

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

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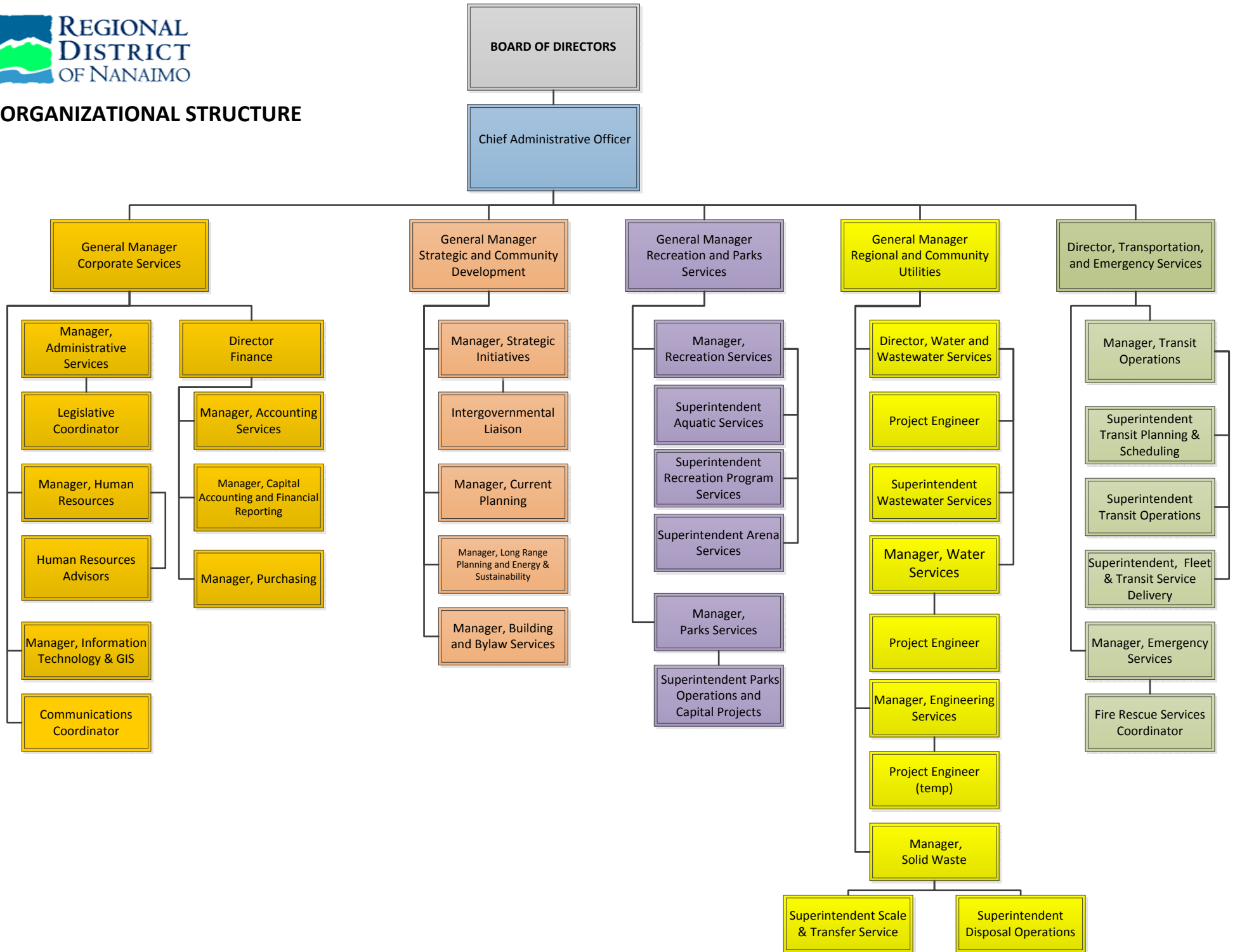
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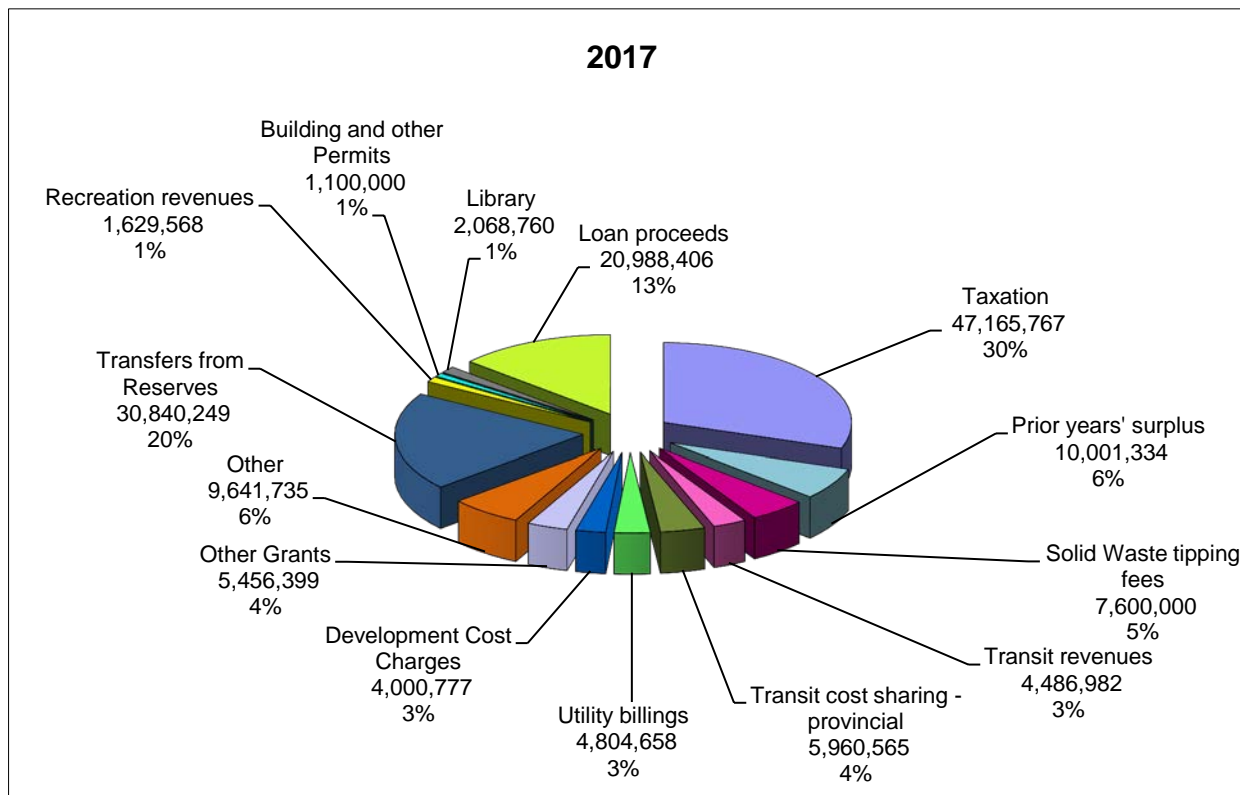
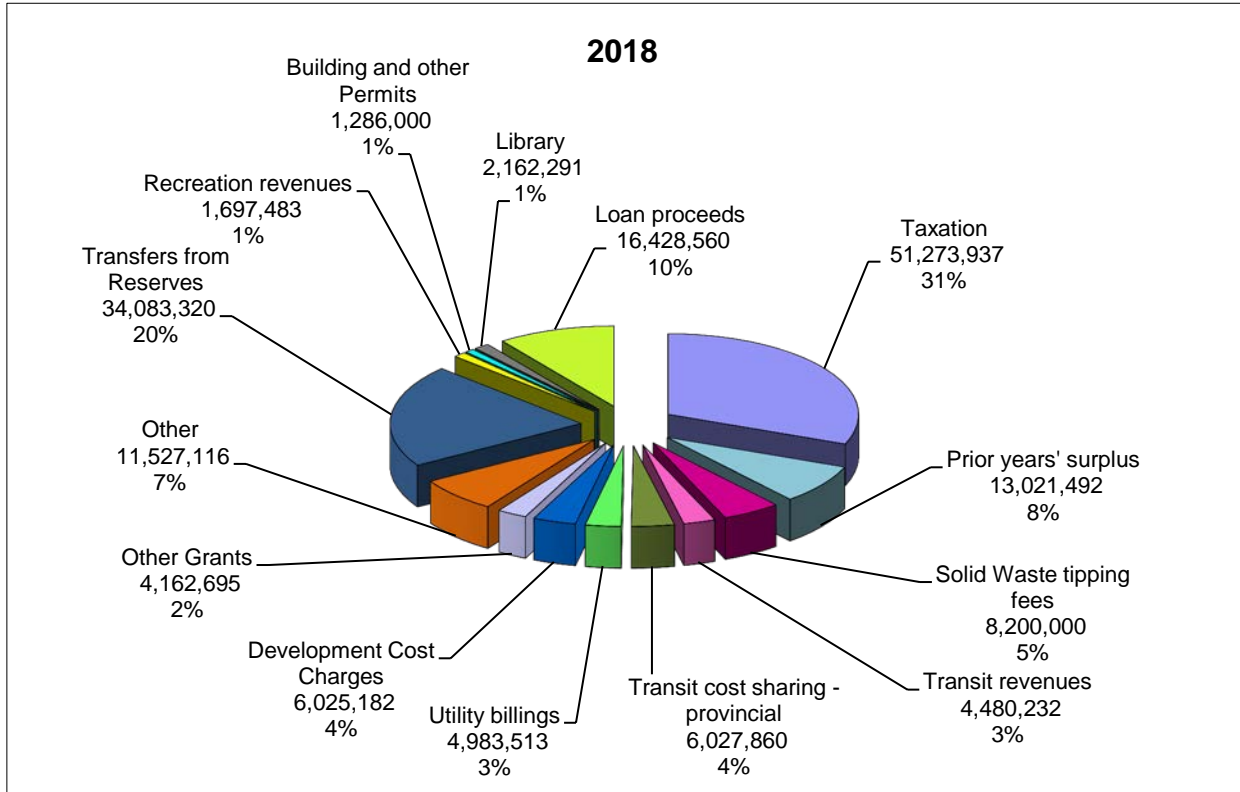
ORGANIZATIONAL STRUCTURE



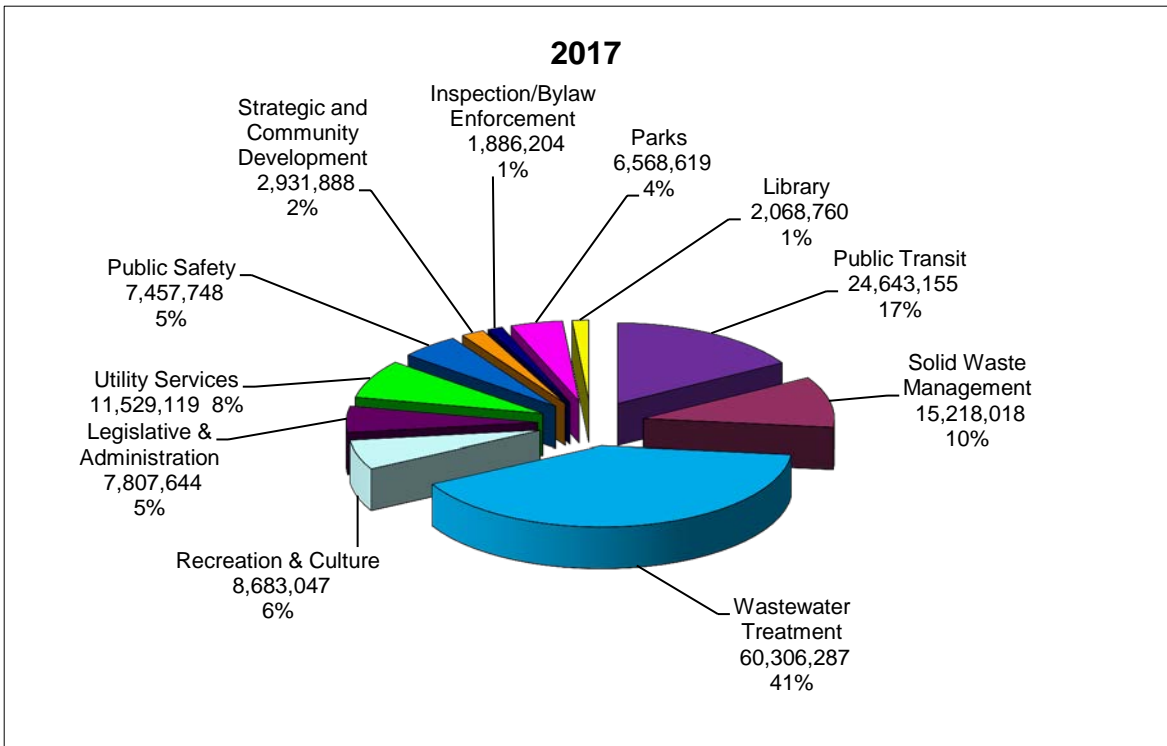
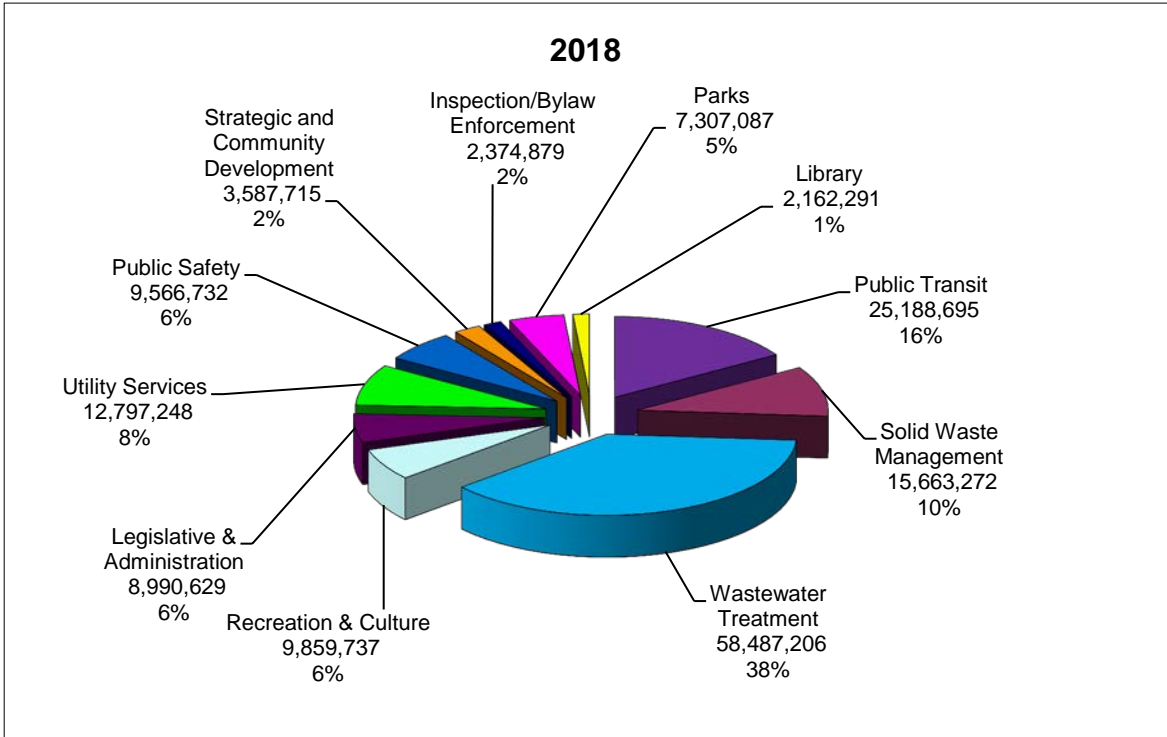
RDN SERVICES AND PARTICIPANTS X = Entire Electoral Area or Municipality O = Portion of Electoral Area or Municipality												
	NANAIMO	PARKSVILLE	QUALICUM BEACH	LANTZVILLE	AREA A	AREA B	AREA C	AREA E	AREA F	AREA G	AREA H	Requisition Allocation
Administration	X	X	X	X	X	X	X	X	X	X	X	Assessment
Grants In Aid	X	X	X	X	X	X	X	X	X	X	X	Assessment
Port Theatre Contribution					X	X	X	X				Assessment
Southern Community Search & Rescue Contribution	X			X	X	X	X					Population
Northern Community Search & Rescue Contribution		X	X		X	X	X	X	X	X	X	Population
Northern Community Marine Search & Rescue Contribution											X	Assessment
V.I. Regional Library					X	X	X	X	X	X	X	50% Population/50% Assessment
Southern Community Restorative Justice & Victim Services					X	X	X					Assessment
Northern Community Crime Prevention and Community Justice		X	X					X	X	X	X	Parcel tax
Electoral Area (Community) Planning					X		X	X	X	X	X	Assessment
Regional Growth Management	X	X	X	X	X	X	X	X	X	X	X	50% Population/50% Assessment
House Numbering				X	X	X	X	X	X	X	X	Assessment
Southern Community Economic					X	X	X					Assessment
Northern Community Economic		X	X					X	X	X	X	Parcel tax
Hazardous Properties (nuisance control)				contract	X	X	X	X		X	X	Assessment
Unightly Premises				contract	X	X	X	X		X	X	Assessment
Southern Community Transit	X			X	X		O					Usage
D69 Community Transit		X	X					X		X	X	40% Population/60% usage
Gabriola Taxi Saver						O						Assessment
Gabriola Transit Contribution						X						Assessment
Gabriola Emergency Wharf (Descano Bay)						X						Assessment
Solid Waste Disposal (Landfills)	X	X	X	X	X	X	X	X	X	X	X	50% Population/50% Assessment
Animal Control												
Areas E,G,H								X		X	X	Assessment
Area F									X			Assessment
Areas A,B,C				contract	X	X	X					Assessment
Regional Parks and Trails	X	X	X	X	X	X	X	X	X	X	X	Operations = Population/ Acquisition = Parcel Tax
Community Parks					X	X	X	X	X	X	X	Assessment
Northern Community Recreation		X	X					X	X	X	X	Assessment/Sportsfields by usage
Oceanside Place Arena		X	X					X	X	X	X	50% Assessment/50% Usage
Ravensong Aquatic Centre		X	X						X	X	X	50% Assessment/50% Usage
Southern Community Recreation				X	X	X	X					Usage
Electoral Area A Recreation & Culture					X							Assessment
Gabriola Island Rec Commission						X						Assessment
Wastewater-Southern	O			O								Flow data
Duke Point Sewer (funds Duke Point PCC)	O				O							Assessment
Cedar (collection & debt)					O							Parcel tax
Liquid Waste Mgmt Planning	X	X	X	X	X	X	X	X	X	X	X	50% Population/50% Assessment
Wastewater-Northern		O	O					O				Flow data
Fairwinds Sewer Facilities (& collection)								O				Parcel tax
French Creek Sewer										O		Parcel tax
Pacific Shores Sewer								O				Parcel tax
Surfside Sewer										O		Parcel tax
Barclay Crescent Sewer										O		Parcel tax
Hawthorne Rise Sewer Capital Financing										O		Parcel tax

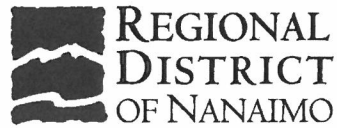
RDN SERVICES AND PARTICIPANTS X = Entire Electoral Area or Municipality O = Portion of Electoral Area or Municipality												
	NANAIMO	PARKSVILLE	QUALICUM BEACH	LANTZVILLE	AREA A	AREA B	AREA C	AREA E	AREA F	AREA G	AREA H	Requisition Allocation
Reid Road Sewer Capital Financing										O		Parcel tax
Drinking Water Protection	X	X	X	X	X	X	X	X	X	X	X	Parcel tax
Nanoose Bay Bulk Water								O				Parcel tax
French Creek Bulk Water										O		Parcel tax
Water Supply												
Surfside										O		Parcel tax
Nanoose Bay Peninsula								O				Parcel tax
French Creek										O		Parcel tax
Decourcey					O							Parcel tax
San Pareil										O		Parcel tax
San Pareil (Fire Protection Improvements)										O		Parcel tax
Driftwod Water (Debt only)								O				Parcel tax
Englishman River										O		Parcel tax
Melrose Terrace									O			Parcel tax
Whiskey Creek									O			Parcel tax
Westurne Heights												Parcel tax
D68 Emergency 911				X	X	X	X					Assessment
D69 Emergency 911		X	X					X	X	X	X	Assessment
Emergency Planning				contract	X	X	X	X	X	X	X	Assessment
Fire Protection												
French Creek									O	O		Assessment
Errington									O	O		Assessment
Dashwood									O	O	O	Assessment
Meadowood Fire (debt only)									O			Parcel tax
Nanoose								O	O	O		Assessment
Wellington Fire & Streetlighting							O					Assessment
Parksville Local										O		Assessment
Coombs-Hilliers									O			Assessment
Bow Horn Bay											O	Assessment
Cassidy / Waterloo					O							Assessment
Extension								O				Assessment
Nanaimo River Fire								O				Assessment
Rural Street Lighting					O			O		O		Assessment
Streetlighting (separate services)												Assessment
Fairwinds Streetlighting								O				Assessment
Morningstar Streetlighting										O		Assessment
Sandpiper Streetlighting										O		Assessment
Hwy 4 Intersections Streetlight									X			Assessment
French Creek Village Streetlight										O		Assessment
Englishman River Streetlighting										O		Assessment
Noise Control												
Area A					X							Assessment
Area B						X						Assessment
Area C							X					Assessment
Area E								X				Assessment
Area G										X		Assessment
Lantzville				X								Assessment
Stormwater												
Englishman River									O	O		Assessment
Cedar Sewer Stormwater					O							Assessment

REGIONAL DISTRICT OF NANAIMO SOURCES OF REVENUE



REGIONAL DISTRICT OF NANAIMO EXPENDITURE BY SERVICE





2018 BUDGET
ANALYSIS OF CHANGES IN GENERAL PROPERTY TAX/MUNICIPAL SERVICE PARTICIPATION REVENUES

	%		
	Change		
General Services Property Tax Revenues 2017		40,892,343	
Changed service levels			
Southern Community Wastewater		983,000	New debt servicing and capital program for secondary treatment/marine outfall
Legislative Services		185,000	Website upgrades, two new board members, board orientation/strategic planning, grant coordinator contract and volunteer appreciation
Southern Community Transit		135,000	September 2018 Proposed Service Expansion impact net of 2017 carry forward surplus
Southern Economic Development		(125,000)	Pending service review, retain requisition to Gabriola portion only
Northern Community Recreation		85,000	EA H new service delivery model, Recreation Master Plan implementation allowance and Enhanced Summer & Adult Program offerings
Northern Community Transit		65,000	Remainder of new hours for Northern service expansion
Regional Economic Development Service		50,000	New service agreement for funding to INFilm
Electoral Areas Administration		50,000	2018 Election costs and allowance for all EA Directors to attend FCM
Bylaw Enforcement Services		45,000	Additional bylaw enforcement officer services (allocated across Noise, Animal, Hazardous Properties, Planning, Building Inspection and Parks)
Oceanside Place		25,000	Recreation Master Plan implementation allowance
Emergency Planning		21,000	Gap analysis projects implementation
Area G Community Parks		17,000	Blue Water Project
Area E Community Parks		14,000	Stone Lake Playground, Brickyard, Es-hw Smen~nts improvements
Area A Community Parks		13,500	Woodbank School maintenance agreement
Area F Community Parks		12,000	Errington Community Park Playground Design and Palmer Rd Trail project
Electoral Area H Feasibility Services		10,000	Raise funds for new service feasibility studies/voter approval
	3.9%	1,585,500	
Changes for Other Jurisdictions			
Vancouver Island Regional Library		93,531	Budget per VIRL = 3.98% increase, impact to RDN share is 4.5%, allocation is based on population and assessment as RDN growth larger than other areas
D69 E911		41,323	NI 911 Partnership allocation based on property assessment, NI 911 budget increase = 2.6%, RDN share increase = 5.7% as RDN growth larger than other areas
Southern Community - Facilities & Sportsfield agreement		37,762	Estimate only pending final numbers from City of Nanaimo
Northern Community - Sportsfield agreement		15,035	Estimate only pending final numbers from Parksville & Qualicum Beach
D68 E911		3,117	Annual requisition increase
	0.5%	190,768	
Changes within existing service levels			
Community Grants		48,850	2017 had one-time impact of ICF requisition repayment which is reversed in 2018
Drinking Water/Watershed Protection		(32,000)	Reduced requisition due to application of 2017 surplus
Northern Economic Development		(24,000)	Reduced requisition due to application of 2017 surplus
Northern Community Justice		(26,400)	Reduced requisition due to application of 2017 surplus resulting from gap in service during transition to new provider
Regional Growth Strategy		(21,700)	Reduced requisition due to application of 2017 surplus
Other increases/decreases		757,017	Includes \$100,000 for solid waste increase to offset tipping fee revenue decline and develop reserves
	1.7%	701,767	
General Services Property Tax Revenues 2017 - Change	6.1%	43,370,378	
Total Annual 2018 Tax Revenues		53,436,228	
Less: Local Service Area/Parcel Taxes		(10,065,850)	
2018 General Services Tax Revenues		43,370,378	
2017 General Services Tax Revenues		(40,892,343)	
Change	6.1%	2,478,035	



**2018 BUDGET
ANALYSIS OF CHANGES IN GENERAL PROPERTY TAX/MUNICIPAL SERVICE PARTICIPATION REVENUES**

%

Change

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

Local Services Property Tax Revenues 2018 - Change

Local Service Area/Parcel taxes in 2018	10,065,850
Local Service Area/Parcel taxes in 2017	9,202,167
change from 2017	863,683
	9.39%

Local Services Property Tax Revenues 2018 - Largest Changes

French Creek Fire Service	169,000	Impact of revised agreement with Parksville for service and Epcor Hydrant servicing rates allowance
All fire service areas	86,000	Fire Services Review implementation and additional financial administration
Nanoose Bulk Water	81,000	Englishman River Water Service Joint Venture capital program and debt servicing
Dashwood Fire Service	70,000	Maintain reserve for summer coverage as well as capital reserve contribution increase
Errington Fire Service	69,000	Build capital reserves and debt servicing for new trucks
Nanoose Bay Fire Service	60,000	Build capital reserves as well as wage increase and building maintenance increase
Coombs-Hilliers Fire Service	60,000	Increased training, equipment and call/pay allowances budgets
Nanoose Peninsula Water	45,000	Capital program and debt servicing
French Creek Sewer	40,000	Transfer to French Creek Pollution Control Centre (FCPCC) and maintain reserve fund
Fairwinds Sewer/Nanoose Wastewater	25,000	Capital program and unrealized service area growth previously predicted by developer
Bow Horn Bay Fire Service	14,000	Build reserve funds - satellite hall Spider Lake area
Barclay Crescent Sewer	12,000	Transfer to French Creek Pollution Control Centre (FCPCC) and maintain reserve fund
Whiskey Creek Water	9,000	Condition assessment project and maintain reserve fund
	7.4%	
	740,000	



GENERAL REVENUE FUND
2018 Proposed Budget

	CORPORATE	SERVICES	STRATEGIC & COMM	DEVELOPMENT
	Budget	Budget	Budget	Budget
	2017	2018	2017	2018
OPERATING REVENUES				
TAX REQUISITION	(3,938,708)	(4,482,894)	(2,520,650)	(2,417,534)
OPERATING GRANTS	(140,935)	(160,935)	(111,528)	(56,945)
OPERATING REVENUE	(21,876)	(22,961)	(1,341,711)	(1,606,640)
OTHER REVENUE	(12,077,579)	(11,052,143)	(520,475)	(1,165,249)
TOTAL OPERATING REVENUES	(16,179,098)	(15,718,933)	(4,494,364)	(5,246,368)
OPERATING EXPENDITURES				
OFFICE OPERATING	199,854	228,693	399,203	436,114
COMMUNITY GRANTS	787,764	132,600	0	0
LEGISLATIVE	510,135	719,730	0	0
PROFESSIONAL FEES	447,280	408,016	375,600	563,830
BUILDING - OPER & MAINT	336,890	341,303	41,313	40,813
VEH & EQUIP - OPER & MAINT	195,005	236,051	76,593	77,831
OTHER OPERATING COSTS	779,909	1,349,723	667,267	796,468
WAGES & BENEFITS	4,296,083	4,404,453	2,713,800	3,250,744
PROGRAM COSTS	0	0	263,661	417,400
DEBT - FINANCING - INTEREST	3,422,558	2,966,469	0	0
DEBT - FINANCING - PRINCIPAL	3,187,018	3,188,064	0	0
TRANSFER TO RESERVE FUND	214,105	209,770	121,875	122,152
TRANSFER TO OTHER GOV'T/AGENCIES	2,132,608	2,196,139	304,278	245,542
TOTAL OPERATING EXPENDITURES	16,509,209	16,381,011	4,963,590	5,950,894
CAPITAL ASSET EXPENDITURES				
CAPITAL EXPENDITURES	638,500	926,450	108,000	11,700
TRANSFERS FROM RESERVES	(410,000)	(637,800)	(10,000)	0
CAPITAL GRANTS AND OTHER	0	0	(90,000)	0
NEW BORROWING	0	0	0	0
NET CAPITAL ASSETS FUNDED FROM OPERATIONS	228,500	288,650	8,000	11,700
ACCUMULATED SURPLUS				
NET (SURPLUS) DEFICIT	558,611	950,728	477,226	716,226
TRANSFER TO APPROPRIATED SURPLUS	0	0	0	0
TRANSFER FROM APPROPRIATED SURPLUS	0	(161,500)	0	(328,011)
PRIOR YEARS (SURPLUS) DEFICIT	(1,368,957)	(1,101,066)	(1,313,645)	(1,258,769)
CURRENT YEAR UNAPPROPRIATED (SURPLUS) DEFICIT	(810,346)	(311,838)	(836,419)	(870,554)

