

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

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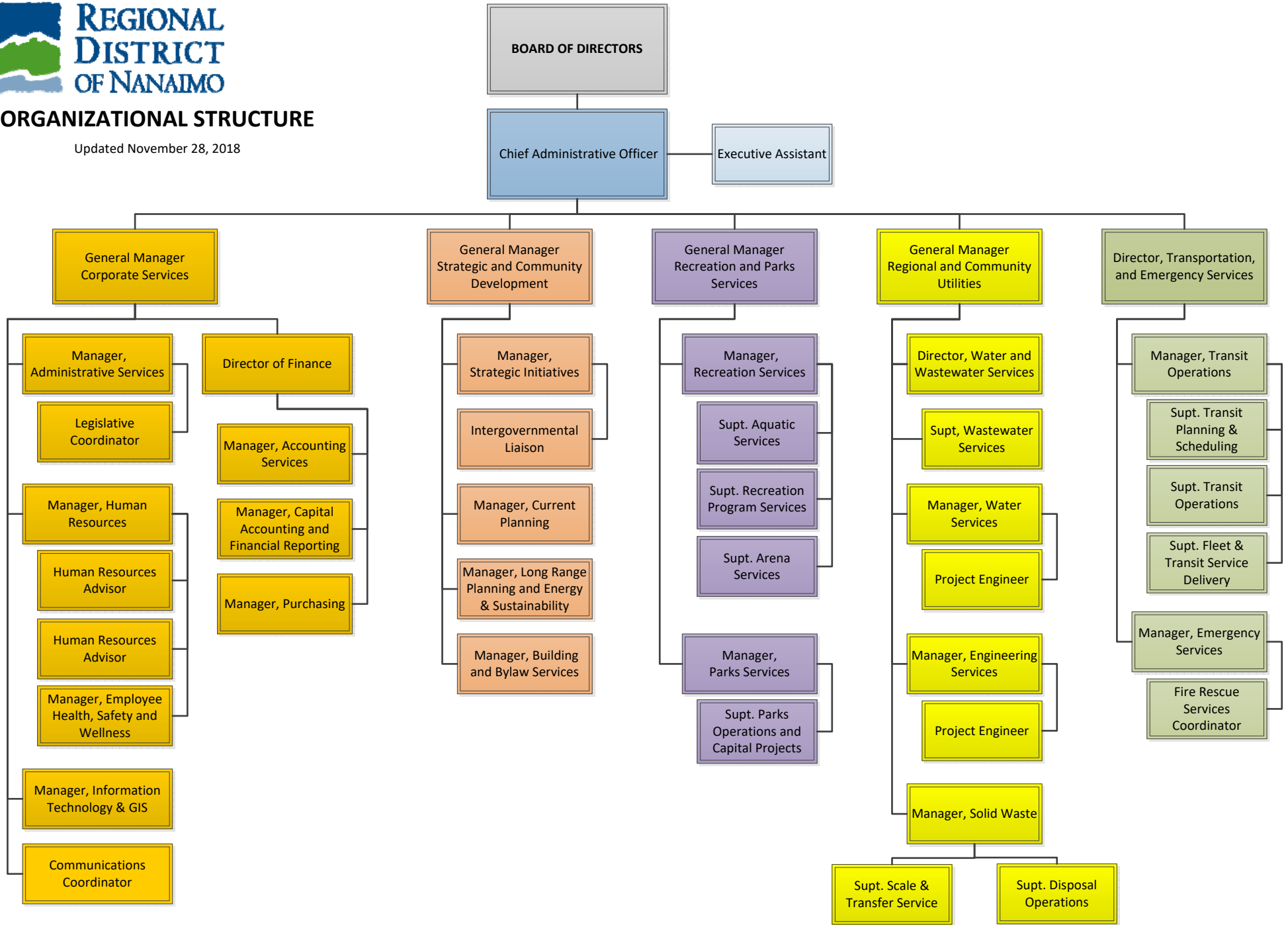
Member Summaries

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ORGANIZATIONAL STRUCTURE

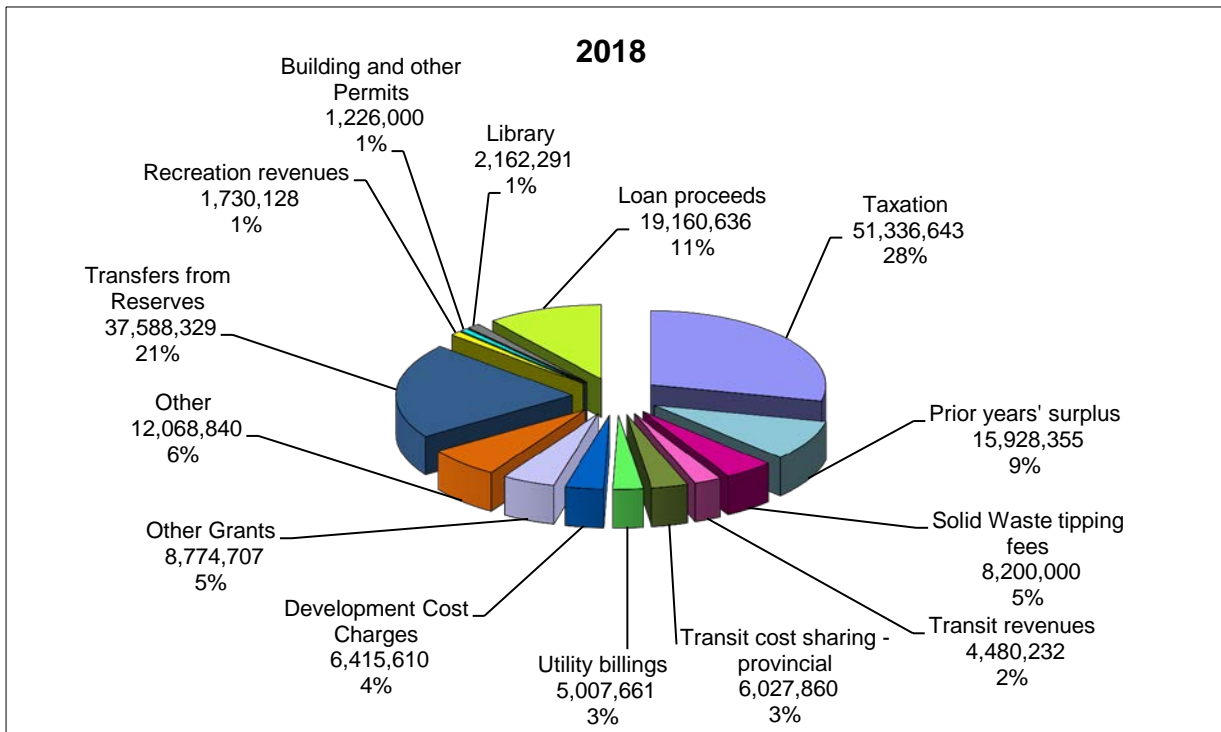
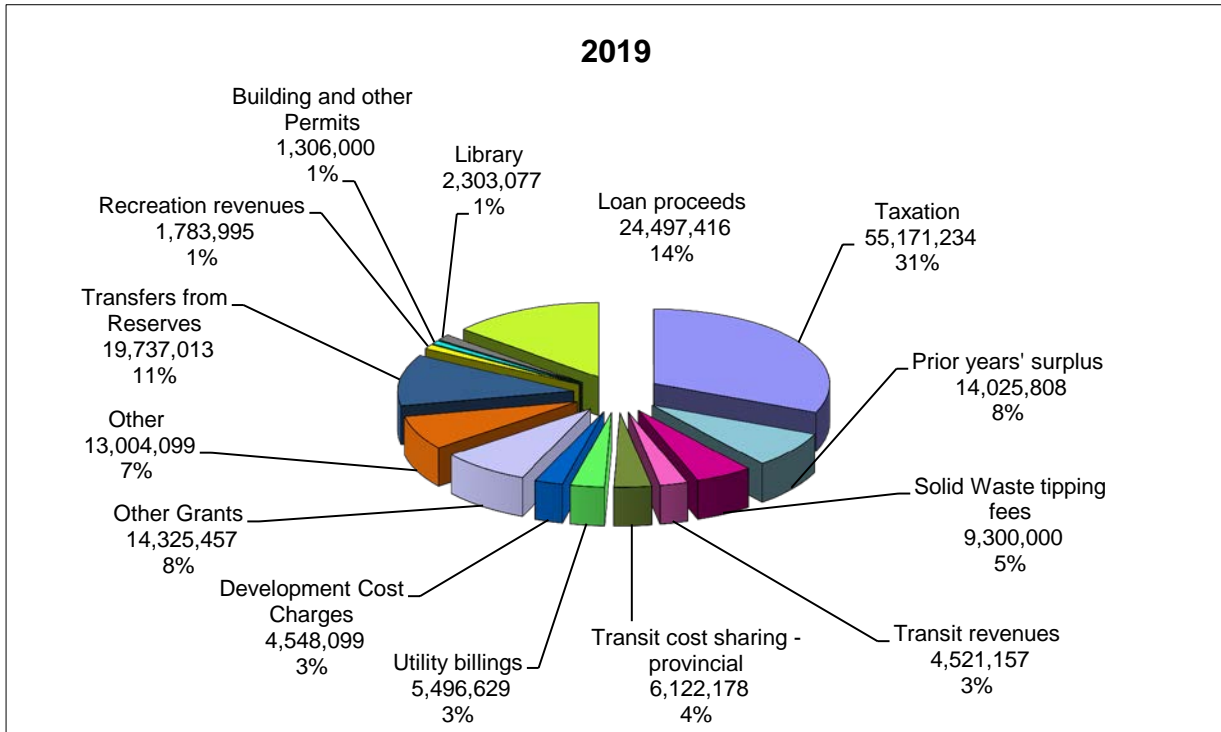
Updated November 28, 2018



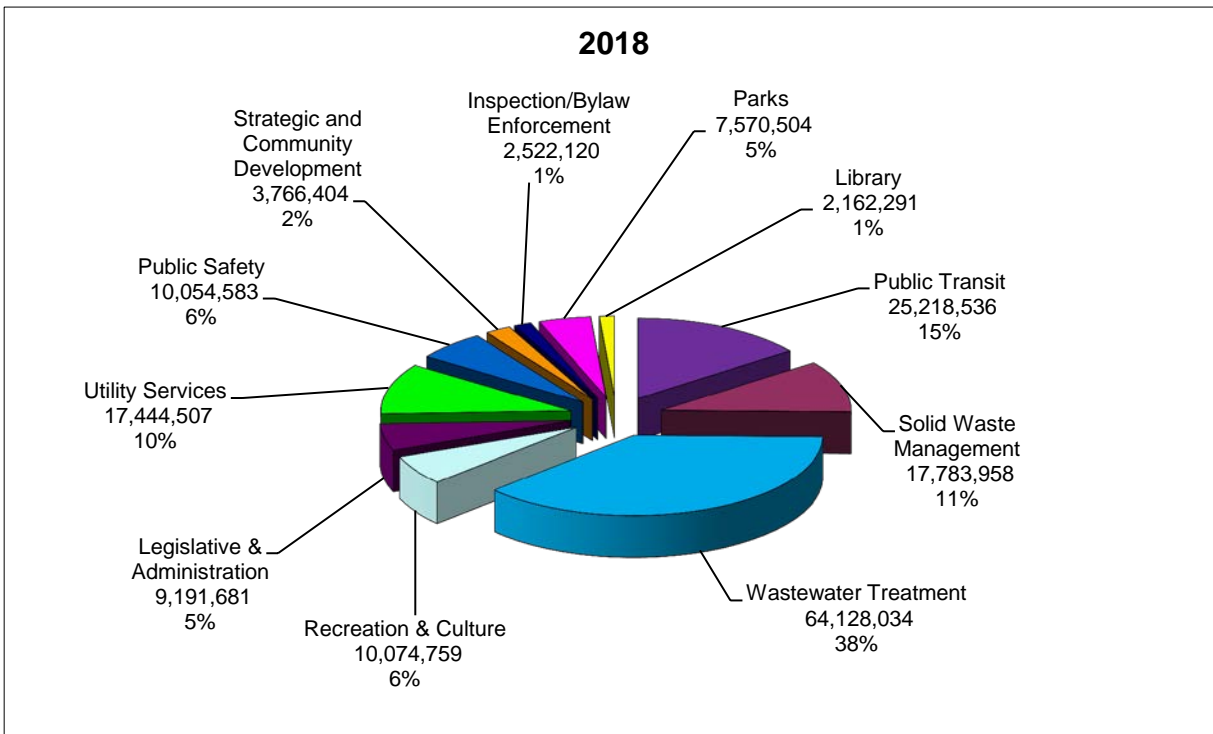
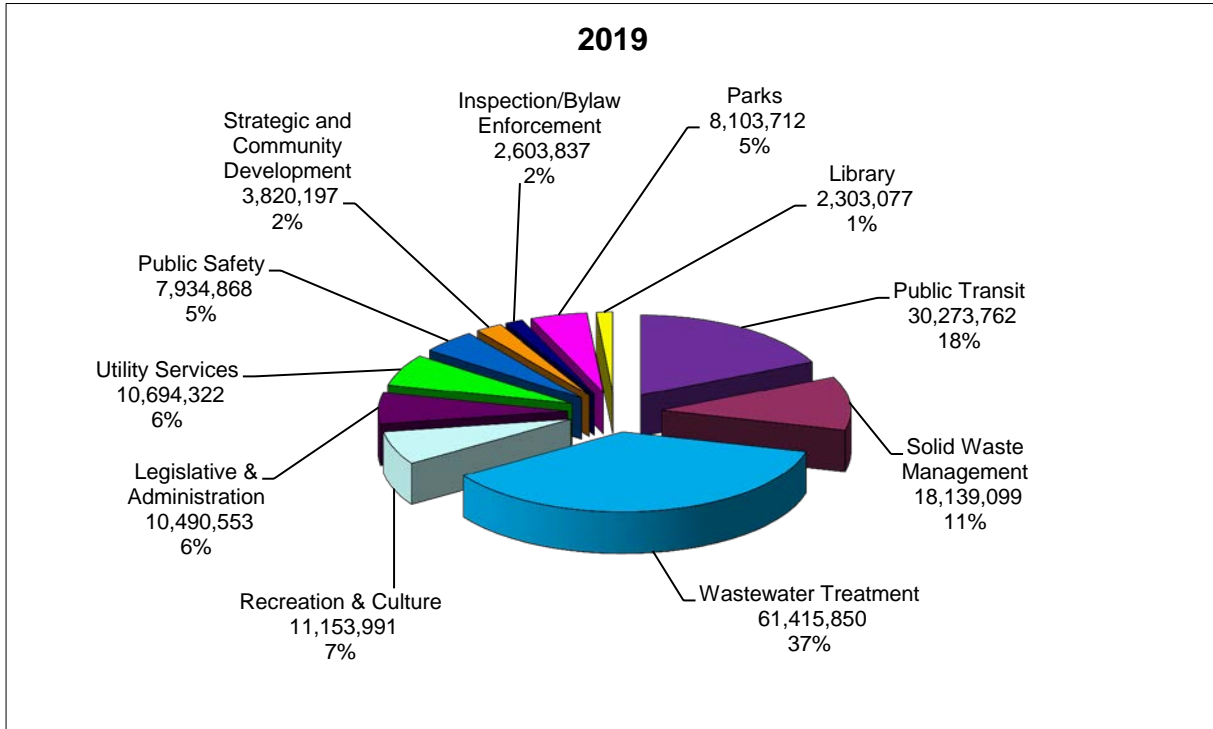
RDN SERVICES AND PARTICIPANTS X = Entire Electoral Area or Municipality O = Portion of Electoral Area or Municipality												
	NANAIMO	PARKSVILLE	QUALICUM BEACH	LANTZVILLE	AREA A	AREA B	AREA C	AREA E	AREA F	AREA G	AREA H	Requisition Allocation
Administration	X	X	X	X	X	X	X	X	X	X	X	Assessment
Grants 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 Development					X	X	X					Assessment
Northern Community Economic Development		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
Northern 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
Recycling and Compulsory (Garbage) Collection		X	X	X	X	X	X	X	X	X	X	
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		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

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
Hawthorne Rise Sewer Capital Financing										O		Parcel tax
Reid Road Sewer Capital Financing										O		Parcel tax
Bowser Sewer											X	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 Parel (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		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





