | \$129.00 | \$130.55 | \$130.05 |
| Total Dollar Change Year over Year | | \$7.42 | (\$10.23) | (\$33.19) | \$1.55 | \$1.05 |
| Local Service Area Rates | | | | | | |
| Wellington Fire/Streetlight | 1.079 | 1.095 | 1.131 | 1.190 | 1.190 | 1.183 |
| Total Local Services Rates | 1.079 | 1.095 | 1.131 | 1.190 | 1.190 | 1.183 |
| Local Services Cost per \$100,000 | \$107.90 | \$109.50 | \$113.10 | \$119.00 | \$119.00 | \$118.30 |
| Dollar change year over year | | \$1.60 | \$3.60 | \$5.90 | \$0.00 | (\$0.70) |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX REQUISITIONS**

Appendix 22

| | Elect Area E 2001 | Elect Area E 2002 | Elect Area E 2003 | Elect Area E Annual 2004 | Elect Area E Proposed 2005 | Elect Area E Revised 2005 |
|---|-------------------------|-------------------------|-------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Administration | 36,985 | 35,123 | 30,413 | 51,533 | 32,242 | 31,682 |
| Grants in Aid | 11,160 | 2,360 | 2,363 | 2,419 | 2,408 | 2,461 |
| Electoral Areas | 11,662 | 12,037 | 18,790 | 22,907 | 33,317 | 33,984 |
| Planning | 125,957 | 128,361 | 132,175 | 168,740 | 177,800 | 166,482 |
| Building Inspection | 47,436 | 42,952 | 36,792 | 36,547 | 37,369 | 19,294 |
| Regional Development | 8,007 | 11,708 | 11,792 | 12,280 | 14,203 | 14,145 |
| House Numbering | 3,545 | 3,574 | 3,590 | 3,067 | 3,697 | 3,707 |
| Hazardous Properties | 630 | 612 | 615 | 627 | 644 | 634 |
| Unslightly Premises(New) B/L 1072 | 3,017 | 2,483 | 2,486 | 2,543 | 2,560 | 2,571 |
| D69 Transit | 23,990 | 18,200 | 29,088 | 40,607 | 45,017 | 42,848 |
| D69 Custom Transit | 1,015 | 1,955 | 5,919 | | 0 | 0 |
| Solid Waste Management | 20,294 | 20,547 | 18,816 | 19,226 | 19,312 | 19,281 |
| Animal Control Area E.G.H. | 23,807 | 25,578 | 25,617 | 26,359 | 26,907 | 26,332 |
| Regional Parks | 30,222 | 22,589 | 31,844 | 36,776 | 36,881 | 37,639 |
| Community Parks | 85,000 | 85,000 | 85,000 | 50,000 | 50,000 | 50,000 |
| District 69 Recreation | 121,449 | 146,403 | 143,097 | 156,168 | 161,919 | 161,767 |
| Oceanside Place | 60,336 | 75,481 | 199,876 | 205,349 | 213,490 | 213,000 |
| Cultural Center Contribution | 19,105 | 19,103 | 0 | 0 | 0 | 0 |
| Wastewater Northern Community | 77,157 | 58,818 | 48,822 | 38,910 | 37,314 | 37,180 |
| D69 Emergency 911 | 55,270 | 55,705 | 55,015 | 56,113 | 58,650 | 58,516 |
| Emergency Planning | 5,790 | 5,838 | 5,865 | 10,198 | 10,479 | 18,535 |
| Noise Control | 4,500 | 6,720 | 6,720 | 6,720 | 5,720 | 6,720 |
| Referendums | | 5,500 | (1,981) | 0 | 0 | 0 |
| Feasibility Studies | | | 2,258 | 1,854 | 0 | 0 |
| Regional District General Services Requisition | \$786,340 | \$787,256 | \$859,985 | \$929,582 | \$959,989 | \$960,778 |
| Percent Change Year over Year | | 0.12% | 9.24% | 8.09% | 4.35% | 4.00% |
| Vancouver Island Regional Library | 173,612 | 181,682 | 187,851 | 104,990 | 200,647 | 204,647 |
| Total Requisition | \$960,152 | \$968,938 | \$1,047,836 | \$1,124,581 | \$1,170,636 | \$1,171,425 |
| Percent Change Year over Year | | 0.92% | 8.14% | 7.32% | 4.10% | 4.17% |
| LOCAL SERVICE AREAS | | | | | | |
| Nanouse Bay Fire | 209,701 | 267,310 | 250,050 | 255,500 | 260,610 | 260,650 |
| Fairwinds Streetlighting | 12,000 | 11,000 | 11,220 | 11,445 | 11,445 | 11,445 |
| Rural Areas Streetlighting | 11,250 | 12,000 | 12,600 | 12,600 | 12,600 | 13,860 |
| Local Service Area Requisitions | \$232,951 | \$290,310 | \$273,870 | \$279,545 | \$284,655 | \$285,955 |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX RATES**