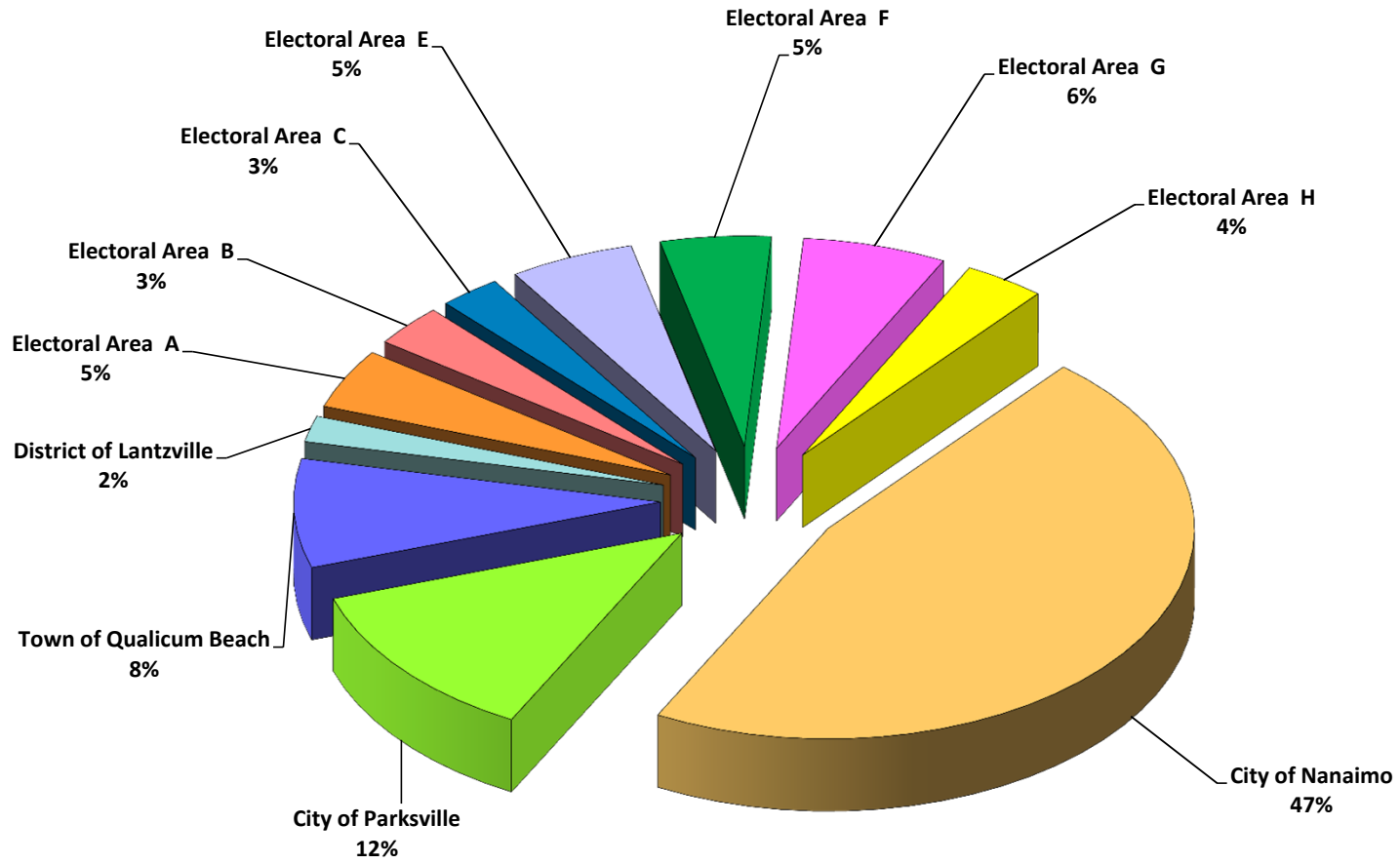
**GENERAL REVENUE FUND
2018 Proposed Budget**

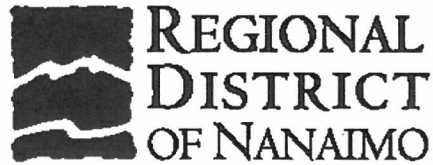
	REGIONAL & Budget 2017	COMM UTILITIES Budget 2018	RECREATION & Budget 2017	PARKS SERVICES Budget 2018
OPERATING REVENUES				
TAX REQUISITION	(17,978,926)	(19,555,765)	(10,469,799)	(10,828,085)
OPERATING GRANTS	(62,906)	(97,806)	(66,250)	(60,410)
OPERATING REVENUE	(14,393,684)	(15,223,650)	(1,661,151)	(1,727,263)
OTHER REVENUE	(1,227,918)	(1,624,978)	(33,679)	(34,879)
TOTAL OPERATING REVENUES	(33,663,434)	(36,502,199)	(12,230,879)	(12,650,637)
OPERATING EXPENDITURES				
OFFICE OPERATING	1,803,988	1,883,976	656,703	629,460
COMMUNITY GRANTS	0	0	0	0
LEGISLATIVE	0	0	1,500	1,500
PROFESSIONAL FEES	1,143,615	1,293,178	361,800	417,300
BUILDING - OPER & MAINT	1,652,401	1,691,382	741,528	757,602
VEH & EQUIP - OPER & MAINT	1,756,208	1,736,946	195,035	175,646
OTHER OPERATING COSTS	10,812,632	10,940,829	1,300,132	1,242,384
WAGES & BENEFITS	8,511,337	9,260,472	4,602,844	4,804,424
PROGRAM COSTS	210,050	161,700	635,527	696,952
DEBT - FINANCING - INTEREST	724,959	1,238,295	407,498	419,387
DEBT - FINANCING - PRINCIPAL	599,380	1,138,352	413,967	416,450
TRANSFER TO RESERVE FUND	5,637,006	6,856,131	1,612,030	1,634,561
TRANSFER TO OTHER GOV'T/AGENCIES	0	0	1,754,447	1,772,584
TOTAL OPERATING EXPENDITURES	32,851,576	36,201,261	12,683,011	12,968,250
CAPITAL ASSET EXPENDITURES				
CAPITAL EXPENDITURES	56,763,792	51,975,064	4,585,279	4,255,674
TRANSFERS FROM RESERVES	(31,685,806)	(32,816,004)	(2,059,251)	(2,710,000)
CAPITAL GRANTS AND OTHER	(3,654,294)	(2,777,324)	(2,089,403)	(50,000)
NEW BORROWING	(18,924,870)	(14,733,560)	0	(1,000,000)
NET CAPITAL ASSETS FUNDED FROM OPERATIONS	2,498,822	1,648,176	436,625	495,674
ACCUMULATED SURPLUS				
NET (SURPLUS) DEFICIT	1,686,964	1,347,238	888,757	813,287
TRANSFER TO APPROPRIATED SURPLUS	0	0	0	0
TRANSFER FROM APPROPRIATED SURPLUS	0	(437,000)	0	(110,000)
PRIOR YEARS (SURPLUS) DEFICIT	(4,510,066)	(4,892,125)	(1,725,785)	(1,682,971)
CURRENT YEAR UNAPPROPRIATED (SURPLUS) DEFICIT	(2,823,102)	(3,981,887)	(837,028)	(979,684)

**GENERAL REVENUE FUND
2018 Proposed Budget**

	TRANSIT & Budget 2017	EMERGENCY SERVICES Budget 2018	TOTAL Budget 2017	PROPOSED Budget 2018	BUDGET % Change
OPERATING REVENUES					
TAX REQUISITION	(15,186,692)	(16,151,950)	(50,094,775)	(53,436,228)	6.7%
OPERATING GRANTS	(6,285,715)	(6,706,995)	(6,667,334)	(7,083,091)	
OPERATING REVENUE	(4,677,956)	(4,657,649)	(22,096,378)	(23,238,163)	
OTHER REVENUE	(1,673,119)	(1,596,096)	(15,532,770)	(15,473,345)	
TOTAL OPERATING REVENUES	(27,823,482)	(29,112,690)	(94,391,257)	(99,230,827)	
OPERATING EXPENDITURES					
OFFICE OPERATING	1,463,914	1,557,630	4,523,662	4,735,873	
COMMUNITY GRANTS	0	0	787,764	132,600	
LEGISLATIVE	0	0	511,635	721,230	
PROFESSIONAL FEES	136,550	254,850	2,464,845	2,937,174	
BUILDING - OPER & MAINT	514,585	509,949	3,286,717	3,341,049	
VEH & EQUIP - OPER & MAINT	5,510,282	5,361,142	7,733,123	7,587,616	
OTHER OPERATING COSTS	3,794,410	3,756,680	17,354,350	18,086,084	
WAGES & BENEFITS	12,542,035	12,915,981	32,666,099	34,636,074	
PROGRAM COSTS	0	128,500	1,109,238	1,404,552	
DEBT - FINANCING - INTEREST	170,267	177,167	4,725,282	4,801,318	
DEBT - FINANCING - PRINCIPAL	171,404	215,769	4,371,769	4,958,635	
TRANSFER TO RESERVE FUND	784,613	1,220,353	8,369,629	10,042,967	
TRANSFER TO OTHER GOV'T/AGENCIES	2,725,663	3,028,069	6,916,996	7,242,334	
TOTAL OPERATING EXPENDITURES	27,813,723	29,126,090	94,821,109	100,627,506	6.1%
CAPITAL ASSET EXPENDITURES					
CAPITAL EXPENDITURES	3,811,300	5,629,338	65,906,871	62,798,226	
TRANSFERS FROM RESERVES	(2,489,930)	(3,944,698)	(36,654,987)	(40,108,502)	
CAPITAL GRANTS AND OTHER	(140,070)	(280,140)	(5,973,767)	(3,107,464)	
NEW BORROWING	(220,000)	(695,000)	(19,144,870)	(16,428,560)	
NET CAPITAL ASSETS FUNDED FROM OPERATIONS	961,300	709,500	4,133,247	3,153,700	
ACCUMULATED SURPLUS					
NET (SURPLUS) DEFICIT	951,541	722,900	4,563,099	4,550,379	
TRANSFER TO APPROPRIATED SURPLUS	0	0	0	0	
TRANSFER FROM APPROPRIATED SURPLUS	0	(480,000)	0	(1,516,511)	
PRIOR YEARS (SURPLUS) DEFICIT	(3,244,614)	(2,625,050)	(12,163,067)	(11,559,981)	
CURRENT YEAR UNAPPROPRIATED (SURPLUS) DEFICIT	(2,293,073)	(2,382,150)	(7,599,968)	(8,526,113)	

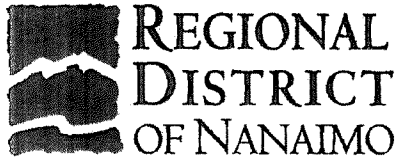
**REGIONAL DISTRICT OF NANAIMO
MEMBER SHARE OF 2018 TAX REVENUE**





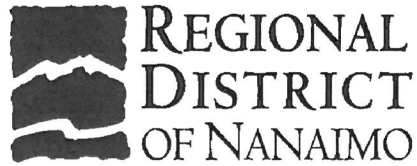
**2018
MEMBER SUMMARY
ESTIMATED GENERAL SERVICES PROPERTY TAX CHANGE**

	City of Nanaimo	District of Lantzville	City of Parksville	Town of Qualicum Beach	Area A Cedar Yellowpoint Cassidy	Area B Gabriola Mudge Decourcey Islands	Area C Extension E.Wellington Pleasant Valley	Area E Nanoose Bay	Area F Coombs Hilliers Errington	Area G French Creek San Pareil Surfside	Area H Bowser Deep Bay
General Services Property Tax											
2018	\$ 100.90	\$ 92.60	\$ 165.80	\$ 139.40	\$ 144.90	\$ 105.80	\$ 124.40	\$ 106.40	\$ 139.80	\$ 139.80	\$ 128.90
2017	\$ 91.60	\$ 89.00	\$ 167.40	\$ 138.40	\$ 144.60	\$ 101.10	\$ 124.60	\$ 106.10	\$ 138.20	\$ 137.40	\$ 129.60
Change per \$100,000	\$ 9.30	\$ 3.60	\$ (1.60)	\$ 1.00	\$ 0.30	\$ 4.70	\$ (0.20)	\$ 0.30	\$ 1.60	\$ 2.40	\$ (0.70)
Regional Parcel Taxes											
2018	\$ 21.50	\$ 21.50	\$ 25.73	\$ 25.73	\$ 21.50	\$ 21.50	\$ 21.50	\$ 26.79	\$ 26.79	\$ 26.79	\$ 26.79
2017	\$ 22.00	\$ 22.00	\$ 27.10	\$ 27.10	\$ 22.00	\$ 22.00	\$ 22.00	\$ 29.16	\$ 29.16	\$ 29.16	\$ 29.16
Change per property	\$ (0.50)	\$ (0.50)	\$ (1.37)	\$ (1.37)	\$ (0.50)	\$ (0.50)	\$ (0.50)	\$ (2.37)	\$ (2.37)	\$ (2.37)	\$ (2.37)
Total change at \$100,000	\$ 8.80	\$ 3.10	\$ (2.97)	\$ (0.37)	\$ (0.20)	\$ 4.20	\$ (0.70)	\$ (2.07)	\$ (0.77)	\$ 0.03	\$ (3.07)
Total change at \$200,000	\$ 18.10	\$ 6.70	\$ (4.57)	\$ 0.63	\$ 0.10	\$ 8.90	\$ (0.90)	\$ (1.77)	\$ 0.83	\$ 2.43	\$ (3.77)
Total change at \$300,000	\$ 27.40	\$ 10.30	\$ (6.17)	\$ 1.63	\$ 0.40	\$ 13.60	\$ (1.10)	\$ (1.47)	\$ 2.43	\$ 4.83	\$ (4.47)
Total change at \$400,000	\$ 36.70	\$ 13.90	\$ (7.77)	\$ 2.63	\$ 0.70	\$ 18.30	\$ (1.30)	\$ (1.17)	\$ 4.03	\$ 7.23	\$ (5.17)



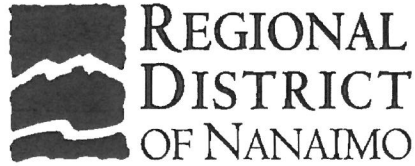
**2018 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2017 Final	2018 Proposed	Change from 2017	Changed Service Levels	Other Jurisdictions	Existing Service Levels
City of Nanaimo	18,235,346	20,278,026	2,042,680 11.2%	1,238,981 6.8%	0 0.0%	803,699 4.4%
General Services Tax cost per \$100,000	\$91.60	\$100.90				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
	\$113.60	\$122.40				
Change from previous year	(\$5.20)	\$8.80				
District of Lantzville	813,398	857,408	44,010 5.4%	15,321 1.9%	14,334 1.8%	14,355 1.8%
General Services Tax cost per \$100,000	\$89.00	\$92.60				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
	\$111.00	\$114.10				
Change from previous year	(\$8.00)	\$3.10				
City of Parksville	5,281,545	5,304,148	22,603 0.4%	80,164 1.5%	10,313 0.2%	(67,874) -1.3%
General Services Tax cost per \$100,000	\$167.40	\$165.80				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
District 69 Community Justice	\$5.10	\$4.23				
	\$194.50	\$191.53				
Change from previous year	(\$12.27)	(\$2.97)				
Town of Qualicum Beach	3,536,420	3,609,744	73,324 2.1%	54,845 1.6%	8,433 0.2%	10,046 0.3%
General Services Tax cost per \$100,000	\$138.40	\$139.40				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
District 69 Community Justice	\$5.10	\$4.23				
	\$165.50	\$165.13				
Change from previous year	(\$15.47)	(\$0.37)				



**2018 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2017 Final	2018 Proposed	Change from 2017	Changed Service Levels	Other Jurisdictions	Existing Service Levels
Electoral Area A	1,951,724	1,979,106	27,382 1.4%	(29,996) -1.5%	27,488 1.4%	29,890 1.5%
General Services Tax cost per \$100,000	\$144.60	\$144.90				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
	\$166.60	\$166.40				
Change from previous year	(\$11.20)	(\$0.20)				
Electoral Area B	1,305,443	1,382,755	77,312 5.9%	18,284 1.4%	14,229 1.1%	44,799 3.4%
General Services Tax cost per \$100,000	\$101.10	\$105.80				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
	\$123.10	\$127.30				
Change from previous year	\$1.90	\$4.20				
Electoral Area C	1,156,986	1,173,027	16,041 1.4%	(37,685) -3.3%	18,060 1.6%	35,666 3.1%
General Services Tax cost per \$100,000	\$124.60	\$124.40				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
	\$146.60	\$145.90				
Change from previous year	(\$17.30)	(\$0.70)				
Electoral Area E	2,345,638	2,382,169	36,531 1.6%	78,294 3.3%	27,688 1.2%	(69,451) -3.0%
General Services Tax cost per \$100,000	\$106.10	\$106.40				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
Economic Development Northern Community	\$2.06	\$1.06				
District 69 Community Justice	\$5.10	\$4.23				
	\$135.26	\$133.19				
Change from previous year	(\$1.98)	(\$2.07)				



**2018 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2017 Final	2018 Proposed	Change from 2017	Changed Service Levels	Other Jurisdictions	Existing Service Levels
Electoral Area F	2,056,852	2,109,093	52,241 2.5%	49,698 2.4%	25,914 1.3%	(23,371) -1.1%
General Services Tax cost per \$100,000	\$138.20	\$139.80				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
Economic Development Northern Community	\$2.06	\$1.06				
District 69 Community Justice	\$5.10	\$4.23				
	\$167.36	\$166.59				
Change from previous year	(\$11.48)	(\$0.77)				
Electoral Area G	2,673,831	2,748,430	74,599 2.8%	74,948 2.8%	29,271 1.1%	(29,620) -1.1%
General Services Tax cost per \$100,000	\$137.40	\$139.80				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
Economic Development Northern Community	\$2.06	\$1.06				
District 69 Community Justice	\$5.10	\$4.23				
	\$166.56	\$166.59				
Change from previous year	(\$10.58)	\$0.03				
Electoral Area H	1,535,160	1,546,472	11,312 0.7%	42,646 2.8%	15,038 1.0%	(46,372) -3.0%
General Services Tax cost per \$100,000	\$129.60	\$128.90				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$7.50				
Economic Development Northern Community	\$2.06	\$1.06				
District 69 Community Justice	\$5.10	\$4.23				
	\$158.76	\$155.69				
Change from previous year	(\$11.88)	(\$3.07)				
General Services Tax Revenues	40,892,343	43,370,378				
Change from previous year	5.0%	6.1%				
Local Services Tax Revenues	9,202,168	10,065,850				
Tax Revenues/Municipal Participation Agreements	50,094,511	53,436,228				
Change from previous year	5.5%	6.7%				



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

	Legislative (Volunteer appreciation, Strategic Planning & website upgrades)	Electoral Area Administration (2018 Election)	Feasibility Studies	Bylaw Enforcement	Southern Community Economic Development	Regional Economic Development Service	Community Parks	Northern Community Recreation	Oceanside Place	Southern Community Wastewater Services	Emergency Planning	Transportation Services	Total Change
City of Nanaimo	99,756					33,350				974,350		131,525	1,238,981
District of Lantzville	4,578					450				8,650		1,643	15,321
City of Parksville	15,632					5,550		21,475	7,477			30,030	80,164
Town of Qualicum Beach	12,621					5,550		17,339	4,494			14,841	54,845
Electoral Area A	6,779	6,467		6,248	(68,066)	650	13,500				2,716	1,710	(29,996)
Electoral Area B	6,345	6,053		2,724		620					2,542		18,284
Electoral Area C	5,670	5,409		5,226	(56,934)	550					2,272	122	(37,685)
Electoral Area E	10,927	10,424		9,886		1,070	14,000	15,012	3,764		4,378	8,833	78,294
Electoral Area F	7,334	6,997		6,760		710	12,000	10,076	2,882		2,939		49,698
Electoral Area G	9,572	9,131		8,823		940	17,000	13,150	4,790		3,835	7,707	74,948
Electoral Area H	5,786	5,519	10,000	5,333		560		7,948	1,593		2,318	3,589	42,646
	185,000	50,000	10,000	45,000	(125,000)	50,000	56,500	85,000	25,000	983,000	21,000	200,000	1,585,500

Note 1

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



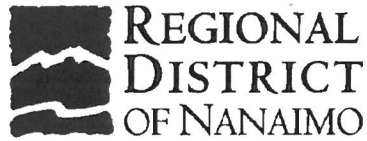
**2018 BUDGET
CHANGES FOR OTHER JURISDICTIONS**

	District 68 E 911 (Central Vancouver Island Partnership)	District 69 E911 (North Island 911 Corporation)	Southern Community Recreation Facilities/Sportsfield Agreement	Northern Community Sportsfield Agreement	Vancouver Island Regional Library	Total Change
District of Lantzville	590		13,744			14,334
City Of Parksville		10,313				10,313
Town of Qualicum Beach		8,433				8,433
Electoral Area A	858		12,358		14,272	27,488
Electoral Area B	856		2,936		10,437	14,229
Electoral Area C	813		8,724		8,523	18,060
Electoral Area E		7,269		3,422	16,997	27,688
Electoral Area F		5,130		4,573	16,211	25,914
Electoral Area G		6,303		5,694	17,274	29,271
Electoral Area H		3,875		1,346	9,817	15,038
	3,117	41,323	37,762	15,035	93,531	190,768



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

Electoral Area Planning	Regional Growth Strategy	Wastewater Treatment	Wastewater Treatment	Oceanside Place	Community Grants	Regional Parks Operations	Community Parks	Northern Community Recreation	Southern & Northern Community Transit	Other Cumulative Changes	Total
		(Southern)	(Northern)								
City Of Nanaimo	(12,440)	150,057			403,580	15,944			146,618	99,940	803,699
District of Lantzville	(532)	(9,296)			18,121	635			(2,552)	7,979	14,355
City Of Parksville	(1,824)		37,478	29,306	(112,331)	2,204		34,529	(30,402)	(26,834)	(67,874)
Town of Qualicum Beach	(1,378)		27,142	(2,419)	(90,615)	1,575		28,070	57,914	(10,243)	10,046
Electoral Area A	5,545	(914)			26,840	1,243	394		(12,997)	9,779	29,890
Electoral Area B		(327)			25,095	711	5,160			14,160	44,799
Electoral Area C	5,136	(526)			22,397	495	4,546		(1,386)	5,004	35,666
Electoral Area E	9,081	(1,081)		(4,310)	(79,439)	1,079	208	24,246	(4,197)	(15,038)	(69,451)
Electoral Area F	7,149	(952)		3,619	(53,131)	1,360	499	16,723		1,362	(23,371)
Electoral Area G	8,023	(1,104)		21,527	(69,634)	1,316	727	21,121	(314)	(11,282)	(29,620)
Electoral Area H	5,068	(614)		(9,025)	(42,041)	684	1,865	12,884	(294)	(14,899)	(46,372)
40,002	(21,692)	140,761	64,620	38,698	48,842	27,246	13,399	137,573	152,390	59,928	701,767



Summary of Tax Revenues By Service

	2016 FINAL	2017 FINAL	2018 Proposed Nov 2017	change from 2017 \$	change from 2017 %
CORPORATE SERVICES					
Legislative Services	1,103,007	1,333,157	1,612,815	279,658	21.0%
House Numbering	21,500	21,500	21,900	400	1.9%
Electoral Areas Admin/Building Policy & Advice	428,795	449,221	509,214	59,993	13.4%
Lantzville Service Participation Agreement	19,136	19,720	20,482	762	3.9%
Community Grants	80,150	19,350	68,192	48,842	252.4%
Feasibility Studies/Referendums		27,000	38,000	11,000	40.7%
	1,652,588	1,869,948	2,270,603		
STRATEGIC & COMMUNITY DEVELOPMENT					
Electoral Area Community & Long Range Planning	1,495,256	1,562,543	1,625,045	62,502	4.0%
Regional Growth Strategy	433,857	455,549	433,857	(21,692)	-4.8%
Economic Development - Regional			50,000	50,000	NEW
Economic Development - Southern Community	177,000	190,000	65,000	(125,000)	-65.8%
Economic Development - Northern Community	50,000	50,000	25,836	(24,164)	-48.3%
Animal Control - Area A , B, C, Lantzville	67,482	68,832	68,832	0	0.0%
Animal Control Area E, G, H	83,252	84,917	89,163	4,246	5.0%
Animal Control Area F	18,595	18,781	18,969	188	1.0%
Hazardous Properties	14,511	36,927	32,473	(4,454)	-12.1%
Unsightly Premises	7,841	11,638	12,220	582	5.0%
Noise Control	38,734	41,463	46,139	4,676	11.3%
	2,386,528	2,520,650	2,467,534		
RECREATION & PARKS					
Ravensong Aquatic Centre	2,524,505	1,970,329	1,990,032	19,703	1.0%
Oceanside Place	1,878,543	1,934,899	1,973,597	38,698	2.0%
Northern Community Recreation	1,107,471	1,140,657	1,278,230	137,573	12.1%
Gabriola Island Recreation	111,876	115,233	118,690	3,457	3.0%
Area A Recreation & Culture	188,171	198,816	202,792	3,976	2.0%
Port Theatre/Cultural Centre Contribution	82,869	83,813	85,012	1,199	1.4%
Regional Parks - operating	1,329,060	1,362,287	1,389,533	27,246	2.0%
Regional Parks - capital	946,036	954,772	958,510	3,738	0.4%
Electoral Areas Community Parks	1,100,610	1,245,439	1,315,338	69,899	5.6%
	9,269,141	9,006,245	9,311,734		
REGIONAL & COMMUNITY UTILITIES					
Southern Wastewater Treatment	6,107,395	7,023,504	8,147,265	1,123,761	16.0%
Northern Wastewater Treatment	3,924,468	4,114,561	4,179,181	64,620	1.6%
Liquid Waste Management Planning	168,366	171,733	175,168	3,435	2.0%
Drinking Water/Watershed Protection	505,237	545,584	513,488	(32,096)	-5.9%
Solid Waste Management & Disposal	578,088	722,610	831,132	108,522	15.0%
	11,283,554	12,577,992	13,846,234		

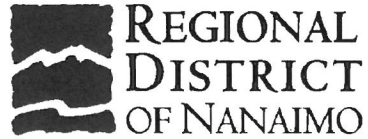


Summary of Tax Revenues By Service

	2016 FINAL	2017 FINAL	2018 Proposed Nov 2017	change from 2017 \$	change from 2017 %
TRANSIT & EMERGENCY SERVICES					
Southern Community Transit	8,565,785	8,822,759	9,087,442	264,683	3.0%
Northern Community Transit	1,012,665	1,093,679	1,181,386	87,707	8.0%
Descanso Bay Emergency Wharf	5,914	6,961	6,891	(70)	-1.0%
Gabriola Transit contribution	97,665	136,000	136,000	0	0.0%
Gabriola Taxi Saver	11,940	0	4,332	4,332	0.0%
Emergency Planning	272,354	305,040	332,494	27,454	9.0%
Lantzville Service Participation Agreement	24,203	26,819	29,442	2,623	9.8%
District 68 Search & Rescue	47,563	47,884	47,400	(484)	-1.0%
District 69 Marine Search & Rescue	5,000	5,000	5,000	0	0.0%
District 69 Land Search & Rescue	10,000	10,200	10,200	0	0.0%
Southern Restorative Justice/Victim Services	16,000	16,000	16,125	125	0.8%
Northern Community Justice	122,300	123,560	102,921	(20,639)	-16.7%
	10,191,389	10,593,902	10,959,633		
GENERAL TAXATION FOR OTHER JURISDICTIONS					
SD 68 Emergency 911	151,278	155,820	158,937	3,117	2.0%
SD 69 Emergency 911	605,464	635,737	677,060	41,323	6.5%
Southern Community Recreation	1,157,962	1,162,847	1,200,609	37,762	3.2%
Northern Community Sportsfield Agreement	274,647	300,707	315,742	15,035	5.0%
Vancouver Island Regional Library	1,990,949	2,068,760	2,162,291	93,531	4.5%
	4,180,300	4,323,871	4,514,639		
GENERAL SERVICES PROPERTY TAX REVENUES					
	38,963,500	40,892,608	43,370,377		
Change from previous year	5.4%	5.0%	6.1%		
LOCAL SERVICE AREA TAX REVENUES					
Duke Point Wastewater Treatment	226,779	231,315	238,254	6,939	3.0%
Northern Community Wastewater - other benefitting areas	940,977	994,156	1,029,819	35,663	3.6%
Fire Protection Areas	3,433,724	3,801,233	4,356,320	555,087	14.6%
Streetlighting Service Areas	84,789	88,715	92,520	3,805	4.3%
Stormwater Management	9,739	9,839	10,036	197	2.0%
Utility Services	3,829,623	4,076,909	4,338,902	261,993	6.4%
	8,525,631	9,202,167	10,065,851		
NET PROPERTY TAX REVENUES/MUNICIPAL SERVICE PARTICIPATION AGREEMENTS					
	47,489,131	50,094,775	53,436,228		
Change from previous year	5.5%	5.5%	6.7%		