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

	%		
	Change		
General Services Property Tax Revenues 2018		43,321,734	
Changed service levels			
Southern Community Wastewater		721,000	New debt servicing and capital program for Nanaimo Pollution Control Centre secondary treatment upgrade project
Legislative Services		329,378	Electronic data management support (\$86,294), communications support split between legislative services and electoral areas (\$101,376), admin support (\$78,048) and board remuneration review (\$63,660)
Ravensong Aquatic Centre		314,700	Ravensong Pool expansion including referendum (\$290,000); Casual operating maintenance to provide weekend mornings (\$24,700)
Northern Community Recreation		300,000	Increase to contribution to reserve for Outdoor Multiplex Master Plan - land acquisition and development (\$200,000); D69 Master Plan professional fees (\$100,000)
D69 Arena		200,000	Motion 18-108 request \$200k/5yr for removal and remediation of D69 Arena
Southern Community Transit		200,000	5000 hours proposed service expansion effective January 2019 impact net of 2018 carry forward surplus. Total estimated expansion cost for 5000 hours is \$331,000.
EA B Community Parks		123,900	Huxley Skate Park and potential land acquisition
Solid Waste Management		130,000	Implementation of new solid waste management plan programs impact including funding to the Nanaimo Recycling Exchange and implementation of household hazardous waste disposal program
Strategic Initiatives - Intergovernmental Liaison		30,000	Implementation of a First Nation Engagement Strategy across all RDN departments
Electoral Areas		75,685	Board remuneration review (\$26,685) and communications support (\$50,000)
Area A Recreation and Culture		25,056	Professional Fees for Recreation Asset Inventory & Needs Assessment and Architect & Design Fee
EA F Community Parks		30,000	Meadowood Recreation Centre facility service agreement
Emergency Planning		5,000	Media campaign for rural areas crime prevention per Board motion Oct 16, 2018
	5.7%	2,484,719	
Changes for Other Jurisdictions			
Vancouver Island Regional Library		140,786	Budget per VIRL = 4.74% increase, impact to RDN share is 6.51%; allocation is based on population and assessment and RDN growth was larger than other participants
Southern Community - Facilities & Sportsfield agreement		50,895	Pending final numbers from City of Nanaimo
D69 E911		41,737	NI 911 Partnership allocation based on property assessment, pending new NI 911 Board review
Northern Community - Sportsfield agreement		9,281	Pending final numbers from Parksville & Qualicum Beach
D68 E911		6,357	RDN share of FireComm partnership costs pending final information
	0.6%	249,056	
Changes within existing service levels			
Community & Regional Parks		127,042	Increase to general operating costs related to enhanced maintenance programs as well as general inflationary increase in operating costs
Ravensong Aquatic Centre		123,104	Increase in staffing to maintain current service levels and general inflationary increase in operating costs
Community Planning		81,252	Impact of reversal of 2017 surplus used to offset 2018 tax requisition
Drinking Water/Watershed Protection		36,105	Reversal of one-time reduction in parcel tax from 2018 (change from \$7.50 to \$8.00 per parcel)
Northern Community Justice		26,423	Reversal of reduced requisition in 2018 due to the application of 2017 surplus resulting from gap in service during transition to new provider
Northern Economic Development		24,164	Impact of reversal of 2017 surplus used to offset 2018 tax requisition
Regional Growth Strategy		21,693	Impact of reversal of 2017 surplus used to offset 2018 tax requisition
Other increases/decreases		338,842	Cumulative other changes over 106 services
	1.8%	778,625	
General Services Property Tax Revenues 2019 - Change	8.1%	46,834,134	
Total Annual 2019 Tax Revenues		57,474,311	
Less: Local Service Area/Parcel Taxes		(10,640,177)	
2019 General Services Tax Revenues		46,834,134	
2018 General Services Tax Revenues		(43,321,734)	
Change	8.1%	3,512,400	



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

%

Change

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

Local Services Property Tax Revenues 2019 - Change

Local Service Area/Parcel taxes in 2019	10,640,177
Local Service Area/Parcel taxes in 2018	10,098,288
change from 2018	<u>541,889</u>
	5.37%

Local Services Property Tax Revenues 2019 - Largest Changes

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



GENERAL REVENUE FUND
2019 Proposed Budget

	CORPORATE	SERVICES	STRATEGIC & COMM	DEVELOPMENT
	Budget	Budget	Budget	Budget
	2018	2019	2018	2019
OPERATING REVENUES				
TAX REQUISITION	(4,581,104)	(5,198,696)	(2,405,517)	(2,539,542)
OPERATING GRANTS	(260,935)	(1,390,935)	(354,695)	(219,695)
OPERATING REVENUE	(23,094)	(22,645)	(1,606,640)	(1,717,133)
OTHER REVENUE	(11,169,002)	(11,817,960)	(1,089,749)	(1,171,419)
TOTAL OPERATING REVENUES	(16,034,135)	(18,430,236)	(5,456,601)	(5,647,789)
OPERATING EXPENDITURES				
OFFICE OPERATING	231,893	259,675	436,114	477,959
COMMUNITY GRANTS	131,940	129,650	0	0
LEGISLATIVE	768,231	754,712	0	0
PROFESSIONAL FEES	426,576	506,886	863,830	777,930
BUILDING - OPER & MAINT	341,303	376,645	40,813	40,813
VEH & EQUIP - OPER & MAINT	236,051	440,244	77,831	83,328
OTHER OPERATING COSTS	1,469,367	1,569,791	846,468	988,625
WAGES & BENEFITS	4,466,200	4,999,544	3,254,432	3,420,039
PROGRAM COSTS	0	0	415,150	417,345
DEBT - FINANCING - INTEREST	2,966,469	2,628,175	0	0
DEBT - FINANCING - PRINCIPAL	3,188,064	3,323,387	0	0
TRANSFER TO RESERVE FUND	209,770	324,605	246,643	94,430
TRANSFER TO OTHER GOV'T/AGENCIES	2,296,191	3,533,077	245,542	114,695
TOTAL OPERATING EXPENDITURES	16,732,055	18,846,391	6,426,823	6,415,164
CAPITAL ASSET EXPENDITURES				
CAPITAL EXPENDITURES	926,450	1,126,591	11,700	58,875
TRANSFERS FROM RESERVES	(637,800)	(800,000)	0	(12,500)
CAPITAL GRANTS AND OTHER	0	0	0	0
NEW BORROWING	0	0	0	0
NET CAPITAL ASSETS FUNDED FROM OPERATIONS	288,650	326,591	11,700	46,375
ACCUMULATED SURPLUS				
NET (SURPLUS) DEFICIT	986,570	742,746	981,922	813,750
TRANSFER TO APPROPRIATED SURPLUS	0	0	0	127,847
TRANSFER FROM APPROPRIATED SURPLUS	(212,548)	(115,600)	(378,011)	(460,847)
PRIOR YEARS (SURPLUS) DEFICIT	(1,144,338)	(706,819)	(1,713,648)	(1,754,179)
CURRENT YEAR UNAPPROPRIATED (SURPLUS) DEFICIT	(370,316)	(79,673)	(1,109,737)	(1,273,429)



GENERAL REVENUE FUND
2019 Proposed Budget

	REGIONAL & COMM UTILITIES	RECREATION & PARKS SERVICES		
	Budget	Budget	Budget	Budget
	2018	2019	2018	2019
OPERATING REVENUES				
TAX REQUISITION	(19,395,804)	(20,661,256)	(10,839,337)	(12,124,181)
OPERATING GRANTS	(97,806)	(107,806)	(60,410)	(42,582)
OPERATING REVENUE	(15,248,075)	(17,027,209)	(1,730,128)	(1,783,995)
OTHER REVENUE	(2,029,990)	(1,910,390)	(98,802)	(24,515)
TOTAL OPERATING REVENUES	(36,771,675)	(39,706,661)	(12,728,677)	(13,975,273)
OPERATING EXPENDITURES				
OFFICE OPERATING	1,883,851	2,210,193	629,460	750,926
COMMUNITY GRANTS	0	0	0	0
LEGISLATIVE	0	0	1,500	1,500
PROFESSIONAL FEES	1,316,178	1,126,701	402,300	730,077
BUILDING - OPER & MAINT	1,693,082	1,586,923	754,602	820,502
VEH & EQUIP - OPER & MAINT	1,788,276	1,746,266	175,846	222,647
OTHER OPERATING COSTS	11,347,631	12,289,159	1,284,257	1,303,096
WAGES & BENEFITS	9,260,472	9,786,362	4,864,775	5,095,337
PROGRAM COSTS	161,700	184,750	712,316	726,451
DEBT - FINANCING - INTEREST	1,215,182	1,474,097	419,387	412,678
DEBT - FINANCING - PRINCIPAL	1,138,352	1,158,621	416,450	452,083
TRANSFER TO RESERVE FUND	6,963,004	8,971,449	1,751,834	1,884,934
TRANSFER TO OTHER GOV'T/AGENCIES	0	0	1,804,742	1,882,778
TOTAL OPERATING EXPENDITURES	36,767,728	40,534,521	13,217,469	14,283,009
CAPITAL ASSET EXPENDITURES				
CAPITAL EXPENDITURES	60,610,469	50,564,678	5,334,770	4,981,805
TRANSFERS FROM RESERVES	(33,182,843)	(15,222,257)	(2,845,834)	(2,972,125)
CAPITAL GRANTS AND OTHER	(11,667,824)	(8,397,223)	(908,762)	(1,547,675)
NEW BORROWING	(13,424,726)	(24,497,416)	(1,000,000)	0
NET CAPITAL ASSETS FUNDED FROM OPERATIONS	2,335,076	2,447,782	580,174	462,005
ACCUMULATED SURPLUS				
NET (SURPLUS) DEFICIT	2,331,129	3,275,642	1,068,966	769,741
TRANSFER TO APPROPRIATED SURPLUS	0	0	0	0
TRANSFER FROM APPROPRIATED SURPLUS	(1,236,460)	(829,250)	(281,519)	(499,497)
PRIOR YEARS (SURPLUS) DEFICIT	(5,323,835)	(5,720,145)	(1,721,594)	(1,213,690)
CURRENT YEAR UNAPPROPRIATED (SURPLUS) DEFICIT	(4,229,166)	(3,273,753)	(934,147)	(943,446)



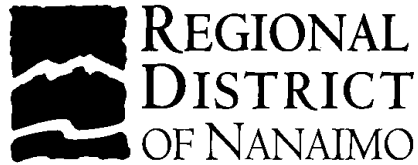
GENERAL REVENUE FUND
2019 Proposed Budget

	TRANSIT & Budget 2018	EMERGENCY SERVICES Budget 2019	TOTAL Budget 2018	PROPOSED Budget 2019	BUDGET % Change
OPERATING REVENUES					
TAX REQUISITION	(16,198,258)	(16,950,636)	(53,420,020)	(57,474,311)	7.6%
OPERATING GRANTS	(6,604,262)	(6,759,229)	(7,378,108)	(8,520,247)	
OPERATING REVENUE	(4,657,649)	(4,576,274)	(23,265,586)	(25,127,256)	
OTHER REVENUE	(1,596,096)	(1,818,485)	(15,983,639)	(16,742,769)	
TOTAL OPERATING REVENUES	(29,056,265)	(30,104,624)	(100,047,353)	(107,864,583)	
OPERATING EXPENDITURES					
OFFICE OPERATING	1,557,230	1,752,914	4,738,548	5,451,667	
COMMUNITY GRANTS	0	0	131,940	129,650	
LEGISLATIVE	0	0	769,731	756,212	
PROFESSIONAL FEES	301,850	196,803	3,310,734	3,338,397	
BUILDING - OPER & MAINT	499,949	487,299	3,329,749	3,312,182	
VEH & EQUIP - OPER & MAINT	5,238,379	5,303,366	7,516,383	7,795,851	
OTHER OPERATING COSTS	3,787,963	4,097,823	18,735,686	20,248,494	
WAGES & BENEFITS	12,919,081	13,612,873	34,764,960	36,914,155	
PROGRAM COSTS	128,500	37,500	1,417,666	1,366,046	
DEBT - FINANCING - INTEREST	177,167	182,463	4,778,205	4,697,413	
DEBT - FINANCING - PRINCIPAL	215,769	260,395	4,958,635	5,194,486	
TRANSFER TO RESERVE FUND	1,261,765	1,567,892	10,433,016	12,843,310	
TRANSFER TO OTHER GOV'T/AGENCIES	3,027,802	3,217,172	7,374,277	8,747,722	
TOTAL OPERATING EXPENDITURES	29,115,455	30,716,500	102,259,530	110,795,585	8.3%
CAPITAL ASSET EXPENDITURES					
CAPITAL EXPENDITURES	6,061,702	7,606,720	72,945,091	64,338,669	
TRANSFERS FROM RESERVES	(4,355,562)	(5,278,230)	(41,022,039)	(24,285,112)	
CAPITAL GRANTS AND OTHER	(280,140)	(1,982,490)	(12,856,726)	(11,927,388)	
NEW BORROWING	(695,000)	0	(15,119,726)	(24,497,416)	
NET CAPITAL ASSETS FUNDED FROM OPERATIONS	731,000	346,000	3,946,600	3,628,753	
ACCUMULATED SURPLUS					
NET (SURPLUS) DEFICIT	790,190	957,876	6,158,777	6,559,755	
TRANSFER TO APPROPRIATED SURPLUS	0	0	0	127,847	
TRANSFER FROM APPROPRIATED SURPLUS	(526,895)	(554,737)	(2,635,433)	(2,459,931)	
PRIOR YEARS (SURPLUS) DEFICIT	(2,243,397)	(2,298,355)	(12,146,812)	(11,693,188)	
CURRENT YEAR UNAPPROPRIATED (SURPLUS) DEFICIT	(1,980,102)	(1,895,216)	(8,623,468)	(7,465,517)	



**2019
MEMBER SUMMARY
ESTIMATED GENERAL SERVICES PROPERTY TAX CHANGE**

	City of Nanaimo	District of Lantzville	City of Parksville	Town of Qualicum Beach	Area A Cedar Yellowpoint Cassidy	Area B Gabriola Mudge Decourcey Islands	Area C Extension E. Wellington Pleasant Valley	Area E Nanoose Bay	Area F Coombs Hilliers Errington	Area G French Creek San Pareil Surfside	Area H Bowser Deep Bay
2019 Total Requisition	\$21,689,038	\$886,893	\$5,600,673	\$3,923,992	\$2,101,109	\$1,568,161	\$1,239,966	\$2,603,580	\$2,400,824	\$3,032,046	\$1,787,852
2018 Total Requisition	\$20,174,164	\$857,724	\$5,308,141	\$3,599,501	\$1,988,428	\$1,378,765	\$1,172,448	\$2,391,887	\$2,120,766	\$2,744,239	\$1,585,671
Change from prior year	\$1,514,874	\$29,169	\$292,532	\$324,491	\$112,681	\$189,396	\$67,518	\$211,693	\$280,058	\$287,807	\$202,181
General Services Property Tax											
2019	\$ 92.60	\$ 80.60	\$ 149.60	\$ 130.70	\$ 127.60	\$ 104.60	\$ 111.10	\$ 97.90	\$ 134.00	\$ 133.20	\$ 122.90
2018	\$ 88.60	\$ 80.10	\$ 143.50	\$ 121.50	\$ 123.70	\$ 93.80	\$ 107.50	\$ 91.20	\$ 120.00	\$ 122.00	\$ 110.30
Change per \$100,000	\$ 4.00	\$ 0.50	\$ 6.10	\$ 9.20	\$ 3.90	\$ 10.80	\$ 3.60	\$ 6.70	\$ 14.00	\$ 11.20	\$ 12.60
Regional Parcel Taxes											
2019	\$ 22.00	\$ 22.00	\$ 27.32	\$ 27.32	\$ 22.00	\$ 22.00	\$ 22.00	\$ 29.37	\$ 29.37	\$ 29.37	\$ 29.37
2018	\$ 21.50	\$ 21.50	\$ 25.74	\$ 25.74	\$ 21.50	\$ 21.50	\$ 21.50	\$ 26.81	\$ 26.81	\$ 26.81	\$ 26.81
Change per property	\$ 0.50	\$ 0.50	\$ 1.58	\$ 1.58	\$ 0.50	\$ 0.50	\$ 0.50	\$ 2.56	\$ 2.56	\$ 2.56	\$ 2.56
Total change at \$100,000	\$ 4.50	\$ 1.00	\$ 7.68	\$ 10.78	\$ 4.40	\$ 11.30	\$ 4.10	\$ 9.26	\$ 16.56	\$ 13.76	\$ 15.16
Average Residential Value 2019	\$447,025	\$640,711	\$413,304	\$544,372	\$429,057	\$353,415	\$549,738	\$688,052	\$383,737	\$551,994	\$487,660
RDN Property Tax 2019 based on average residential value	\$436	\$538	\$646	\$739	\$569	\$392	\$633	\$703	\$544	\$765	\$629
RDN Property Tax 2018 based on average residential value	\$418	\$535	\$619	\$687	\$552	\$353	\$612	\$654	\$487	\$700	\$565
Change for average residential value	\$18	\$3	\$27	\$52	\$17	\$39	\$21	\$49	\$57	\$65	\$64



**2019 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2018 Final	2019 Proposed	Change from 2018	Changed Service Levels	Other Jurisdictions	Existing Service Levels
City of Nanaimo	20,174,164	21,689,038	1,514,874 7.5%	1,174,996 5.8%	0 0.0%	339,878 1.7%
General Services Tax cost per \$100,000	\$88.60	\$92.60				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
	\$110.10	\$114.60				
Change from previous year	(\$3.50)	\$4.50				
District of Lantzville	857,724	886,893	29,169 3.4%	20,369 2.4%	18,834 2.2%	(10,034) -1.2%
General Services Tax cost per \$100,000	\$80.10	\$80.60				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
	\$101.60	\$102.60				
Change from previous year	(\$9.40)	\$1.00				
City of Parksville	5,308,141	5,600,673	292,532 5.5%	267,915 5.0%	10,219 0.2%	14,398 0.3%
General Services Tax cost per \$100,000	\$143.50	\$149.60				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
District 69 Community Justice	\$4.24	\$5.32				
	\$169.24	\$176.92				
Change from previous year	(\$25.26)	\$7.68				
Town of Qualicum Beach	3,599,501	3,923,992	324,491 9.0%	209,713 5.8%	8,477 0.2%	106,301 3.0%
General Services Tax cost per \$100,000	\$121.50	\$130.70				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
District 69 Community Justice	\$4.24	\$5.32				
	\$147.24	\$158.02				
Change from previous year	(\$18.26)	\$10.78				



**2019 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2018 Final	2019 Proposed	Change from 2018	Changed Service Levels	Other Jurisdictions	Existing Service Levels
Electoral Area A	1,988,428	2,101,109	112,681 5.7%	56,429 2.8%	40,871 2.1%	15,381 0.8%
General Services Tax cost per \$100,000	\$123.70	\$127.60				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
	\$145.20	\$149.60				
Change from previous year	(\$21.40)	\$4.40				
Electoral Area B	1,378,765	1,568,161	189,396 13.7%	149,461 10.8%	21,907 1.6%	18,028 1.3%
General Services Tax cost per \$100,000	\$93.80	\$104.60				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
	\$115.30	\$126.60				
Change from previous year	(\$7.80)	\$11.30				
Electoral Area C	1,172,448	1,239,966	67,518 5.8%	22,929 2.0%	24,975 2.1%	19,614 1.7%
General Services Tax cost per \$100,000	\$107.50	\$111.10				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
	\$129.00	\$133.10				
Change from previous year	(\$17.60)	\$4.10				
Electoral Area E	2,391,887	2,603,580	211,693 8.9%	129,197 5.4%	35,674 1.5%	46,822 2.0%
General Services Tax cost per \$100,000	\$91.20	\$97.90				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
Economic Development Northern Community	\$1.07	\$2.05				
District 69 Community Justice	\$4.24	\$5.32				
	\$118.01	\$127.27				
Change from previous year	(\$17.25)	\$9.26				