Appendix 23

| | Elect Area E 2001 | Elect Area E 2002 | Elect Area E Annual 2004 | Elect Area E Proposed 2005 | Elect Area E Revised 2005 |
|--|-------------------------|-------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Administration | 0.056 | 0.052 | 0.038 | 0.038 | 0.037 |
| Grants In Aid | 0.017 | 0.003 | 0.003 | 0.003 | 0.003 |
| Electoral Areas Only | 0.018 | 0.018 | 0.028 | 0.039 | 0.039 |
| Planning | 0.198 | 0.192 | 0.211 | 0.219 | 0.223 |
| Building Inspection | 0.073 | 0.064 | 0.045 | 0.045 | 0.023 |
| Regional Development | 0.014 | 0.017 | 0.015 | 0.017 | 0.016 |
| House Numbering | 0.005 | 0.005 | 0.004 | 0.004 | 0.004 |
| Hazardous Properties | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| Unsightly Premises(New) B/L 1072 | 0.005 | 0.004 | 0.003 | 0.003 | 0.003 |
| D69 Conventional Transit | 0.036 | 0.027 | 0.049 | 0.053 | 0.050 |
| D69 Custom Transit | 0.002 | 0.003 | | | |
| Solid Waste Management | 0.031 | 0.030 | 0.023 | 0.023 | 0.022 |
| Animal Control Area E,G,H. | 0.036 | 0.038 | 0.032 | 0.031 | 0.031 |
| Noise Control | 0.007 | 0.010 | 0.008 | 0.007 | 0.008 |
| Regional Parks | 0.046 | 0.033 | 0.045 | 0.043 | 0.044 |
| Community Parks | 0.129 | 0.126 | 0.061 | 0.059 | 0.058 |
| District 69 Recreation | 0.184 | 0.216 | 0.190 | 0.190 | 0.188 |
| Oceanside Place | 0.105 | 0.111 | 0.250 | 0.250 | 0.247 |
| Cultural Center Contribution | 0.029 | 0.028 | 0.000 | 0.000 | 0.000 |
| Wastewater Northern Community | 0.117 | 0.087 | 0.063 | 0.061 | 0.061 |
| D69 Emergency 911 | 0.084 | 0.082 | 0.068 | 0.069 | 0.068 |
| Emergency Planning | 0.009 | 0.009 | 0.012 | 0.012 | 0.022 |
| Referendums | | 0.008 | 0.000 | 0.000 | 0.000 |
| Feasibility Studies | | | 0.002 | 0.000 | 0.000 |
| Regional District General Services Rate | 1.202 | 1.164 | 1.151 | 1.167 | 1.148 |
| General Services Rate per \$100,000 | \$120.19 | \$116.44 | \$115.15 | \$116.67 | \$114.78 |
| Dollar Change Year over Year | | (\$3.74) | (\$1.30) | \$1.52 | (\$0.37) |
| Vancouver Island Regional Library | 0.264 | 0.269 | 0.237 | 0.235 | 0.238 |
| Total Regional District Rate | 1.466 | 1.433 | 1.388 | 1.402 | 1.386 |
| Total Rate per \$100,000 | \$146.59 | \$143.34 | \$138.85 | \$140.17 | \$138.58 |
| Total Dollar Change Year over Year | | (\$3.24) | (\$4.50) | \$1.32 | (\$0.27) |
| Local Service Area Rates | | | | | |
| Nanoose Bay Fire | 0.310 | 0.387 | 0.302 | 0.303 | 0.303 |
| Fairwinds Streetlighting | 0.099 | 0.086 | 0.063 | 0.062 | 0.062 |
| Rural Areas Streetlighting | 0.094 | 0.095 | 0.072 | 0.070 | 0.077 |
| Total Local Services Rates | 0.503 | 0.568 | 0.437 | 0.435 | 0.442 |
| Local Services Cost per \$100,000 | \$50.30 | \$56.80 | \$43.70 | \$43.50 | \$44.20 |
| Dollar change year over year | | \$6.50 | (\$13.10) | (\$0.20) | \$0.50 |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX REQUISITIONS**