Summary of Tax Revenues By Service

	2016 FINAL	2017 FINAL	2018 Proposed Nov 2017	change from 2017 \$	change from 2017 %
ADDITIONAL DETAILS - GENERAL SERVICES					
PORT THEATRE/CULTURAL CENTRE CONTRIBUTION					
Electoral Area A	15,120	15,347	15,577	230	1.5%
Electoral Area B	27,136	27,363	27,593	230	0.8%
Electoral Area C (Extension)	15,020	15,126	15,474	348	2.3%
Electoral Area C (E. Wellington)	3,890	3,948	4,009	61	1.5%
Electoral Area E	21,703	22,029	22,359	330	1.5%
	82,869	83,813	85,012		
COMMUNITY PARKS					
Electoral Area A	186,000	198,490	212,384	13,894	7.0%
Electoral Area B	188,828	277,000	282,160	5,160	1.9%
Electoral Area C (Extension)	66,161	68,807	71,559	2,752	4.0%
Electoral Area C (E. Wellington)	85,409	89,679	91,473	1,794	2.0%
Electoral Area E	126,000	142,080	156,288	14,208	10.0%
Electoral Area F	148,800	156,240	168,739	12,499	8.0%
Electoral Area G	114,739	126,623	144,350	17,727	14.0%
Electoral Area H	184,673	186,520	188,385	1,865	1.0%
	1,100,610	1,245,439	1,315,338		
ADDITIONAL DETAILS - LOCAL SERVICES TAX REVENUES					
FIRE PROTECTION					
Nanaimo River Fire (Area C)	17,792	17,792	17,792	0	0.0%
Coombs-Hilliers Fire Volunteer (Area F)	406,318	466,606	535,639	69,033	14.8%
Errington Fire Volunteer (Area F)	452,901	561,600	641,503	79,903	14.2%
Nanoose Bay Fire Volunteer (Area E)	644,095	705,955	804,495	98,540	14.0%
Dashwood Fire Volunteer (Area F, G, H)	527,960	556,409	638,410	82,001	14.7%
Meadowood Fire (Area F)	139,358	139,358	139,457	99	0.1%
Extension Fire Volunteer (Area C)	157,736	166,808	175,173	8,365	5.0%
Bow Horn Bay (Area H)	333,448	353,104	374,290	21,186	6.0%
Cassidy Waterloo Fire Contract (Area A, C)	158,758	166,759	174,893	8,134	4.9%
Wellington Fire Contract (Area C - Pleasant Valley)	75,644	80,456	84,687	4,231	5.3%
Parksville (Local) Fire Contract (Area G)	94,172	97,014	111,551	14,537	15.0%
French Creek Fire Contract (Area G)	425,542	489,372	658,430	169,058	34.5%
	3,433,724	3,801,233	4,356,320		
STREETLIGHTING					
Rural Areas Streetlighting	16,356	16,683	17,017	334	2.0%
Fairwinds Streetlighting	23,500	23,500	23,500	0	0.0%
French Creek Village Streetlighting	6,851	8,221	9,043	822	10.0%
Highway Intersections Streetlighting (French Creek)	1,173	1,279	1,599	320	25.0%
Morningstar Streetlighting	15,300	16,065	16,708	643	4.0%
Sandpiper Streetlighting	11,962	12,799	14,079	1,280	10.0%
Hwy # 4 (Area F)	3,850	4,081	4,244	163	4.0%
Englishman River Community	5,797	6,087	6,330	243	4.0%
	84,789	88,715	92,520		
NOISE CONTROL					
Noise Control Area A	7,271	8,541	9,543	1,002	11.7%
Noise Control Area B	8,575	9,178	9,958	780	8.5%
Noise Control Area C	7,068	7,599	9,039	1,440	18.9%
Noise Control Area E	7,496	7,571	8,253	682	9.0%
Noise Control Area G	8,324	8,574	9,346	772	9.0%
	38,734	41,463	46,139		
UTILITIES					
Englishman River Community Stormwater	5,014	5,114	5,216	102	2.0%
Cedar Sewer Stormwater	4,725	4,725	4,820	95	2.0%
	9,739	9,839	10,036		

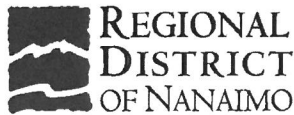


Summary of Tax Revenues By Service

	2016 FINAL	2017 FINAL	2018 Proposed Nov 2017	change from 2017 \$	change from 2017 %			
						2017	2018	Change
UTILITY SERVICES - PARCEL TAX REVENUES								
WATER UTILITIES								
Nanoose Peninsula (Area E)	851,881	902,994	948,144	45,150	5.0%	358	376	18
Driftwood (Area E)	5,458	5,457	5,458	1	0.0%	420	420	0
Surfside (Area G)	14,083	14,505	15,956	1,451	10.0%	372	409	37
French Creek (Area G)	72,243	77,300	85,030	7,730	10.0%	323	356	32
Englishman River Community (Area G)	37,602	37,602	39,482	1,880	5.0%	240	251	12
Whiskey Creek Water (Area F)	89,824	90,722	99,794	9,072	10.0%	720	792	72
San Pareil Water (Area G)	133,480	133,480	140,154	6,674	5.0%	460	483	23
San Pareil Water (Fire Improvements Debt Levy)	74,212	74,213	74,212	(1)	0.0%	277	277	(0)
Melrose Place (Area F)	22,597	23,049	23,740	691	3.0%	823	848	25
Decourcey Water (Area A)	7,871	8,186	9,005	819	10.0%	1,637	1,801	164
Nanoose Bulk Water (Area E)	937,418	1,021,786	1,103,529	81,743	8.0%	405	437	32
French Creek Bulk Water (Area G)	4,320	4,320	4,320	0	0.0%	2	2	0
Westurne Heights Water		19,295	20,260	965	5.0%	1,135	1,192	57
	2,250,989	2,412,909	2,569,084					
SEWAGE COLLECTION UTILITIES								
Hawthorne Rise Debt Levy	8,138	9,941	9,941	0	0.0%	710	710	0
Reid Road Debt Levy	5,316	3,625	3,624	(1)	0.0%	604	604	(0)
French Creek (Area G)	635,083	685,890	747,620	61,730	9.0%	358	390	32
Fairwinds (Area E)	557,798	581,919	608,034	26,115	4.5%	731	764	33
Surfside Sewer (Area G)	21,209	21,633	22,715	1,082	5.0%	801	841	40
Pacific Shores (Area E)	66,638	69,970	73,469	3,499	5.0%	542	570	27
Barclay Crescent (Area G)	150,473	156,492	169,011	12,519	8.0%	varies	varies	
Cedar Sewer Service (Operating) (Area A)	28,191	28,755	29,618	863	3.0%	varies	varies	
Cedar Sewer Service (Capital Financing) (Area A)	105,788	105,775	105,786	11	0.0%	varies	varies	
	1,578,634	1,664,000	1,769,818					
TOTAL UTILITY PARCEL TAX REVENUES								
	3,829,623	4,076,909	4,338,902					
Change from previous year	6.0%	6.5%	6.4%					

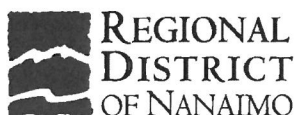
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REGIONAL DISTRICT OF NANAIMO
SUMMARY OF RESERVE FUND BALANCES
As at September 2017



		2015	2016	2017
Public Safety & Fire Protection				
Coombs- Hilliers	Buildings & Equipment	442,108	537,584	620,445
Dashwood	Vehicle & Equipment	273,834	309,698	345,553
	Buildings	140,331	144,475	145,092
Errington	Vehicle & Equipment	599,929	656,072	691,750
	Buildings	44,812	95,762	136,171
Extension	Vehicle & Equipment	402,235	495,596	576,820
Nanoose Bay	Vehicle & Equipment	380,723	222,101	317,098
	Buildings	4,551	4,963	4,960
Bow Horn Bay	Vehicle & Equipment	140,351	174,776	202,636
	Buildings	165,741	188,198	206,226
Nanaimo River	Buildings & Equipment	119,753	138,188	155,045
Cassidy Waterloo	Buildings & Equipment	134,535	202,638	273,415
District 68 E-911		134,005	136,487	137,070
Liquid Waste Management				
Southern Community Wastewater		21,722,403	21,306,059	22,892,566
Northern Community Wastewater		8,278,509	9,530,420	11,876,766
Fairwinds Wastewater Treatment		650,420	772,461	885,759
Duke Point Wastewater		173,483	201,761	214,798
Water/Sewer Utilities				
Nanoose Bay Peninsula Water		587,682	698,695	776,662
Madrona Water		209,027	212,899	213,808
Nanoose Bay Water		217,898	221,935	199,126
Arbutus Park Estates Water		-	-	-
West Bay Estates Water		42,216	-	-
French Creek Water		154,080	176,964	187,715
Surfside Water		14,241	7,074	9,453
Decourcey Water		12,932	16,149	18,218
Englishman River Water		242,777	267,314	288,456
Melrose Water		6,000	11,078	11,133
San Pareil Water		10,171	25,541	27,650
Whiskey Creek Water		7,626	32,799	47,939
French Creek Bulk Water		810,483	828,887	784,308
Nanoose Bay Bulk Water		989,906	1,310,499	1,968,441
French Creek Sewer		474,583	480,522	507,653
Surfside Sewer		1,000	6,000	8,007
Pacific Shores Sewer		43,184	48,988	54,198
Cedar Sewer Collection		15,933	56,289	86,518
Fairwinds Sewer		137,185	144,671	145,289
Barclay Crescent Sewer		-	-	5,000
Cedar Estates Stormwater		13,356	17,594	22,669
Englishman River Stormwater		19,676	23,045	26,143
Englishman River Streetlighting		7,651	8,263	8,295
Fairwinds Streetlighting		24,907	29,363	34,489
Morningstar Streetlighting		17,249	13,047	13,112
Rural EA E & G Streetlighting		11,205	12,870	12,936
Drinking Water/Watershed Protection		10,000	20,177	45,263
Development Cost Charges				
French Creek Bulk Water DCC's		754,498	768,477	771,758
Nanoose Bay Bulk Water DCC's		64,311	-	2,346
Northern Community Wastewater DCC's		2,156,588	7,236,493	7,914,323
Nanoose (Fairwinds) Wastewater DCC's		259,756	286,262	287,485
Duke Point Wastewater (DCC's)		331,088	375,954	377,559
Southern Community Sewer DCC's		3,811,294	3,290,193	4,177,223
Barclay Crescent Sewer DCC's		3,191	5,348	6,404

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

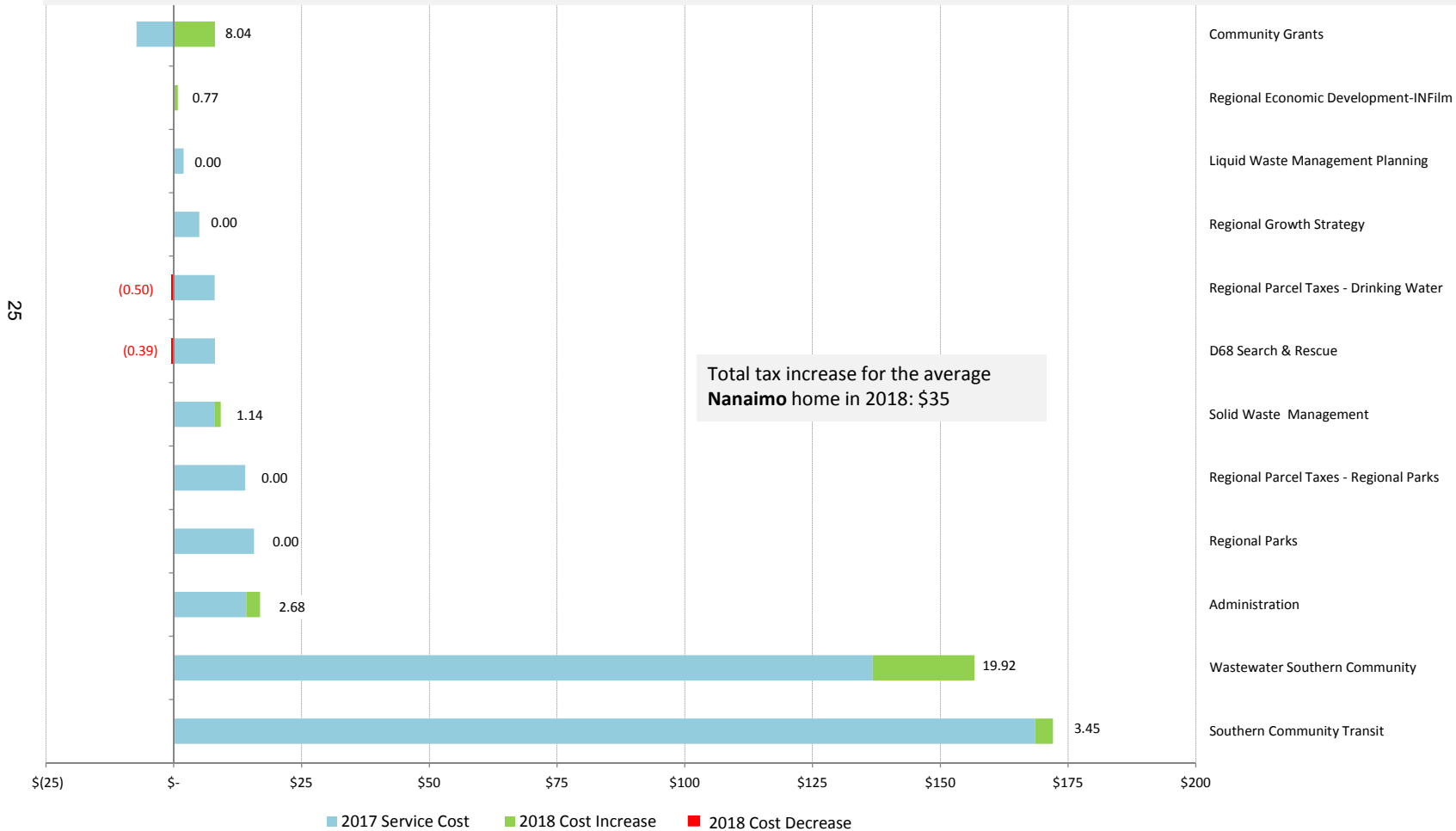


	2015	2016	2017
Recreation & Parks			
Ravensong Aquatic Centre	251,697	887,701	1,341,466
Regional Parks Acquisition	1,757,658	2,903,386	3,710,440
Regional Parks Development	48,718	59,636	69,891
D69 Arena/Multiplex	89,864	129,096	225,007
Northern Community Recreation	149,338	152,104	162,754
Electoral Area A Recreation and Culture	363,040	434,937	611,794
Electoral Area B Recreation	64,995	48,730	61,138
Extension Recreation Commission	35,715	35,649	35,466
Muni Park E&N Trail	300,000	-	-
Community Parks (Cash in lieu)			
Electoral Area A	358,305	364,944	366,502
Electoral Area C Extension	24,277	24,722	24,827
Electoral Area C E.Wellington	13,639	13,874	13,933
Electoral Area E	82,975	84,513	84,873
Electoral Area F	156,991	159,899	160,582
Electoral Area G	827,305	842,633	846,230
Electoral Area H	221,554	225,659	226,623
Community Parks (Operating Fund)			
Electoral Area A	318,858	322,200	343,576
Electoral Area B	88,254	99,912	100,339
Electoral Area C Extension	47,634	53,521	58,749
Electoral Area C E.Wellington	82,107	53,591	63,820
Electoral Area E	179,558	132,612	105,368
Electoral Area F	13,138	53,752	55,954
Electoral Area G	175,474	183,688	183,448
Electoral Area H	57,819	70,921	76,223
Other Services			
Administration Building	133,732	236,470	337,480
Administration Computers	1,789,077	1,889,316	1,955,828
Local Government Elections	53,083	54,066	54,297
Solid Waste Management	4,816,190	2,063,240	2,500,224
Solid Waste Collection & Recycling	160,052	333,470	424,890
Transit	2,862,972	3,437,586	3,715,352
Descanso Bay Emergency Wharf	14,853	12,618	14,446
Regional Growth Management	72,114	123,578	159,106
Community Planning Legal	100,500	102,378	112,816
Emergency Planning	55,332	69,392	92,688
CARIP Program	324,829	298,203	401,893
Carbon Neutral	52,553	53,526	53,755
Building Inspection	325,460	358,232	343,149
Unightly Premises	10,379	8,497	11,530
Planning Bylaw Update	71,000	147,484	198,113
Green's Landing Wharf	-	200,754	202,609
Animal Control			
Animal Control A,B,C, Lantzville	11,152	11,326	16,383
Animal Control E,G,H	15,099	17,363	19,437
Animal Control F	15,699	17,983	23,060
Noise Control			
Electoral Area A	3,498	3,498	3,498
Electoral Area B	2,000	3,000	6,000
Electoral Area C Extension	19,048	19,388	19,471
Electoral Area C E.Wellington	4,771	4,820	4,806
Electoral Area E	8,271	8,892	8,936
Electoral Area G	6,506	7,583	8,603
	<u>\$61,906,498</u>	<u>\$68,570,972</u>	<u>\$78,339,121</u>

REGIONAL DISTRICT OF NANAIMO SERVICES

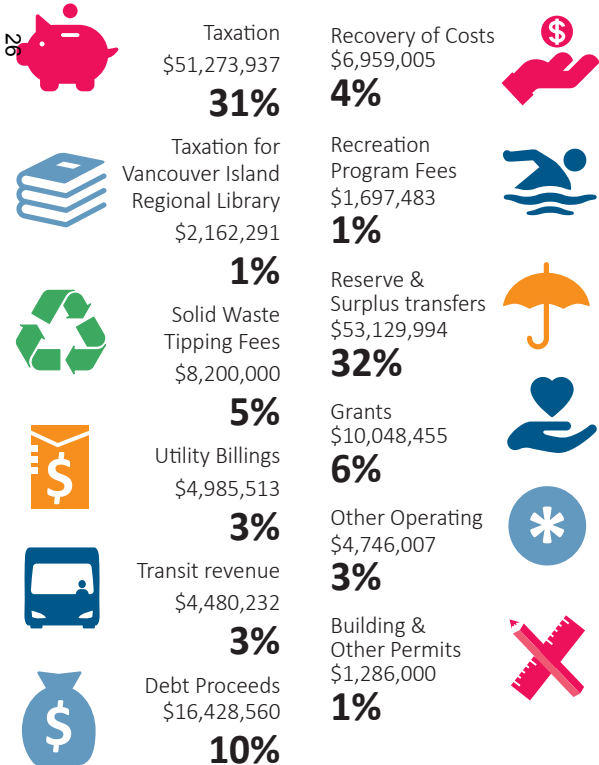
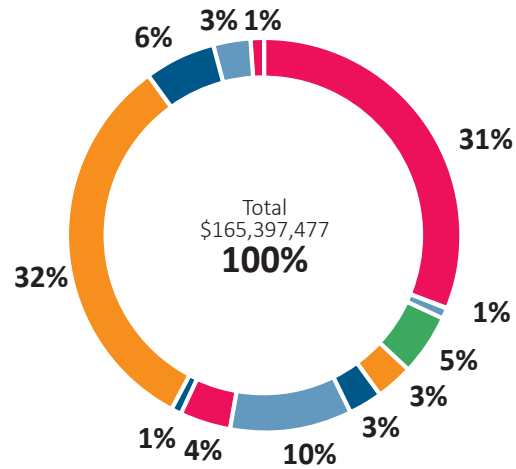
City of Nanaimo Average Home Tax Change

2018 Total Cost for the average **Nanaimo Home** (\$383,113) = \$408

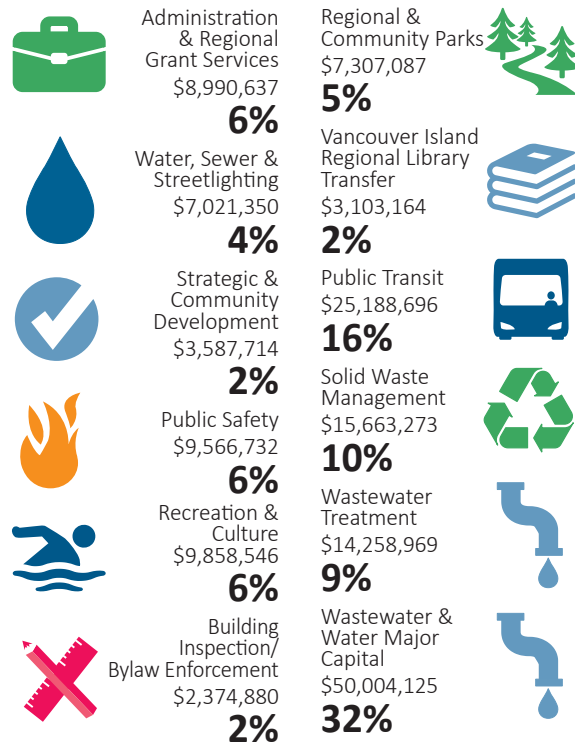
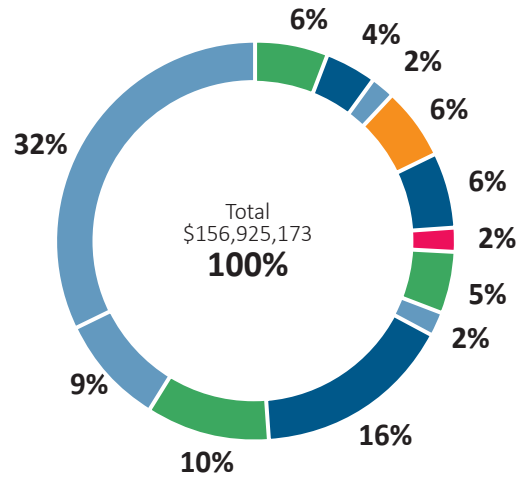


THE RDN RECEIVES REVENUE FROM MULTIPLE SOURCES

WHERE DOES THE MONEY COME FROM?



WHERE DOES THE MONEY GO?



CAPITAL EXPENDITURES FOR 2018

THESE ARE THE RDN'S LARGEST INVESTMENTS IN THE COMING YEAR:



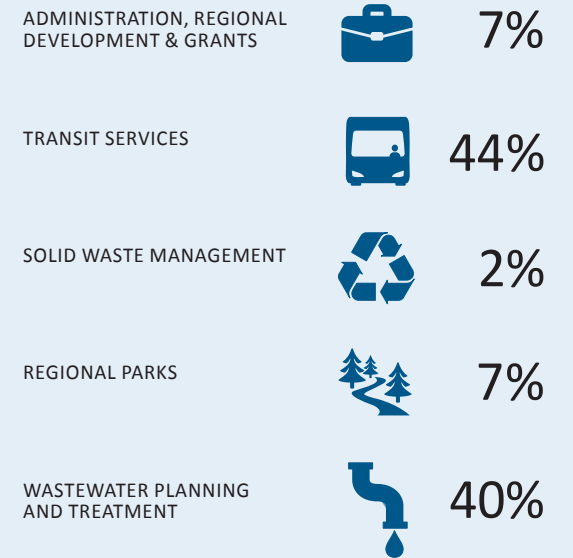
THE RDN IS ALSO WORKING ON OTHER MAJOR PROJECTS THAT MAY IMPACT YOUR AREA. THESE INCLUDE:

- 2018 Local Government Elections
- Transit Service Expansion - 5,000 hours
- Wildfire Interface Fuel Inventory Plans
- Fire Services Delivery Model Review
- Oceanside Area Recreation Master Plan Implementation
- Regional Parks Service Review Implementation
- Zoning Bylaw 500 Modernization
- Electoral Area OCP Development Permit and Temporary Use Permit Review
- Sea Level Rise Planning & Flood Plain Mapping
- RDN On-line Map User Interface Renewal
- Long-term Biosolids Site License Management Plan
- Approval and Implementation of the Solid Waste Management Plan

Get Involved RDN!

	2018	2017
City of Nanaimo contribution to RDN General Services property taxes total	\$20,278,026	\$18,235,346
Estimated RDN General Services tax rate per \$100,000 of assessment	\$100.90	\$91.60
Average residential dwelling assessment value*	\$383,113	\$383,113
Average Nanaimo General Services property tax amount**	\$408.06	\$372.93
Change from prior year	9.4%	

HOW THE FUNDS ARE SPENT IN YOUR AREA



NOTES: Participants in the Duke Point Wastewater Local Service Area also contribute to the Regional District specific to that service.

* Average residential values are based on BC Assessment 2017 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$21.50 (2017: \$22.00) which are levied at the same amount for each property in the specified service area.