**2019 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2018 Final	2019 Proposed	Change from 2018	Changed Service Levels	Other Jurisdictions	Existing Service Levels
Electoral Area F	2,120,766	2,400,824	280,058 13.2%	173,784 8.2%	31,996 1.5%	74,278 3.5%
General Services Tax cost per \$100,000	\$120.00	\$134.00				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
Economic Development Northern Community	\$1.07	\$2.05				
District 69 Community Justice	\$4.24	\$5.32				
	\$146.81	\$163.37				
Change from previous year	(\$20.55)	\$16.56				
Electoral Area G	2,744,239	3,032,046	287,807 10.5%	182,624 6.7%	36,163 1.3%	69,020 2.5%
General Services Tax cost per \$100,000	\$122.00	\$133.20				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
Economic Development Northern Community	\$1.07	\$2.05				
District 69 Community Justice	\$4.24	\$5.32				
	\$148.81	\$162.57				
Change from previous year	(\$17.75)	\$13.76				
Electoral Area H	1,585,671	1,787,852	202,181 12.8%	97,302 6.1%	19,940 1.3%	84,939 5.4%
General Services Tax cost per \$100,000	\$110.30	\$122.90				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$7.50	\$8.00				
Economic Development Northern Community	\$1.07	\$2.05				
District 69 Community Justice	\$4.24	\$5.32				
	\$137.11	\$152.27				
Change from previous year	(\$21.65)	\$15.16				
General Services Tax Revenues	43,321,734	46,834,134				
Change from previous year	11.2%	8.1%				
Local Services Tax Revenues	10,098,286	10,640,177				
Tax Revenues/Municipal Participation Agreements	53,420,020	57,474,311				
Change from previous year	6.6%	7.6%				



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

	Legislative (Electronic data management support, communication and admin support and Board remuneration review)	Legislative (Intergovernmental Liaison)	Electoral Area Administration (Board remuneration review and communication support)	Community Parks	Northern Community Recreation	Ravensong Acquatic Center	Oceanside Place	Electoral Area A Recreation	Southern Community Wastewater Services	Solid Waste Management	Emergency Planning	Transportation Services	Total Change
City of Nanaimo	175,473	15,982							714,799	72,662		196,080	1,174,996
District of Lantzville	8,245	751							6,201	3,142		2,030	20,369
City of Parksville	28,115	2,561			75,365	91,395	59,672			10,807			267,915
Town of Qualicum Beach	22,524	2,051			60,378	80,881	35,676			8,203			209,713
Electoral Area A	12,405	1,130	9,881					25,056		5,414	653	1,890	56,429
Electoral Area B	11,165	1,017	8,893	123,900						3,898	588		149,461
Electoral Area C	10,175	927	8,104							3,188	535		22,929
Electoral Area E	19,989	1,821	15,922		53,583		30,311			6,519	1,052		129,197
Electoral Area F	13,417	1,222	10,687	30,000	35,965	52,705	23,188			5,894	706		173,784
Electoral Area G	17,041	1,552	13,573		45,679	59,302	38,076			6,504	897		182,624
Electoral Area H	10,829	986	8,625		29,030	30,417	13,077			3,769	569		97,302
	329,378	30,000	75,685	153,900	300,000	314,700	200,000	25,056	721,000	130,000	5,000	200,000	2,484,719



**2019 BUDGET
CHANGES FOR OTHER JURISDICTIONS**

	District 68 E 911 (Central Vancouver Island Partnership)	District 69 E911 (North Island 911 Corporation)	Southern Community Recreation Facilities/Sportsfield Agreement	Northern Community Sportsfield Agreement	Vancouver Island Regional Library	Total Change
District of Lantzville	1,310		17,524			18,834
City Of Parksville		10,219				10,219
Town of Qualicum Beach		8,477				8,477
Electoral Area A	1,784		17,669		21,418	40,871
Electoral Area B	1,799		4,410		15,698	21,907
Electoral Area C	1,464		11,292		12,219	24,975
Electoral Area E		7,538		2,113	26,023	35,674
Electoral Area F		5,118		2,822	24,056	31,996
Electoral Area G		6,330		3,515	26,318	36,163
Electoral Area H		4,055		831	15,054	19,940
	6,357	41,737	50,895	9,281	140,786	249,056



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

Electoral Area Planning	Regional Growth Strategy	Wastewater Treatment	Wastewater Treatment	Oceanside Place	Ravensong Acquatic Center	Regional Parks Operations	Community Parks	Northern Community Recreation	Southern & Northern Community Transit	Other Cumulative Changes	Total
		(Southern)	(Northern)								
City Of Nanaimo	12,286	159,976				28,506			117,677	21,433	339,878
District of Lantzville	539	(228)				1,135			(16,052)	4,572	(10,034)
City Of Parksville	1,811		4,688	(18,846)	35,316	3,941		8,472	(43,505)	22,521	14,398
Town of Qualicum Beach	1,407		(17,711)	(10,918)	31,817	2,817		7,348	75,128	16,413	106,301
Electoral Area A	11,437	894				2,223	21,238		(28,035)	7,624	15,381
Electoral Area B		333				1,270	3,154			13,271	18,028
Electoral Area C	9,376	521				884	4,434		(967)	5,366	19,614
Electoral Area E	19,332	1,123		(9,250)		1,929	7,456	6,552	(1,611)	21,291	46,822
Electoral Area F	13,622	1,016		(7,000)	20,848	2,433	23,748	4,511		15,100	74,278
Electoral Area G	16,744	1,119		(11,811)	23,179	2,444	14,435	5,400	343	17,167	69,020
Electoral Area H	10,741	644		(4,022)	11,944	1,227	3,768	3,487	28,717	28,433	84,939
81,252	21,693	159,748	(13,023)	(61,847)	123,104	48,809	78,233	35,770	131,695	173,191	778,625



Summary of Tax Requisition By Service

	2017 FINAL	2018 FINAL	2019 Proposed Nov 2018	change from 2018 \$	change from 2018 %
CORPORATE SERVICES					
Legislative Services	1,333,157	1,689,815	2,078,635	388,820	23.0%
House Numbering	21,500	21,900	22,236	336	1.5%
Electoral Areas Admin/Building Policy & Advice	449,221	509,214	585,573	76,359	15.0%
Lantzville Service Participation Agreement	19,720	20,327	21,798	1,471	7.2%
Community Grants	19,350	114,557	113,377	(1,180)	-1.0%
Feasibility Studies/Referendums	27,000	63,000	74,000	11,000	17.5%
	1,869,948	2,418,813	2,895,619		
STRATEGIC & COMMUNITY DEVELOPMENT					
Electoral Area Community & Long Range Planning	1,562,543	1,625,045	1,706,297	81,252	5.0%
Regional Growth Strategy	455,549	433,857	455,550	21,693	5.0%
Economic Development - Southern Community	190,000	65,000	65,000	0	0.0%
Economic Development - Northern Community	50,000	25,836	50,000	24,164	93.5%
Animal Control - Area A , B, C, Lantzville	68,832	68,832	66,767	(2,065)	-3.0%
Animal Control Area E, G, H	84,917	87,463	90,000	2,537	2.9%
Animal Control Area F	18,781	18,969	19,538	569	3.0%
Hazardous Properties	36,927	22,156	22,156	0	0.0%
Unightly Premises	11,638	12,220	12,028	(192)	-1.6%
Noise Control	41,463	46,139	52,206	6,067	13.1%
	2,520,650	2,405,517	2,539,542		
RECREATION & PARKS					
Ravensong Aquatic Centre	1,970,329	1,990,032	2,427,836	437,804	22.0%
Oceanside Place	1,934,899	1,973,597	2,111,750	138,153	7.0%
Northern Community Recreation	1,140,657	1,290,730	1,626,500	335,770	26.0%
Gabriola Island Recreation	115,233	123,690	127,401	3,711	3.0%
Area A Recreation & Culture	198,816	202,792	226,848	24,056	11.9%
Port Theatre/Cultural Centre Contribution	83,813	85,012	86,108	1,096	1.3%
Regional Parks - operating	1,362,287	1,394,533	1,443,342	48,809	3.5%
Regional Parks - capital	954,604	960,792	963,928	3,136	0.3%
Electoral Areas Community Parks	1,245,439	1,308,176	1,540,309	232,133	17.7%
	9,006,077	9,329,354	10,554,022		
REGIONAL & COMMUNITY UTILITIES					
Southern Wastewater Treatment	7,023,504	8,006,795	8,887,543	880,748	11.0%
Northern Wastewater Treatment	4,114,561	4,179,181	4,166,158	(13,023)	-0.3%
Bowser Village Wastewater Treatment				0	New
Liquid Waste Management Planning	171,733	175,168	176,920	1,752	1.0%
Drinking Water/Watershed Protection	545,488	514,711	550,816	36,105	7.0%
Solid Waste Management & Disposal	722,610	831,132	955,802	124,670	15.0%
	12,577,896	13,706,987	14,737,239		



Summary of Tax Requisition By Service

	2017 FINAL	2018 FINAL	2019 Proposed Nov 2018	change from 2018 \$	change from 2018 %
TRANSIT & EMERGENCY SERVICES					
Southern Community Transit	8,822,759	9,087,442	9,360,065	272,623	3.0%
Northern Community Transit	1,093,679	1,181,386	1,240,455	59,069	5.0%
Descanso Bay Emergency Wharf	6,961	6,891	6,891	0	0.0%
Gabriola Transit contribution	136,000	136,000	136,000	0	0.0%
Gabriola Taxi Saver	0	4,332	5,997	1,665	38.4%
Emergency Planning	305,040	332,494	367,418	34,924	10.5%
Lantzville Service Participation Agreement	26,819	29,334	31,854	2,520	8.6%
District 68 Search & Rescue	47,884	47,400	47,400	0	0.0%
District 69 Marine Search & Rescue	5,000	7,600	7,600	0	0.0%
District 69 Land Search & Rescue	10,200	10,200	10,250	50	0.5%
Southern Restorative Justice/Victim Services	16,000	16,125	16,445	320	2.0%
Northern Community Justice	123,560	102,921	129,344	26,423	25.7%
	10,593,902	10,962,125	11,359,719		
GENERAL TAXATION FOR OTHER JURISDICTIONS					
SD 68 Emergency 911	155,820	158,937	165,294	6,357	4.0%
SD 69 Emergency 911	635,737	667,725	709,462	41,737	6.3%
Southern Community Recreation	1,162,847	1,200,666	1,251,561	50,895	4.2%
Northern Community Sportsfield Agreement	300,707	309,317	318,598	9,281	3.0%
Vancouver Island Regional Library	2,068,760	2,162,291	2,303,077	140,786	6.5%
	4,323,871	4,498,936	4,747,992		
GENERAL SERVICES PROPERTY TAX REVENUES					
	40,892,344	43,321,732	46,834,133		
Change from previous year	5.0%	5.9%	8.1%		
LOCAL SERVICE AREA TAX REVENUES					
Duke Point Wastewater Treatment	231,315	238,254	247,784	9,530	4.0%
Northern Community Wastewater - other benefitting areas	994,156	1,029,819	1,042,842	13,023	1.3%
Fire Protection Areas	3,801,233	4,409,471	4,716,161	306,690	7.0%
Streetlighting Service Areas	88,715	92,520	105,730	13,210	14.3%
Stormwater Management	9,839	10,036	10,236	200	2.0%
Utility Services	4,076,909	4,318,188	4,517,425	199,237	4.6%
	9,202,167	10,098,288	10,640,178		
NET PROPERTY TAX REVENUES/MUNICIPAL SERVICE PARTICIPATION AGREEMENTS					
	50,094,511	53,420,020	57,474,311		
Change from previous year	5.5%	6.6%	7.6%		



Summary of Tax Requisition By Service

ADDITIONAL DETAILS - GENERAL SERVICES

PORT THEATRE/CULTURAL CENTRE CONTRIBUTION

	2017 FINAL	2018 FINAL	2019 Proposed Nov 2018	change from 2018 \$	change from 2018 %
Electoral Area A	15,347	15,577	15,811	234	1.5%
Electoral Area B	27,363	27,593	27,827	234	0.8%
Electoral Area C (Extension)	15,126	15,474	15,707	233	1.5%
Electoral Area C (E. Wellington)	3,948	4,009	4,069	60	1.5%
Electoral Area E	22,029	22,359	22,694	335	1.5%
	83,813	85,012	86,108		

COMMUNITY PARKS

Electoral Area A	198,490	212,384	233,622	21,238	10.0%
Electoral Area B	277,000	282,160	409,214	127,054	45.0%
Electoral Area C (Extension)	68,807	71,559	73,706	2,147	3.0%
Electoral Area C (E. Wellington)	89,679	91,473	93,760	2,287	2.5%
Electoral Area E	142,080	149,126	156,582	7,456	5.0%
Electoral Area F	156,240	168,739	222,487	53,748	31.9%
Electoral Area G	126,623	144,350	158,785	14,435	10.0%
Electoral Area H	186,520	188,385	192,153	3,768	2.0%
	1,245,439	1,308,176	1,540,309		

ADDITIONAL DETAILS - LOCAL SERVICES TAX REVENUES

FIRE PROTECTION

Nanaimo River Fire (Area C)	17,792	17,792	17,792	0	0.0%
Coombs-Hilliers Fire Volunteer (Area F)	466,606	535,639	567,773	32,134	6.0%
Errington Fire Volunteer (Area F)	561,600	641,503	657,541	16,038	2.5%
Nanoose Bay Fire Volunteer (Area E)	705,955	858,055	888,087	30,032	3.5%
Dashwood Fire Volunteer (Area F, G, H)	556,409	638,410	732,207	93,797	14.7%
Meadowood Fire (Area F)	139,358	139,458	139,557	99	0.1%
Extension Fire Volunteer (Area C)	166,808	175,173	182,180	7,007	4.0%
Bow Horn Bay (Area H)	353,104	374,290	407,798	33,508	9.0%
Cassidy Waterloo Fire Contract (Area A, C)	166,759	173,402	195,944	22,542	13.0%
Wellington Fire Contract (Area C - Pleasant Valley)	80,456	84,687	85,534	847	1.0%
Parksville (Local) Fire Contract (Area G)	97,014	111,551	142,785	31,234	28.0%
French Creek Fire Contract (Area G)	489,372	659,511	698,963	39,452	6.0%
	3,801,233	4,409,471	4,716,161		

STREETLIGHTING

Rural Areas Streetlighting	16,683	17,017	19,910	2,893	17.0%
Fairwinds Streetlighting	23,500	23,500	23,500	0	0.0%
French Creek Village Streetlighting	8,221	9,043	15,125	6,082	67.3%
Highway Intersections Streetlighting (French Creek)	1,279	1,599	2,159	560	35.0%
Morningstar Streetlighting	16,065	16,708	18,045	1,337	8.0%
Sandpiper Streetlighting	12,799	14,079	15,487	1,408	10.0%
Hwy # 4 (Area F)	4,081	4,244	4,414	170	4.0%
Englishman River Community	6,087	6,330	7,090	760	12.0%
	88,715	92,520	105,730		

NOISE CONTROL

Noise Control Area A	8,541	9,543	11,323	1,780	18.7%
Noise Control Area B	9,178	9,958	10,109	151	1.5%
Noise Control Area C	7,599	9,039	9,219	180	2.0%
Noise Control Area E	7,571	8,253	9,242	989	12.0%
Noise Control Area G	8,574	9,346	12,313	2,967	31.7%
	41,463	46,139	52,206		

UTILITIES

Englishman River Community Stormwater	5,114	5,216	5,320	104	2.0%
Cedar Sewer Stormwater	4,725	4,820	4,916	96	2.0%
	9,839	10,036	10,236		



Summary of Tax Requisition By Service

	2017 FINAL	2018 FINAL	2019 Proposed Nov 2018	change from 2018 \$	change from 2018 %	2018	2019	Change
UTILITY SERVICES - PARCEL TAX REVENUES								
WATER UTILITIES								
Nanoose Peninsula (Area E)	902,994	948,144	995,551	47,407	5.0%	376	394	19
Driftwood (Area E)	5,457	5,457	5,458	1	0.0%	420	420	0
Surfside (Area G)	14,505	15,956	17,232	1,276	8.0%	409	442	33
French Creek (Area G)	77,300	85,030	89,282	4,252	5.0%	356	374	18
Englishman River Community (Area G)	37,602	39,482	41,456	1,974	5.0%	251	264	13
Whiskey Creek Water (Area F)	90,722	99,794	106,780	6,986	7.0%	792	847	55
San Pareil Water (Area G)	133,480	140,154	145,760	5,606	4.0%	480	499	19
San Pareil Water (Fire Improvements Debt Levy)	74,213	73,935	73,935	0	0.0%	277	277	0
Melrose Place (Area F)	23,049	23,740	24,452	712	3.0%	848	873	25
Decourcey Water (Area A)	8,186	9,005	9,906	901	10.0%	1,801	1,981	180
Nanoose Bulk Water (Area E)	1,021,786	1,083,093	1,148,079	64,986	6.0%	429	455	26
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	21,273	1,013	5.0%	1,192	1,251	60
	2,412,909	2,548,370	2,683,484					
SEWAGE COLLECTION UTILITIES								
Hawthorne Rise Debt Levy	9,941	9,941	9,941	0	0.0%	710	710	0
Reid Road Debt Levy	3,625	3,624	3,624	0	0.0%	518	518	0
French Creek (Area G)	685,890	747,620	807,430	59,810	8.0%	384	415	31
Fairwinds (Area E)	581,919	608,034	645,120	37,086	6.1%	764	810	47
Surfside Sewer (Area G)	21,633	22,715	23,851	1,136	5.0%	841	883	42
Pacific Shores (Area E)	69,970	73,469	77,142	3,673	5.0%	570	598	28
Barclay Crescent (Area G)	156,492	169,011	130,540	(38,471)	-22.8%	varies	varies	
Cedar Sewer Service (Operating) (Area A)	28,755	29,618	30,507	889	3.0%	varies	varies	
Cedar Sewer Service (Capital Financing) (Area A)	105,775	105,786	105,786	0	0.0%	varies	varies	
	1,664,000	1,769,818	1,833,941					
TOTAL UTILITY PARCEL TAX REVENUES								
	4,076,909	4,318,188	4,517,425					
Change from previous year	6.5%	5.9%	4.6%					