Appendix 24

| | Elect Area F 2001 | Elect Area F 2002 | Elect Area F 2003 | Elect Area F Annual 2004 | Elect Area F Proposed 2005 | Elect Area F Revised 2005 |
|---|-------------------------|-------------------------|-------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Administration | 26,391 | 24,868 | 21,518 | 21,430 | 21,476 | 21,332 |
| Grants In Aid | 7,327 | 1,678 | 1,671 | 1,665 | 1,644 | 1,657 |
| Electoral Areas | 8,321 | 8,495 | 12,827 | 15,240 | 21,931 | 22,438 |
| Planning | 92,862 | 94,253 | 96,336 | 117,969 | 124,468 | 129,176 |
| Building Inspection | | | | | | |
| Regional Development | 6,427 | 6,289 | 8,342 | 8,346 | 9,460 | 8,524 |
| House Numbering | 2,529 | 2,531 | 2,540 | 2,492 | 2,463 | 2,496 |
| Solid Waste Management | 17,977 | 18,090 | 16,694 | 16,662 | 16,562 | 16,626 |
| Animal Control Area F | 16,800 | 11,000 | 11,000 | 11,220 | 11,444 | 11,220 |
| Regional Parks | 28,542 | 22,027 | 31,090 | 35,766 | 36,648 | 36,472 |
| Community Parks | 6,534 | 42,925 | 42,925 | 17,000 | 17,000 | 22,650 |
| District 69 Recreation | 99,733 | 129,273 | 127,087 | 137,790 | 139,539 | 140,375 |
| Oceanside Plaza | 49,475 | 53,442 | 141,395 | 139,556 | 142,205 | 143,417 |
| Ravensong Aquatic Center | 153,981 | 162,971 | 162,065 | 163,422 | 166,136 | 166,656 |
| Wastewater Northern Community | 56,332 | 41,644 | 45,135 | 35,456 | 34,643 | 35,160 |
| D69 Emergency 911 | 39,438 | 39,440 | 38,918 | 38,134 | 39,067 | 39,400 |
| Emergency Planning | 4,131 | 4,134 | 4,149 | 6,931 | 6,980 | 12,480 |
| Feasibility Studies | | 0 | | 1,260 | 0 | 0 |
| Regional District General Services Requisition | \$615,820 | \$665,060 | \$763,752 | \$770,339 | \$790,666 | \$811,079 |
| Percent Change Year over Year | | 8.00% | 14.84% | 0.85% | 2.64% | 5.29% |
| Vancouver Island Regional Library | 156,248 | 162,607 | 169,505 | 172,841 | 176,147 | 180,436 |
| Total Requisition | \$772,068 | \$827,667 | \$933,257 | \$943,180 | \$966,813 | \$991,515 |
| Percent Change Year over Year | | 7.20% | 12.76% | 1.06% | 2.51% | 5.12% |
| LOCAL SERVICE AREAS | | | | | | |
| Errington Fire | 179,435 | 183,140 | 192,300 | 201,915 | 205,953 | 205,355 |
| Coomb's-Hilliers Fire | 86,000 | 86,000 | 86,000 | 101,750 | 175,440 | 175,440 |
| Hwy. # 4 Streetlighting | 2,600 | 2,500 | 2,550 | 2,600 | 2,652 | 2,650 |
| Local Service Area Requisitions | \$268,035 | \$271,640 | \$280,850 | \$306,265 | \$384,045 | \$383,445 |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX RATES**