**REGIONAL DISTRICT OF NANAIMO
2018 BUDGET
HISTORY OF MEMBER PARTICIPATION
CITY OF NANAIMO**

	City of Nanaimo Final 2016	City of Nanaimo Final 2017	City of Nanaimo Proposed 2018	Changed Service Level
Administration	590,200	719,193	719,193	99,756
Community Grants/Regional Economic Development-INFilm	40,211	(366,809)	70,121	33,350
Regional Growth Strategy	244,034	260,129	247,689	
Southern Community Transit	8,300,593	8,575,356	8,853,499	131,525
Solid Waste Management	319,935	406,337	467,259	
Regional Parks - Operations	759,947	797,168	813,112	
Regional Parks - Acquisitions	474,152	481,166	483,756	
Wastewater Southern Community	6,040,214	6,951,162	8,075,569	974,350
Liquid Waste Management Planning	93,180	96,568	98,479	
Drinking Water/Watershed Protection	237,076	274,952	259,155	
D68 Search & Rescue	39,134	40,124	39,718	
Regional District General Services Requisition	\$17,138,676	\$18,235,346	\$20,127,550	\$1,238,981

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

**REGIONAL DISTRICT OF NANAIMO
2018 BUDGET
HISTORY OF TAX RATES
CITY OF NANAIMO**

	City of Nanaimo Final 2016	City of Nanaimo Final 2017	City of Nanaimo Proposed 2018	Changed Service Level
Regional District General Services Rate	0.978	0.916	1.009	0.063
General Services Cost per \$100,000	\$97.80	\$91.60	\$100.90	\$6.30
Regional Parcel Taxes	\$21.00	\$22.00	\$21.50	(\$0.50)
Current Year Cost at \$100,000	\$118.80	\$113.60	\$122.40	\$5.80
Dollar Change Year over Year	\$3.80	(\$5.20)	\$8.80	

Average Residential Value	\$335,518	\$383,113	\$383,113	\$0
Property tax based on Average Residential Value	\$349	\$373	\$408	\$35

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

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

Administration	\$0.70 increase	Cost of two additional Board members, election related costs for Board orientation/strategic plan update & website upgrades
Regional Economic Development	\$0.17 increase	Funding agreement with INFilm
Community Grants	\$2.13 increase	2017 had one-time impact of ICF requisition repayment which is reversed in 2018
Southern Community Transit	\$0.90 increase	Projected 5000 hour expansion of service
Solid Waste Management	\$0.30 increase	Year 4 of 2015 plan to offset tipping fee revenue decline & develop reserves
Wastewater Southern Community	\$5.20 increase	New debt servicing and capital program for secondary treatment

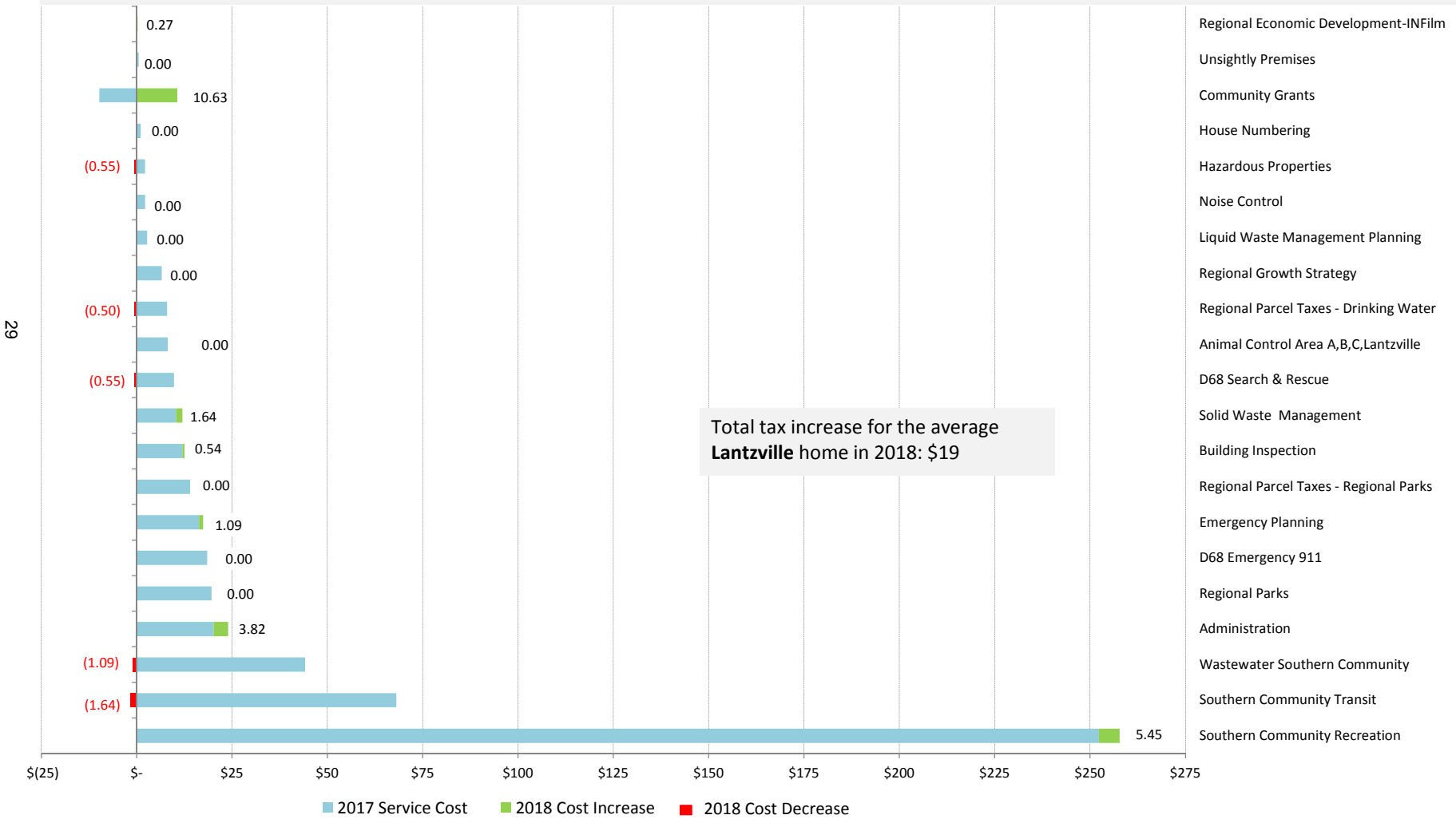
Variance information for RDN Parcel Tax Rates

Drinking Water/Watershed Protection Parcel Tax	\$0.50 decrease	Decrease requisition as a result of all RDN participants contributing to service now
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REGIONAL DISTRICT OF NANAIMO SERVICES

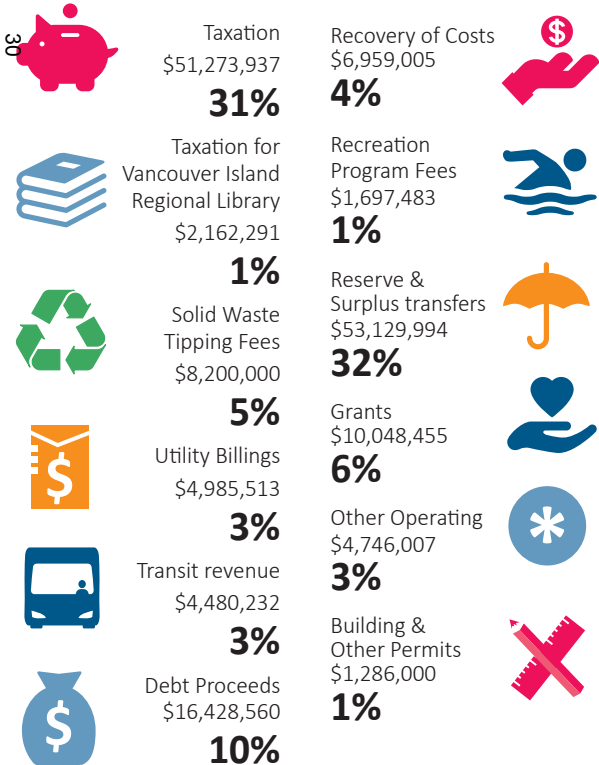
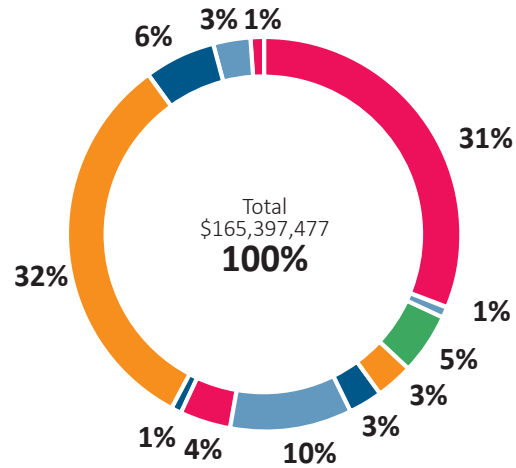
District of Lantzville Average Home Tax Change

2018 Total Cost for the average **Lantzville Home** (\$544,920) = \$ 526

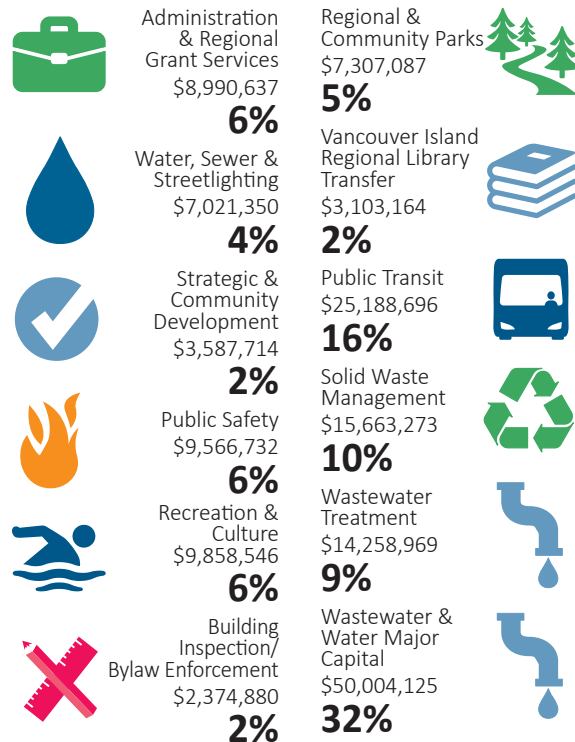
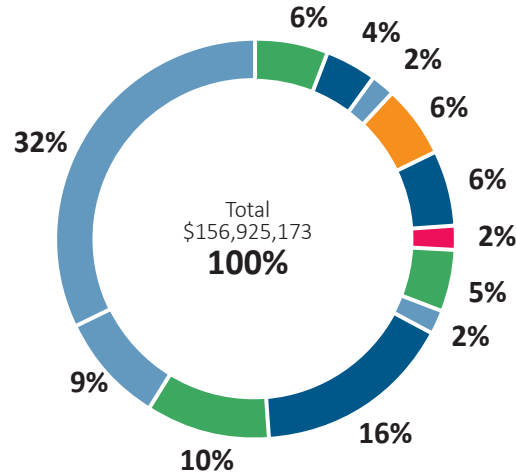


THE RDN RECEIVES REVENUE FROM MULTIPLE SOURCES

WHERE DOES THE MONEY COME FROM?



WHERE DOES THE MONEY GO?



CAPITAL EXPENDITURES FOR 2018

THESE ARE THE RDN'S LARGEST INVESTMENTS IN THE COMING YEAR:



THE RDN IS ALSO WORKING ON OTHER MAJOR PROJECTS THAT MAY IMPACT YOUR AREA. THESE INCLUDE:

- 2018 Local Government Elections
- Transit Service Expansion - 5,000 hours
- Wildfire Interface Fuel Inventory Plans
- Fire Services Delivery Model Review
- Oceanside Area Recreation Master Plan Implementation
- Regional Parks Service Review Implementation
- Zoning Bylaw 500 Modernization
- Electoral Area OCP Development Permit and Temporary Use Permit Review
- Sea Level Rise Planning & Flood Plain Mapping
- RDN On-line Map User Interface Renewal
- Long-term Biosolids Site License Management Plan
- Approval and Implementation of the Solid Waste Management Plan

Get Involved RDN!

	2018	2017
District of Lantzville contribution to RDN General Services property taxes total	\$857,408	\$813,398
Estimated RDN General Services tax rate per \$100,000 of assessment	\$92.60	\$89.00
Average residential dwelling assessment value*	\$544,920	\$544,920
Average Lantzville General Services property tax amount**	\$526.10	\$506.98
Change from prior year	3.8%	

HOW THE FUNDS ARE SPENT IN YOUR AREA



NOTES:

* Average residential values are based on BC Assessment 2017 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$21.50 (2017: \$22.00) which are levied at the same amount for each property in the specified service area.



**REGIONAL DISTRICT OF NANAIMO
2018 BUDGET
HISTORY OF MEMBER PARTICIPATION
DISTRICT OF LANTZVILLE**

	District of Lantzville	District of Lantzville	District of Lantzville	Changed Service Level
	Final 2016	Final 2017	Proposed 2018	
Administration	27,790	33,008	39,911	4,578
Community Grants/Regional Economic Development-INFilm	1,893	(16,433)	2,138	450
Building Inspection	19,136	19,720	20,482	
Regional Growth Strategy	10,972	11,120	10,588	
House Numbering	1,736	1,729	1,759	
Hazardous Properties	1,344	3,407	2,994	
Unsightly Premises	726	1,074	1,127	
Southern Community Transit	109,378	111,568	110,659	1,643
Solid Waste Management	14,383	17,368	19,970	
Animal Control Area A, B, C, Lantzville	13,174	13,492	13,482	
Regional Parks - Operations	32,652	31,753	32,388	
Regional Parks - Acquisitions	20,818	20,748	20,776	
Southern Community Recreation	412,481	414,161	427,905	13,744
Wastewater Southern Community	67,181	72,342	71,696	8,650
Liquid Waste Management Planning	4,189	4,127	4,209	
Drinking Water/Watershed Protection	10,409	11,856	11,130	
D68 Search & Rescue	1,681	1,598	1,582	
D68 Emergency 911	29,532	30,542	31,132	590
Emergency Planning	24,203	26,819	29,442	
Noise Control	3,216	3,399	4,038	
Regional District General Services Requisition	\$806,894	\$813,398	\$857,408	\$29,655

**REGIONAL DISTRICT OF NANAIMO
2018 BUDGET
HISTORY OF TAX RATES
DISTRICT OF LANTZVILLE**

	District of Lantzville Final 2016	District of Lantzville Final 2017	District of Lantzville Proposed 2018	Changed Service Level
Regional District General Services Rate	0.980	0.890	0.926	0.027
General Services Cost per \$100,000	\$98.00	\$89.00	\$92.60	\$2.70
Regional Parcel Taxes	\$21.00	\$22.00	\$21.50	(\$0.50)
Current Year Cost at \$100,000	\$119.00	\$111.00	\$114.10	\$2.20
Dollar Change Year over Year	(\$0.30)	(\$8.00)	\$3.10	
Average Residential Value	\$492,038	\$544,920	\$544,920	\$0
Property tax based on Average Residential Value	\$503	\$507	\$526	\$19

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

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

Administration	\$0.70 increase	Cost of two additional Board members, election related costs for Board orientation/strategic plan update & website upgrades
Regional Economic Development	\$0.05 increase	Funding agreement with INFilm
Community Grants	\$1.95 increase	2017 had one-time impact of ICF requisition repayment which is reversed in 2018
Hazardous Properties	\$0.10 decrease	Provincial agreement to reimburse property clean up costs
Southern Community Transit	\$0.30 decrease	Allocation is based on usage which has decreased
Solid Waste Management	\$0.30 increase	Year 4 of 2015 plan to offset tipping fee revenue decline & develop reserves
Southern Community Recreation	\$1.00 increase	Budget projection only at this time, pending City of Nanaimo actuals at year end
Wastewater Southern Community	\$0.20 decrease	Change in flow allocation between participants is offsetting increased cost for secondary treatment upgrade
Emergency Planning	\$0.20 increase	Gap analysis projects, expanded ESS program

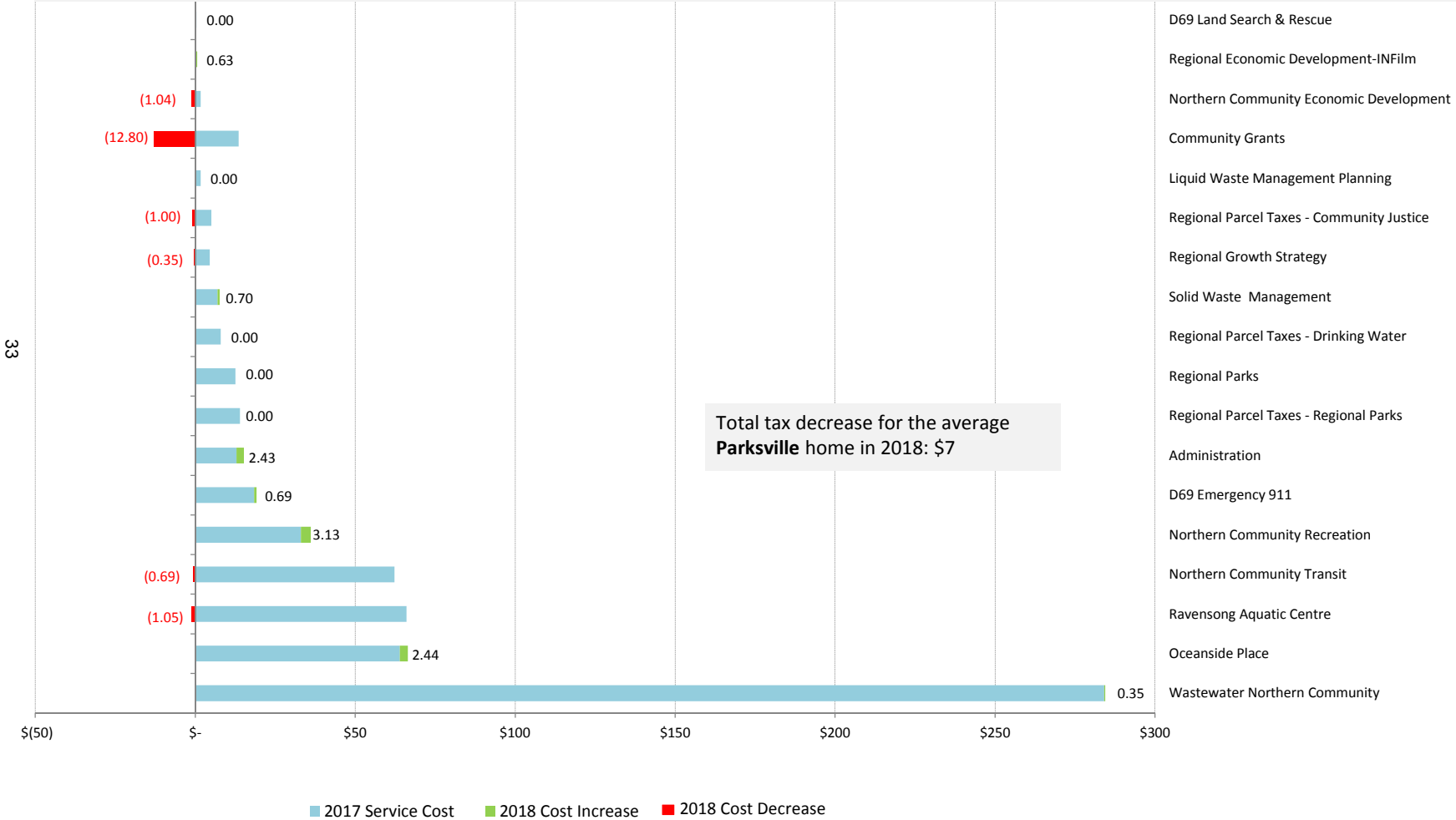
Variance information for RDN Parcel Tax Rates

Drinking Water/Watershed Protection Parcel Tax	\$0.50 decrease	Decrease requisition as a result of all RDN participants contributing to service now
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REGIONAL DISTRICT OF NANAIMO SERVICES

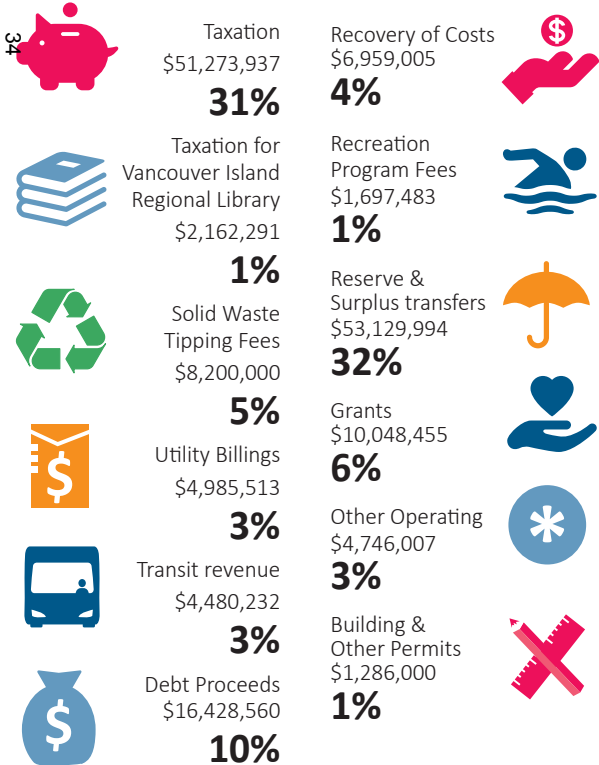
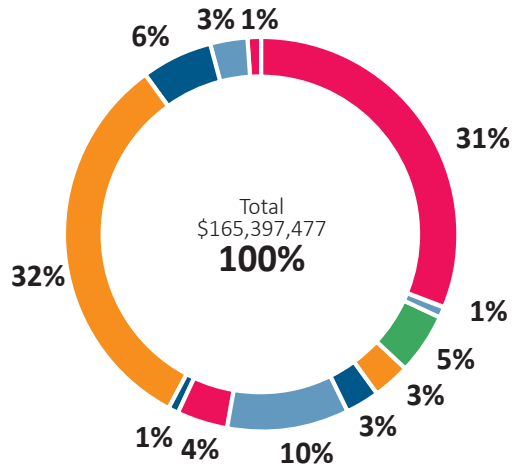
City of Parksville Average Home Tax Change

2018 Total Cost for the average Parksville Home (\$347,726) = \$ 602

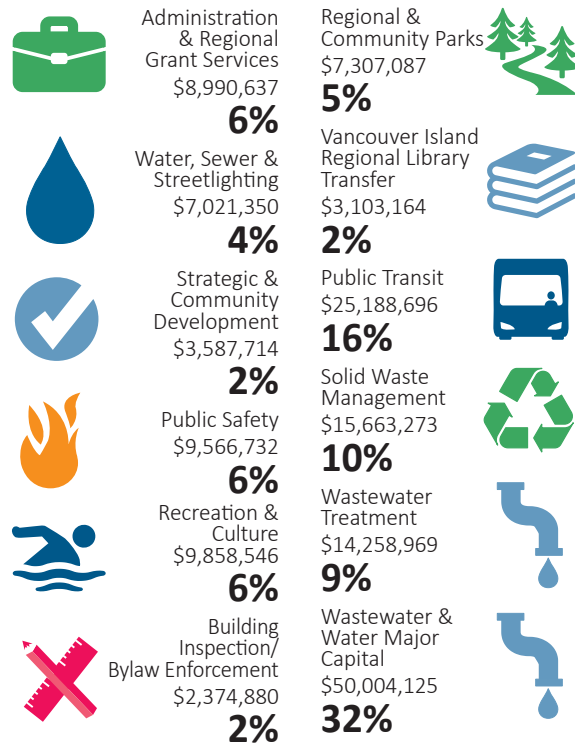
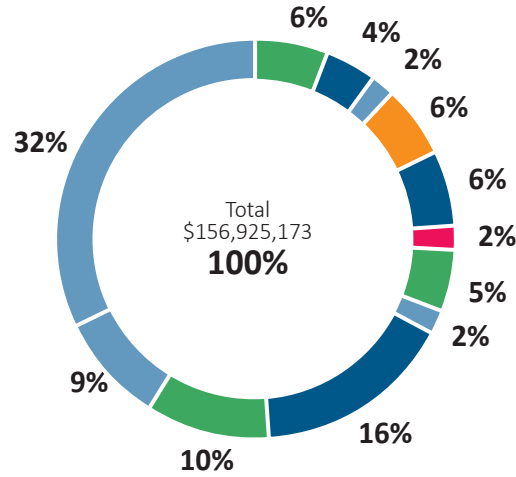


THE RDN RECEIVES REVENUE FROM MULTIPLE SOURCES

WHERE DOES THE MONEY COME FROM?



WHERE DOES THE MONEY GO?



CAPITAL EXPENDITURES FOR 2018

THESE ARE THE RDN'S LARGEST INVESTMENTS IN THE COMING YEAR:



THE RDN IS ALSO WORKING ON OTHER MAJOR PROJECTS THAT MAY IMPACT YOUR AREA. THESE INCLUDE:

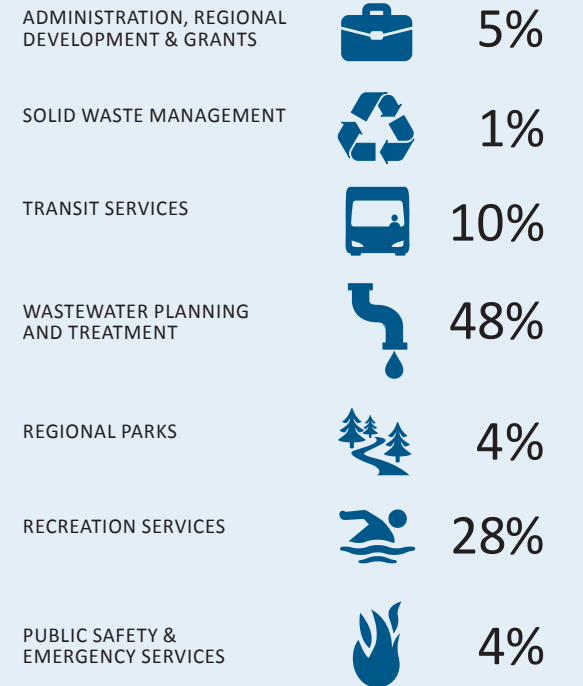
- 2018 Local Government Elections
- Transit Service Expansion - 5,000 hours
- Wildfire Interface Fuel Inventory Plans
- Fire Services Delivery Model Review
- Oceanside Area Recreation Master Plan Implementation
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- Zoning Bylaw 500 Modernization
- Electoral Area OCP Development Permit and Temporary Use Permit Review
- Sea Level Rise Planning & Flood Plain Mapping
- RDN On-line Map User Interface Renewal
- Long-term Biosolids Site License Management Plan
- Approval and Implementation of the Solid Waste Management Plan

Get Involved RDN!

CITY OF PARKSVILLE CONTRIBUTION TO THE REGIONAL DISTRICT OF NANAIMO

	2018	2017
City of Parksville contribution to RDN General Services property taxes total	\$5,304,148	\$5,281,545
Estimated RDN General Services tax rate per \$100,000 of assessment	\$165.80	\$167.40
Average residential dwelling assessment value*	\$347,726	\$347,726
Average Parksville General Services property tax amount**	\$602.26	\$609.19
Change from prior year	-1.1%	

HOW THE FUNDS ARE SPENT IN YOUR AREA



NOTES:

* Average residential values are based on BC Assessment 2017 Completed Roll Values and may vary as a result of revisions to the roll.
** Includes Parcel Taxes of \$25.73 (2017: \$27.10) which are levied at the same amount for each property in the specified service area.