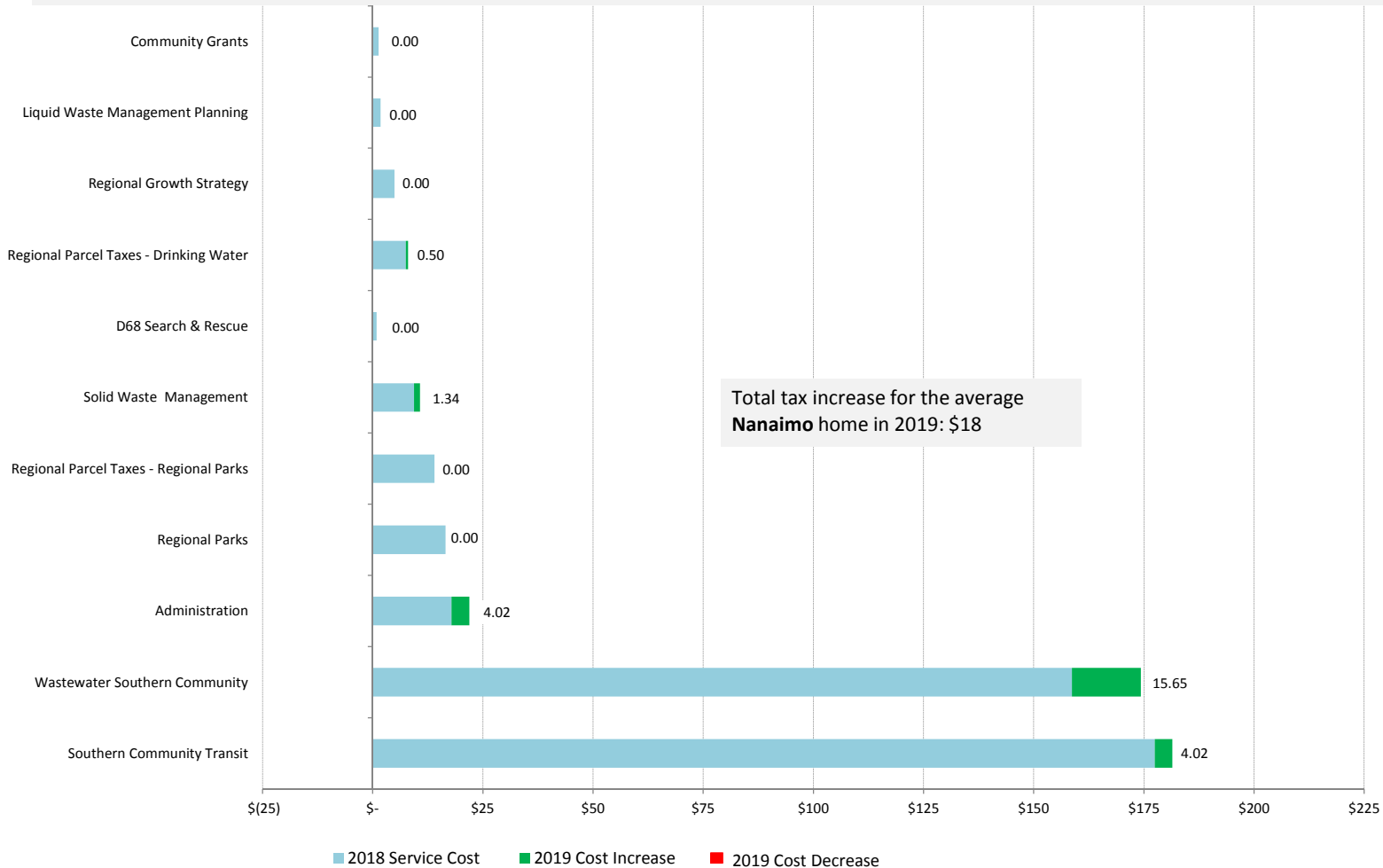
		2016	2017	2018
Public Safety & Fire Protection				
Coombs- Hilliers	Buildings & Equipment	537,584	711,814	578,658
Dashwood	Vehicle & Equipment	309,698	353,815	466,539
	Buildings	144,475	145,915	121,527
Meadowood	Buildings	-	-	7,500
Errington	Vehicle & Equipment	656,072	695,498	144,487
	Buildings	95,762	136,404	147,803
Extension	Vehicle & Equipment	495,596	574,723	612,468
Nanoose Bay	Vehicle & Equipment	222,101	318,803	410,329
	Buildings	4,963	4,983	-
Bow Horn Bay	Vehicle & Equipment	174,776	214,708	269,202
	Buildings	188,198	196,434	197,947
Nanaimo River	Buildings & Equipment	138,188	155,909	173,342
Cassidy Waterloo	Buildings & Equipment	202,638	274,895	354,230
District 68 E-911		136,487	129,866	130,866
Liquid Waste Management				
Southern Community Wastewater		21,306,059	23,002,970	20,535,475
Northern Community Wastewater		9,530,420	11,882,238	14,378,172
Fairwinds Wastewater Treatment		772,461	890,673	987,531
Duke Point Wastewater		201,761	215,991	247,654
Water/Sewer Utilities				
Nanoose Bay Peninsula Water		698,695	780,975	976,175
Madrona Water		212,899	215,021	216,677
Nanoose Bay Water		221,935	66,699	67,213
French Creek Water		176,964	188,769	200,223
Surfside Water		7,074	3,511	3,511
Decourcey Water		16,149	18,328	21,461
Englishman River Water		267,314	290,072	327,305
Melrose Water		11,078	11,202	17,469
San Pareil Water		25,541	27,818	98,032
Whiskey Creek Water		32,799	39,825	76,201
Westurne Heights Water		-	-	8,000
French Creek Bulk Water		828,887	777,941	739,478
Nanoose Bay Bulk Water		1,310,499	1,978,955	2,393,799
French Creek Sewer		480,522	490,493	511,876
Surfside Sewer		6,000	8,054	23,106
Pacific Shores Sewer		48,988	54,506	62,926
Cedar Sewer Collection		56,289	86,975	127,644
Fairwinds Sewer		144,671	146,113	157,238
Barclay Crescent Sewer		-	5,014	5,014
Cedar Estates Stormwater		17,594	22,803	27,979
Englishman River Stormwater		23,045	26,300	32,503
Englishman River Streetlighting		8,263	8,346	8,900
Fairwinds Streetlighting		29,363	34,684	36,951
Morningstar Streetlighting		13,047	10,693	11,261
Rural EA E & G Streetlighting		12,870	13,016	13,110
Drinking Water/Watershed Protection		20,177	45,500	70,850
Development Cost Charges				
French Creek Bulk Water DCC's		768,477	776,135	782,112
Nanoose Bay Bulk Water DCC's		-	2,346	-
Nanoose Bay Peninsula Water Service DCC's		-	-	59,653
Northern Community Wastewater DCC's		7,236,493	8,722,407	9,750,134
Nanoose (Fairwinds) Wastewater DCC's		286,262	289,115	319,231
Duke Point Wastewater (DCC's)		375,954	379,701	384,653
Southern Community Sewer DCC's		3,290,193	4,493,673	423,466
Barclay Crescent Sewer DCC's		5,348	6,433	7,537
Bowser Village Sanitary Sewer DCC's		-	2,634,912	2,612,884

	2016	2017	2018
Recreation & Parks			
Ravensong Aquatic Centre	887,701	1,348,624	1,771,484
Regional Parks Acquisition	2,903,386	3,606,871	3,762,600
Regional Parks Development	59,636	70,286	170,827
D69 Arena/Multiplex	129,096	226,188	302,033
Northern Community Recreation	152,104	163,667	199,927
Electoral Area A Recreation and Culture	434,937	615,088	794,825
Electoral Area B Recreation	48,730	61,807	74,283
Extension Recreation Commission	35,649	35,671	35,492
Community Parks (Cash in lieu)			
Electoral Area A	364,944	368,581	403,722
Electoral Area C Extension	24,722	24,980	25,172
Electoral Area C E.Wellington	13,874	14,018	14,120
Electoral Area E	84,513	85,364	86,022
Electoral Area F	159,899	86,303	86,968
Electoral Area G	842,633	851,030	857,583
Electoral Area H	225,659	227,908	229,663
Community Parks (Operating Fund)			
Electoral Area A	322,200	345,505	373,165
Electoral Area B	99,912	56,642	57,078
Electoral Area C Extension	53,521	59,084	69,539
Electoral Area C E.Wellington	53,591	64,180	99,674
Electoral Area E	132,612	94,784	115,514
Electoral Area F	53,752	62,273	64,717
Electoral Area G	183,688	143,975	138,551
Electoral Area H	70,921	79,659	100,273
Other Services			
Administration Building	236,470	339,294	441,906
Administration Computers	1,889,316	1,948,212	1,978,115
Local Government Elections	54,066	54,611	55,031
Solid Waste Management	2,063,240	1,957,047	3,747,866
Solid Waste Collection & Recycling	333,470	427,219	530,514
Transit	3,437,586	3,736,425	4,195,648
Descanso Bay Emergency Wharf	12,618	14,532	14,638
Regional Growth Management	123,578	159,973	211,205
Community Planning Legal	102,378	113,445	124,319
Emergency Planning	69,392	93,191	138,908
CARIP Program	298,203	404,174	498,894
Carbon Neutral	53,526	54,066	54,482
Building Inspection	358,232	345,095	447,752
Unightly Premises	8,497	11,597	13,382
Hazardous Properties	-	-	27,058
Planning Bylaw Update	147,484	199,148	250,684
Green's Landing Wharf	200,754	203,762	205,334
Animal Control			
Animal Control A,B,C, Lantzville	11,326	16,478	20,598
Animal Control E,G,H	17,363	19,554	26,196
Animal Control F	17,983	23,197	25,375
Noise Control			
Electoral Area A	3,498	3,498	3,498
Electoral Area B	3,000	6,016	9,027
Electoral Area C Extension	19,388	19,590	19,733
Electoral Area C E.Wellington	4,820	4,819	4,819
Electoral Area E	8,892	8,991	9,049
Electoral Area G	7,583	8,655	8,711
	<u>\$68,570,972</u>	<u>\$81,427,051</u>	<u>\$83,234,278</u>

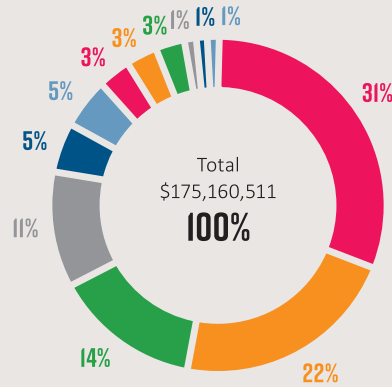
REGIONAL DISTRICT OF NANAIMO SERVICES

City of Nanaimo Average Home Tax Change

2019 Total Cost for the average **Nanaimo Home** (\$447,025) = \$436

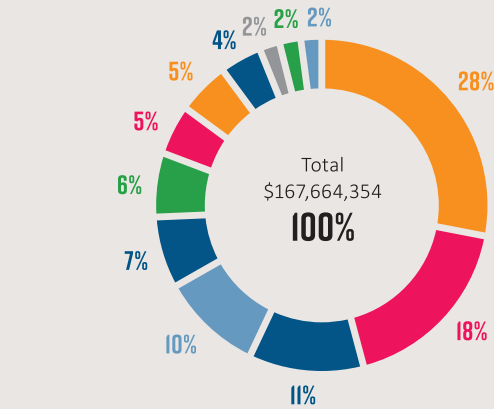


WHERE DOES THE MONEY COME FROM?



<p>Taxation \$55,170,772 31%</p>	<p>Reserve & Surplus Transfers \$38,312,240 22%</p>	<p>Debt Proceeds \$24,497,416 14%</p>
<p>Grants \$18,714,172 11%</p>	<p>Solid Waste Tipping Fee \$9,300,000 5%</p>	<p>Recovery of Costs \$8,215,232 5%</p>
<p>Transit Revenue \$4,521,157 3%</p>	<p>Utility Billings \$5,496,629 3%</p>	<p>Other Operating \$5,482,826 3%</p>
<p>Building & Other Permits \$1,392,375 1%</p>	<p>Recreation Program Fees \$1,754,615 1%</p>	<p>Taxation for Vancouver Island Regional Library \$2,303,077 1%</p>

WHERE DOES THE MONEY GO?



<p>Wastewater & Water Major Capital \$47,821,920 28%</p>	<p>Public Transit \$30,273,766 18%</p>	<p>Solid Waste Management \$18,139,097 11%</p>
<p>Wastewater Treatment \$16,437,129 10%</p>	<p>Recreation & Culture \$11,152,286 7%</p>	<p>Administration & Regional Grants \$10,493,402 6%</p>
<p>Public Safety \$8,016,246 5%</p>	<p>Regional & Community Parks \$8,103,723 5%</p>	<p>Water, Sewer & Streetlighting \$7,558,796 4%</p>
<p>Building Inspection / Bylaw Enforcement \$2,603,841 2%</p>	<p>Strategic & Community Development \$3,820,198 2%</p>	<p>Vancouver Island Regional Library Transfer \$3,243,950 2%</p>

EXPENDITURES FOR 2019

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

	Wastewater Treatment	\$44,978,717
	Transit	\$6,266,000
	Parks & Recreation	\$4,943,680
	Water Services	\$2,843,203
	Solid Waste / Regional Landfill	\$1,983,606
	Fire Departments	\$1,255,720

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

- Transit Service Expansion – 5,000 hours
- National Disaster Mitigation Planning
- Hazard Risk Vulnerability Assessment
- Fire Services Delivery Model Review
- Oceanside Recreation Services Master Plan Implementation
- Solid Waste Management Plan Implementation
- Long-term Biosolids Forest Fertilization Site Optimization Study
- Drinking Water and Watershed Protection Action Plan Update
- Sea Level Rise Planning & Flood Plain Mapping
- Regional Housing Service Review
- Regional Economic Development Service Review
- Organizational First Nation Engagement Strategy
- Electronic Data Management

City of Nanaimo
CONTRIBUTION TO THE
REGIONAL DISTRICT OF NANAIMO

	2019	2018
City of Nanaimo contribution to RDN General Services property taxes total	\$21,689,038	\$20,174,164
Estimated RDN General Services tax rate per \$100,000 of assessment	\$92.60	\$88.60
Average residential dwelling assessment value*	\$447,025	\$447,025
Average Nanaimo General Services property tax amount **	\$435.95	\$417.56
Change from prior year	4.4%	

HOW THE FUNDS ARE SPENT IN YOUR AREA

	Transit Services	42%
	Wastewater Planning & Treatment	41%
	Administration, Regional Development & Grants	9%
	Regional Parks	6%
	Solid Waste Management	2%

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 2018 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$22.00 (2018: \$21.50) which are levied at the same amount for each property in the specified service area.

For more information visit www.getinvolved.rdn.ca or call RDN Finance toll-free: 1-877-607-4111 or 250-390-4111



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

	City of Nanaimo Final 2017	City of Nanaimo Final 2018	City of Nanaimo Proposed 2019	Changed Service Level
Administration	719,193	900,392	1,107,374	191,455
Community Grants	(366,809)	71,328	57,843	
Regional Growth Strategy	260,129	246,250	258,536	
Southern Community Transit	8,575,356	8,853,982	9,167,739	196,080
Solid Waste Management	406,337	464,604	534,233	72,662
Regional Parks - Operations	797,168	816,038	844,544	
Regional Parks - Acquisitions	481,166	486,808	489,398	
Wastewater Southern Community	6,951,162	7,936,335	8,811,110	714,799
Liquid Waste Management Planning	96,568	97,919	98,887	
Drinking Water/Watershed Protection	274,952	260,790	279,656	
D68 Search & Rescue	40,124	39,718	39,718	
Regional District General Services Requisition	\$18,235,346	\$20,174,164	\$21,689,038	\$1,174,996
Percent Change Year over Year	6.4%	10.6%	7.5%	5.8%

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

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

	City of Nanaimo	City of Nanaimo	City of Nanaimo	Changed Service Level
	Final 2017	Final 2018	Proposed 2019	
Administration	0.037	0.040	0.049	0.009
Community Grants	(0.019)	0.003	0.003	
Regional Growth Strategy	0.013	0.011	0.011	
Southern Community Transit	0.440	0.397	0.406	0.009
Solid Waste Management	0.021	0.021	0.024	0.003
Regional Parks	0.041	0.037	0.037	
Wastewater Southern Community Liquid Waste Management Planning	0.357 0.005	0.355 0.004	0.390 0.004	0.032
D68 Search & Rescue	0.021	0.002	0.002	
Regional District General Services Rate	0.916	0.886	0.926	0.053
General Services Cost per \$100,000	\$91.60	\$88.60	\$92.60	\$5.30
Regional Parcel Taxes	\$22.00	\$21.50	\$22.00	0.50
Current Year Cost at \$100,000	\$113.60	\$110.10	\$114.60	\$5.80
Dollar Change Year over Year	(\$5.20)	(\$3.50)	\$4.50	
Percent Change Year over Year	-4.4%	-3.1%	4.1%	5.3%