Appendix 25

| | Elect Area F 2001 | Elect Area F 2002 | Elect Area F 2003 | Elect Area F Annual 2004 | Elect Area F Proposed 2005 | Elect Area F Revised 2005 |
|--|-------------------------|-------------------------|-------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Administration | 0.056 | 0.052 | 0.043 | 0.038 | 0.038 | 0.037 |
| Grants In Aid | 0.016 | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| Electoral Areas Only | 0.018 | 0.018 | 0.026 | 0.027 | 0.039 | 0.039 |
| Planning | 0.198 | 0.196 | 0.192 | 0.211 | 0.219 | 0.223 |
| Regional Development | 0.014 | 0.017 | 0.017 | 0.015 | 0.017 | 0.016 |
| House Numbering | 0.005 | 0.005 | 0.005 | 0.004 | 0.004 | 0.004 |
| Solid Waste Management | 0.038 | 0.038 | 0.033 | 0.030 | 0.029 | 0.029 |
| Animal Control Area F | 0.036 | 0.023 | 0.022 | 0.020 | 0.020 | 0.019 |
| Regional Parks | 0.060 | 0.046 | 0.062 | 0.064 | 0.063 | 0.063 |
| Community Parks | 0.014 | 0.089 | 0.086 | 0.030 | 0.030 | 0.039 |
| District 69 Recreation | 0.210 | 0.268 | 0.254 | 0.246 | 0.245 | 0.242 |
| Oceanside Place | 0.105 | 0.111 | 0.282 | 0.250 | 0.250 | 0.247 |
| Ravensong Aquatic Center | 0.327 | 0.338 | 0.324 | 0.292 | 0.292 | 0.288 |
| Wastewater Northern Community | 0.120 | 0.087 | 0.090 | 0.063 | 0.061 | 0.061 |
| D69 Emergency 911 | 0.084 | 0.082 | 0.078 | 0.068 | 0.069 | 0.068 |
| Emergency Planning | 0.009 | 0.009 | 0.008 | 0.012 | 0.012 | 0.022 |
| Referendums | | | 0.000 | 0.000 | 0.000 | 0.000 |
| Feasibility Studies | | | 0.000 | 0.002 | | |
| Regional District General Services Rate | 1.310 | 1.382 | 1.525 | 1.375 | 1.391 | 1.400 |
| General Services Rate per \$100,000 | \$131.00 | \$138.20 | \$152.50 | \$137.53 | \$139.10 | \$140.00 |
| Dollar Change Year over Year | | \$7.20 | \$14.30 | (\$14.97) | \$1.57 | \$2.47 |
| Vancouver Island Regional Library | 0.332 | 0.336 | 0.338 | 0.309 | 0.310 | 0.311 |
| Total Regional District Rate | 1.642 | 1.720 | 1.863 | 1.684 | 1.701 | 1.711 |
| Total Rate per \$100,000 | \$164.20 | \$172.00 | \$186.30 | \$168.43 | \$170.10 | \$171.10 |
| Total Dollar Change Year over Year | | \$7.80 | \$14.30 | (\$17.87) | \$1.67 | \$2.67 |
| Local Service Area Rates | | | | | | |
| Erington Fire | 0.953 | 0.938 | 0.912 | 0.872 | 0.871 | 0.869 |
| Combs-Hilliers Fire | 0.472 | 0.474 | 0.463 | 0.844 | 0.822 | 0.852 |
| French Creek Fire | 0.542 | 0.560 | 0.523 | 0.459 | 0.459 | 0.453 |
| Hwy. # 4 Streetlighting | 0.006 | 0.005 | 0.005 | 0.005 | 0.005 | 0.005 |
| Total Local Services Rates | 1.973 | 1.977 | 1.903 | 2.180 | 2.157 | 2.179 |
| Local Services Cost per \$100,000 | \$197.30 | \$197.70 | \$190.30 | \$218.00 | \$215.70 | \$217.90 |
| Dollar change year over year | | \$0.40 | (\$7.40) | \$27.70 | (\$2.30) | (\$0.10) |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX REQUISITIONS**