**REGIONAL DISTRICT OF NANAIMO
2018 BUDGET
HISTORY OF MEMBER PARTICIPATION
CITY OF PARKSVILLE**

	City of Parksville	City of Parksville	City of Parksville	Changed Service Level
	Final 2016	Final 2017	Proposed 2018	
Administration	93,720	112,662	136,277	15,632
Community Grants/Regional Economic Development-INFilm	7,650	118,093	11,312	5,550
D69 Community Justice	33,758	34,344	28,766	
Regional Growth Strategy	36,752	38,266	36,442	
	13,802	13,898	7,221	
Northern Community Transit	502,214	546,176	545,805	30,030
Solid Waste Management	48,179	59,767	68,738	
Regional Parks - Operations	108,601	110,225	112,429	
Regional Parks - Acquisitions	93,212	94,318	95,200	
Northern Community Recreation	280,175	288,417	322,946	21,475
Oceanside Place	527,383	560,948	590,254	7,477
Ravensong Aquatic Centre	751,184	579,794	578,943	
Liquid Waste Management Planning	14,032	14,204	14,487	
Wastewater Northern Community	2,348,064	2,493,054	2,530,532	
Drinking Water/Watershed Protection	53,264	53,896	51,000	
D69 Land Search & Rescue	2,679	2,736	2,736	
D69 Emergency 911	153,174	160,747	171,060	10,313
Regional District General Services Requisition	\$5,067,843	\$5,281,545	\$5,304,148	\$90,477

**REGIONAL DISTRICT OF NANAIMO
2018 BUDGET
HISTORY OF TAX RATES
CITY OF PARKSVILLE**

	City of Parksville Final 2016	City of Parksville Final 2017	City of Parksville Proposed 2018	Changed Service Level
Regional District General Services Rate	1.797	1.674	1.658	0.028
General Services Cost per \$100,000	\$179.70	\$167.40	\$165.80	\$2.80
Regional Parcel Taxes	\$27.07	\$27.10	\$25.73	(\$1.37)
Current Year Cost at \$100,000	\$206.77	\$194.50	\$191.53	\$1.43
Dollar Change Year over Year	\$1.28	(\$12.27)	(\$2.97)	
Average Residential Value	\$315,343	\$347,726	\$347,726	\$0
Property tax based on Average Residential Value	\$594	\$609	\$602	(\$7)

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

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

Administration	\$0.70 increase	Cost of two additional Board members, election related costs for Board orientation/strategic plan update & website upgrades
Regional Economic Development	\$0.18 increase	Funding agreement with INFilm
Community Grants	\$3.68 decrease	2017 had one-time impact of ICF requisition repayment offset by one-time supportive housing grant
Northern Community Economic Development	\$0.30 decrease	Tax requisition decreased as offset by 2017 carry forward surplus
Northern Community Transit	\$0.20 decrease	Usage adjustments
Solid Waste Management	\$0.20 increase	Year 4 of 2015 plan to offset tipping fee revenue decline & develop reserves
Northern Community Recreation	\$0.90 increase	Rerecreation Master Plan implementation allowances and enhanced summer & adult program offerings
Oceanside Place	\$0.70 increase	Implementation of usage share @ 10% per year
Ravensong Aquatic Centre	\$0.30 decrease	Implementation of usage share @ 10% per year
District 69 Emergency 911	\$0.20 increase	North Island 911 Partnership costs based on assessment & RDN assessment growth exceeded other partners

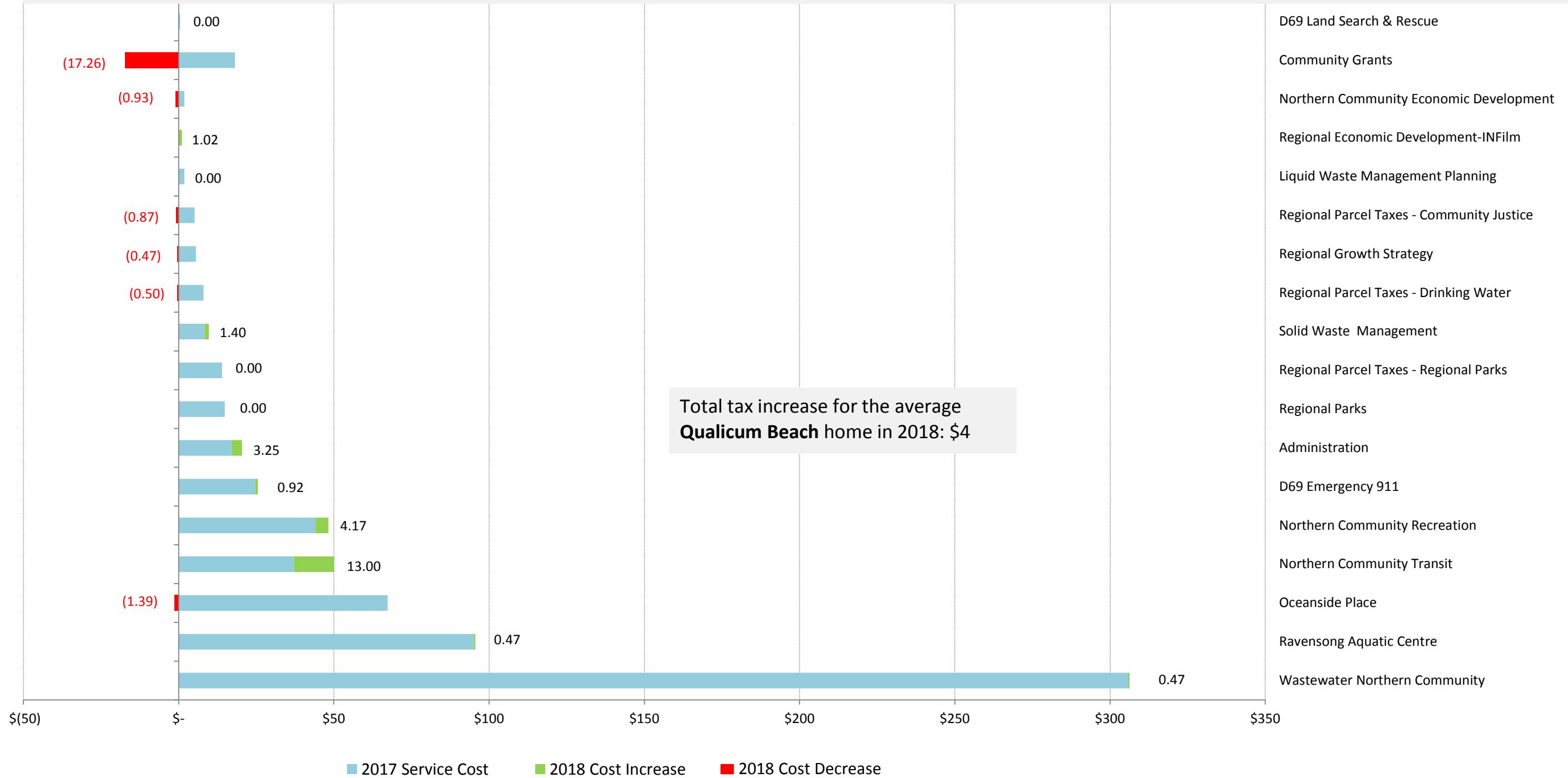
Variance information for RDN Parcel Tax Rates

Drinking Water/Watershed Protection Parcel Tax	\$0.50 decrease	Decrease requisition as a result of all RDN participants contributing to service now
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REGIONAL DISTRICT OF NANAIMO SERVICES

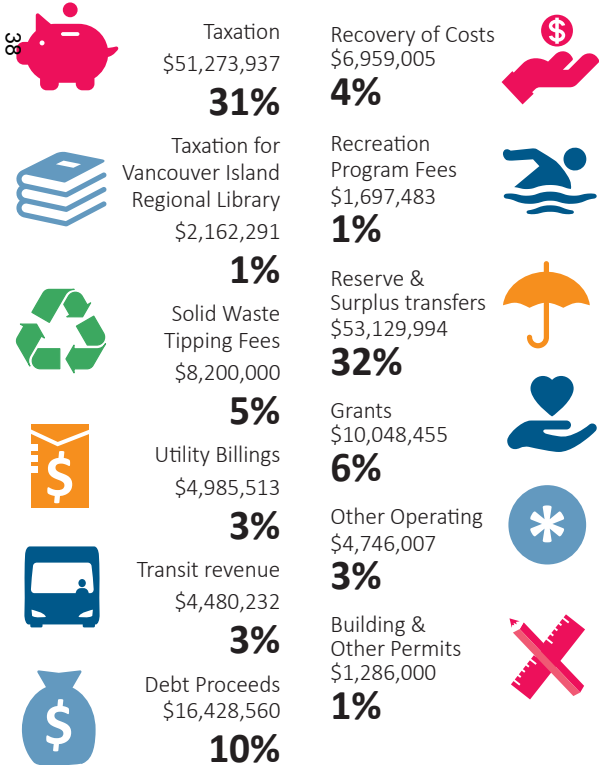
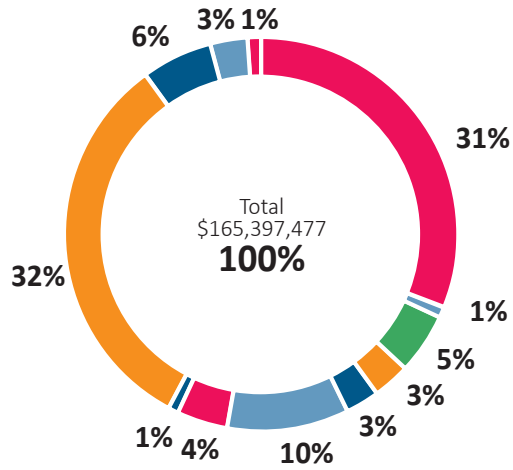
Town of Qualicum Beach Average Home Tax Change

2018 Total Cost for the average **Qualicum Beach Home** (\$464,058) = \$ 673

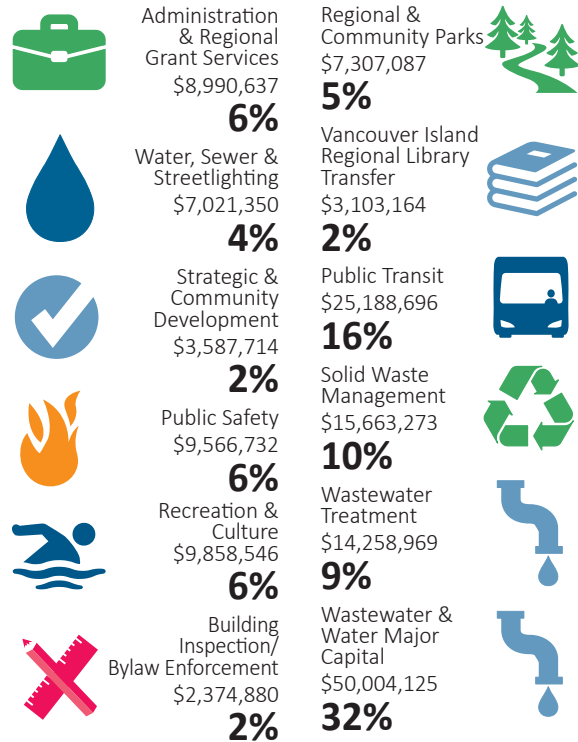
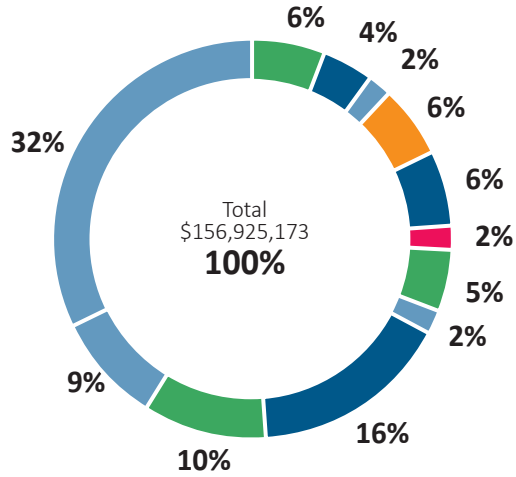


THE RDN RECEIVES REVENUE FROM MULTIPLE SOURCES

WHERE DOES THE MONEY COME FROM?



WHERE DOES THE MONEY GO?



CAPITAL EXPENDITURES FOR 2018

THESE ARE THE RDN'S LARGEST INVESTMENTS IN THE COMING YEAR:



THE RDN IS ALSO WORKING ON OTHER MAJOR PROJECTS THAT MAY IMPACT YOUR AREA. THESE INCLUDE:

- 2018 Local Government Elections
- Transit Service Expansion - 5,000 hours
- Wildfire Interface Fuel Inventory Plans
- Fire Services Delivery Model Review
- Oceanside Area Recreation Master Plan Implementation
- Regional Parks Service Review Implementation
- Zoning Bylaw 500 Modernization
- Electoral Area OCP Development Permit and Temporary Use Permit Review
- Sea Level Rise Planning & Flood Plain Mapping
- RDN On-line Map User Interface Renewal
- Long-term Biosolids Site License Management Plan
- Approval and Implementation of the Solid Waste Management Plan

Get Involved RDN!

TOWN OF QUALICUM BEACH CONTRIBUTION TO THE REGIONAL DISTRICT OF NANAIMO

	2018	2017
Town of Qualicum Beach contribution to RDN General Services property taxes total	\$3,609,744	\$3,536,420
Estimated RDN General Services tax rate per \$100,000 of assessment	\$139.40	\$138.40
Average residential dwelling assessment value*	\$464,058	\$464,058
Average Qualicum Beach General Services property tax amount**	\$672.63	\$669.36
Change from prior year	0.5%	

HOW THE FUNDS ARE SPENT IN YOUR AREA

ADMINISTRATION, REGIONAL DEVELOPMENT & GRANTS		5%
SOLID WASTE MANAGEMENT		2%
TRANSIT SERVICES		8%
WASTEWATER PLANNING AND TREATMENT		46%
REGIONAL PARKS		4%
RECREATION SERVICES		31%
PUBLIC SAFETY & EMERGENCY SERVICES		4%

NOTES:

* Average residential values are based on BC Assessment 2017 Completed Roll Values and may vary as a result of revisions to the roll.
** Includes Parcel Taxes of \$25.73 (2017: \$27.10) which are levied at the same amount for each property in the specified service area.



**REGIONAL DISTRICT OF NANAIMO
2018 BUDGET
HISTORY OF MEMBER PARTICIPATION
TOWN OF QUALICUM BEACH**

	Town of Qualicum Beach Final 2016	Town of Qualicum Beach Final 2017	Town of Qualicum Beach Proposed 2018	Changed Service Level
Administration	74,928	90,886	110,027	12,621
Community Grants/Regional Economic Development-INFilm	6,116	95,267	10,202	5,550
D69 Community Justice	24,551	24,679	20,509	
Regional Growth Strategy	28,049	29,151	27,773	
Northern Community Economic Development	10,037	9,987	5,148	
Northern Community Transit	185,077	196,977	269,732	14,841
Solid Waste Management	36,766	45,523	52,379	
Regional Parks - Operations	78,769	78,771	80,346	
Regional Parks - Acquisitions	67,788	67,774	67,872	
Northern Community Recreation	223,996	232,670	260,740	17,339
Oceanside Place	353,600	357,158	354,739	4,494
Ravensong Aquatic Centre	637,777	504,891	514,164	
Liquid Waste Management Planning	10,708	10,819	11,039	
Wastewater Northern Community	1,576,404	1,621,507	1,648,649	
Drinking Water/Watershed Protection	38,736	38,728	36,360	
D69 Land Search & Rescue	1,943	1,955	1,955	
D69 Emergency 911	122,461	129,677	138,110	8,433
Regional District General Services Requisition	\$3,477,706	\$3,536,420	\$3,609,744	\$63,278

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

	Town Of Qualicum Beach Final 2016	Town Of Qualicum Beach Final 2017	Town Of Qualicum Beach Proposed 2018	Changed Service Level
Regional District General Services Rate	1.539	1.384	1.394	0.024
General Services Cost per \$100,000	\$153.90	\$138.40	\$139.40	\$2.40
Regional Parcel Taxes	\$27.07	\$27.10	\$25.73	(\$1.37)
Current Year Cost at \$100,000	\$180.97	\$165.50	\$165.13	\$1.03
Dollar Change Year over Year	(\$2.32)	(\$15.47)	(\$0.37)	
Average Residential Value	\$409,085	\$464,058	\$464,058	\$0
Property tax based on Average Residential Value	\$657	\$669	\$673	\$4

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

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

Administration	\$0.70 increase	Cost of two additional Board members, election related costs for Board orientation/ strategic plan update & website upgrades
Regional Economic Development	\$0.22 increase	Funding agreement with INFilm
Community Grants	\$3.72 decrease	2017 had one-time impact of ICF requisition repayment offset by one-time supportive housing grant
Northern Community Economic Development	\$0.20 decrease	Tax requisition decreased as offset by 2017 carry forward surplus
Northern Community Transit	\$2.80 increase	Usage adjustments re: 2017 expansion
Solid Waste Management	\$0.30 increase	Year 4 of 2015 plan to offset tipping fee revenue decline & develop reserves
Northern Community Recreation	\$0.90 increase	Rerecreation Master Plan implementation allowances + enhanced summer & adult program offerings
Oceanside Place	\$0.30 decrease	Implementation of usage share @ 10% per year
Ravensong Aquatic Centre	\$0.10 increase	Implementation of usage share @ 10% per year
Wastewater Northern Community	\$0.10 increase	Capital plan for 2019 expansion offset by assessment growth
District 69 Emergency 911	\$0.20 increase	North Island 911 Partnership costs based on assessment & RDN assessment growth exceeded other partners

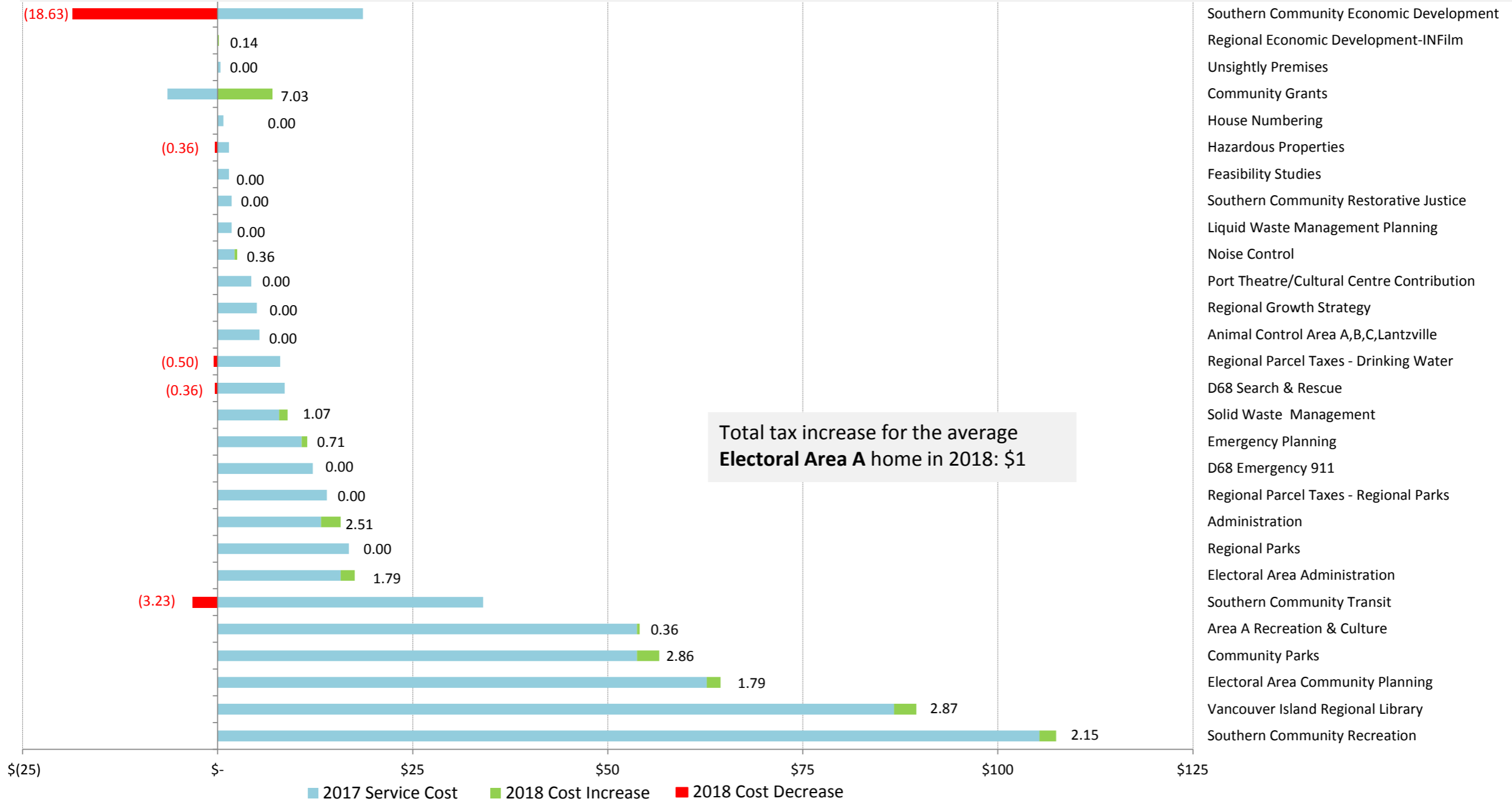
Variance information for RDN Parcel Tax Rates

Drinking Water/Watershed Protection Parcel Tax	\$0.50 decrease	Decrease requisition as a result of all RDN participants contributing to service now
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REGIONAL DISTRICT OF NANAIMO SERVICES

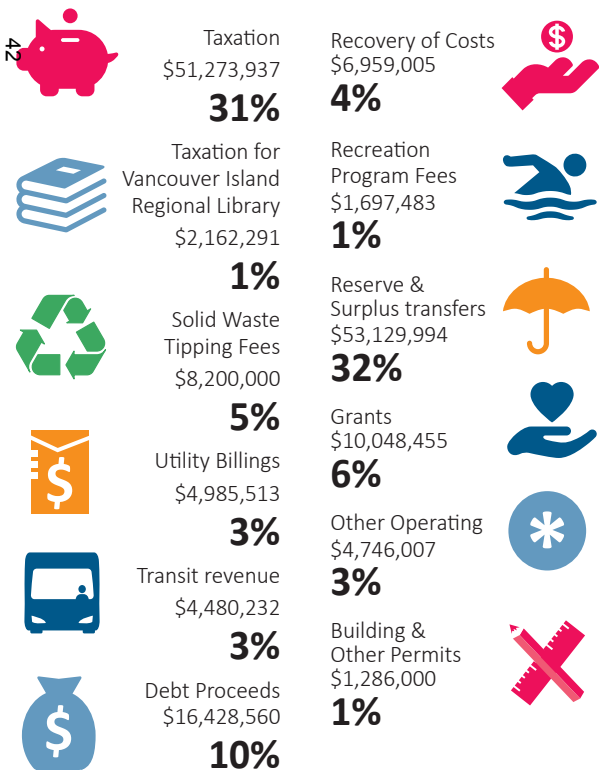
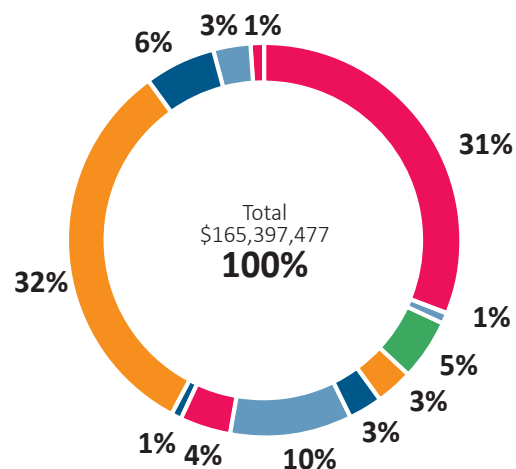
Electoral Area A Average Home Tax Change

2018 Total Cost for the average **Electoral Area A Home** (\$358,187) = \$541

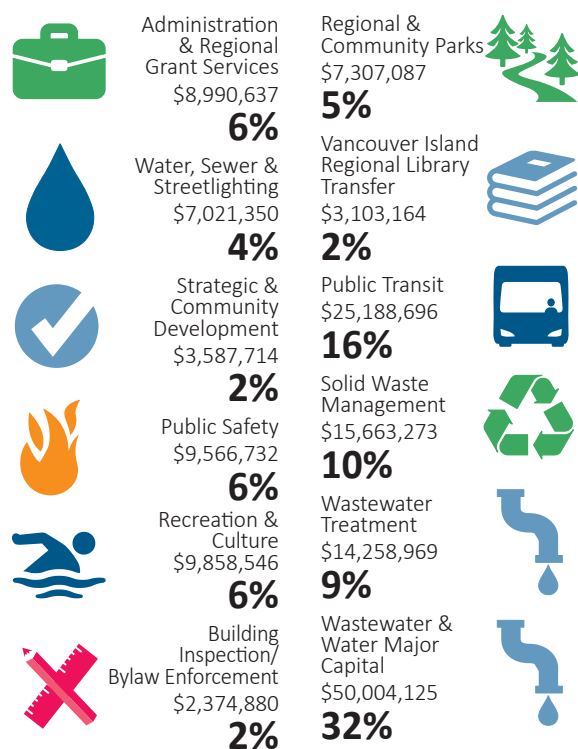
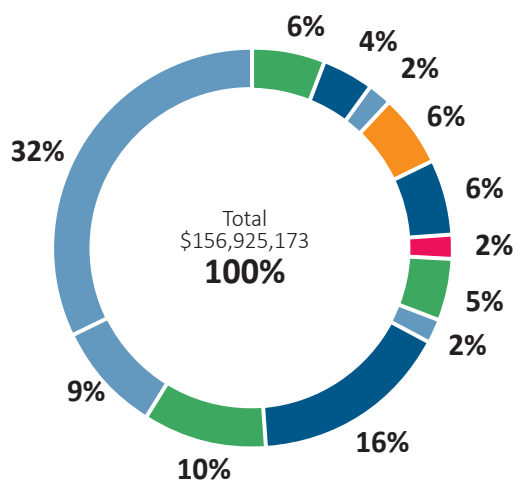


THE RDN RECEIVES REVENUE FROM MULTIPLE SOURCES

WHERE DOES THE MONEY COME FROM?



WHERE DOES THE MONEY GO?



CAPITAL EXPENDITURES FOR 2018

THESE ARE THE RDN'S LARGEST INVESTMENTS IN THE COMING YEAR:



THE RDN IS ALSO WORKING ON OTHER MAJOR PROJECTS THAT MAY IMPACT YOUR AREA. THESE INCLUDE:

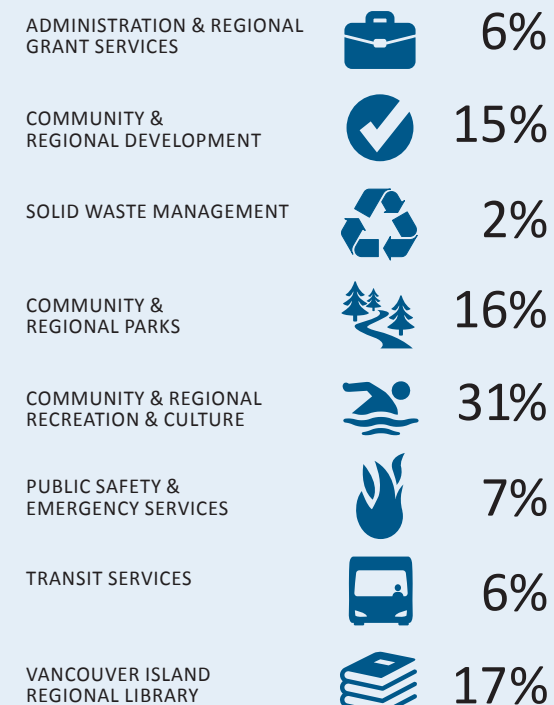
- 2018 Local Government Elections
- Transit Service Expansion - 5,000 hours
- Wildfire Interface Fuel Inventory Plans
- Fire Services Delivery Model Review
- Oceanside Area Recreation Master Plan Implementation
- Regional Parks Service Review Implementation
- Zoning Bylaw 500 Modernization
- Electoral Area OCP Development Permit and Temporary Use Permit Review
- Sea Level Rise Planning & Flood Plain Mapping
- RDN On-line Map User Interface Renewal
- Long-term Biosolids Site License Management Plan
- Approval and Implementation of the Solid Waste Management Plan

Get Involved RDN!

2018 2017

Area 'A' contribution to RDN General Services property taxes total	\$1,979,106	\$1,951,724
Estimated RDN General Services tax rate per \$100,000 of assessment	\$144.90	\$144.60
Average residential dwelling assessment value*	\$358,187	\$358,187
Average Area 'A' General Services property tax amount**	\$540.51	\$539.94
Change from prior year	0.1%	

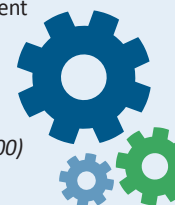
HOW THE FUNDS ARE SPENT IN YOUR AREA



NOTES: You may also have specific local taxes included on your tax notice for services such as your fire department. Local services taxes are applied on an assessment basis only to properties in the specific area.

* Average residential values are based on BC Assessment 2017 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$21.50 (2017: \$22.00) which are levied at the same amount for each property in the specified service area.