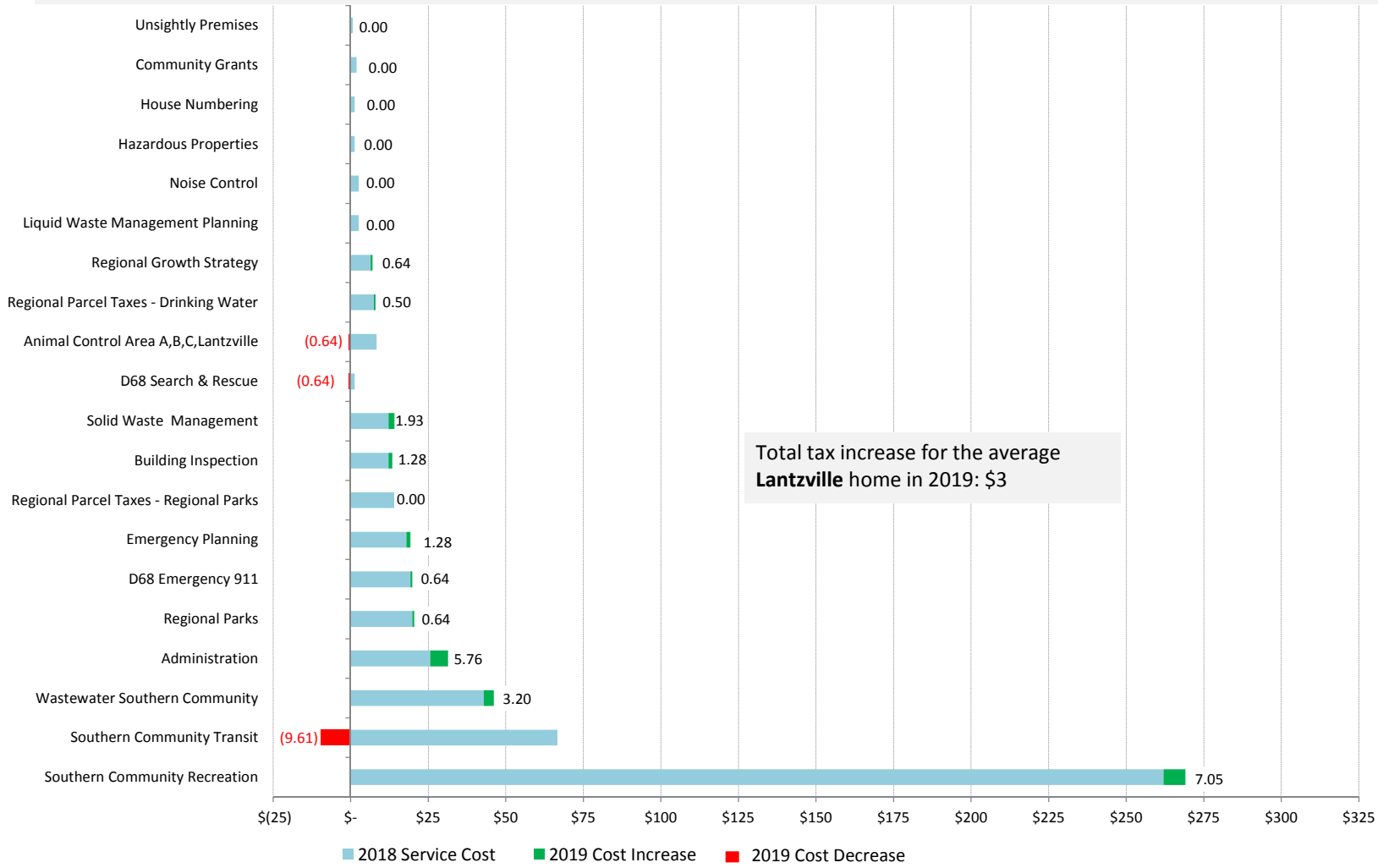
Average Residential Value	\$383,113	\$447,025	\$447,025	\$0
Property tax based on Average Residential Value	\$373	\$418	\$436	\$18

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

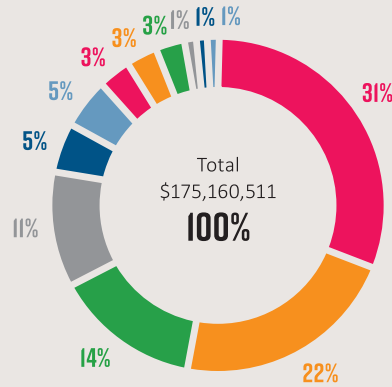
REGIONAL DISTRICT OF NANAIMO SERVICES

District of Lantzville Average Home Tax Change

2019 Total Cost for the average **Lantzville Home** (\$640,711) = \$ 538

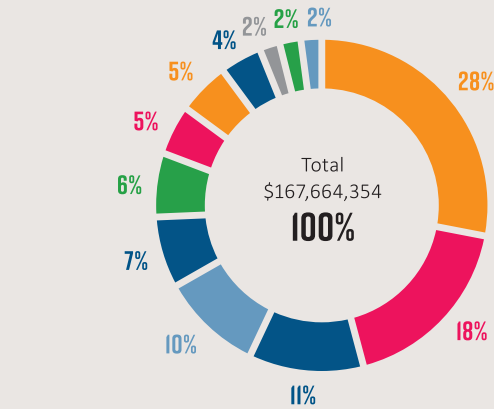


WHERE DOES THE MONEY COME FROM?



Taxation \$55,170,772 31%	Reserve & Surplus Transfers \$38,312,240 22%	Debt Proceeds \$24,497,416 14%
Grants \$18,714,172 11%	Solid Waste Tipping Fee \$9,300,000 5%	Recovery of Costs \$8,215,232 5%
Transit Revenue \$4,521,157 3%	Utility Billings \$5,496,629 3%	Other Operating \$5,482,826 3%
Building & Other Permits \$1,392,375 1%	Recreation Program Fees \$1,754,615 1%	Taxation for Vancouver Island Regional Library \$2,303,077 1%

WHERE DOES THE MONEY GO?



Wastewater & Water Major Capital \$47,821,920 28%	Public Transit \$30,273,766 18%	Solid Waste Management \$18,139,097 11%
Wastewater Treatment \$16,437,129 10%	Recreation & Culture \$11,152,286 7%	Administration & Regional Grants \$10,493,402 6%
Public Safety \$8,016,246 5%	Regional & Community Parks \$8,103,723 5%	Water, Sewer & Streetlighting \$7,558,796 4%
Building Inspection / Bylaw Enforcement \$2,603,841 2%	Strategic & Community Development \$3,820,198 2%	Vancouver Island Regional Library Transfer \$3,243,950 2%

EXPENDITURES FOR 2019

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

	Wastewater Treatment	\$44,978,717
	Transit	\$6,266,000
	Parks & Recreation	\$4,943,680
	Water Services	\$2,843,203
	Solid Waste / Regional Landfill	\$1,983,606
	Fire Departments	\$1,255,720

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

- Transit Service Expansion – 5,000 hours
- National Disaster Mitigation Planning
- Hazard Risk Vulnerability Assessment
- Fire Services Delivery Model Review
- Oceanside Recreation Services Master Plan Implementation
- Solid Waste Management Plan Implementation
- Long-term Biosolids Forest Fertilization Site Optimization Study
- Drinking Water and Watershed Protection Action Plan Update
- Sea Level Rise Planning & Flood Plain Mapping
- Regional Housing Service Review
- Regional Economic Development Service Review
- Organizational First Nation Engagement Strategy
- Electronic Data Management

District of Lantzville
CONTRIBUTION TO THE
REGIONAL DISTRICT OF NANAIMO

	2019	2018
District of Lantzville contribution to RDN General Services property taxes total	\$886,893	\$857,724
Estimated RDN General Services tax rate per \$100,000 of assessment	\$80.60	\$80.10
Average residential dwelling assessment value*	\$640,711	\$640,711
Average Lantzville General Services property tax amount **	\$538.41	\$534.71
Change from prior year	0.7%	

HOW THE FUNDS ARE SPENT IN YOUR AREA

Recreation Services	50%
Transit Services	11%
Administration, Regional Development & Grants	11%
Public Safety & Emergency Services	10%
Wastewater Planning & Treatment	9%
Regional Parks	6%
Solid Waste Management	3%

NOTES:

* Average residential values are based on BC Assessment 2018 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$22.00 (2018: \$21.50) which are levied at the same amount for each property in the specified service area.

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Get Involved RDN!

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

	District of Lantzville Final 2017	District of Lantzville Final 2018	District of Lantzville Proposed 2019	Changed Service Level
Administration	33,008	42,247	52,030	8,996
Community Grants	(16,433)	3,326	2,718	
Building Inspection	19,720	20,327	21,798	
Regional Growth Strategy	11,120	10,642	11,181	
House Numbering	1,729	1,747	1,775	
Hazardous Properties	3,407	2,031	2,033	
Unsightly Premises	1,074	1,120	1,104	
Southern Community Transit	111,568	109,050	95,028	2,030
Solid Waste Management	17,368	20,076	23,101	3,142
Animal Control Area A, B, C, Lantzville	13,492	13,488	13,110	
Regional Parks - Operations	31,753	32,505	33,640	
Regional Parks - Acquisitions	20,748	20,958	20,958	
Southern Community Recreation	414,161	428,190	445,714	17,524
Wastewater Southern Community	72,342	70,460	76,433	6,201
Liquid Waste Management Planning	4,127	4,231	4,276	
Drinking Water/Watershed Protection	11,856	11,228	11,976	
D68 Search & Rescue	1,598	1,582	1,582	
D68 Emergency 911	30,542	31,145	32,455	1,310
Emergency Planning	26,819	29,334	31,854	
Noise Control	3,399	4,037	4,127	
Regional District General Services Requisition	\$813,398	\$857,724	\$886,893	\$39,203
Percent Change Year over Year	0.8%	5.4%	3.4%	4.6%

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

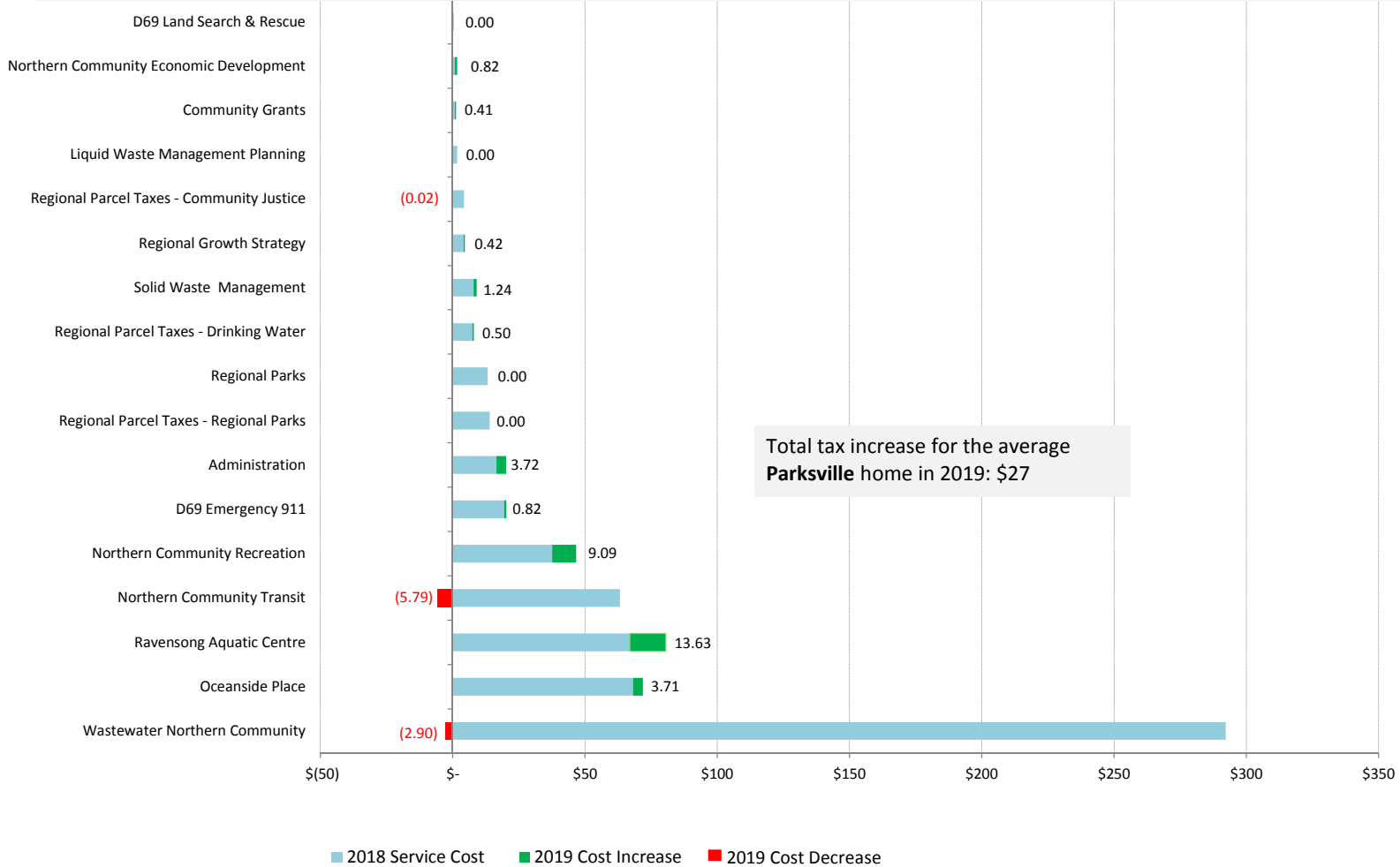
	District of Lantzville	District of Lantzville	District of Lantzville	Changed Service Level
	Final 2017	Final 2018	Proposed 2019	
Administration	0.037	0.040	0.049	0.009
Community Grants	(0.018)	0.003	0.003	
Building Inspection	0.022	0.019	0.021	
Regional Growth Strategy	0.012	0.010	0.011	
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.004	0.002	0.002	
Unightly Premises	0.001	0.001	0.001	
Southern Community Transit	0.125	0.104	0.089	0.002
Solid Waste Management	0.019	0.019	0.022	0.003
Animal Control Area A,B,C,Lantzville	0.015	0.013	0.012	
Noise Control	0.004	0.004	0.004	
Regional Parks	0.036	0.031	0.032	
Southern Community Recreation	0.463	0.409	0.420	0.011
Wastewater Southern Community	0.081	0.067	0.072	0.006
Liquid Waste Management Planning	0.005	0.004	0.004	
D68 Search & Rescue	0.018	0.002	0.001	
D68 Emergency 911	0.034	0.030	0.031	0.001
Emergency Planning	0.030	0.028	0.030	
Regional District General Services Rate	0.890	0.801	0.806	0.032
General Services Cost per \$100,000	\$89.00	\$80.10	\$80.60	\$3.20
Regional Parcel Taxes	\$22.00	\$21.50	\$22.00	0.50
Current Year Cost at \$100,000	\$111.00	\$101.60	\$102.60	\$3.70
Dollar Change Year over Year	(\$8.00)	(\$9.40)	\$1.00	
Percent Change Year over Year	-6.7%	-8.5%	1.0%	3.6%
Average Residential Value	\$544,920	\$640,711	\$640,711	\$0
Property tax based on Average Residential Value	\$507	\$535	\$538	\$3

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

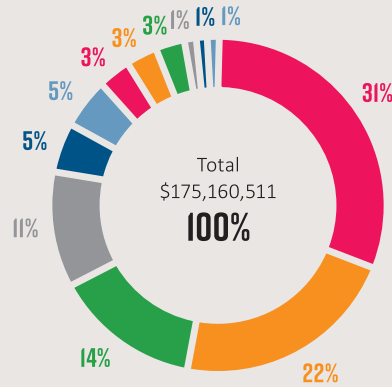
REGIONAL DISTRICT OF NANAIMO SERVICES

City of Parksville Average Home Tax Change

2019 Total Cost for the average **Parksville Home** (\$413,304) = \$ 646

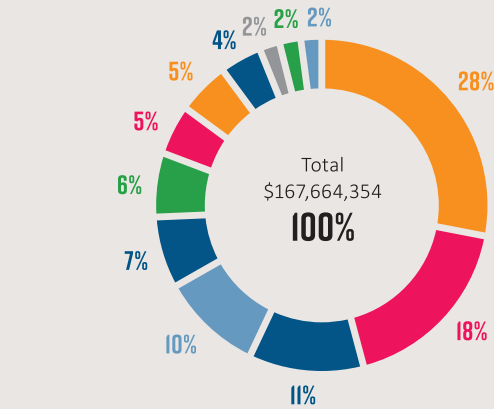


WHERE DOES THE MONEY COME FROM?



Taxation \$55,170,772 31%	Reserve & Surplus Transfers \$38,312,240 22%	Debt Proceeds \$24,497,416 14%
Grants \$18,714,172 11%	Solid Waste Tipping Fee \$9,300,000 5%	Recovery of Costs \$8,215,232 5%
Transit Revenue \$4,521,157 3%	Utility Billings \$5,496,629 3%	Other Operating \$5,482,826 3%
Building & Other Permits \$1,392,375 1%	Recreation Program Fees \$1,754,615 1%	Taxation for Vancouver Island Regional Library \$2,303,077 1%

WHERE DOES THE MONEY GO?



Wastewater & Water Major Capital \$47,821,920 28%	Public Transit \$30,273,766 18%	Solid Waste Management \$18,139,097 11%
Wastewater Treatment \$16,437,129 10%	Recreation & Culture \$11,152,286 7%	Administration & Regional Grants \$10,493,402 6%
Public Safety \$8,016,246 5%	Regional & Community Parks \$8,103,723 5%	Water, Sewer & Streetlighting \$7,558,796 4%
Building Inspection / Bylaw Enforcement \$2,603,841 2%	Strategic & Community Development \$3,820,198 2%	Vancouver Island Regional Library Transfer \$3,243,950 2%

EXPENDITURES FOR 2019

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

	Wastewater Treatment	\$44,978,717
	Transit	\$6,266,000
	Parks & Recreation	\$4,943,680
	Water Services	\$2,843,203
	Solid Waste / Regional Landfill	\$1,983,606
	Fire Departments	\$1,255,720

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

- Transit Service Expansion – 5,000 hours
- National Disaster Mitigation Planning
- Hazard Risk Vulnerability Assessment
- Fire Services Delivery Model Review
- Oceanside Recreation Services Master Plan Implementation
- Solid Waste Management Plan Implementation
- Long-term Biosolids Forest Fertilization Site Optimization Study
- Drinking Water and Watershed Protection Action Plan Update
- Sea Level Rise Planning & Flood Plain Mapping
- Regional Housing Service Review
- Regional Economic Development Service Review
- Organizational First Nation Engagement Strategy
- Electronic Data Management

City of Parksville CONTRIBUTION TO THE REGIONAL DISTRICT OF NANAIMO

	2019	2018
City of Parksville contribution to RDN General Services property taxes total	\$5,600,673	\$5,308,141
Estimated RDN only General Services tax rate per \$100,000 of assessment	\$149.60	\$143.50
Average residential dwelling assessment value*	\$413,304	\$413,304
Average Parksville General Services property tax amount **	\$645.62	\$618.83
Change from prior year	4.3%	

HOW THE FUNDS ARE SPENT IN YOUR AREA

	Wastewater Planning & Treatment	46%
	Recreation Services	31%
	Transit Services	9%
	Administration, Regional Development & Grants	5%
	Public Safety & Emergency Services	4%
	Regional Parks	4%
	Solid Waste Management	1%

NOTES:

* Average residential values are based on BC Assessment 2018 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$27.32 (2018: \$25.74) which are levied at the same amount for each property in the specified service area.