Appendix 26

| | Elect Area G 2001 | Elect Area G 2002 | Elect Area G 2003 | Elect Area G Annual 2004 | Elect Area G Proposed 2005 | Elect Area G Revised 2005 |
|--|-------------------------|-------------------------|-------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Administration | 35,582 | 33,234 | 29,935 | 31,188 | 31,577 | 31,420 |
| Grants in Aid | 9,512 | 2,242 | 2,325 | 2,423 | 2,417 | 2,441 |
| Local Areas | 11,314 | 11,368 | 17,680 | 21,820 | 31,842 | 33,049 |
| Planning | 126,287 | 125,562 | 124,104 | 171,668 | 193,008 | 190,206 |
| Building Inspection | 46,428 | 40,974 | 30,482 | 36,555 | 37,616 | 19,252 |
| Regional Development | 8,739 | 11,078 | 11,605 | 12,146 | 13,910 | 14,028 |
| House Numbering | 3,439 | 3,382 | 3,533 | 3,627 | 3,621 | 3,677 |
| Hazardous Properties (Unightly Premises/New) B/L 1072 | 611 | 579 | 606 | 620 | 631 | 629 |
| | 2,927 | 2,350 | 2,456 | 2,515 | 2,507 | 2,550 |
| D69 Transit | 47,978 | 36,400 | 33,976 | 56,170 | 68,150 | 79,538 |
| D69 Custom Transit | 1,522 | 2,833 | 3,206 | | 0 | 0 |
| Solid Waste Management | 23,078 | 23,032 | 22,157 | 22,617 | 22,589 | 22,703 |
| Animal Control Area E.G.H. | 23,097 | 24,156 | 25,211 | 26,070 | 26,352 | 26,115 |
| Regional Parks | 35,850 | 27,490 | 40,547 | 47,182 | 47,131 | 48,266 |
| Community Parks | 25,000 | 29,000 | 29,000 | 30,460 | 31,973 | 31,975 |
| District 60 Recreation | 99,688 | 164,857 | 165,943 | 183,768 | 187,810 | 189,198 |
| Oceanside Place | 67,269 | 71,421 | 106,705 | 203,101 | 209,087 | 211,242 |
| Ravensong Aquatic Center | 209,362 | 217,798 | 225,460 | 237,838 | 244,273 | 246,470 |
| Wastewater Northern Community | 36,718 | 26,269 | 28,208 | 22,679 | 22,339 | 22,259 |
| D69 Emergency 911 | 53,622 | 52,709 | 54,142 | 55,489 | 57,441 | 58,033 |
| Emergency Planning | 5,617 | 5,524 | 5,772 | 10,027 | 10,263 | 18,382 |
| Noise Control | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| Feasibility Studies | | | | 1,834 | 0 | 0 |
| Regional District General Services Requisition | \$578,450 | \$917,248 | \$1,073,553 | \$1,184,580 | \$1,237,037 | \$1,254,992 |
| Percent Change Year over Year | | 4.42% | 17.04% | 10.34% | 4.43% | 5.94% |
| Vancouver Island Regional Library | 199,876 | 206,346 | 224,251 | 233,246 | 238,733 | 244,864 |
| Total Requisition | \$1,078,326 | \$1,123,594 | \$1,297,804 | \$1,417,826 | \$1,475,770 | \$1,499,856 |
| Percent Change Year over Year | | 4.20% | 15.50% | 9.25% | 4.09% | 5.79% |
| LOCAL SERVICE AREAS | | | | | | |
| Parksville Local Fire | 55,070 | 55,070 | 55,485 | 58,595 | 59,767 | 59,595 |
| Franch Creek Fire | 234,194 | 246,745 | 251,960 | 257,000 | 262,140 | 259,000 |
| Bow Horn Bay Fire | | | | | | |
| Rural Areas Streetlighting | 11,250 | 12,000 | 12,600 | 12,600 | 12,600 | 13,860 |
| Fr. Creek Village Streetlighting | 4,400 | 4,000 | 4,490 | 4,825 | 5,308 | 5,790 |
| Highway Intersection Streetlights | 1,350 | 1,425 | 1,455 | 13,315 | 2,040 | 2,000 |
| Morningstar Streetlighting | 6,300 | 6,640 | 9,935 | 2,000 | 10,521 | 10,520 |
| Sandup por Streetlighting | 7,485 | 7,485 | 7,835 | 8,040 | 8,442 | 9,035 |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX**