**REGIONAL DISTRICT OF NANAIMO
2018 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA A**

	Elect Area A	Elect Area A	Elect Area A	Changed Service Level
	Final 2016	Final 2017	Proposed 2018	
Administration	41,675	48,892	59,097	6,779
Community Grants/Regional Economic Development-INFilm	2,840	(24,341)	3,149	650
Electoral Areas Administration	56,485	58,195	65,859	9,377
Southern Community Restorative Justice	6,227	6,187	6,225	
Electoral Area Community Planning	227,128	232,220	241,103	3,338
Regional Growth Strategy	19,149	19,036	18,122	
House Numbering	2,603	2,561	2,605	
Southern Community Economic Development	64,389	68,613	0	(68,066)
Hazardous Properties	2,016	5,046	4,433	
Unightly Premises	1,089	1,590	1,668	
Southern Community Transit	129,350	126,368	115,081	1,710
Solid Waste Management	25,110	29,738	34,191	
Animal Control Area A, B, C, Lantzville	19,756	19,984	19,964	
Regional Parks - Operations	65,241	62,168	63,411	
Regional Parks - Acquisitions	40,642	40,628	40,628	
Community Parks	186,000	198,490	212,384	13,500
Southern Community Recreation	388,045	389,743	402,101	12,358
Electoral Area A Recreation	188,171	198,816	202,792	
Port Theatre/Cultural Centre Contribution	15,120	15,347	15,577	
Liquid Waste Management Planning	7,313	7,068	7,206	
Drinking Water/Watershed Protection	23,224	23,216	21,765	
D68 Search & Rescue	3,360	3,129	3,097	
D68 Emergency 911	44,289	45,240	46,098	858
Emergency Planning	35,877	39,517	43,003	2,716
Noise Control	7,271	8,541	9,543	
Feasibility Studies		5,000	5,000	
Regional District General Services Requisition	\$1,602,370	\$1,630,992	\$1,644,102	(\$16,780)
Vancouver Island Regional Library	314,269	320,732	335,004	14,272
Total Requisition	\$1,916,639	\$1,951,724	\$1,979,106	(\$2,508)

LOCAL SERVICE AREAS				
Cassidy Waterloo Fire	158,758	166,759	174,893	
Cedar Estates Stormwater	4,725	4,725	4,820	

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

	Elect Area A Final 2016	Elect Area A Final 2017	Elect Area A Proposed 2018	Changed Service Level
Regional District General Services Rate	1.298	1.204	1.199	-0.018
Vancouver Island Regional Library	0.260	0.242	0.250	0.008
General Services Tax Rate	1.558	1.446	1.449	(0.010)
General Services Cost per \$100,000	\$155.80	\$144.60	\$144.90	(\$1.00)
Regional Parcel Taxes	\$22.00	\$22.00	\$21.50	(\$0.50)
Current Year Cost at \$100,000	\$177.80	\$166.60	\$166.40	(\$1.50)
Dollar Change Year over Year	\$1.90	(\$11.20)	(\$0.20)	

Local Service Area Rates				
Cassidy Waterloo Fire (tax rate)	1.053	1.007	1.045	

Average Residential Value	\$328,037	\$358,187	\$358,187	\$0
Property tax based on Average Residential Value	\$533	\$540	\$541	\$1

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

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

Administration	\$0.70 increase	Cost of two additional Board members, election related costs for Board orientation/strategic plan update & website upgrades
Regional Economic Development	\$0.05 increase	Funding agreement with INFilm
Community Grants	\$1.95 increase	2017 had one-time impact of ICF requisition repayment which is reversed in 2018
Electoral Area Administration	\$0.50 increase	Election year costs and related impacts
EA Community Planning	\$0.50 increase	Bylaw 500 Review, Subdivision Servicing
Southern Community Economic Development	\$5.20 decrease	No 2018 contribution required pending service review
Southern Community Transit	\$0.90 decrease	Usage adjustments
Solid Waste Management	\$0.30 increase	Year 4 of 2015 plan to offset tipping fee revenue decline & develop reserves
Community Parks	\$0.80 increase	Woodbank School maintenance agreement
Area A Recreation & Culture	\$0.10 increase	Maintain reserve contributions
Southern Community Recreation	\$0.60 increase	Budget projection only at this time, pending City of Nanaimo actuals at year end
Emergency Planning	\$0.20 increase	Gap analysis projects, expanded ESS program

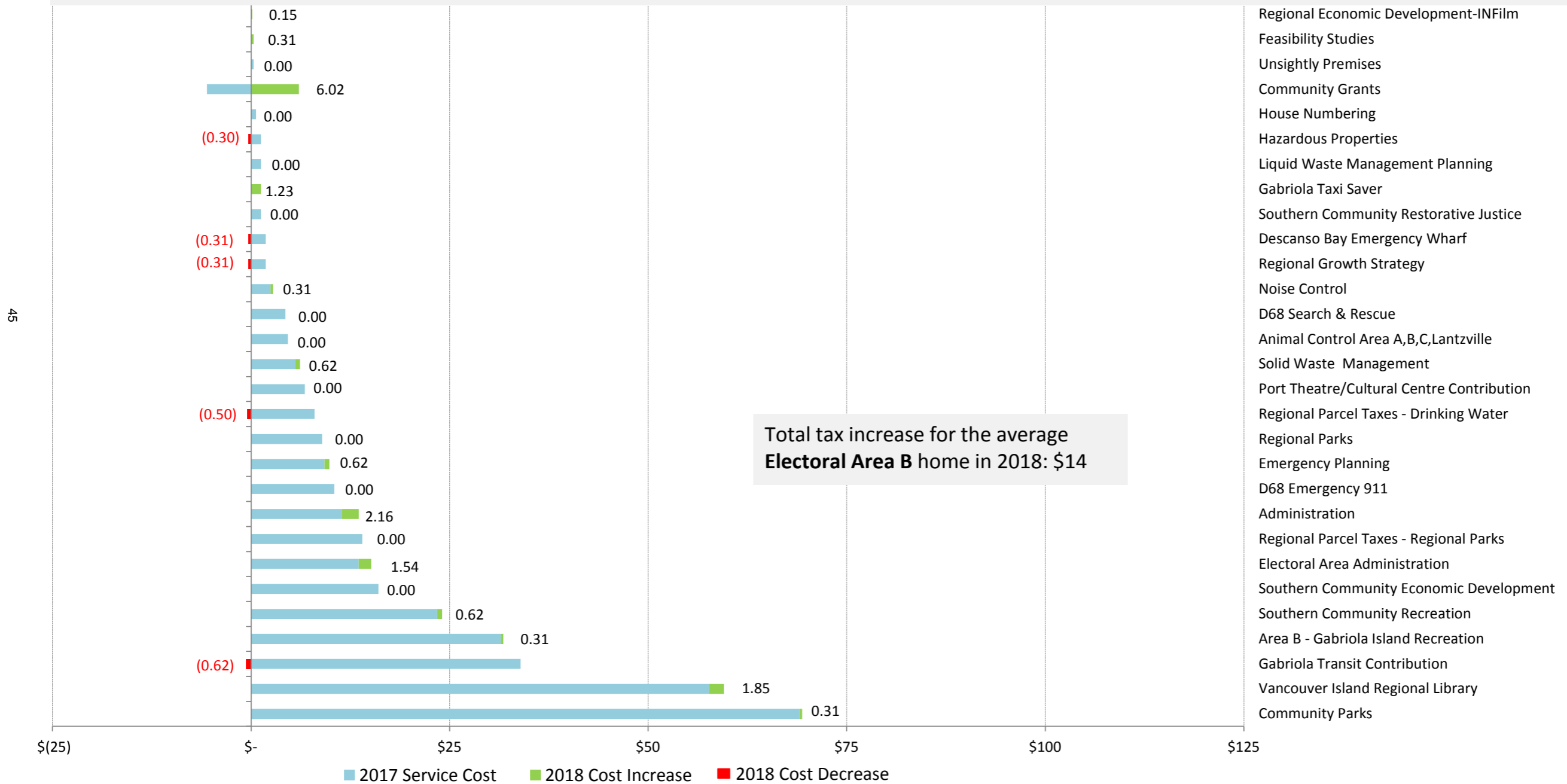
Variance information for RDN Parcel Tax Rates

Drinking Water/Watershed Protection Parcel Tax	\$0.50 decrease	Decrease requisition as a result of all RDN participants contributing to service now
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REGIONAL DISTRICT OF NANAIMO SERVICES

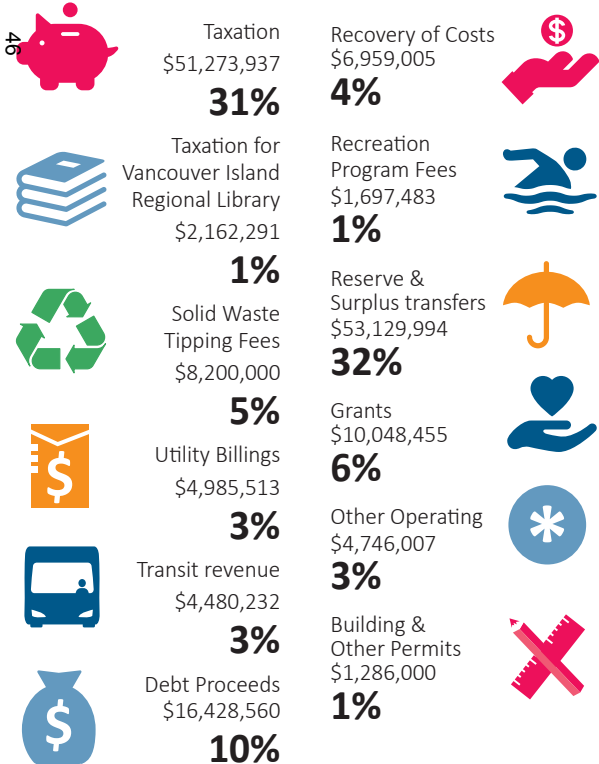
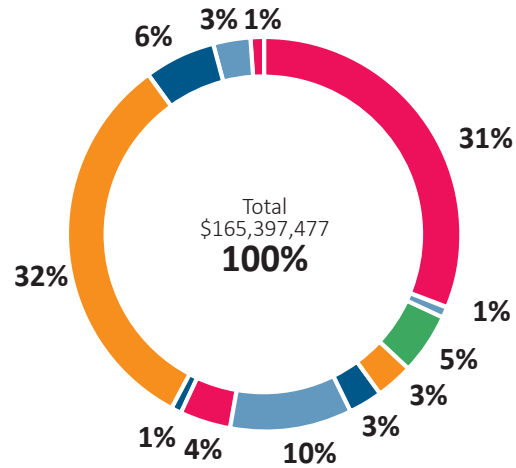
Electoral Area B Average Home Tax Change

2018 Total Cost for the average **Electoral Area B Home** (\$308,448) = \$348

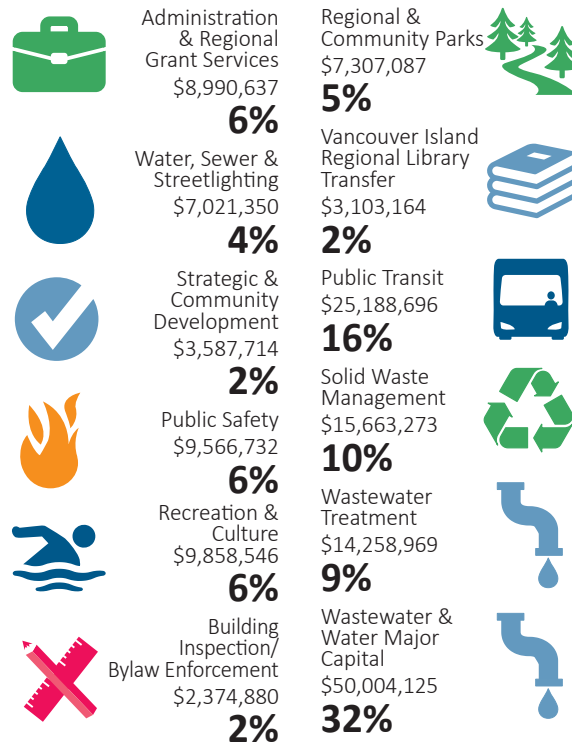
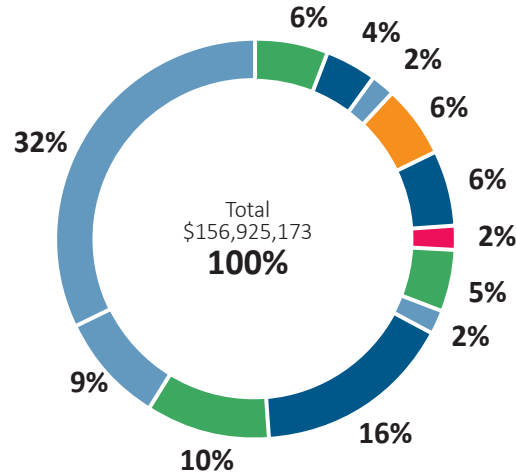


THE RDN RECEIVES REVENUE FROM MULTIPLE SOURCES

WHERE DOES THE MONEY COME FROM?



WHERE DOES THE MONEY GO?



CAPITAL EXPENDITURES FOR 2018

THESE ARE THE RDN'S LARGEST INVESTMENTS IN THE COMING YEAR:



THE RDN IS ALSO WORKING ON OTHER MAJOR PROJECTS THAT MAY IMPACT YOUR AREA. THESE INCLUDE:

- 2018 Local Government Elections
- Transit Service Expansion - 5,000 hours
- Wildfire Interface Fuel Inventory Plans
- Fire Services Delivery Model Review
- Oceanside Area Recreation Master Plan Implementation
- Regional Parks Service Review Implementation
- Zoning Bylaw 500 Modernization
- Electoral Area OCP Development Permit and Temporary Use Permit Review
- Sea Level Rise Planning & Flood Plain Mapping
- RDN On-line Map User Interface Renewal
- Long-term Biosolids Site License Management Plan
- Approval and Implementation of the Solid Waste Management Plan

Get Involved RDN!

2018 2017

Area 'B' contribution to RDN General Services property taxes total	\$1,382,755	\$1,305,443
Estimated RDN General Services tax rate per \$100,000 of assessment	\$105.80	\$101.10
Average residential dwelling assessment value*	\$308,448	\$308,448
Average Area 'B' General Services property tax amount**	\$347.84	\$333.84
Change from prior year	4.2%	

HOW THE FUNDS ARE SPENT IN YOUR AREA

ADMINISTRATION & REGIONAL GRANT SERVICES		9%
COMMUNITY & REGIONAL DEVELOPMENT		8%
SOLID WASTE MANAGEMENT		2%
COMMUNITY & REGIONAL PARKS		27%
COMMUNITY & REGIONAL RECREATION & CULTURE		18%
PUBLIC SAFETY & EMERGENCY SERVICES		9%
TRANSIT SERVICES		10%
VANCOUVER ISLAND REGIONAL LIBRARY		17%

NOTES: You may also have specific local taxes included on your tax notice for services such as your fire department. Local services taxes are applied on an assessment basis only to properties in the specific area.

* Average residential values are based on BC Assessment 2017 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$21.50 (2017: \$22.00) which are levied at the same amount for each property in the specified service area.



**REGIONAL DISTRICT OF NANAIMO
2018 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA B**

	Elect Area B Final 2016	Elect Area B Final 2017	Elect Area B Proposed 2018	Changed Service Level
Administration	39,597	45,707	55,317	6,345
Community Grants/Regional Economic Development-INFilm	2,697	(22,756)	2,959	620
Electoral Areas Administration	53,668	54,404	61,646	8,777
Southern Community Restorative Justice	5,185	5,064	5,106	
Regional Growth Strategy	6,887	6,875	6,548	
House Numbering	2,474	2,394	2,438	
Southern Community Economic Development	61,178	64,144	65,000	
Hazardous Properties	1,916	4,718	4,149	
Unightly Premises	1,035	1,487	1,561	
Gabriola Emergency Wharf	5,914	6,961	6,891	
Gabriola Transit Contribution	97,665	136,000	136,000	
Gabriola Taxi Saver	11,940	0	4,332	
Solid Waste Management	18,353	21,808	25,089	
Animal Control Area A, B, C, Lantzville	18,771	18,683	18,687	
Regional Parks - Operations	36,678	35,523	36,234	
Regional Parks - Acquisitions	52,822	52,794	52,794	
Community Parks	188,828	277,000	282,160	
Southern Community Recreation	94,091	94,516	97,452	2,936
Gabriola Island Recreation	111,876	115,233	118,690	
Port Theatre/Cultural Centre Contribution	27,136	27,363	27,593	
Liquid Waste Management Planning	5,345	5,183	5,288	
Drinking Water/Watershed Protection	30,184	30,168	28,283	
D68 Search & Rescue	1,889	1,788	1,770	
D68 Emergency 911	42,080	42,293	43,149	856
Emergency Planning	34,088	36,943	40,252	2,542
Noise Control	8,575	9,178	9,958	
Feasibility Studies	0	0	1,000	
Regional District General Services Requisition	\$960,872	\$1,073,471	\$1,140,346	\$22,076
Vancouver Island Regional Library	231,829	231,972	242,409	10,437
Total Requisition	\$1,192,701	\$1,305,443	\$1,382,755	\$32,513

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

	Elect Area B Final 2016	Elect Area B Final 2017	Elect Area B Proposed 2018	Changed Service Level
Regional District General Services Rate	0.790	0.824	0.865	0.016
Vancouver Island Regional Library	0.202	0.187	0.193	0.006
General Services Tax Rate	0.992	1.011	1.058	0.022
General Services Cost per \$100,000	\$99.20	\$101.10	\$105.80	\$2.20
Regional Parcel Taxes	\$22.00	\$22.00	\$21.50	(\$0.50)
Current Year Cost at \$100,000	\$121.20	\$123.10	\$127.30	\$1.70
Dollar Change Year over Year	\$9.60	\$1.90	\$4.20	
Average Residential Value	\$286,552	\$308,448	\$308,448	\$0
Property tax based on Average Residential Value	\$306	\$334	\$348	\$14

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

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

Administration	\$0.70 increase	Cost of two additional Board members, election related costs for Board orientation/ strategic plan update & website upgrades
Regional Economic Development	\$0.05 increase	Funding agreement with INFilm
Community Grants	\$1.95 increase	2017 had one-time impact of ICF requisition repayment which is reversed in 2018
Electoral Area Administration	\$0.50 increase	Election year costs and related impacts
Gabriola Taxi Saver	\$0.40 increase	2017 funded by 2016 surplus, 2018 requires requisition again
Solid Waste Management	\$0.20 increase	Year 4 of 2015 plan to offset tipping fee revenue decline & develop reserves
Southern Community Recreation	\$0.20 increase	Budget projection only at this time, pending City of Nanaimo actuals at year end
Emergency Planning	\$0.20 increase	Gap analysis projects, expanded ESS program

Variance information for RDN Parcel Tax Rates

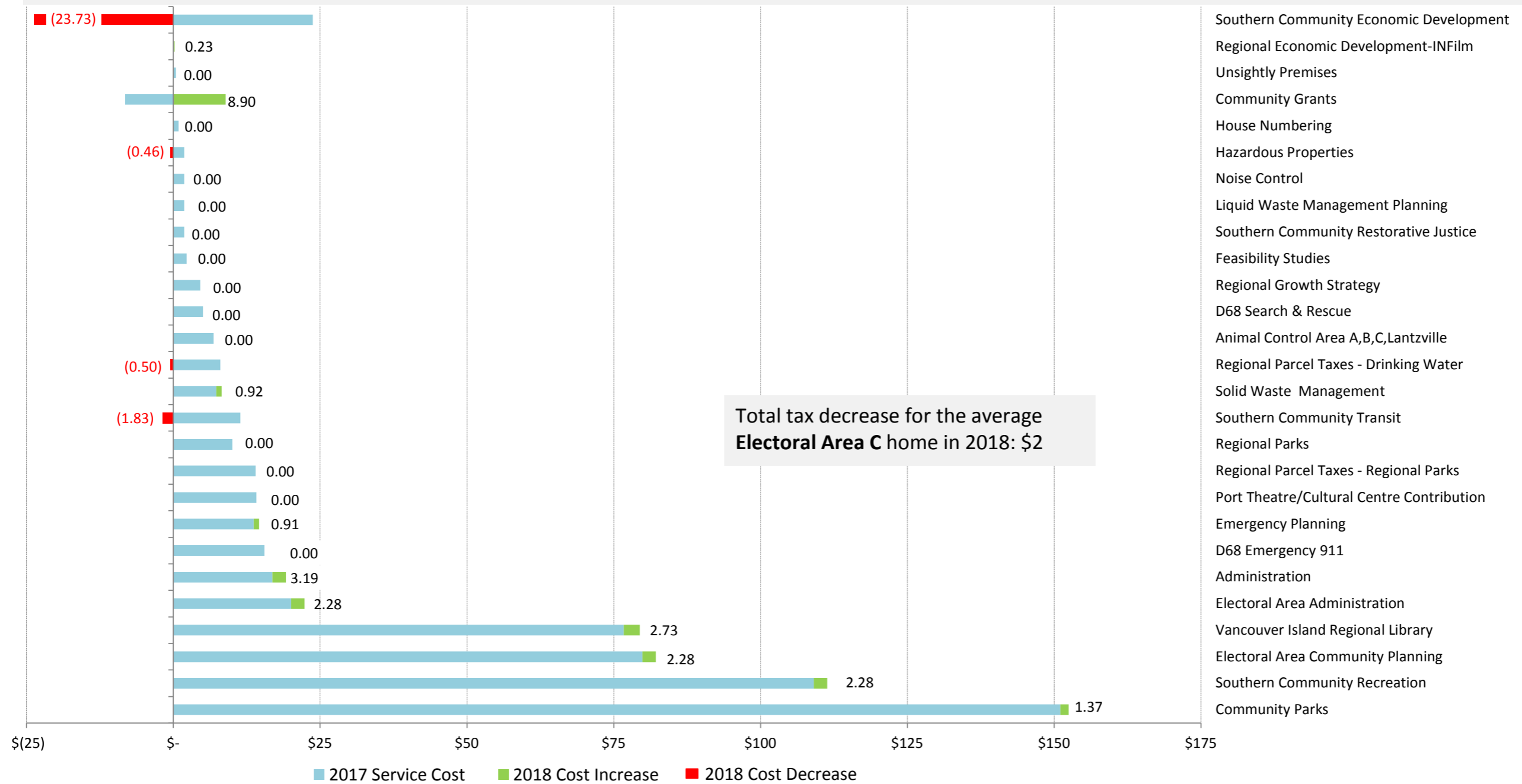
Drinking Water/Watershed Protection Parcel Tax	\$0.50 decrease	Decrease requisition as a result of all RDN participants contributing to service now
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REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area C Average Home Tax Change

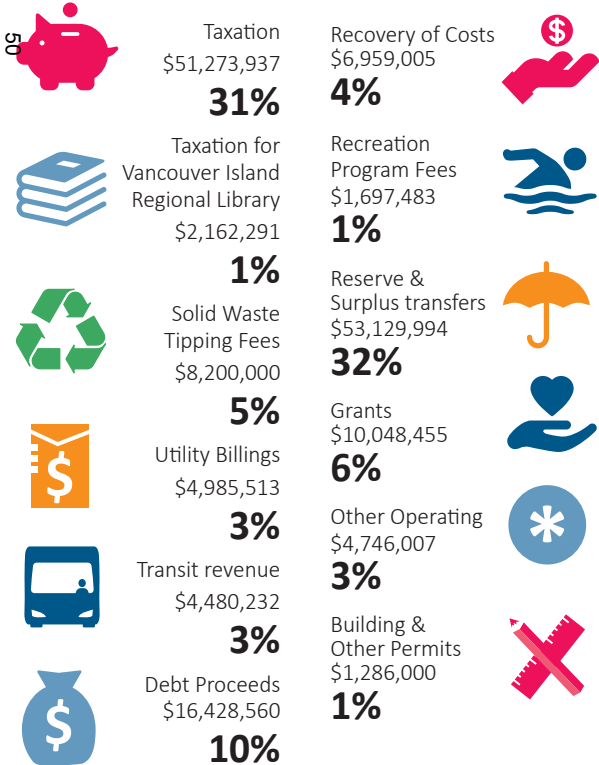
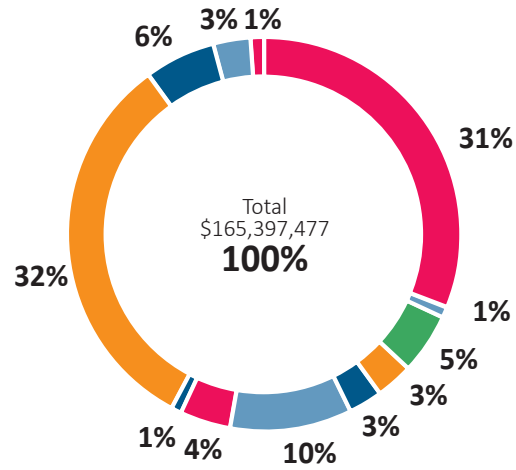
2018 Total Cost for the average **Electoral Area C Home** (\$456,403) = \$589

49

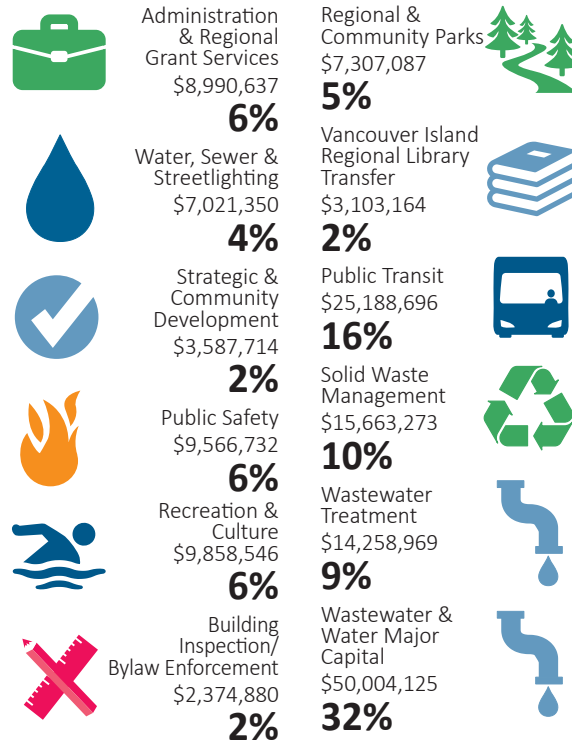
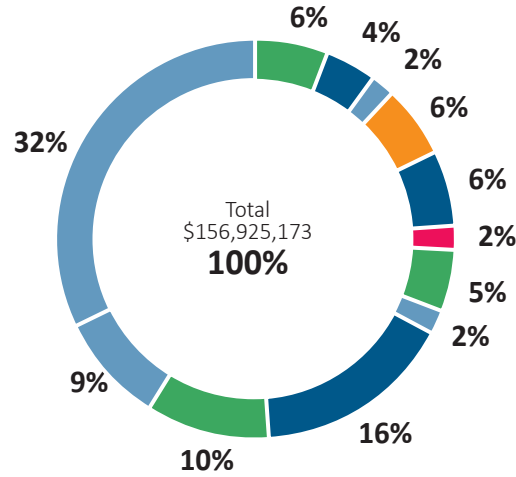


THE RDN RECEIVES REVENUE FROM MULTIPLE SOURCES

WHERE DOES THE MONEY COME FROM?



WHERE DOES THE MONEY GO?



CAPITAL EXPENDITURES FOR 2018

THESE ARE THE RDN'S LARGEST INVESTMENTS IN THE COMING YEAR:



THE RDN IS ALSO WORKING ON OTHER MAJOR PROJECTS THAT MAY IMPACT YOUR AREA. THESE INCLUDE:

- 2018 Local Government Elections
- Transit Service Expansion - 5,000 hours
- Wildfire Interface Fuel Inventory Plans
- Fire Services Delivery Model Review
- Oceanside Area Recreation Master Plan Implementation
- Regional Parks Service Review Implementation
- Zoning Bylaw 500 Modernization
- Electoral Area OCP Development Permit and Temporary Use Permit Review
- Sea Level Rise Planning & Flood Plain Mapping
- RDN On-line Map User Interface Renewal
- Long-term Biosolids Site License Management Plan
- Approval and Implementation of the Solid Waste Management Plan

Get Involved RDN!

2018 2017

Area 'C' contribution to RDN General Services property taxes total	\$1,173,027	\$1,156,986
Estimated RDN General Services tax rate per \$100,000 of assessment	\$124.40	\$124.60
Average residential dwelling assessment value*	\$456,403	\$456,403
Average Area 'C' General Services property tax amount**	\$589.27	\$590.68
Change from prior year	-0.2%	

HOW THE FUNDS ARE SPENT IN YOUR AREA

ADMINISTRATION & REGIONAL GRANT SERVICES		9%
COMMUNITY & REGIONAL DEVELOPMENT		20%
SOLID WASTE MANAGEMENT		2%
COMMUNITY & REGIONAL PARKS		18%
COMMUNITY & REGIONAL RECREATION & CULTURE		25%
PUBLIC SAFETY & EMERGENCY SERVICES		9%
TRANSIT SERVICES		1%
VANCOUVER ISLAND REGIONAL LIBRARY		16%

NOTES: You may also have specific local taxes included on your tax notice for services such as your fire department. Local services taxes are applied on an assessment basis only to properties in the specific area.

* Average residential values are based on BC Assessment 2017 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$21.50 (2017: \$22.00) which are levied at the same amount for each property in the specified service area.