For more information visit www.getinvolved.rdn.ca or call RDN Finance toll-free: 1-877-607-4111 or 250-390-4111

Get Involved RDN!

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

	City of Parksville Final 2017	City of Parksville Final 2018	City of Parksville Proposed 2019	Changed Service Level
Administration	112,662	144,384	177,426	30,676
Community Grants	118,093	8,154	10,474	
D69 Community Justice	34,344	28,731	36,183	
Regional Growth Strategy	38,266	36,647	38,458	
Northern Community Economic Development	13,898	7,213	13,987	
Northern Community Transit	546,176	547,072	503,567	
Solid Waste Management	59,767	69,131	79,457	10,807
Regional Parks - Operations	110,225	112,834	116,775	
Regional Parks - Acquisitions	94,318	94,906	95,256	
Northern Community Recreation	288,417	324,765	408,602	75,365
Oceanside Place	560,948	589,231	630,057	59,672
Ravensong Aquatic Centre	579,794	578,383	705,094	91,395
Liquid Waste Management Planning	14,204	14,570	14,708	
Wastewater Northern Community	2,493,054	2,530,532	2,535,220	
Drinking Water/Watershed Protection	53,896	50,843	54,432	
D69 Land Search & Rescue	2,736	2,736	2,749	
D69 Emergency 911	160,747	168,009	178,228	10,219
Regional District General Services Requisition	\$5,281,545	\$5,308,141	\$5,600,673	\$278,134
Percent change year over year	4.2%	0.5%	5.5%	5.2%

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

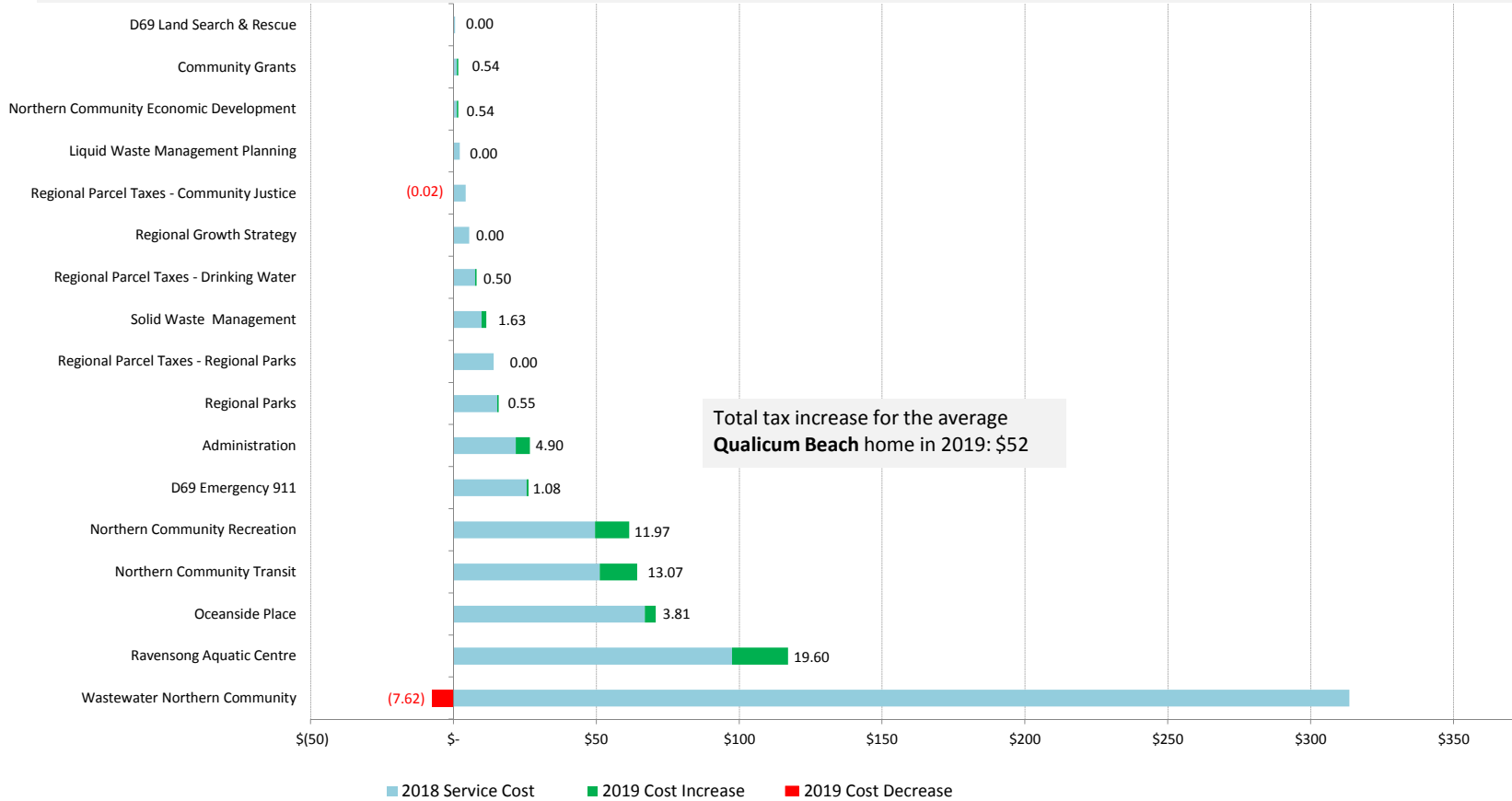
	City of Parksville Final 2017	City of Parksville Final 2018	City of Parksville Proposed 2019	Changed Service Level
Administration	0.037	0.040	0.049	0.009
Community Grants	0.039	0.002	0.003	
Regional Growth Strategy	0.013	0.010	0.011	
Northern Community Economic Development	0.005	0.002	0.004	
Northern Community Transit	0.179	0.153	0.139	
Solid Waste Management	0.020	0.019	0.022	0.003
Regional Parks	0.036	0.032	0.032	
Northern Community Recreation	0.095	0.091	0.113	0.021
Oceanside Place	0.184	0.165	0.174	0.016
Ravensong Aquatic Centre	0.190	0.162	0.195	0.025
Liquid Waste Management Planning	0.005	0.004	0.004	
Wastewater Northern Community	0.817	0.707	0.700	
D69 Land Search & Rescue	0.001	0.001	0.001	
D69 Emergency 911	0.053	0.047	0.049	0.002
Regional District General Services Rate	1.674	1.435	1.496	0.076
General Services Cost per \$100,000	\$167.40	\$143.50	\$149.60	\$7.60
Regional Parcel Taxes	\$27.10	\$25.74	\$27.32	1.58
Current Year Cost at \$100,000	\$194.50	\$169.24	\$176.92	\$9.18
Dollar Change Year over Year	(\$12.27)	(\$25.26)	\$7.68	
Percent Change Year over Year	-5.9%	-13.0%	4.5%	5.4%
Average Residential Value	\$347,726	\$413,304	\$413,304	\$0
Property tax based on Average Residential Value	\$609	\$619	\$646	\$27

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

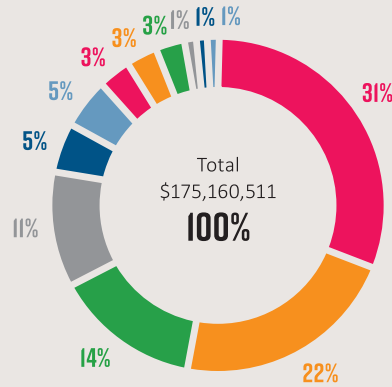
REGIONAL DISTRICT OF NANAIMO SERVICES

Town of Qualicum Beach Average Home Tax Change

2019 Total Cost for the average **Qualicum Beach Home** (\$544,372) = \$ 739

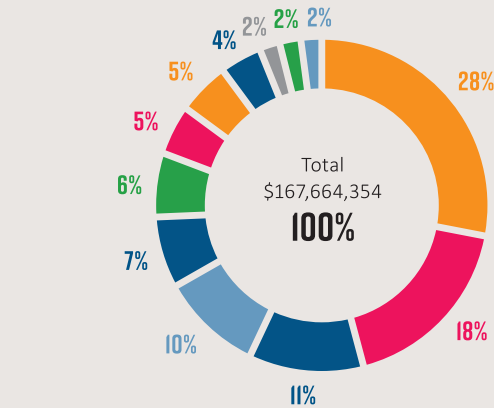


WHERE DOES THE MONEY COME FROM?



<p>Taxation \$55,170,772 31%</p>	<p>Reserve & Surplus Transfers \$38,312,240 22%</p>	<p>Debt Proceeds \$24,497,416 14%</p>
<p>Grants \$18,714,172 11%</p>	<p>Solid Waste Tipping Fee \$9,300,000 5%</p>	<p>Recovery of Costs \$8,215,232 5%</p>
<p>Transit Revenue \$4,521,157 3%</p>	<p>Utility Billings \$5,496,629 3%</p>	<p>Other Operating \$5,482,826 3%</p>
<p>Building & Other Permits \$1,392,375 1%</p>	<p>Recreation Program Fees \$1,754,615 1%</p>	<p>Taxation for Vancouver Island Regional Library \$2,303,077 1%</p>

WHERE DOES THE MONEY GO?



<p>Wastewater & Water Major Capital \$47,821,920 28%</p>	<p>Public Transit \$30,273,766 18%</p>	<p>Solid Waste Management \$18,139,097 11%</p>
<p>Wastewater Treatment \$16,437,129 10%</p>	<p>Recreation & Culture \$11,152,286 7%</p>	<p>Administration & Regional Grants \$10,493,402 6%</p>
<p>Public Safety \$8,016,246 5%</p>	<p>Regional & Community Parks \$8,103,723 5%</p>	<p>Water, Sewer & Streetlighting \$7,558,796 4%</p>
<p>Building Inspection / Bylaw Enforcement \$2,603,841 2%</p>	<p>Strategic & Community Development \$3,820,198 2%</p>	<p>Vancouver Island Regional Library Transfer \$3,243,950 2%</p>

EXPENDITURES FOR 2019

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

	Wastewater Treatment	\$44,978,717
	Transit	\$6,266,000
	Parks & Recreation	\$4,943,680
	Water Services	\$2,843,203
	Solid Waste / Regional Landfill	\$1,983,606
	Fire Departments	\$1,255,720

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

- Transit Service Expansion – 5,000 hours
- National Disaster Mitigation Planning
- Hazard Risk Vulnerability Assessment
- Fire Services Delivery Model Review
- Oceanside Recreation Services Master Plan Implementation
- Solid Waste Management Plan Implementation
- Long-term Biosolids Forest Fertilization Site Optimization Study
- Drinking Water and Watershed Protection Action Plan Update
- Sea Level Rise Planning & Flood Plain Mapping
- Regional Housing Service Review
- Regional Economic Development Service Review
- Organizational First Nation Engagement Strategy
- Electronic Data Management

Town of Qualicum Beach CONTRIBUTION TO THE REGIONAL DISTRICT OF NANAIMO

	2019	2018
Town of Qualicum Beach contribution to RDN General Services property taxes total	\$3,923,992	\$3,599,501
Estimated RDN only General Services tax rate per \$100,000 of assessment	\$130.70	\$121.50
Average residential dwelling assessment value*	\$544,372	\$544,372
Average Qualicum Beach General Services property tax amount **	\$738.81	\$687.15
Change from prior year	7.5%	

HOW THE FUNDS ARE SPENT IN YOUR AREA

	Wastewater Planning & Treatment	41%
	Recreation Services	34%
	Transit Services	9%
	Administration, Regional Development & Grants	6%
	Public Safety & Emergency Services	4%
	Regional Parks	4%
	Solid Waste Management	2%

NOTES:

* Average residential values are based on BC Assessment 2018 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$27.32 (2018: \$25.74) which are levied at the same amount for each property in the specified service area.

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

	Town of Qualicum Beach Final 2017	Town of Qualicum Beach Final 2018	Town of Qualicum Beach Proposed 2019	Changed Service Level
Administration	90,886	115,423	142,143	24,575
Community Grants	95,267	6,519	8,391	
D69 Community Justice	24,679	20,535	25,787	
Regional Growth Strategy	29,151	27,788	29,195	
Northern Community Economic Development	9,987	5,155	9,968	
Northern Community Transit	196,977	268,063	343,191	
Solid Waste Management	45,523	52,414	60,312	8,203
Regional Parks - Operations	78,771	80,635	83,452	
Regional Parks - Acquisitions	67,774	67,830	67,886	
Northern Community Recreation	232,670	259,622	327,348	60,378
Oceanside Place	357,158	351,935	376,693	35,676
Ravensong Aquatic Centre	504,891	511,284	623,982	80,881
Liquid Waste Management Planning	10,819	11,047	11,164	
Wastewater Northern Community	1,621,507	1,648,649	1,630,938	
Drinking Water/Watershed Protection	38,728	36,338	38,792	
D69 Land Search & Rescue	1,955	1,955	1,964	
D69 Emergency 911	129,677	134,309	142,786	8,477
Regional District General Services Requisition	\$3,536,420	\$3,599,501	\$3,923,992	\$218,190
Percent Change Year over Year	1.7%	1.8%	9.0%	6.1%

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

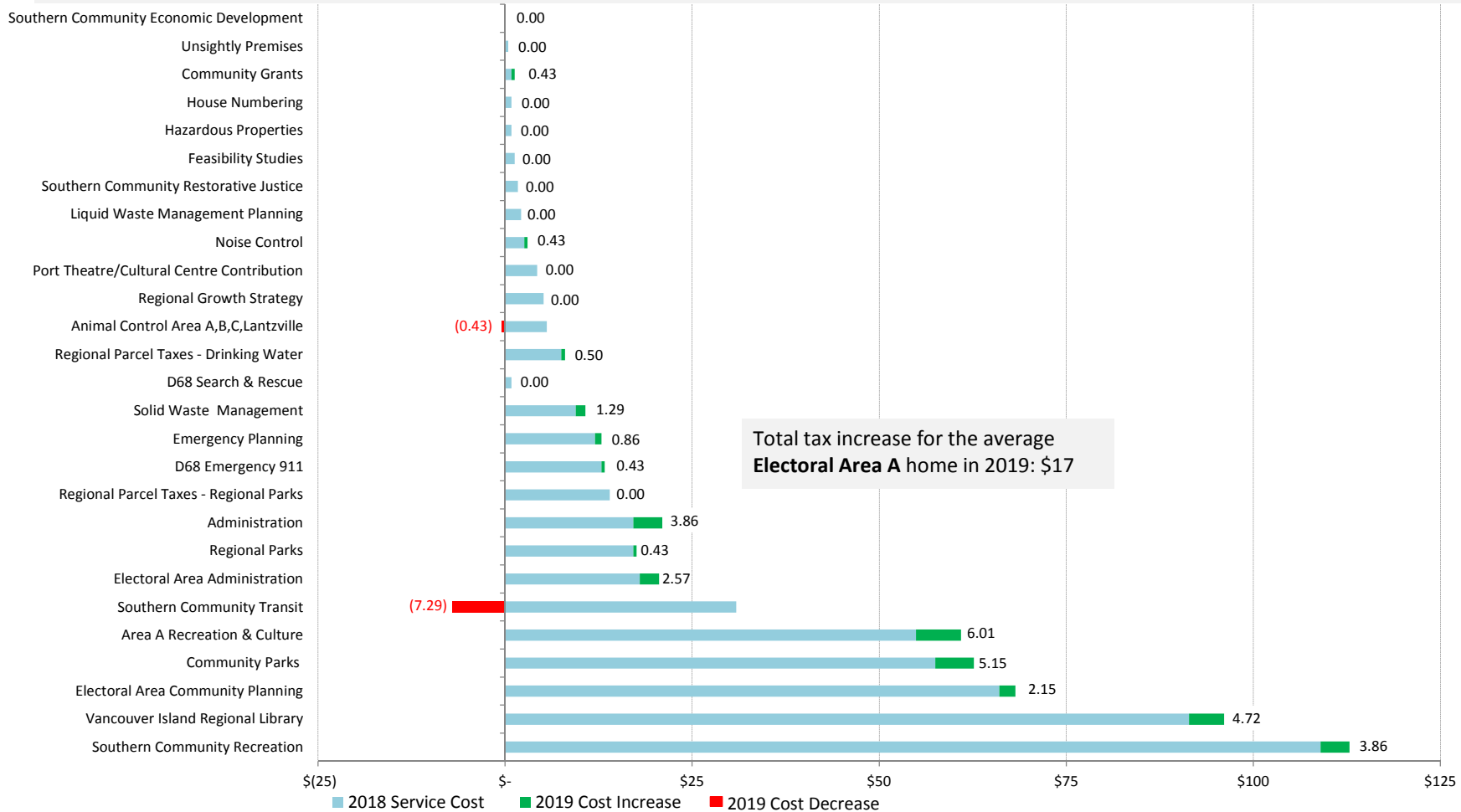
	Town Of Qualicum Beach Final 2017	Town Of Qualicum Beach Final 2018	Town Of Qualicum Beach Proposed 2019	Changed Service Level
Administration	0.037	0.040	0.049	0.009
Community Grants	0.039	0.002	0.003	
Regional Growth Strategy	0.012	0.010	0.010	
Northern Community Economic Development	0.004	0.002	0.003	
Northern Community Transit	0.080	0.094	0.118	
Solid Waste Management	0.018	0.018	0.021	0.003
Regional Parks	0.032	0.028	0.029	
Northern Community Recreation	0.095	0.091	0.113	0.021
Oceanside Place	0.145	0.123	0.130	0.012
Ravensong Aquatic Centre	0.205	0.179	0.215	0.028
Liquid Waste Management Planning	0.004	0.004	0.004	
Wastewater Northern Community	0.659	0.576	0.562	
D69 Land Search & Rescue	0.001	0.001	0.001	
D69 Emergency 911	0.053	0.047	0.049	0.002
Regional District General Services Rate	1.384	1.215	1.307	0.075
General Services Cost per \$100,000	\$138.40	\$121.50	\$130.70	\$7.50
Regional Parcel Taxes	\$27.10	\$25.74	\$27.32	1.58
Current Year Cost at \$100,000	\$165.50	\$147.24	\$158.02	\$9.08
Dollar Change Year over Year	(\$15.47)	(\$18.26)	\$10.78	
Percent Change Year over Year	-8.5%	-11.0%	7.3%	6.2%
Average Residential Value	\$464,058	\$544,372	\$544,372	\$0
Property tax based on Average Residential Value	\$669	\$687	\$739	\$52

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

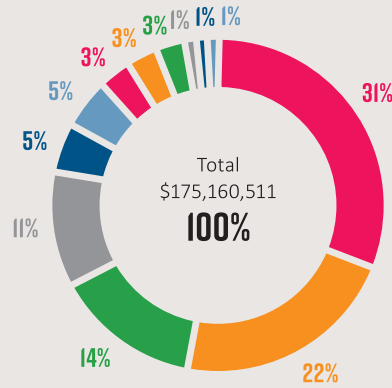
REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area A Average Home Tax Change

2019 Total Cost for the average **Electoral Area A Home** (\$429,057) = \$569

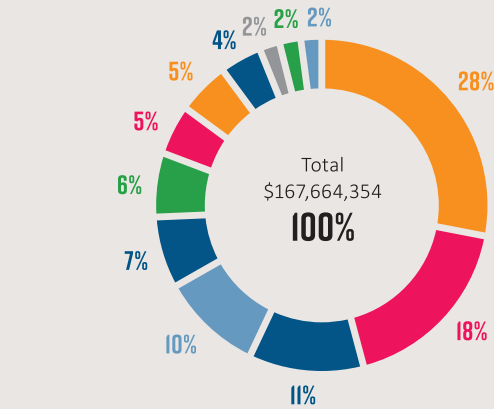


WHERE DOES THE MONEY COME FROM?