Appendix 27

| | Elect Area G 2001 | Elect Area G 2002 | Elect Area G 2003 | Elect Area G Annual 2004 | Elect Area G Proposed 2005 | Elect Area G Revised 2005 |
|--|-------------------------|-------------------------|-------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Administration | 0.056 | 0.052 | 0.043 | 0.038 | 0.038 | 0.037 |
| Grants In Aid | 0.015 | 0.003 | 0.003 | 0.033 | 0.003 | 0.003 |
| Electoral Areas Only | 0.018 | 0.018 | 0.025 | 0.027 | 0.038 | 0.039 |
| Planning | 0.198 | 0.196 | 0.192 | 0.211 | 0.219 | 0.223 |
| Building Inspection | 0.073 | 0.054 | 0.052 | 0.045 | 0.045 | 0.023 |
| Regional Development | 0.314 | 0.017 | 0.017 | 0.015 | 0.017 | 0.016 |
| House Numbering | 0.005 | 0.005 | 0.005 | 0.004 | 0.004 | 0.004 |
| Unightly Premises(Old) | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Hazardous Properties | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| Unightly Premises(New) B/L 1072 | 0.005 | 0.004 | 0.004 | 0.003 | 0.003 | 0.003 |
| D69 Conventional Transit | 0.075 | 0.056 | 0.049 | 0.069 | 0.079 | 0.093 |
| D69 Custom Transit | 0.002 | 0.005 | 0.005 | | 0.000 | 0.000 |
| Solid Waste Management | 0.036 | 0.036 | 0.032 | 0.028 | 0.027 | 0.027 |
| Animal Control Area E,G,H, Noise Control | 0.036 0.007 | 0.038 0.007 | 0.036 0.006 | 0.032 0.006 | 0.031 0.005 | 0.031 0.005 |
| Regional Parks | 0.056 | 0.043 | 0.058 | 0.058 | 0.056 | 0.057 |
| Community Parks | 0.039 | 0.045 | 0.042 | 0.037 | 0.038 | 0.037 |
| District 69 Recreation | 0.156 | 0.256 | 0.238 | 0.226 | 0.224 | 0.222 |
| Oceanside Place | 0.105 | 0.111 | 0.282 | 0.250 | 0.250 | 0.247 |
| Ravensong Aquatic Center | 0.327 | 0.338 | 0.324 | 0.292 | 0.292 | 0.288 |
| Wastewater: Northern Community | 0.058 | 0.087 | 0.090 | 0.063 | 0.061 | 0.061 |
| D69 Emergency 911 Emergency Planning | 0.084 0.009 | 0.082 0.009 | 0.078 0.008 | 0.068 0.012 | 0.069 0.012 | 0.068 0.022 |
| Referendums Feasibility Studies | | | 0.000 0.000 | 0.000 0.002 | 0.000 0.000 | 0.000 0.000 |
| Regional District General Services Rate | 1.375 | 1.473 | 1.590 | 1.490 | 1.512 | 1.507 |
| General Services Rate per \$100,000 | \$137.50 | \$147.30 | \$159.05 | \$148.98 | \$151.24 | \$150.73 |
| Dollar Change Year over Year | | \$9.79 | \$11.75 | (\$10.06) | \$2.25 | \$1.74 |
| Vancouver Island Regional Library | 0.313 | 0.320 | 0.322 | 0.287 | 0.285 | 0.287 |
| Total Regional District Rate | 1.688 | 1.793 | 1.912 | 1.777 | 1.797 | 1.794 |
| Total Rate per \$100,000 | \$168.80 | \$179.30 | \$191.25 | \$177.68 | \$179.74 | \$179.43 |
| Total Dollar Change Year over Year | | \$10.48 | \$11.95 | (\$13.56) | \$2.05 | \$1.74 |
| Local Service Area Rates | | | | | | |
| Parksville Local Fire | 0.564 | 0.567 | 0.533 | 0.502 | 0.502 | 0.501 |
| Dashwood Fire | 1.005 | 1.007 | 0.963 | 0.814 | 0.814 | 0.814 |
| French Creek Fire | 0.542 | 0.560 | 0.523 | 0.459 | 0.459 | 0.453 |
| Rural Areas Streetlighting | 0.094 | 0.095 | 0.088 | 0.072 | 0.070 | 0.077 |
| Fr. Creek Village Streetlighting | 0.322 | 0.321 | 0.314 | 0.276 | 0.317 | 0.346 |
| Highway Intersection Streetlights | 0.003 | 0.003 | 0.003 | 0.003 | 0.004 | 0.004 |
| Morningstar Streetlighting | 0.163 | 0.170 | 0.207 | 0.146 | 0.146 | 0.146 |
| Sandpiper Streetlighting | 0.147 | 0.141 | 0.134 | 0.125 | 0.129 | 0.137 |
| Englishman river Community Streetlighting | | | | 2.700 | 2.647 | 2.647 |
| Total Local Services Rates | 2.840 | 2.864 | 2.782 | 5.097 | 5.088 | 5.125 |
| Local Services Cost per \$100,000 | \$284.00 | \$286.40 | \$278.20 | \$509.70 | \$508.80 | \$512.50 |
| Dollar change year over year | | \$2.40 | (\$13.20) | \$233.50 | (\$0.90) | \$2.80 |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF REQUISITIONS**