**REGIONAL DISTRICT OF NANAIMO
2018 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA C**

	Elect Area C Final 2016	Elect Area C Final 2017	Elect Area C Proposed 2018	Changed Service Level
Administration	33,290	40,791	49,432	5,670
Community Grants/Regional Economic Development-INFilm	2,268	(20,307)	2,640	550
Electoral Areas Administration	45,120	48,552	55,088	7,843
	4,588	4,749	4,794	
Electoral Area Community Planning	181,428	193,742	201,670	2,792
Regional Growth Strategy	11,489	11,284	10,758	
House Numbering	2,080	2,137	2,179	
Southern Community Economic Development	51,433	57,244	0	(56,934)
Hazardous Properties	1,611	4,210	3,708	
Unightly Premises	870	1,327	1,395	
Southern Community Transit	26,464	9,467	8,203	122
Solid Waste Management	15,056	17,615	20,282	
Animal Control Area A, B, C, Lantzville	15,781	16,673	16,699	
Regional Parks - Operations	29,116	24,733	25,228	
Regional Parks - Acquisitions	19,922	19,950	19,950	
Community Parks - Extension and Wellington combined	151,570	158,486	163,032	
Southern Community Recreation	263,345	264,427	273,151	8,724
Port Theatre/Cultural Centre Contribution	18,910	19,074	19,483	
Liquid Waste Management Planning	4,385	4,186	4,275	
Drinking Water/Watershed Protection	11,384	11,400	10,688	
D68 Search & Rescue	1,499	1,245	1,233	
D68 Emergency 911	35,377	37,745	38,558	813
Emergency Planning	28,658	32,969	35,970	2,272
Noise Control	3,852	4,200	5,001	
Feasibility Studies		5,000	5,000	
Regional District General Services Requisition	\$959,496	\$970,899	\$978,417	(\$28,148)
Vancouver Island Regional Library	179,879	186,087	194,610	8,523
Total Requisition	\$1,139,375	\$1,156,986	\$1,173,027	(\$19,625)

LOCAL SERVICE AREAS			
Cassidy Waterloo Fire	158,758	166,759	174,893
Wellington Fire/Streetlighting	75,644	80,456	84,687
Extension Fire	157,736	166,808	175,173
Nanaimo River Fire	17,792	17,792	17,792

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

	Elect Area C Final 2016	Elect Area C Final 2017	Elect Area C Proposed 2018	Changed Service Level
Regional District General Services Rate	1.233	1.078	1.070	-0.030
Vancouver Island Regional Library	0.186	0.168	0.174	0.006
General Services Tax Rate	1.419	1.246	1.244	(0.024)
General Services Cost per \$100,000	\$141.90	\$124.60	\$124.40	(\$2.40)
Regional Parcel Taxes	\$22.00	\$22.00	\$21.50	(\$0.50)
Current Year Cost at \$100,000	\$163.90	\$146.60	\$145.90	(\$2.90)
Dollar Change Year over Year	\$1.80	(\$17.30)	(\$0.70)	

Local Service Area Rates			
Cassidy Waterloo Fire (tax rate)	1.053	1.007	1.045
Wellington Fire/Streetlight	0.966	0.953	0.993
Extension Fire	1.123	1.069	1.105
Nanaimo River Fire	0.646	0.632	0.620

Average Residential Value	\$416,125	\$456,403	\$456,403	\$0
Average Residential Value = \$456,403*	\$612	\$591	\$589	(\$2)

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

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

Administration	\$0.70 increase	Cost of two additional Board members, election related costs for Board orientation/ strategic plan update & website upgrades
Regional Economic Development	\$0.05 increase	Funding agreement with INFilm
Community Grants	\$1.95 increase	2017 had one-time impact of ICF requisition repayment which is reversed in 2018
Electoral Areas Administration	\$0.50 increase	Election year costs and related impacts
Southern Community Economic Development	\$5.20 decrease	No 2018 contribution required pending service review
Southern Community Transit	\$0.40 decrease	Usage adjustments
Solid Waste Management	\$0.20 increase	Year 4 of 2015 plan to offset tipping fee revenue decline & develop reserves
Community Parks	\$0.30 increase	Anders Dorrit assessments/design increase budget by \$10,000
Southern Community Recreation	\$0.50 increase	Budget projection only at this time, pending City of Nanaimo actuals at year end
Electoral Area Planning	\$0.50 increase	Bylaw 500 Review, Subdivision Servicing Review, Flood Plain Mapping and EA F OCP
Emergency Planning	\$0.20 increase	Gap analysis projects, expanded ESS program

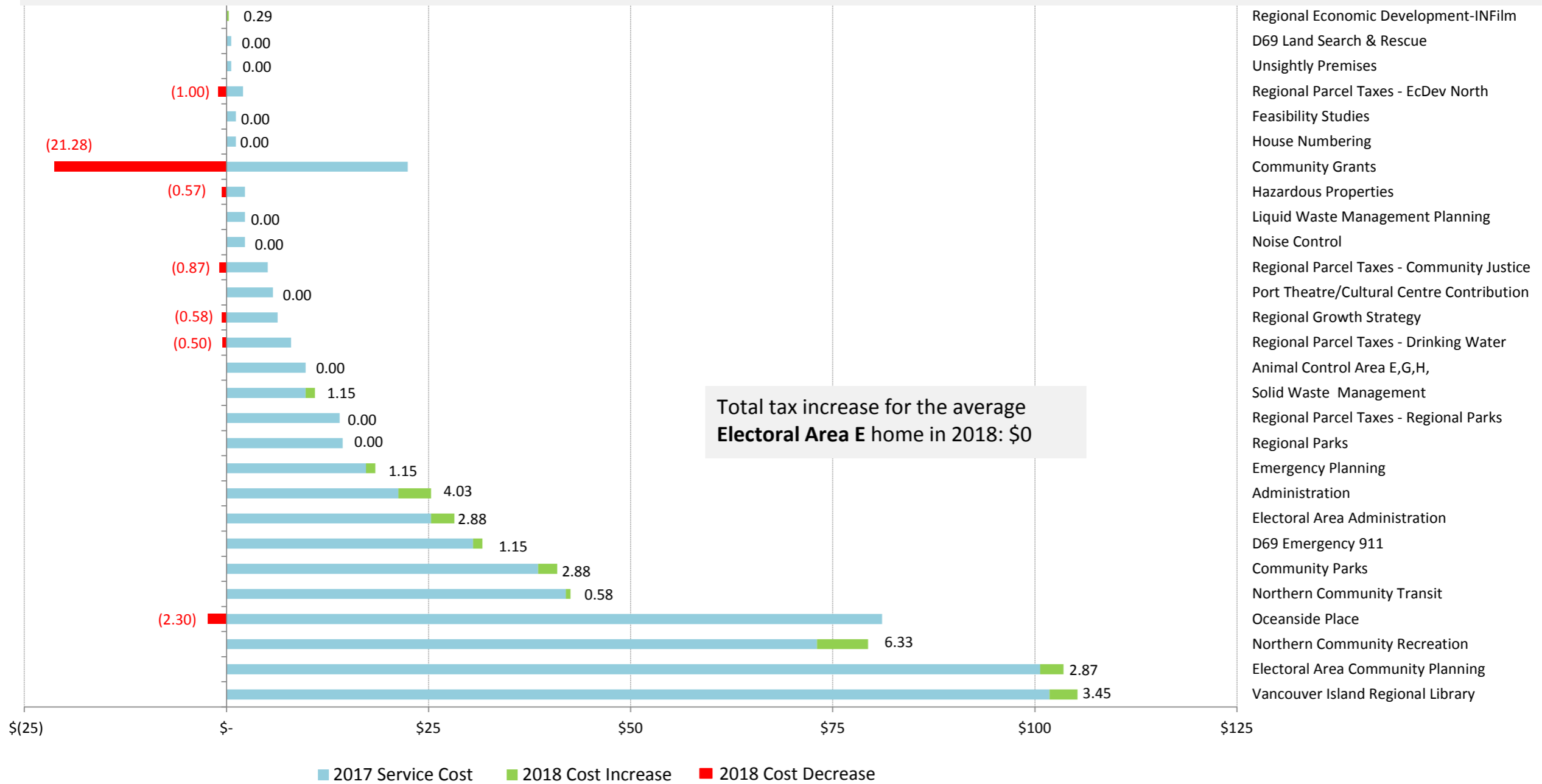
Variance information for RDN Parcel Tax Rates

Drinking Water/Watershed Protection Parcel Tax	\$0.50 decrease	Decrease requisition as a result of all RDN participants contributing to service now
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REGIONAL DISTRICT OF NANAIMO SERVICES

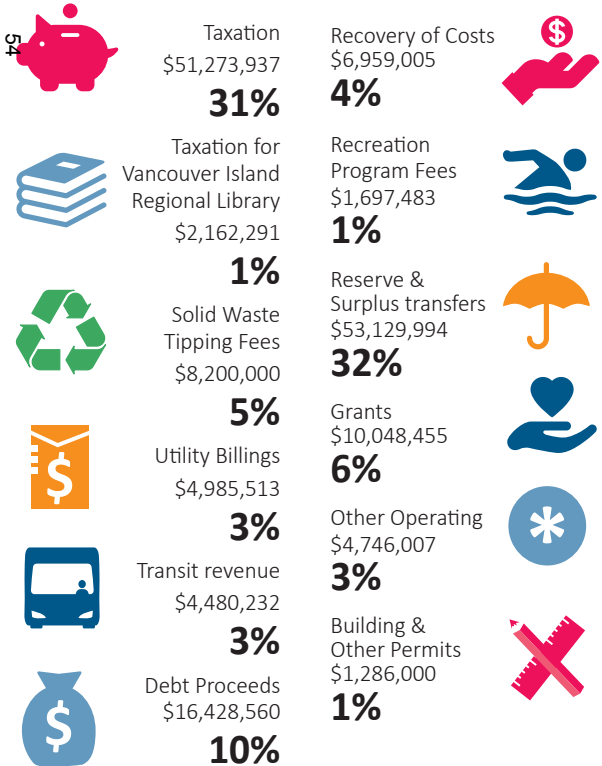
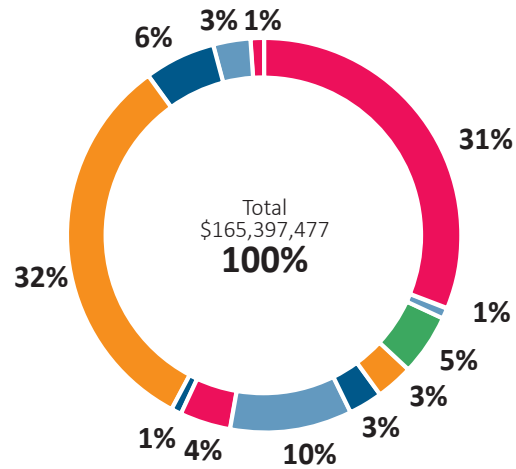
Electoral Area E Average Home Tax Change

2018 Total Cost for the average **Electoral Area E Home** (\$575,236) = \$639

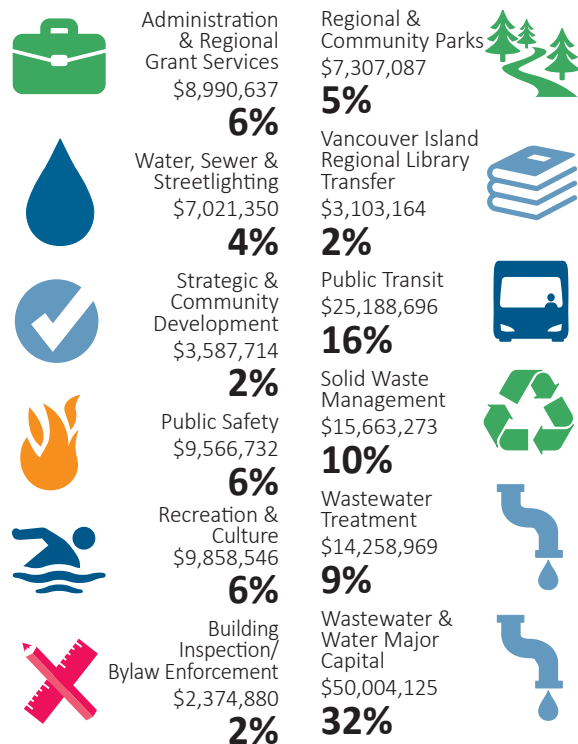
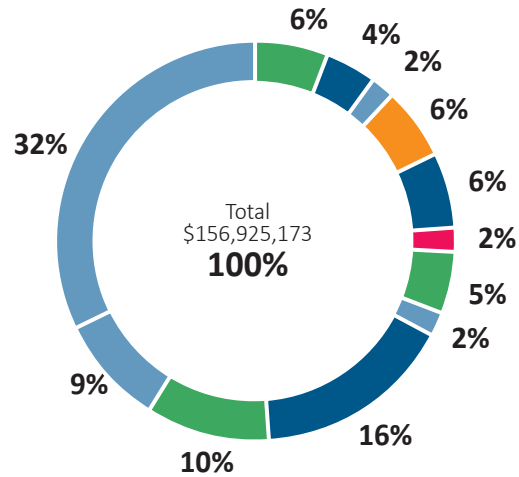


THE RDN RECEIVES REVENUE FROM MULTIPLE SOURCES

WHERE DOES THE MONEY COME FROM?



WHERE DOES THE MONEY GO?



CAPITAL EXPENDITURES FOR 2018

THESE ARE THE RDN'S LARGEST INVESTMENTS IN THE COMING YEAR:



THE RDN IS ALSO WORKING ON OTHER MAJOR PROJECTS THAT MAY IMPACT YOUR AREA. THESE INCLUDE:

- 2018 Local Government Elections
- Transit Service Expansion - 5,000 hours
- Wildfire Interface Fuel Inventory Plans
- Fire Services Delivery Model Review
- Oceanside Area Recreation Master Plan Implementation
- Regional Parks Service Review Implementation
- Zoning Bylaw 500 Modernization
- Electoral Area OCP Development Permit and Temporary Use Permit Review
- Sea Level Rise Planning & Flood Plain Mapping
- RDN On-line Map User Interface Renewal
- Long-term Biosolids Site License Management Plan
- Approval and Implementation of the Solid Waste Management Plan

Get Involved RDN!

2018 2017

Area 'E' contribution to RDN General Services property taxes total	\$2,382,170	\$2,345,638
Estimated RDN General Services tax rate per \$100,000 of assessment	\$106.40	\$106.10
Average residential dwelling assessment value*	\$575,236	\$575,236
Average Area 'E' General Services property tax amount**	\$638.84	\$639.49
Change from prior year	-0.1%	

HOW THE FUNDS ARE SPENT IN YOUR AREA



NOTES: You may also have specific local taxes included on your tax notice for services such as your fire department. Local services taxes are applied on an assessment basis only to properties in the specific area.

* Average residential values are based on BC Assessment 2017 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$26.79 (2017: \$29.16) which are levied at the same amount for each property in the specified service area.



**REGIONAL DISTRICT OF NANAIMO
2018 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA E**

	Elect Area E	Elect Area E	Elect Area E	Changed Service Level
	Final 2016	Final 2017	Proposed 2018	
Administration	65,400	78,713	95,264	10,927
Community Grants/Regional Economic Development-INFilm	5,339	83,467	5,098	1,070
Electoral Areas Administration	88,641	93,691	106,164	15,115
D69 Community Justice	17,230	17,451	14,482	
Electoral Area Community Planning	343,283	360,934	375,210	5,195
Regional Growth Strategy	21,925	22,828	21,747	
House Numbering	4,086	4,123	4,199	
Northern Community Economic Development	7,044	7,062	3,635	
Hazardous Properties	3,164	8,125	7,146	
Unsanitary Premises	1,710	2,561	2,689	
Northern Community Transit	144,824	155,890	160,526	8,833
Solid Waste Management	28,729	35,640	41,003	
Animal Control Area E, G, H	34,548	35,298	37,068	
Regional Parks - Operations	53,299	53,950	55,029	
Regional Parks - Acquisitions	47,572	47,922	47,922	
Community Parks	126,000	142,080	156,288	14,000
Northern Community Recreation	258,025	269,952	297,620	18,434
Oceanside Place	302,310	301,448	297,138	3,764
Port Theatre/Cultural Centre Contribution	21,703	22,029	22,359	
Liquid Waste Management Planning	8,367	8,470	8,642	
Drinking Water/Watershed Protection	27,184	27,384	25,673	
D69 Land Search & Rescue	1,315	1,339	1,339	
D69 Emergency 911	106,888	112,309	119,578	7,269
Emergency Planning	56,301	63,620	69,320	4,378
Noise Control	7,496	7,571	8,253	
Feasibility Studies		4,000	4,000	
Regional District General Services Requisition	\$1,782,383	\$1,967,857	\$1,987,392	\$88,985
Vancouver Island Regional Library	356,207	377,781	394,778	16,997
Total Requisition	\$2,138,590	\$2,345,638	\$2,382,170	\$105,982

LOCAL SERVICE AREAS			
Nanoose Bay Fire	644,095	705,955	804,495
Fairwinds Streetlighting	23,500	23,500	23,500
Rural Areas Streetlighting	16,356	16,683	17,017

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

	Elect Area E Final 2016	Elect Area E Final 2017	Elect Area E Proposed 2018	Changed Service Level
Regional District General Services Rate	0.893	0.884	0.881	0.039
Vancouver Island Regional Library	0.188	0.177	0.183	0.006
General Services Tax Rate	1.081	1.061	1.064	0.045
General Services Cost per \$100,000	\$108.10	\$106.10	\$106.40	\$4.50
Regional Parcel Taxes	\$29.14	\$29.16	\$26.79	(\$2.37)
Current Year Cost at \$100,000	\$137.24	\$135.26	\$133.19	\$2.13
Dollar Change Year over Year	(\$0.93)	(\$1.98)	(\$2.07)	
Local Service Area Rates				
Nanose Bay Fire	0.319	0.310	0.349	
Fairwinds Streetlighting	0.052	0.047	0.047	
Rural Areas Streetlighting	0.065	0.058	0.058	
Average Residential Value	\$513,467	\$575,236	\$575,236	\$0
Property tax based on Average Residential Value	\$584	\$639	\$639	\$0

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

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

Administration	\$0.70 increase	Cost of two additional Board members, election related costs for Board orientation/strategic plan update & website upgrades
Regional Economic Development	\$0.05 increase	Funding agreement with INFilm
Community Grants	\$3.75 decrease	2017 had one-time impact of ICF requisition repayment offset by one-time supportive housing grant
Electoral Areas Administration	\$0.50 increase	Election year costs and related impacts
EA Community Planning	\$0.50 increase	Bylaw 500 Review, Subdivision Servicing Review, Flood Plain Mapping and EA F OCP Review
Hazardous Properties	\$0.10 decrease	Provincial agreement to reimburse property clean up costs
Solid Waste Management	\$0.20 increase	Year 4 of 2015 plan to offset tipping fee revenue decline & develop reserves
Community Parks	\$0.50 increase	Stone Lake Playground, Brickyard, Es-hw Smen~nts improvements
Northern Community Recreation	\$1.10 increase	Rereation Master Plan implementation allowances and enhanced summer & adult program offerings
Oceanside Place	\$0.40 decrease	Implementation of usage share @ 10% per year
D69 Emergency 911	\$0.20 increase	North Island 911 Partnership costs based on assessment & RDN assessment growth exceeded other partners
Emergency Planning	\$0.20 increase	Gap analysis projects, expanded ESS program

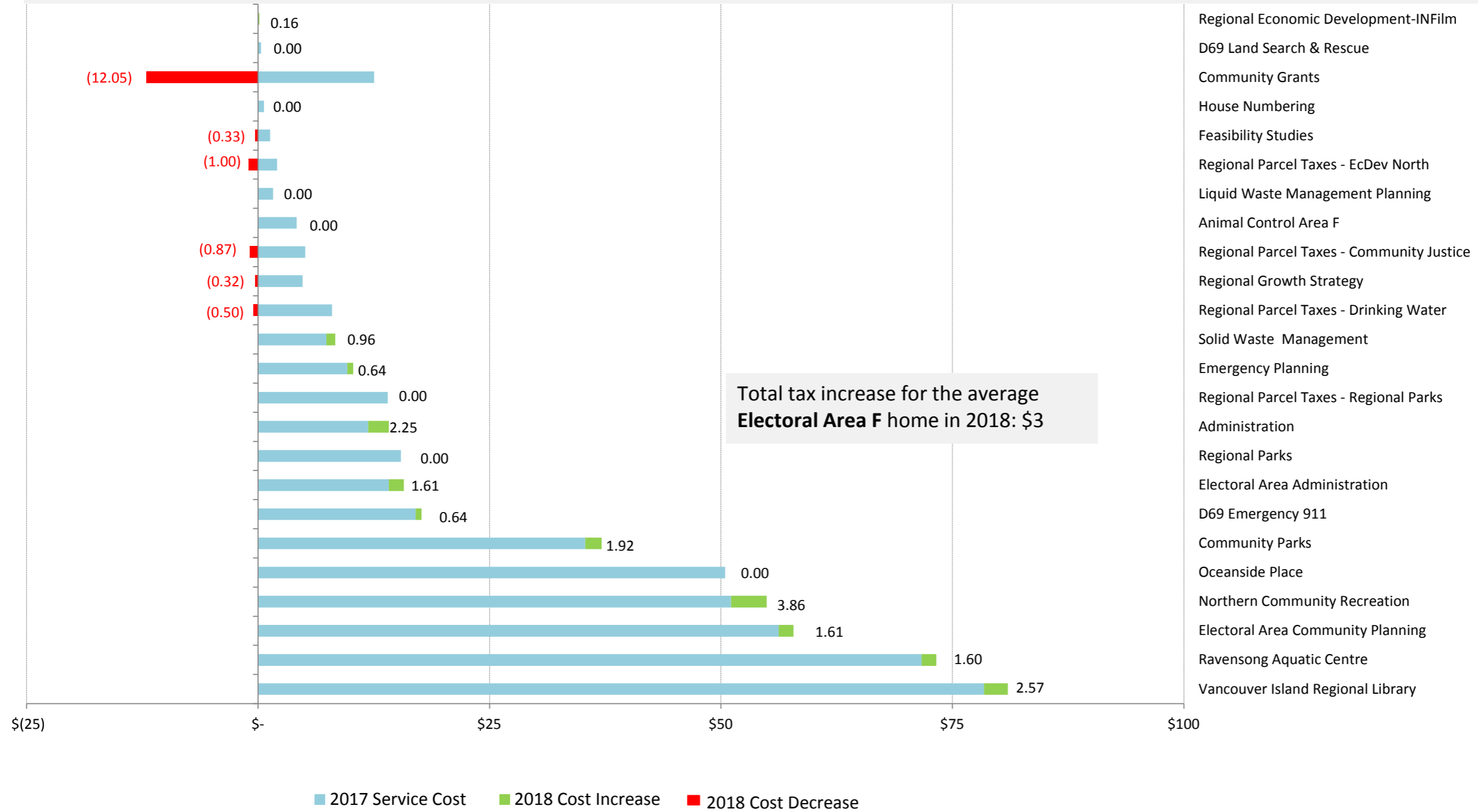
Variance information for RDN Parcel Tax Rates

Drinking Water/Watershed Protection Parcel Tax	\$0.50 decrease	Decrease requisition as a result of all RDN participants contributing to service now
Northern Community Economic Development	\$1.00 decrease	Tax requisition decreased as offset by 2017 carry forward surplus

REGIONAL DISTRICT OF NANAIMO SERVICES

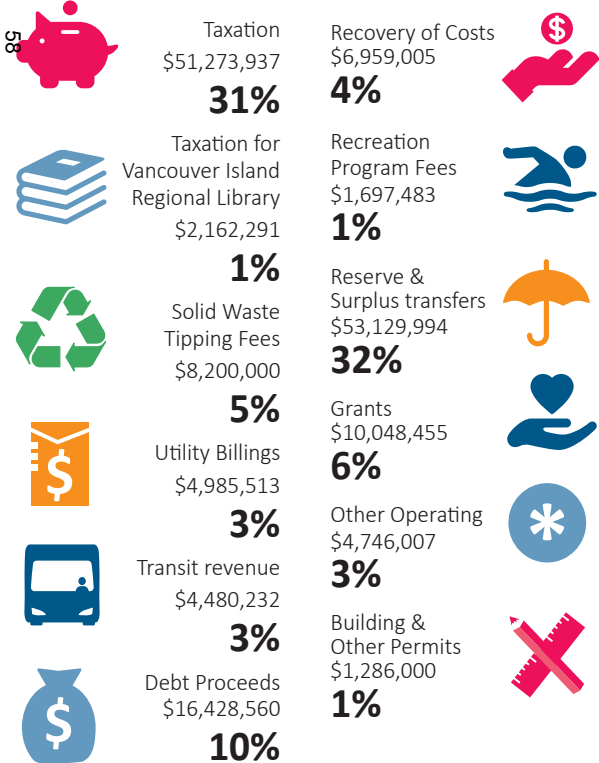
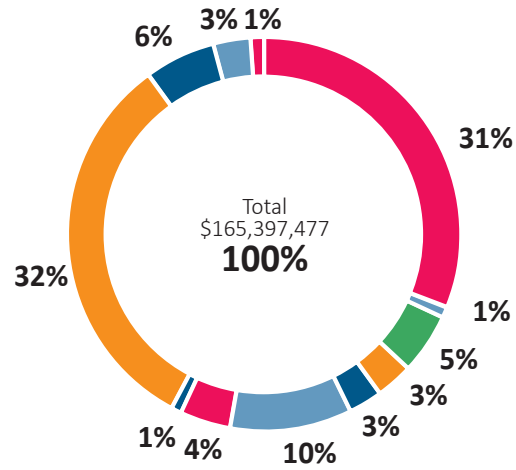
Electoral Area F Average Home Tax Change

2018 Total Cost for the average **Electoral Area F Home** (\$321,344) = \$476

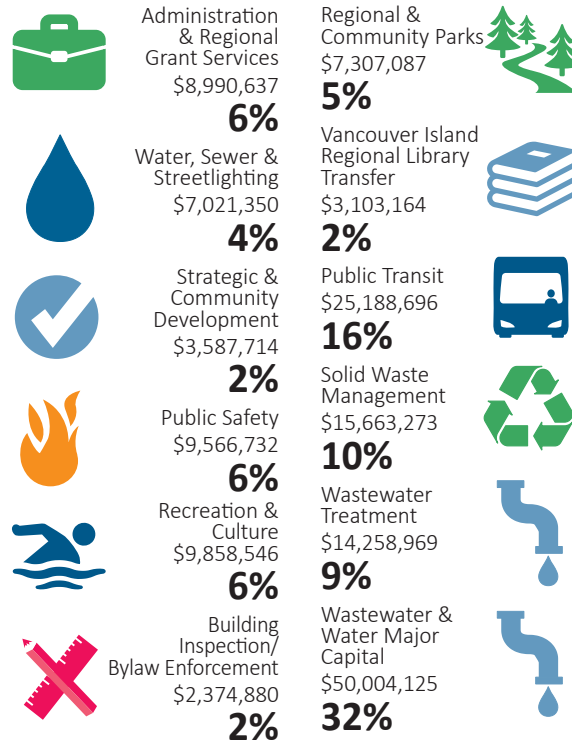
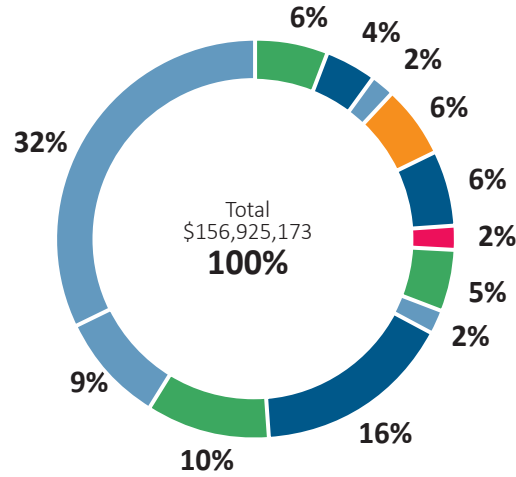


THE RDN RECEIVES REVENUE FROM MULTIPLE SOURCES

WHERE DOES THE MONEY COME FROM?



WHERE DOES THE MONEY GO?



CAPITAL EXPENDITURES FOR 2018

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- 2018 Local Government Elections
- Transit Service Expansion - 5,000 hours
- Wildfire Interface Fuel Inventory Plans
- Fire Services Delivery Model Review
- Oceanside Area Recreation Master Plan Implementation
- Regional Parks Service Review Implementation
- Zoning Bylaw 500 Modernization
- Electoral Area OCP Development Permit and Temporary Use Permit Review
- Sea Level Rise Planning & Flood Plain Mapping
- RDN On-line Map User Interface Renewal
- Long-term Biosolids Site License Management Plan
- Approval and Implementation of the Solid Waste Management Plan

Get Involved RDN!

2018 2017

Area 'F' contribution to RDN General Services property taxes total	\$2,109,093	\$2,056,852
Estimated RDN General Services tax rate per \$100,000 of assessment	\$139.80	\$138.20
Average residential dwelling assessment value*	\$321,334	\$321,334
Average Area 'F' General Services property tax amount**	\$476.01	\$473.24
Change from prior year	0.6%	

HOW THE FUNDS ARE SPENT IN YOUR AREA

ADMINISTRATION & REGIONAL GRANT SERVICES		7%
COMMUNITY & REGIONAL DEVELOPMENT		15%
SOLID WASTE MANAGEMENT		2%
COMMUNITY & REGIONAL PARKS		13%
COMMUNITY & REGIONAL RECREATION & CULTURE		38%
PUBLIC SAFETY & EMERGENCY SERVICES		8%
VANCOUVER ISLAND REGIONAL LIBRARY		17%

NOTES: You may also have specific local taxes included on your tax notice for services such as your fire department. Local services taxes are applied on an assessment basis only to properties in the specific area.

* Average residential values are based on BC Assessment 2017 Completed Roll Values and may vary as a result of revisions to the roll.
** Includes Parcel Taxes of \$26.79 (2017: \$29.16) which are levied at the same amount for each property in the specified service area.