<p>Taxation \$55,170,772 31%</p>	<p>Reserve & Surplus Transfers \$38,312,240 22%</p>	<p>Debt Proceeds \$24,497,416 14%</p>
<p>Grants \$18,714,172 11%</p>	<p>Solid Waste Tipping Fee \$9,300,000 5%</p>	<p>Recovery of Costs \$8,215,232 5%</p>
<p>Transit Revenue \$4,521,157 3%</p>	<p>Utility Billings \$5,496,629 3%</p>	<p>Other Operating \$5,482,826 3%</p>
<p>Building & Other Permits \$1,392,375 1%</p>	<p>Recreation Program Fees \$1,754,615 1%</p>	<p>Taxation for Vancouver Island Regional Library \$2,303,077 1%</p>

WHERE DOES THE MONEY GO?



<p>Wastewater & Water Major Capital \$47,821,920 28%</p>	<p>Public Transit \$30,273,766 18%</p>	<p>Solid Waste Management \$18,139,097 11%</p>
<p>Wastewater Treatment \$16,437,129 10%</p>	<p>Recreation & Culture \$11,152,286 7%</p>	<p>Administration & Regional Grants \$10,493,402 6%</p>
<p>Public Safety \$8,016,246 5%</p>	<p>Regional & Community Parks \$8,103,723 5%</p>	<p>Water, Sewer & Streetlighting \$7,558,796 4%</p>
<p>Building Inspection / Bylaw Enforcement \$2,603,841 2%</p>	<p>Strategic & Community Development \$3,820,198 2%</p>	<p>Vancouver Island Regional Library Transfer \$3,243,950 2%</p>

EXPENDITURES FOR 2019

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

	Wastewater Treatment	\$44,978,717
	Transit	\$6,266,000
	Parks & Recreation	\$4,943,680
	Water Services	\$2,843,203
	Solid Waste / Regional Landfill	\$1,983,606
	Fire Departments	\$1,255,720

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

- ✓ Transit Service Expansion – 5,000 hours
- ✓ National Disaster Mitigation Planning
- ✓ Hazard Risk Vulnerability Assessment
- ✓ Fire Services Delivery Model Review
- ✓ Oceanside Recreation Services Master Plan Implementation
- ✓ Solid Waste Management Plan Implementation
- ✓ Long-term Biosolids Forest Fertilization Site Optimization Study
- ✓ Drinking Water and Watershed Protection Action Plan Update
- ✓ Sea Level Rise Planning & Flood Plain Mapping
- ✓ Regional Housing Service Review
- ✓ Regional Economic Development Service Review
- ✓ Organizational First Nation Engagement Strategy
- ✓ Electronic Data Management

Electoral Area A

2019 PROPOSED REGIONAL BUDGET

	2019	2018
Area A contribution to RDN General Services property taxes total	\$2,101,109	\$1,988,428
Estimated RDN General Services tax rate per \$100,000 of assessment	\$127.60	\$123.70
Average residential dwelling assessment value*	\$429,057	\$429,057
Average Area A General Services property tax amount **	\$569.48	\$552.24
Change from prior year	3.1%	

HOW THE FUNDS ARE SPENT IN YOUR AREA

	Community & Regional Recreation & Culture	32%
	Vancouver Island Regional Library	17%
	Community & Regional Parks	16%
	Community & Regional Development	15%
	Public Safety & Emergency Services	7%
	Administration & Regional Grant Services	7%
	Transit Services	4%
	Solid Waste Management	2%

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 2018 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$22.00 (2018: \$21.50) which are levied at the same amount for each property in the specified service area.

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Get Involved RDN!

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

	Elect Area A Final 2017	Elect Area A Final 2018	Elect Area A Proposed 2019	Changed Service Level
Administration	48,892	63,820	78,287	13,535
Community Grants	(24,341)	2,759	4,089	
Electoral Areas Administration	58,195	66,680	76,448	9,881
Southern Community Restorative Justice	6,187	6,339	6,448	
Electoral Area Community Planning	232,220	242,986	254,423	
Regional Growth Strategy	19,036	18,368	19,262	
House Numbering	2,561	2,639	2,671	
Southern Community Economic Development	68,613	0	0	
Hazardous Properties	5,046	3,068	3,059	
Unsanitary Premises	1,590	1,692	1,661	
Southern Community Transit	126,368	114,598	88,453	1,890
Solid Waste Management	29,738	34,659	39,806	5,414
Animal Control Area A, B, C, Lantzville	19,984	20,376	19,725	
Regional Parks - Operations	62,168	63,639	65,862	
Regional Parks - Acquisitions	40,628	40,320	40,320	
Community Parks	198,490	212,384	233,622	
Southern Community Recreation	389,743	401,852	419,521	17,669
Electoral Area A Recreation	198,816	202,792	226,848	25,056
Port Theatre/Cultural Centre Contribution	15,347	15,577	15,811	
Liquid Waste Management Planning	7,068	7,305	7,368	
Drinking Water/Watershed Protection	23,216	21,600	23,040	
D68 Search & Rescue	3,129	3,097	3,097	
D68 Emergency 911	45,240	47,049	48,833	1,784
Emergency Planning	39,517	43,539	47,967	653
Noise Control	8,541	9,543	11,323	
Feasibility Studies	5,000	5,000	5,000	
Regional District General Services Requisition	\$1,630,992	\$1,651,681	\$1,742,944	\$75,882
Vancouver Island Regional Library	320,732	336,747	358,165	21,418
Total Requisition	\$1,951,724	\$1,988,428	\$2,101,109	\$97,300
Percent change year over year	1.8%	1.9%	5.7%	4.9%

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

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

	Elect Area A Final 2017	Elect Area A Final 2018	Elect Area A Proposed 2019	Changed Service Level
Administration	0.037	0.040	0.049	0.009
Community Grants	(0.018)	0.002	0.003	
Electoral Area Administration	0.044	0.042	0.048	0.006
Southern Community Restorative Justice	0.005	0.004	0.004	
Electoral Area Community Planning	0.175	0.154	0.159	
Regional Growth Strategy	0.014	0.012	0.012	
House Numbering	0.002	0.002	0.002	
Southern Community Economic Development	0.052	0.000	0.000	
Hazardous Properties	0.004	0.002	0.002	
Unightly Premises	0.001	0.001	0.001	
Southern Community Transit	0.095	0.072	0.055	0.001
Solid Waste Management	0.022	0.022	0.025	0.003
Animal Control Area A,B,C,Lantzville	0.015	0.013	0.012	
Noise Control	0.006	0.006	0.007	
Regional Parks	0.047	0.040	0.041	
Community Parks	0.150	0.134	0.146	
Southern Community Recreation	0.294	0.254	0.263	0.009
Area A Recreation & Culture	0.150	0.128	0.142	0.016
Port Theatre/Cultural Centre Contribution	0.012	0.010	0.010	
Liquid Waste Management Planning	0.005	0.005	0.005	
D68 Search & Rescue	0.024	0.002	0.002	
D68 Emergency 911	0.034	0.030	0.031	0.001
Emergency Planning	0.030	0.028	0.030	
Feasibility Studies	0.004	0.003	0.003	
Regional District General Services Rate	1.204	1.024	1.052	0.045
Vancouver Island Regional Library	0.242	0.213	0.224	0.011
General Services Tax Rate	1.446	1.237	1.276	0.056
General Services Cost per \$100,000	\$144.60	\$123.70	\$127.60	\$5.60
Regional Parcel Taxes	\$22.00	\$21.50	\$22.00	0.50
Current Year Cost at \$100,000	\$166.60	\$145.20	\$149.60	\$6.10
Dollar Change Year over Year	(\$11.20)	(\$21.40)	\$4.40	
Percent Change Year over Year	-6.3%	-12.8%	3.0%	4.2%

Local Service Area Rates				
Cassidy Waterloo Fire (tax rate)	1.007	0.860	0.965	

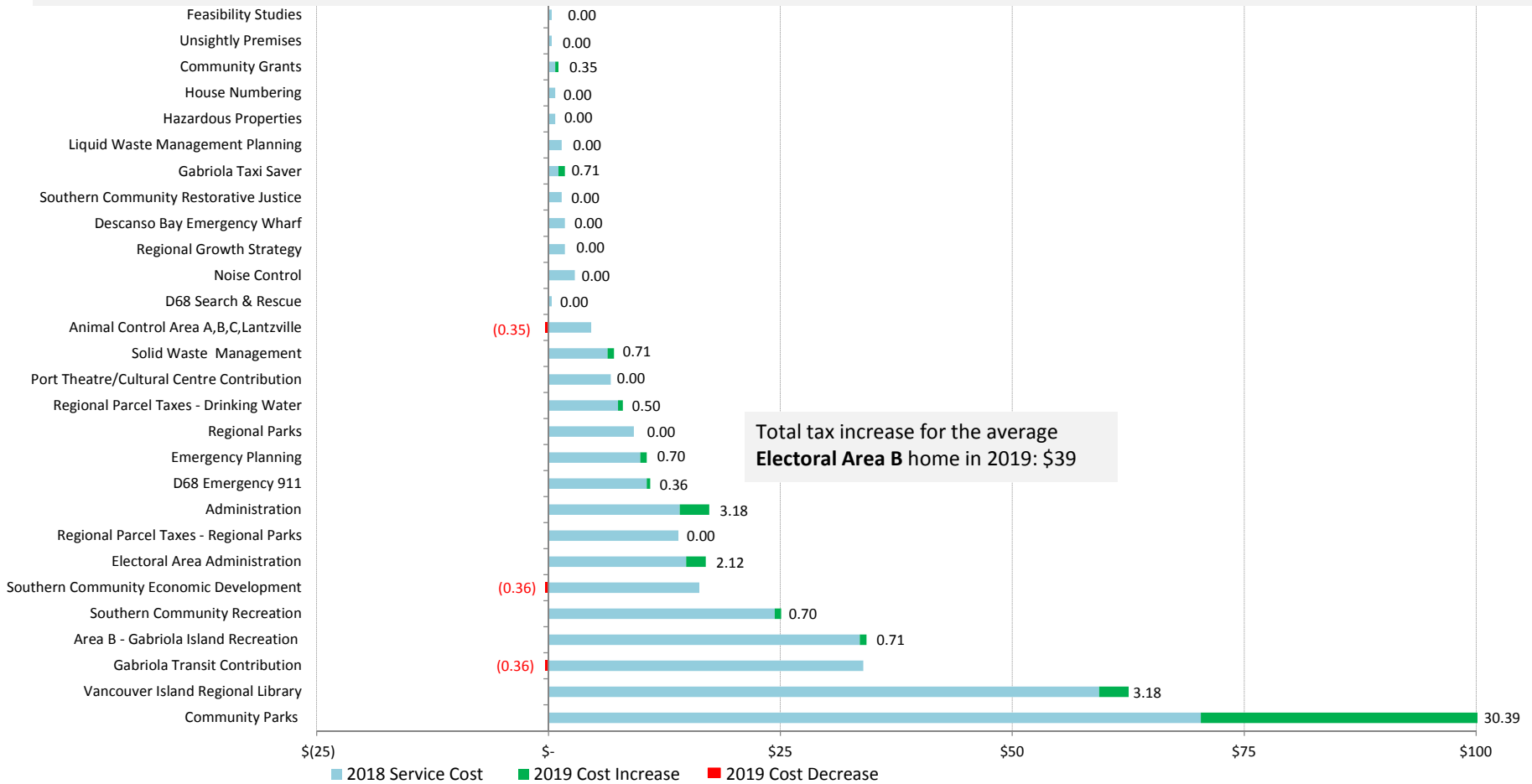
Average Residential Value	\$358,187	\$429,057	\$429,057	\$0
Property tax based on Average Residential Value	\$540	\$552	\$569	\$17

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

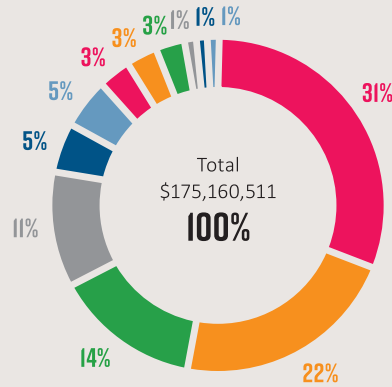
REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area B Average Home Tax Change

2019 Total Cost for the average **Electoral Area B Home** (\$353,415) = \$392

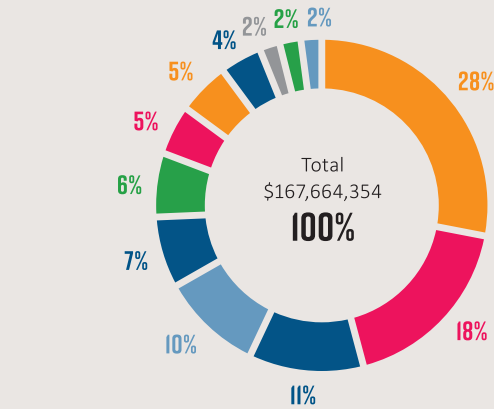


WHERE DOES THE MONEY COME FROM?



<p>Taxation \$55,170,772 31%</p>	<p>Reserve & Surplus Transfers \$38,312,240 22%</p>	<p>Debt Proceeds \$24,497,416 14%</p>
<p>Grants \$18,714,172 11%</p>	<p>Solid Waste Tipping Fee \$9,300,000 5%</p>	<p>Recovery of Costs \$8,215,232 5%</p>
<p>Transit Revenue \$4,521,157 3%</p>	<p>Utility Billings \$5,496,629 3%</p>	<p>Other Operating \$5,482,826 3%</p>
<p>Building & Other Permits \$1,392,375 1%</p>	<p>Recreation Program Fees \$1,754,615 1%</p>	<p>Taxation for Vancouver Island Regional Library \$2,303,077 1%</p>

WHERE DOES THE MONEY GO?



<p>Wastewater & Water Major Capital \$47,821,920 28%</p>	<p>Public Transit \$30,273,766 18%</p>	<p>Solid Waste Management \$18,139,097 11%</p>
<p>Wastewater Treatment \$16,437,129 10%</p>	<p>Recreation & Culture \$11,152,286 7%</p>	<p>Administration & Regional Grants \$10,493,402 6%</p>
<p>Public Safety \$8,016,246 5%</p>	<p>Regional & Community Parks \$8,103,723 5%</p>	<p>Water, Sewer & Streetlighting \$7,558,796 4%</p>
<p>Building Inspection / Bylaw Enforcement \$2,603,841 2%</p>	<p>Strategic & Community Development \$3,820,198 2%</p>	<p>Vancouver Island Regional Library Transfer \$3,243,950 2%</p>

EXPENDITURES FOR 2019

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

	Wastewater Treatment	\$44,978,717
	Transit	\$6,266,000
	Parks & Recreation	\$4,943,680
	Water Services	\$2,843,203
	Solid Waste / Regional Landfill	\$1,983,606
	Fire Departments	\$1,255,720

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

- Transit Service Expansion – 5,000 hours
- National Disaster Mitigation Planning
- Hazard Risk Vulnerability Assessment
- Fire Services Delivery Model Review
- Oceanside Recreation Services Master Plan Implementation
- Solid Waste Management Plan Implementation
- Long-term Biosolids Forest Fertilization Site Optimization Study
- Drinking Water and Watershed Protection Action Plan Update
- Sea Level Rise Planning & Flood Plain Mapping
- Regional Housing Service Review
- Regional Economic Development Service Review
- Organizational First Nation Engagement Strategy
- Electronic Data Management

Electoral Area B

2019 PROPOSED REGIONAL BUDGET

	2019	2018
Area B contribution to RDN General Services property taxes total	\$1,568,161	\$1,378,765
Estimated RDN General Services tax rate per \$100,000 of assessment	\$104.60	\$93.80
Average residential dwelling assessment value*	\$353,415	\$353,415
Average Area B General Services property tax amount **	\$391.67	\$353.00
Change from prior year	11.0%	

HOW THE FUNDS ARE SPENT IN YOUR AREA

	Community & Regional Parks	32%
	Community & Regional Recreation & Culture	16%
	Vancouver Island Regional Library	16%
	Transit Services	10%
	Administration & Regional Grant Services	9%
	Public Safety & Emergency Services	8%
	Community & Regional Development	7%
	Solid Waste Management	2%

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 2018 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$22.00 (2018: \$21.50) which are levied at the same amount for each property in the specified service area.