Appendix 28

| | Elect Area H 2001 | Elect Area H 2002 | Elect Area H 2003 | Elect Area H Annual 2004 | Elect Area H Proposed 2005 | Elect Area H Revised 2005 |
|---|-------------------------|-------------------------|-------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Administration | 21,898 | 22,857 | 18,444 | 18,250 | 18,908 | 18,333 |
| Grants in Aid | 7,754 | 1,542 | 1,434 | 1,416 | 1,446 | 1,425 |
| Electoral Areas | 8,403 | 7,825 | 11,181 | 13,184 | 19,425 | 19,283 |
| Planning | 77,067 | 86,636 | 82,618 | 100,469 | 109,569 | 111,021 |
| Regional Development | 5,335 | 7,619 | 7,148 | 7,107 | 8,330 | 8,186 |
| House Numbering | 2,098 | 2,325 | 2,178 | 2,122 | 2,166 | 2,145 |
| Hazardous Properties | 373 | 399 | 373 | 363 | 378 | 367 |
| Unightly Premises(New) B/L 1072 | 1,784 | 1,617 | 1,513 | 1,472 | 1,501 | 1,488 |
| D69 Custom Transit | 2,029 | 3,909 | 492 | 1,490 | 1,535 | 1,460 |
| Solid Waste Management | 12,462 | 13,329 | 11,817 | 11,745 | 11,864 | 11,775 |
| Animal Control Area E,G,H, | 14,096 | 16,626 | 15,532 | 15,256 | 15,780 | 15,238 |
| Regional Parks | 18,529 | 14,625 | 20,336 | 23,132 | 23,301 | 23,665 |
| Community Parks | 22,000 | 22,000 | 22,000 | 35,000 | 40,425 | 58,000 |
| District 69 Recreation | 55,542 | 86,579 | 79,673 | 83,273 | 87,638 | 86,611 |
| Oceanside Place | 41,050 | 49,123 | 121,185 | 118,852 | 125,205 | 123,261 |
| Ravensong Aquatic Center | 127,763 | 149,800 | 138,902 | 139,179 | 146,274 | 143,233 |
| Wastewater Northern Community | 44,414 | 38,279 | 38,684 | 30,196 | 30,502 | 30,219 |
| D69 Emergency 911 | 32,723 | 36,253 | 33,357 | 32,477 | 34,396 | 33,851 |
| Emergency Planning | 3,429 | 3,800 | 3,555 | 5,902 | 6,146 | 10,726 |
| Feasibility Studies | | | | 1,073 | 0 | 0 |
| Regional District General Services Requisition | \$498,749 | \$665,143 | \$610,422 | \$641,958 | \$693,831 | \$700,328 |
| Percent Change Year over Year | | 33.31% | -8.01% | 5.17% | 8.08% | 9.09% |
| Vancouver Island Regional Library | 107,037 | 117,812 | 118,294 | 119,775 | 124,083 | 125,651 |
| Total Requisition | \$605,786 | \$682,955 | \$728,716 | \$761,733 | \$817,814 | \$825,979 |
| Percent Change Year over Year | | 12.74% | 6.70% | 4.53% | 7.36% | 8.43% |
| LOCAL SERVICE AREAS | | | | | | |
| Dashwood Fire | 152,701 | 152,125 | 152,290 | 152,290 | 155,336 | 155,290 |
| Local Service Area Requisitions | \$152,701 | \$152,125 | \$152,290 | \$152,290 | \$155,336 | \$155,290 |