**REGIONAL DISTRICT OF NANAIMO
2018 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA F**

	Elect Area F Final 2016	Elect Area F Final 2017	Elect Area F Proposed 2018	Changed Service Level
Administration	44,212	52,655	63,939	7,334
Community Grants/Regional Economic Development-INFilm	3,609	55,834	3,413	710
Electoral Areas Administration	59,923	62,674	71,255	10,145
D69 Community Justice	15,161	15,263	12,666	
Electoral Area Community Planning	240,953	250,093	260,854	3,612
Regional Growth Strategy	19,997	20,684	19,732	
House Numbering	2,762	2,758	2,818	
Northern Community Economic Development	6,198	6,177	3,179	
Solid Waste Management	26,222	32,314	37,229	
Animal Control Area F	18,595	18,781	18,969	
Regional Parks - Operations	67,299	68,034	69,394	
Regional Parks - Acquisitions	41,860	41,916	41,916	
Community Parks	148,800	156,240	168,739	12,000
Northern Community Recreation	215,691	226,243	247,539	14,649
Oceanside Place	220,054	223,876	227,495	2,882
Ravensong Aquatic Centre	399,253	318,638	331,306	
Liquid Waste Management Planning	7,637	7,680	7,846	
Drinking Water/Watershed Protection	23,920	23,952	22,455	
D69 Land Search & Rescue	1,660	1,689	1,689	
D69 Emergency 911	72,259	75,128	80,258	5,130
Emergency Planning	38,061	42,558	46,526	2,939
Feasibility Studies		5,000	5,000	
Regional District General Services Requisition	\$1,674,126	\$1,708,187	\$1,744,217	\$59,401
Vancouver Island Regional Library	335,877	348,665	364,876	16,211
Total Requisition	\$2,010,003	\$2,056,852	\$2,109,093	\$75,612

LOCAL SERVICE AREAS			
Errington Fire	452,901	561,600	641,503
Coombs-Hilliers Fire	406,318	466,606	535,639
Nanoose Bay Fire	644,095	705,955	804,495
Dashwood Fire	527,960	556,409	638,410
Meadowood Fire	139,358	139,358	139,457
French Creek Fire	425,542	489,372	658,430
Hwy # 4 Streetlighting	3,850	4,081	4,244

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

	Elect Area F Final 2016	Elect Area F Final 2017	Elect Area F Proposed 2018	Changed Service Level
Regional District General Services Rate	1.235	1.138	1.146	0.038
Vancouver Island Regional Library	0.262	0.244	0.252	0.008
General Services Tax Rate	1.497	1.382	1.398	0.046
General Services Cost per \$100,000	\$149.70	\$138.20	\$139.80	\$4.60
Regional Parcel Taxes	\$29.14	\$29.16	\$26.79	(\$2.37)
Current Year Cost at \$100,000	\$178.84	\$167.36	\$166.59	\$2.23
Dollar Change Year over Year	\$2.27	(\$11.48)	(\$0.77)	

Local Service Area Rates			
Errington Fire	0.778	0.857	0.959
Coombs-Hilliers Fire	0.876	0.934	1.057
Dashwood Fire	1.042	0.962	1.088
French Creek Fire	0.410	0.422	0.561
Hwy # 4 Streetlighting (Area F)	0.003	0.003	0.003
Meadowood Fire	\$313	\$313	\$313

Average Residential Value	\$289,100	\$321,334	\$321,334	\$0
Property tax based on Average Residential Value	\$462	\$473	\$476	\$3

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

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

Administration	\$0.70 increase	Cost of two additional Board members, election related costs for Board orientation/strategic plan update & website upgrades
Regional Economic Development	\$0.05 increase	Funding agreement with INFilm
Community Grants	\$3.75 decrease	2017 had one-time impact of ICF requisition repayment offset by one-time supportive housing grant
Electoral Area Administration	\$0.50 increase	Election year costs and related impacts
EA Community Planning	\$0.50 increase	Bylaw 500 Review, Subdivision Servicing Review, Flood Plain Mapping and EA F OCP Review
Solid Waste Management	\$0.30 increase	Year 4 of 2015 plan to offset tipping fee revenue decline & develop reserves
Community Parks	\$0.60 increase	Errington Community Park Playground and Palmer Road Trail
Northern Community Recreation	\$1.20 increase	Rereation Master Plan implementation allowances and enhanced summer & adult program offerings
Ravensong Aquatic Centre	\$0.50 increase	Implementation of usage share @ 10% per year
D69 Emergency 911	\$0.20 increase	North Island 911 Partnership costs based on assessment & RDN assessment growth exceeded other partners
Emergency Planning	\$0.20 increase	Gap analysis projects, expanded ESS

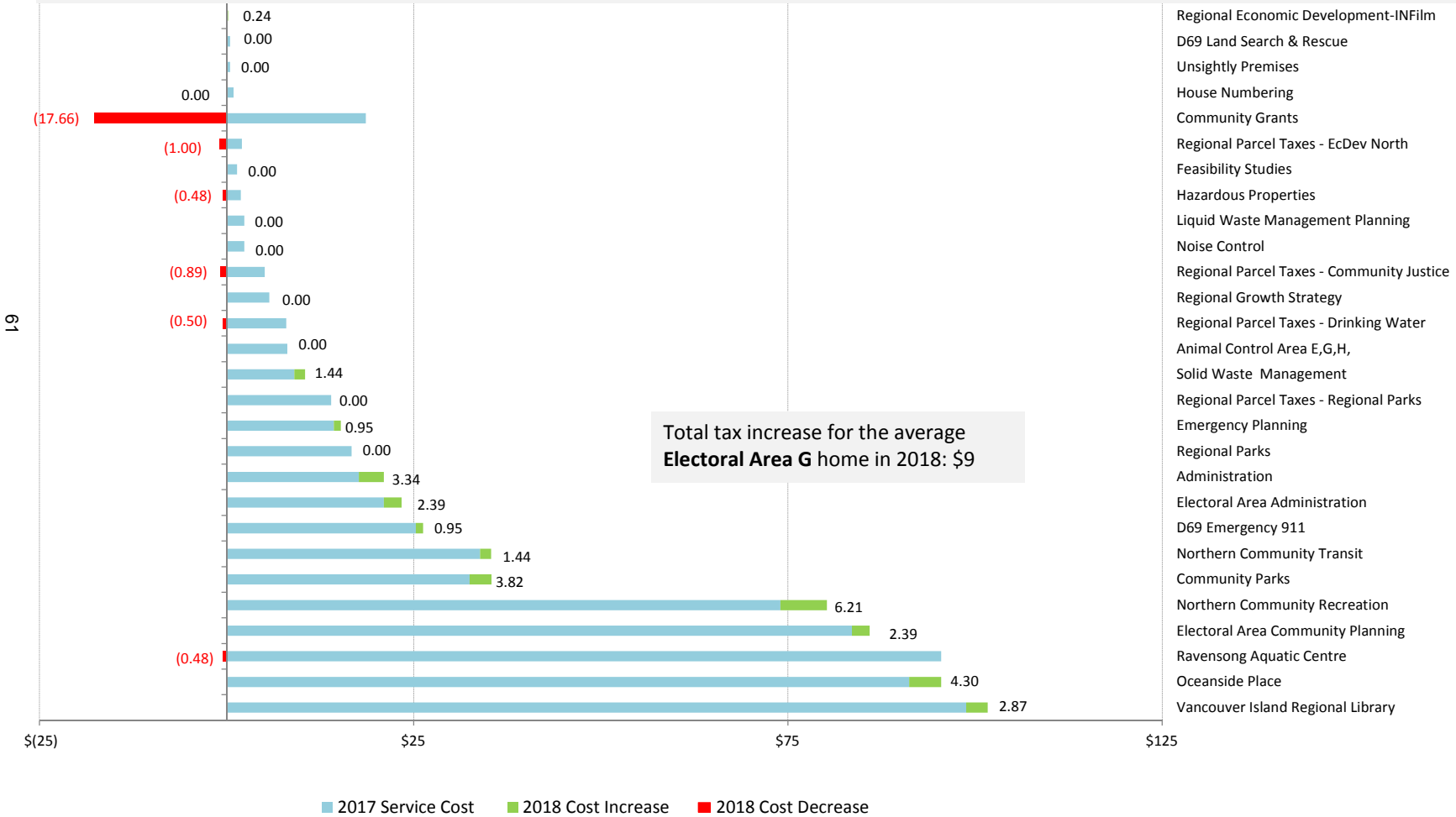
Variance information for RDN Parcel Tax Rates

Drinking Water/Watershed Protection Parcel Tax	\$0.50 decrease	Decrease requisition as a result of all RDN participants contributing to service now
Northern Community Economic Development	\$1.00 decrease	Tax requisition decreased as offset by 2017 carry forward surplus

REGIONAL DISTRICT OF NANAIMO SERVICES

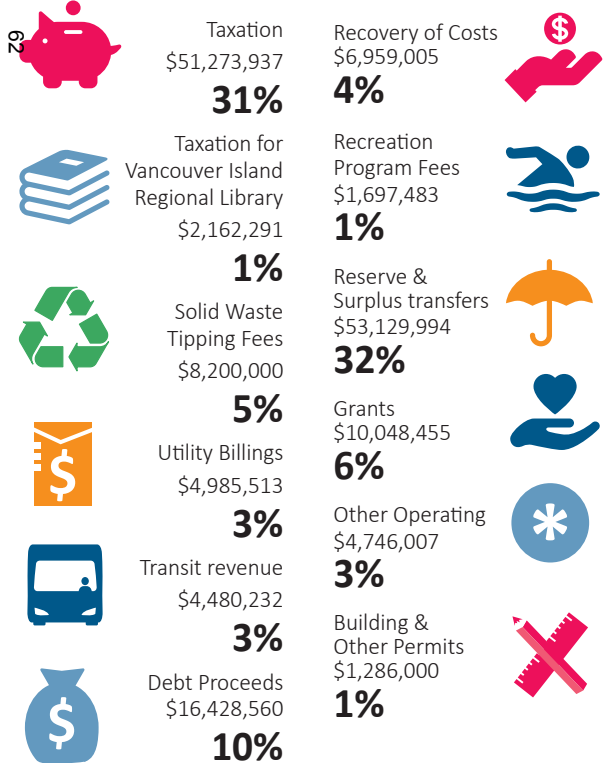
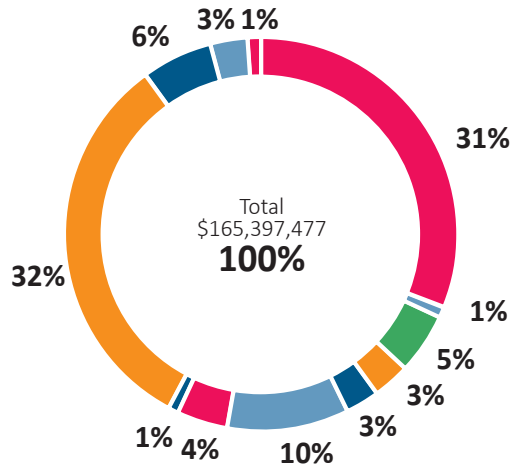
Electoral Area G Average Home Tax Change

2018 Total Cost for the average **Electoral Area G Home** (\$477,510) = \$694

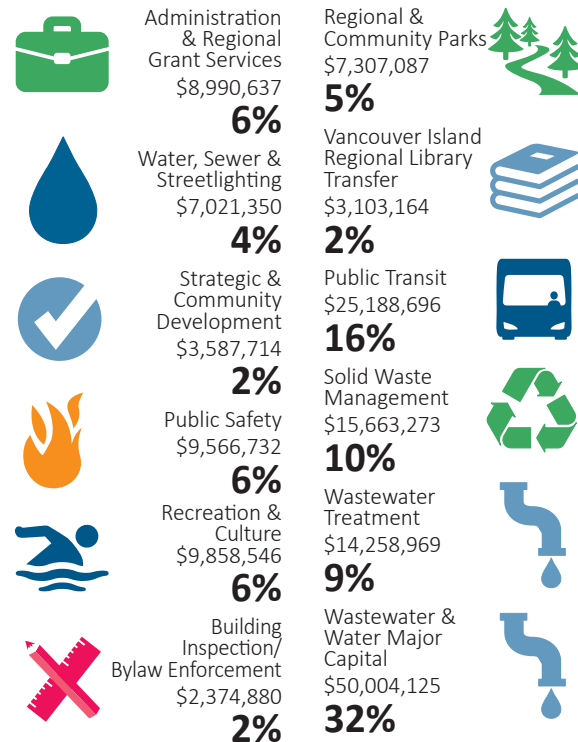
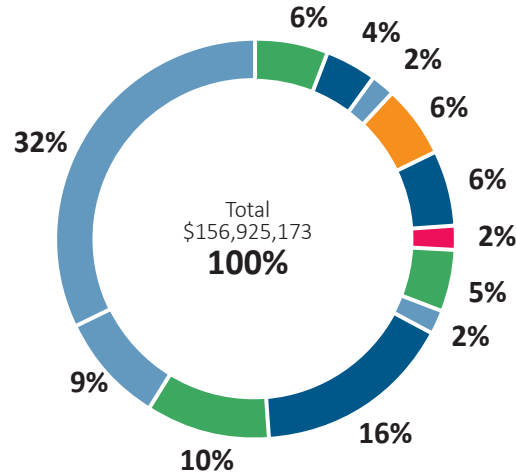


THE RDN RECEIVES REVENUE FROM MULTIPLE SOURCES

WHERE DOES THE MONEY COME FROM?



WHERE DOES THE MONEY GO?



CAPITAL EXPENDITURES FOR 2018

THESE ARE THE RDN'S LARGEST INVESTMENTS IN THE COMING YEAR:



THE RDN IS ALSO WORKING ON OTHER MAJOR PROJECTS THAT MAY IMPACT YOUR AREA. THESE INCLUDE:

- 2018 Local Government Elections
- Transit Service Expansion - 5,000 hours
- Wildfire Interface Fuel Inventory Plans
- Fire Services Delivery Model Review
- Oceanside Area Recreation Master Plan Implementation
- Regional Parks Service Review Implementation
- Zoning Bylaw 500 Modernization
- Electoral Area OCP Development Permit and Temporary Use Permit Review
- Sea Level Rise Planning & Flood Plain Mapping
- RDN On-line Map User Interface Renewal
- Long-term Biosolids Site License Management Plan
- Approval and Implementation of the Solid Waste Management Plan

Get Involved RDN!

2018 2017

Area 'G' contribution to RDN General Services property taxes total	\$2,748,430	\$2,673,831
Estimated RDN General Services tax rate per \$100,000 of assessment	\$139.80	\$137.40
Average residential dwelling assessment value*	\$477,510	\$477,510
Average Area 'G' General Services property tax amount**	\$694.35	\$685.26
Change from prior year	1.3%	

HOW THE FUNDS ARE SPENT IN YOUR AREA

ADMINISTRATION & REGIONAL GRANT SERVICES		7%
COMMUNITY & REGIONAL DEVELOPMENT		15%
SOLID WASTE MANAGEMENT		1%
COMMUNITY & REGIONAL PARKS		10%
COMMUNITY & REGIONAL RECREATION & CULTURE		39%
PUBLIC SAFETY & EMERGENCY SERVICES		8%
TRANSIT SERVICES		5%
VANCOUVER ISLAND REGIONAL LIBRARY		15%

NOTES: You may also have specific local taxes included on your tax notice for services such as your fire department. Local services taxes are applied on an assessment basis only to properties in the specific area.

* Average residential values are based on BC Assessment 2017 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$26.79 (2017: \$29.16) which are levied at the same amount for each property in the specified service area.



**REGIONAL DISTRICT OF NANAIMO
2018 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA G**

	Elect Area G	Elect Area G	Elect Area G	Changed Service Level
	Final 2016	Final 2017	Proposed 2018	
Administration	57,351	68,994	83,446	9,572
Community Grants/Regional Economic Development-INFilm	4,682	73,162	4,468	940
Electoral Areas Administration	77,732	82,122	92,994	13,240
D69 Community Justice	18,832	18,985	15,817	
Electoral Area Community Planning	312,563	327,701	340,438	4,714
Regional Growth Strategy	22,233	23,138	22,034	
House Numbering	3,583	3,614	3,678	
Northern Community Economic Development	7,699	7,682	3,971	
Hazardous Properties	2,775	7,121	6,259	
Unightly Premises	1,499	2,244	2,356	
Northern Community Transit	124,164	132,700	140,093	7,707
Solid Waste Management	29,145	36,137	41,559	
Animal Control Area E, G, H	30,297	30,939	32,469	
Regional Parks - Operations	64,905	65,752	67,068	
Regional Parks - Acquisitions	51,996	52,136	52,346	
Community Parks	114,739	126,623	144,350	17,000
Northern Community Recreation	275,468	290,513	317,328	18,844
Oceanside Place	332,350	356,617	378,144	4,790
Ravensong Aquatic Centre	477,262	373,263	377,497	
Liquid Waste Management Planning	8,488	8,588	8,759	
Drinking Water/Watershed Protection	29,712	29,792	28,043	
D69 Land Search & Rescue	1,601	1,632	1,632	
D69 Emergency 911	93,733	98,441	104,744	6,303
Emergency Planning	49,372	55,765	60,721	3,835
Noise Control	8,324	8,574	9,346	
Feasibility Studies		5,000	5,000	
Regional District General Services Requisition	\$2,200,505	\$2,287,235	\$2,344,560	\$86,945
Vancouver Island Regional Library	370,222	386,596	403,870	17,274
Total Requisition	\$2,570,727	\$2,673,831	\$2,748,430	\$104,219

LOCAL SERVICE AREAS			
Errington Fire	452,901	561,600	641,503
Parksville Local Fire	94,172	97,014	111,551
Nanoose Bay Fire	644,095	705,955	804,495
Dashwood Fire	527,960	556,409	638,410
French Creek Fire	425,542	489,372	658,430
Rural Areas Streetlighting	16,356	16,683	17,017
Fr. Creek Village Streetlighting	6,851	8,221	9,043
Highway Intersections Streetlighting	1,173	1,279	1,599
Morningstar Streetlighting	15,300	16,065	16,708
Sandpiper Streetlighting	11,962	12,799	14,079
Englishman River Community Streetlighting	5,797	6,087	6,330
Englishman River Stormwater	5,014	5,114	5,216

REGIONAL DISTRICT OF NANAIMO

2018 BUDGET

HISTORY OF TAX RATES

ELECTORAL AREA G

	Elect Area G Final 2016	Elect Area G Final 2017	Elect Area G Proposed 2018	Changed Service Level
Regional District General Services Rate	1.258	1.167	1.185	0.044
Vancouver Island Regional Library	0.222	0.207	0.213	0.006
General Services Tax Rate	1.480	1.374	1.398	0.050
General Services Cost per \$100,000	\$148.00	\$137.40	\$139.80	\$5.00
Regional Parcel Taxes	\$29.14	\$29.16	\$26.79	(\$2.37)
Current Year Cost at \$100,000	\$177.14	\$166.56	\$166.59	\$2.63
Dollar Change Year over Year	(\$2.43)	(\$10.58)	\$0.03	

Local Service Area Rates			
Errington Fire	0.778	0.857	0.959
Parksville Local Fire	0.377	0.347	0.393
Dashwood Fire	1.042	0.962	1.088
French Creek Fire	0.410	0.422	0.561
Rural Areas Streetlighting	0.065	0.058	0.058
Fr. Creek Village Streetlighting	0.104	0.112	0.121
Highway Intersection Streetlights (French Creek)	0.001	0.001	0.001
Morningstar Streetlighting	0.071	0.067	0.068
Sandpiper Streetlighting	0.091	0.087	0.094
Englishman River Community Streetlighting	0.047	0.043	0.044

Average Residential Value	\$425,813	\$477,510	\$477,510	\$0
Property tax based on Average Residential Value	\$659	\$685	\$694	\$9

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

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

Administration	\$0.70 increase	Cost of two additional Board members, election related costs for Board orientation/ strategic plan update & website upgrades
Regional Economic Development	\$0.05 increase	Funding agreement with INFilm
Community Grants	\$3.75 decrease	2017 had one-time impact of ICF requisition repayment offset by one-time supportive housing grant
Electoral Area Administration	\$0.50 increase	Election year costs + related impacts
EA Community Planning	\$0.50 increase	Bylaw 500 Review, Subdivision Servicing Review, Flood Plain Mapping and EA F OCP Review
Northern Community Transit	\$0.30 increase	Usage adjustments re: 2017 expansion
Solid Waste Management	\$0.30 increase	Year 4 of 2015 plan to offset tipping fee revenue decline & develop reserves
Community & Regional Parks	\$0.80 increase	Blue Water Project
Northern Community Recreation	\$1.30 increase	Rereation Master Plan implementation allowances and enhanced summer & adult program offerings
Oceanside Place	\$0.90 increase	Implementation of usage share @ 10% per year
Ravensong Aquatic Centre	\$0.10 decrease	Implementation of usage share @ 10% per year
D69 Emergency 911	\$0.20 increase	North Island 911 Partnership costs based on assessment & RDN assessment growth exceeded other partners
Emergency Planning	\$0.20 increase	Gap analysis projects, expanded ESS

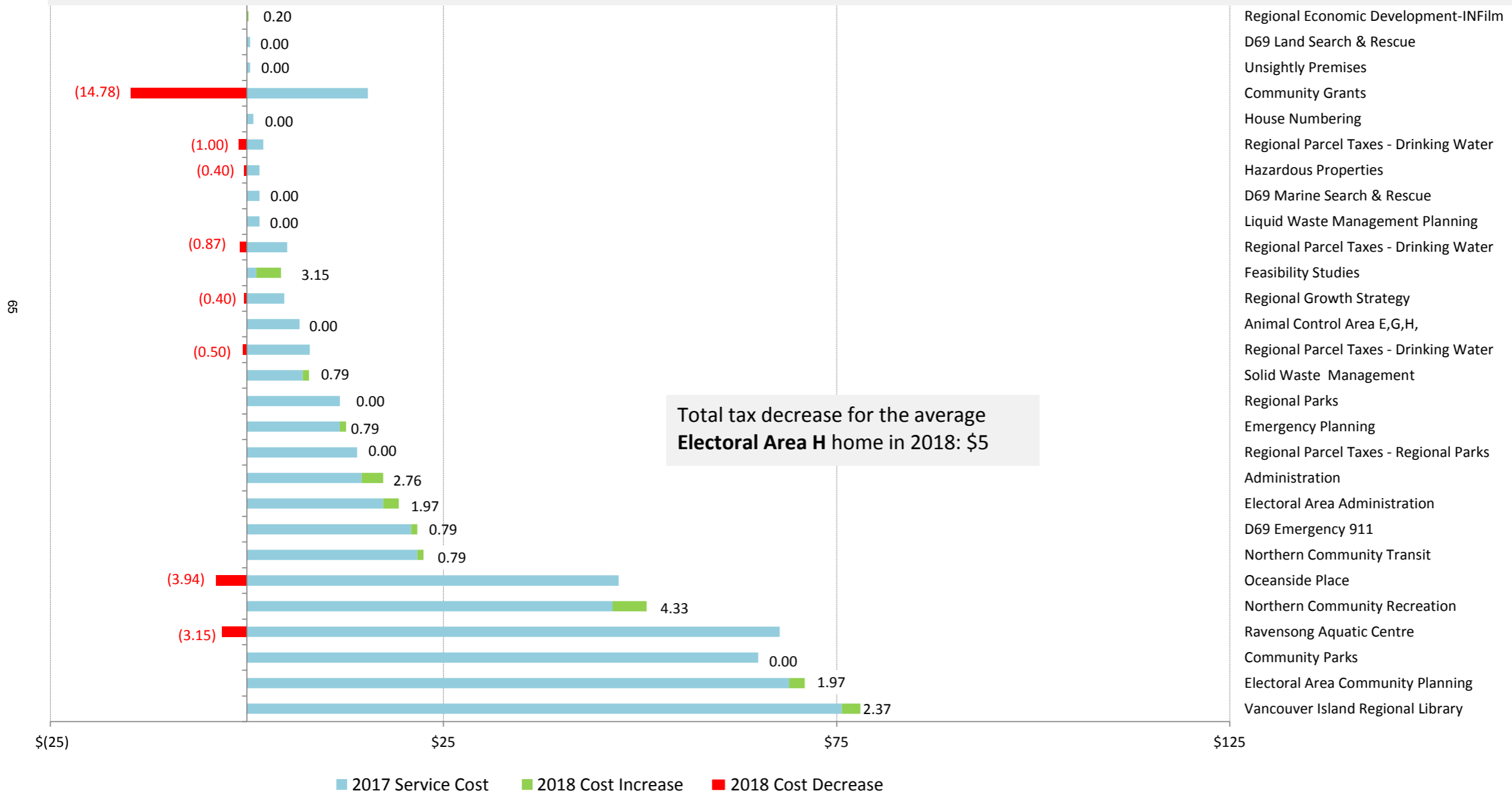
Variance information for RDN Parcel Tax Rates

Drinking Water/Watershed Protection Parcel Tax	\$0.50 decrease	Decrease requisition as a result of all RDN participants contributing to service now
Northern Community Economic Development	\$1.00 decrease	Tax requisition decreased as offset by 2017 carry forward surplus

REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area H Average Home Tax Change

2018 Total Cost for the average **Electoral Area H Home** (\$394,030) = \$535



**REGIONAL DISTRICT OF NANAIMO
2018 BUDGET
HISTORY OF MEMBER PARTICIPATION
ELECTORAL AREA H**

	Elect Area H Final 2016	Elect Area H Final 2017	Elect Area H Proposed 2018	Changed Service Level
Administration	34,844	41,656	50,436	5,786
Community Grants/Regional Economic Development-INFilm	2,844	44,173	2,692	560
Electoral Areas Administration	47,227	49,582	56,208	8,003
D69 Community Justice	12,767	12,837	10,682	
Electoral Area Community Planning	189,901	197,853	205,770	2,849
Regional Growth Strategy	12,370	13,038	12,424	
House Numbering	2,176	2,184	2,224	
Northern Community Economic Development	5,220	5,195	2,681	
Hazardous Properties	1,685	4,300	3,784	
Unightly Premises	912	1,355	1,424	
Northern Community Transit	56,385	61,935	65,229	3,589
Solid Waste Management	16,210	20,363	23,433	
Animal Control Area E,G,H,	18,407	18,680	19,626	
Regional Parks - Operations	32,553	34,210	34,894	
Regional Parks - Acquisitions	35,252	35,252	35,350	
Community Parks	184,673	186,520	188,385	
Northern Community Recreation	128,763	133,569	147,799	9,294
Oceanside Place	142,846	134,852	125,827	1,593
Ravensong Aquatic Centre	259,029	193,743	188,122	
Liquid Waste Management Planning	4,722	4,840	4,938	
Drinking Water/Watershed Protection	20,144	20,144	18,938	
D69 Marine Search & Rescue	5,000	5,000	5,000	
D69 Land Search & Rescue	803	849	849	
D69 Emergency 911	56,949	59,435	63,310	3,875
Emergency Planning	29,997	33,668	36,702	2,318
Feasibility Studies		3,000	13,000	10,000
Regional District General Services Requisition	\$1,301,679	\$1,318,233	\$1,319,727	\$47,867
Vancouver Island Regional Library	202,667	216,927	226,745	9,818
Total Requisition	\$1,504,346	\$1,535,160	\$1,546,472	\$57,685

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

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

	Elect Area H Final 2016	Elect Area H Final 2017	Elect Area H Proposed 2018	Changed Service Level
Regional District General Services Rate	1.215	1.104	1.091	0.038
Vancouver Island Regional Library	0.200	0.192	0.198	0.006
General Services Tax Rate	1.415	1.296	1.289	0.044
General Services Cost per \$100,000	\$141.50	\$129.60	\$128.90	\$4.40
Regional Parcel Taxes	\$29.14	\$29.16	\$26.79	(\$2.37)
Current Year Cost at \$100,000	\$170.64	\$158.76	\$155.69	\$2.03
Dollar Change Year over Year	(\$3.13)	(\$11.88)	(\$3.07)	

Local Service Area Rates				
Dashwood Fire	1.042	0.962	1.088	
Bow Horn Bay Fire	0.777	0.740	0.773	

Average Residential Value	\$355,832	\$394,030	\$394,030	\$0
Property tax based on Average Residential Value	\$533	\$540	\$535	(\$5)

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

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

Administration	\$0.70 increase	Cost of two additional Board members, election related costs for Board orientation/strategic plan update & website upgrades
Regional Economic Development	\$0.05 increase	Funding agreement with INFilm
Community Grants	\$3.75 decrease	2017 had one-time impact of ICF requisition repayment offset by one-time supportive housing grant
Electoral Areas Administration	\$0.50 increase	Election year costs + related impacts
EA Community Planning	\$0.50 increase	Bylaw 500 Review, Subdivision Servicing Review, Flood Plain Mapping and EA F OCP Review
Northern Community Transit	\$0.20 increase	Usage adjustments re: 2017 expansion
Solid Waste Management	\$0.20 increase	Year 4 of 2015 plan to offset tipping fee revenue decline & develop reserves
Northern Community Recreation	\$1.10 increase	Rerecreation Master Plan implementation allowances and enhanced summer & adult program offerings
Oceanside Place	\$1.00 decrease	Implementation of usage share @ 10% per year
Ravensong Aquatic Centre	\$0.80 decrease	Implementation of usage share @ 10% per year
D69 Emergency 911	\$0.20 increase	North Island 911 Partnership costs based on assessment & RDN assessment growth exceeded other partners
Feasibility Study	\$0.80 increase	Develop feasibility (new service) study reserve

Variance information for RDN Parcel Tax Rates

Drinking Water/Watershed Protection Parcel Tax	\$0.50 decrease	Decrease requisition as a result of all RDN participants contributing to service now
Northern Community Economic Development	\$1.00 decrease	Tax requisition decreased as offset by 2017 carry forward surplus