**REGIONAL DISTRICT OF NANAIMO
2005 BUDGET
HISTORY OF TAX RATES**

Appendix 29

| | Elect Area H 2001 | Elect Area H 2002 | Elect Area H 2003 | Elect Area H Annual 2004 | Elect Area H Proposed 2005 | Elect Area H Revised 2005 |
|--|-------------------------|-------------------------|-------------------------|-----------------------------------|-------------------------------------|------------------------------------|
| Administration | 0.056 | 0.052 | 0.043 | 0.038 | 0.036 | 0.037 |
| Grants In Aid | 0.015 | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| Electoral Areas Only | 0.022 | 0.018 | 0.026 | 0.026 | 0.039 | 0.039 |
| Planning | 0.198 | 0.196 | 0.192 | 0.211 | 0.219 | 0.223 |
| Regional Development | 0.014 | 0.017 | 0.017 | 0.015 | 0.017 | 0.016 |
| House Numbering | 0.005 | 0.005 | 0.005 | 0.004 | 0.004 | 0.004 |
| Hazardous Properties | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| Unightly Premises(New) B/L 1072 | 0.005 | 0.004 | 0.004 | 0.003 | 0.003 | 0.003 |
| D69 Custom Transit | 0.005 | 0.009 | 0.001 | 0.003 | 0.003 | 0.003 |
| Solid Waste Management | 0.032 | 0.030 | 0.028 | 0.025 | 0.024 | 0.024 |
| Animal Control Area E,G,H, | 0.036 | 0.038 | 0.036 | 0.032 | 0.031 | 0.031 |
| Regional Parks | 0.048 | 0.039 | 0.047 | 0.049 | 0.047 | 0.048 |
| Community Parks | 0.057 | 0.050 | 0.051 | 0.074 | 0.081 | 0.116 |
| District 69 Recreation | 0.142 | 0.196 | 0.186 | 0.175 | 0.175 | 0.174 |
| Oceanside Place | 0.105 | 0.111 | 0.282 | 0.250 | 0.250 | 0.247 |
| Ravensong Aquatic Center | 0.327 | 0.338 | 0.324 | 0.292 | 0.292 | 0.288 |
| Wastewater Northern Community | 0.114 | 0.087 | 0.090 | 0.063 | 0.061 | 0.061 |
| D69 Emergency 911 | 0.084 | 0.082 | 0.078 | 0.068 | 0.069 | 0.068 |
| Emergency Planning | 0.009 | 0.009 | 0.008 | 0.012 | 0.012 | 0.022 |
| Feasibility Studies | | | 0.000 | 0.002 | 0.000 | 0.000 |
| Regional District General Services Rate | 1.276 | 1.279 | 1.422 | 1.348 | 1.387 | 1.408 |
| General Services Rate per \$100,000 | \$127.60 | \$127.90 | \$142.20 | \$134.83 | \$138.70 | \$140.80 |
| Dollar Change Year over Year | | \$0.30 | \$14.30 | (\$7.37) | \$3.87 | \$5.97 |
| Vancouver Island Regional Library | 0.275 | 0.266 | 0.276 | 0.252 | 0.248 | 0.252 |
| Total Regional District Rate | 1.551 | 1.545 | 1.698 | 1.600 | 1.635 | 1.660 |
| Total Rate per \$100,000 | \$155.10 | \$154.50 | \$169.80 | \$160.03 | \$163.50 | \$166.00 |
| Total Dollar Change Year over Year | | (\$0.60) | \$15.30 | (\$9.77) | \$3.47 | \$5.97 |
| Local Service Area Rates | | | | | | |
| Dashwood Fire | 1.005 | 1.007 | 0.960 | 0.814 | 0.814 | 0.814 |
| French Creek Fire | 0.542 | 0.560 | 0.523 | 0.459 | 0.459 | 0.453 |
| Total Local Services Rates | 1.547 | 1.567 | 1.483 | 1.273 | 1.273 | 1.267 |
| Local Services Cost per \$100,000 | \$154.70 | \$156.70 | \$148.30 | \$127.30 | \$127.30 | \$126.70 |
| Dollar change year over year | | \$2.00 | (\$8.40) | (\$21.00) | \$0.00 | (\$0.60) |