For more information visit www.getinvolved.rdn.ca or call RDN Finance toll-free: 1-877-607-4111 or 250-390-4111

Get Involved RDN!

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

	Elect Area B Final 2017	Elect Area B Final 2018	Elect Area B Proposed 2019	Changed Service Level
Administration	45,707	57,180	70,463	12,182
Community Grants	(22,756)	2,472	3,681	
Electoral Areas Administration	54,404	59,743	68,807	8,893
Southern Community Restorative Justice	5,064	4,989	5,110	
Regional Growth Strategy	6,875	6,498	6,831	
House Numbering	2,394	2,364	2,404	
Southern Community Economic Development	64,144	65,000	65,000	
Hazardous Properties	4,718	2,749	2,753	
Unsightly Premises	1,487	1,516	1,495	
Gabriola Emergency Wharf	6,961	6,891	6,891	
Gabriola Transit Contribution	136,000	136,000	136,000	
Gabriola Taxi Saver	0	4,332	5,997	
Solid Waste Management	21,808	24,898	28,661	3,898
Animal Control Area A, B, C, Lantzville	18,683	18,256	17,754	
Regional Parks - Operations	35,523	36,364	37,634	
Regional Parks - Acquisitions	52,794	52,892	52,892	
Community Parks	277,000	282,160	409,214	123,900
Southern Community Recreation	94,516	97,336	101,746	4,410
Gabriola Island Recreation	115,233	123,690	127,401	
Port Theatre/Cultural Centre Contribution	27,363	27,593	27,827	
Liquid Waste Management Planning	5,183	5,248	5,305	
Drinking Water/Watershed Protection	30,168	28,335	30,224	
D68 Search & Rescue	1,788	1,770	1,770	
D68 Emergency 911	42,293	42,154	43,953	1,799
Emergency Planning	36,943	39,009	43,173	588
Noise Control	9,178	9,958	10,109	
Feasibility Studies	0	1,000	1,000	
Regional District General Services Requisition	\$1,073,471	\$1,140,397	\$1,314,095	\$155,670
Vancouver Island Regional Library	231,972	238,368	254,066	15,698
Total Requisition	\$1,305,443	\$1,378,765	\$1,568,161	\$171,368
Percent change year over year	9.5%	5.6%	13.7%	12.4%

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

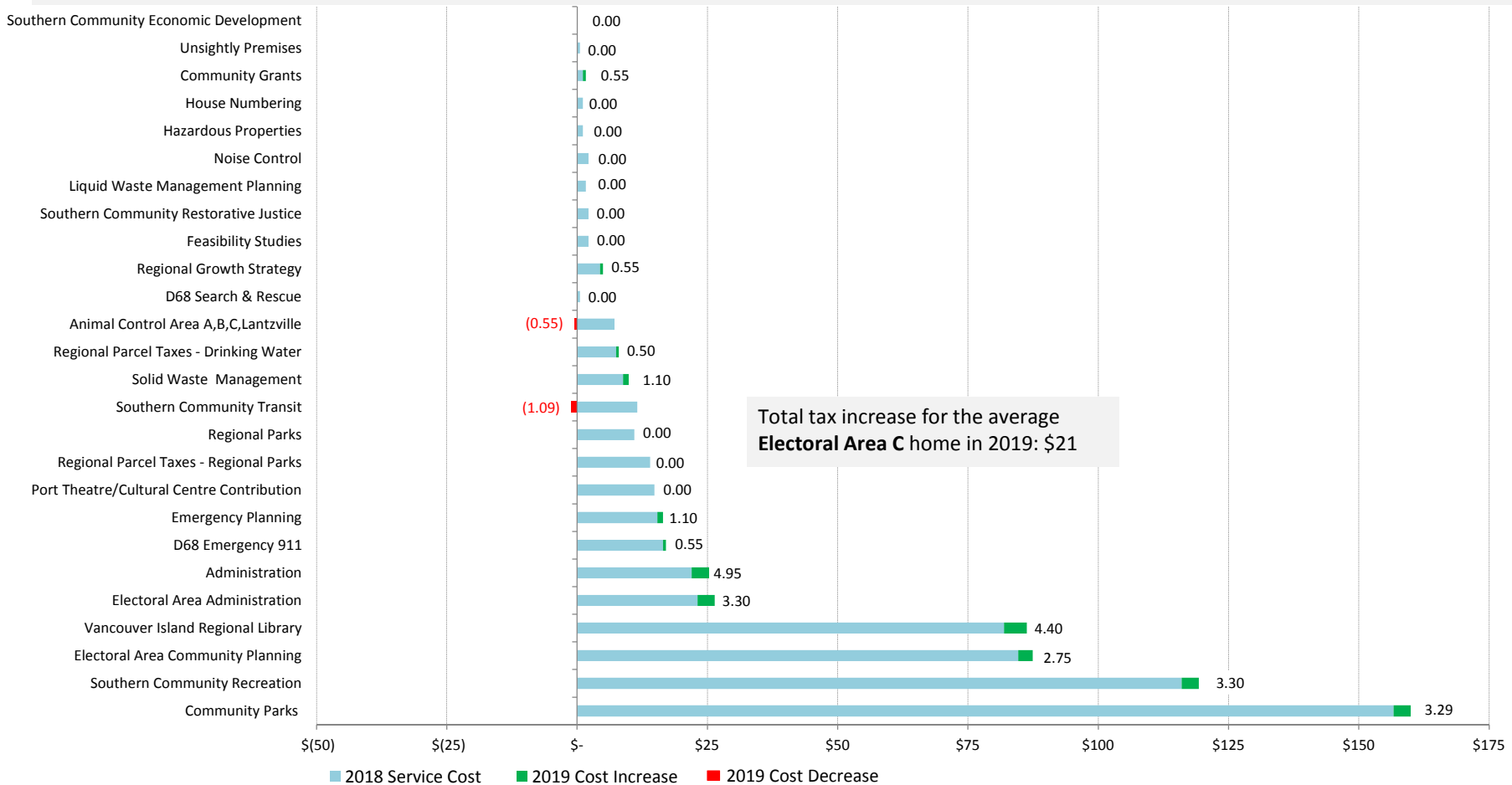
	Elect Area B	Elect Area B	Elect Area B	Changed Service Level
	Final 2017	Final 2018	Proposed 2019	
Administration	0.037	0.040	0.049	0.009
Community Grants	(0.018)	0.002	0.003	
Electoral Area Administration	0.044	0.042	0.048	0.006
Southern Community Restorative Justice	0.004	0.004	0.004	
Regional Growth Strategy	0.006	0.005	0.005	
House Numbering	0.002	0.002	0.002	
Southern Community Economic Development	0.052	0.046	0.045	
Hazardous Properties	0.004	0.002	0.002	
Unightly Premises	0.001	0.001	0.001	
Descanso Bay Emergency Wharf	0.006	0.005	0.005	
Gabriola Transit Contribution	0.110	0.096	0.095	
Gabriola Taxi Saver	0.000	0.003	0.005	
Solid Waste Management	0.018	0.018	0.020	0.003
Animal Control Area A,B,C,Lantzville	0.015	0.013	0.012	
Noise Control	0.008	0.008	0.008	
Regional Parks	0.029	0.026	0.026	
Community Parks	0.224	0.199	0.285	0.086
Southern Community Recreation	0.076	0.069	0.071	0.002
Area B - Gabriola Island Recreation	0.102	0.095	0.097	
Port Theatre/Cultural Centre Contribution	0.022	0.019	0.019	
Liquid Waste Management Planning	0.004	0.004	0.004	
D68 Search & Rescue	0.014	0.001	0.001	
D68 Emergency 911	0.034	0.030	0.031	0.001
Emergency Planning	0.030	0.028	0.030	
Regional District General Services Rate	0.824	0.770	0.869	0.107
Vancouver Island Regional Library	0.187	0.168	0.177	0.009
General Services Tax Rate	1.011	0.938	1.046	0.116
General Services Cost per \$100,000	\$101.10	\$93.80	\$104.60	\$11.60
Regional Parcel Taxes	\$22.00	\$21.50	\$22.00	0.50
Current Year Cost at \$100,000	\$123.10	\$115.30	\$126.60	\$12.10
Dollar Change Year over Year	\$1.90	(\$7.80)	\$11.30	
Percent Change Year over Year	1.6%	-6.3%	9.8%	10.5%
Average Residential Value	\$308,448	\$353,415	\$353,415	\$0
Property tax based on Average Residential Value	\$334	\$353	\$392	\$39

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

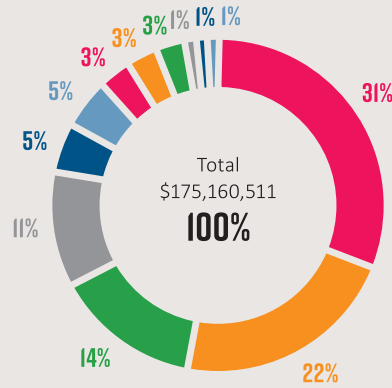
REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area C Average Home Tax Change

2019 Total Cost for the average **Electoral Area C Home** (\$549,738) = \$633

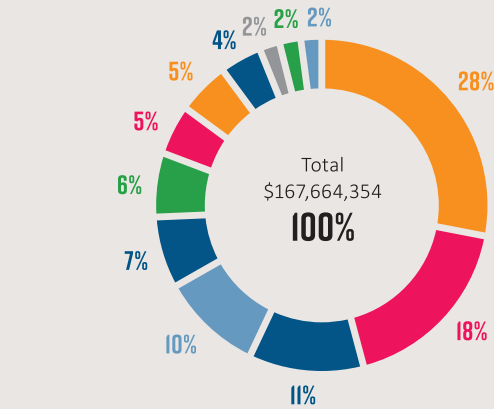


WHERE DOES THE MONEY COME FROM?



<p>Taxation \$55,170,772 31%</p>	<p>Reserve & Surplus Transfers \$38,312,240 22%</p>	<p>Debt Proceeds \$24,497,416 14%</p>
<p>Grants \$18,714,172 11%</p>	<p>Solid Waste Tipping Fee \$9,300,000 5%</p>	<p>Recovery of Costs \$8,215,232 5%</p>
<p>Transit Revenue \$4,521,157 3%</p>	<p>Utility Billings \$5,496,629 3%</p>	<p>Other Operating \$5,482,826 3%</p>
<p>Building & Other Permits \$1,392,375 1%</p>	<p>Recreation Program Fees \$1,754,615 1%</p>	<p>Taxation for Vancouver Island Regional Library \$2,303,077 1%</p>

WHERE DOES THE MONEY GO?



<p>Wastewater & Water Major Capital \$47,821,920 28%</p>	<p>Public Transit \$30,273,766 18%</p>	<p>Solid Waste Management \$18,139,097 11%</p>
<p>Wastewater Treatment \$16,437,129 10%</p>	<p>Recreation & Culture \$11,152,286 7%</p>	<p>Administration & Regional Grants \$10,493,402 6%</p>
<p>Public Safety \$8,016,246 5%</p>	<p>Regional & Community Parks \$8,103,723 5%</p>	<p>Water, Sewer & Streetlighting \$7,558,796 4%</p>
<p>Building Inspection / Bylaw Enforcement \$2,603,841 2%</p>	<p>Strategic & Community Development \$3,820,198 2%</p>	<p>Vancouver Island Regional Library Transfer \$3,243,950 2%</p>

EXPENDITURES FOR 2019

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

	Wastewater Treatment	\$44,978,717
	Transit	\$6,266,000
	Parks & Recreation	\$4,943,680
	Water Services	\$2,843,203
	Solid Waste / Regional Landfill	\$1,983,606
	Fire Departments	\$1,255,720

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

- ✓ Transit Service Expansion – 5,000 hours
- ✓ National Disaster Mitigation Planning
- ✓ Hazard Risk Vulnerability Assessment
- ✓ Fire Services Delivery Model Review
- ✓ Oceanside Recreation Services Master Plan Implementation
- ✓ Solid Waste Management Plan Implementation
- ✓ Long-term Biosolids Forest Fertilization Site Optimization Study
- ✓ Drinking Water and Watershed Protection Action Plan Update
- ✓ Sea Level Rise Planning & Flood Plain Mapping
- ✓ Regional Housing Service Review
- ✓ Regional Economic Development Service Review
- ✓ Organizational First Nation Engagement Strategy
- ✓ Electronic Data Management

	2019	2018
Area C contribution to RDN		
General Services property taxes total	\$1,239,966	\$1,172,448
Estimated RDN General Services tax rate per \$100,000 of assessment	\$111.10	\$107.50
Average residential dwelling assessment value*	\$549,738	\$549,738
Average Area C General Services property tax amount **	\$632.76	\$612.47
Change from prior year	3.3%	

HOW THE FUNDS ARE SPENT IN YOUR AREA

	Community & Regional Recreation & Culture	25%
	Community & Regional Development	19%
	Community & Regional Parks	17%
	Vancouver Island Regional Library	16%
	Administration & Regional Grant Services	11%
	Public Safety & Emergency Services	9%
	Solid Waste Management	2%
	Transit Services	1%

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 2018 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$22.00 (2018: \$21.50) which are levied at the same amount for each property in the specified service area.

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Get Involved RDN!

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

	Elect Area C Final 2017	Elect Area C Final 2018	Elect Area C Proposed 2019	Changed Service Level
Administration	40,791	52,345	64,210	11,102
Community Grants	(20,307)	2,263	3,354	
Electoral Areas Administration	48,552	54,691	62,701	8,104
	4,749	4,797	4,887	
Electoral Area Community Planning	193,742	199,298	208,674	
Regional Growth Strategy	11,284	10,828	11,349	
House Numbering	2,137	2,165	2,191	
Southern Community Economic Development	57,244	0	0	
Hazardous Properties	4,210	2,516	2,509	
Unightly Premises	1,327	1,388	1,362	
Southern Community Transit	9,467	9,812	8,845	
Solid Waste Management	17,615	20,418	23,439	3,188
Animal Control Area A, B, C, Lantzville	16,673	16,712	16,178	
Regional Parks - Operations	24,733	25,319	26,203	
Regional Parks - Acquisitions	19,950	19,852	19,852	
Community Parks - Extension and Wellington combined	158,486	163,032	167,466	
Southern Community Recreation	264,427	273,288	284,580	11,292
Port Theatre/Cultural Centre Contribution	19,074	19,483	19,776	
Liquid Waste Management Planning	4,186	4,303	4,339	
Drinking Water/Watershed Protection	11,400	10,635	11,344	
D68 Search & Rescue	1,245	1,233	1,233	
D68 Emergency 911	37,745	38,589	40,053	1,464
Emergency Planning	32,969	35,711	39,342	535
Noise Control	4,200	5,002	5,092	
Feasibility Studies	5,000	5,000	5,000	
Regional District General Services Requisition	\$970,899	\$978,680	\$1,033,979	\$35,685
Vancouver Island Regional Library	186,087	193,768	205,987	12,219
Total Requisition	\$1,156,986	\$1,172,448	\$1,239,966	\$47,904
Percent change year over year	1.5%	1.3%	5.8%	4.1%

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

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

	Elect Area C	Elect Area C	Elect Area C	Changed Service Level
	Final 2017	Final 2018	Proposed 2019	
Administration	0.037	0.040	0.049	0.009
Community Grants	(0.018)	0.002	0.003	
Electoral Area Administration	0.044	0.042	0.048	0.006
Southern Community Restorative Justice	0.004	0.004	0.004	
Electoral Area Community Planning	0.175	0.154	0.159	
Regional Growth Strategy	0.010	0.008	0.009	
House Numbering	0.002	0.002	0.002	
Southern Community Economic Development	0.052	0.000	0.000	
Hazardous Properties	0.004	0.002	0.002	
Unightly Premises	0.001	0.001	0.001	
Southern Community Transit	0.025	0.021	0.019	
Solid Waste Management	0.016	0.016	0.018	0.002
Animal Control Area A,B,C,Lantzville	0.015	0.013	0.012	
Noise Control	0.004	0.004	0.004	
Regional Parks	0.022	0.020	0.020	
Community Parks	0.331	0.285	0.291	
Southern Community Recreation	0.239	0.211	0.217	0.006
Port Theatre/Cultural Centre Contribution	0.031	0.027	0.027	
Liquid Waste Management Planning	0.004	0.003	0.003	
D68 Search & Rescue	0.011	0.001	0.001	
D68 Emergency 911	0.034	0.030	0.031	0.001
Emergency Planning	0.030	0.028	0.030	
Feasibility Studies	0.005	0.004	0.004	
Regional District General Services Rate	1.078	0.926	0.954	0.024
Vancouver Island Regional Library	0.168	0.149	0.157	0.008
General Services Tax Rate	1.246	1.075	1.111	0.032
General Services Cost per \$100,000	\$124.60	\$107.50	\$111.10	\$3.20
Regional Parcel Taxes	\$22.00	\$21.50	\$22.00	0.50
Current Year Cost at \$100,000	\$146.60	\$129.00	\$133.10	\$3.70
Dollar Change Year over Year	(\$17.30)	(\$17.60)	\$4.10	
Percent Change Year over Year	-10.6%	-12.0%	3.2%	2.9%

Local Service Area Rates				
Cassidy Waterloo Fire (tax rate)	1.007	0.860	0.965	
Wellington Fire/Streetlight	0.953	0.814	0.822	
Extension Fire	1.069	0.918	0.946	
Nanaimo River Fire	0.632	0.478	0.477	

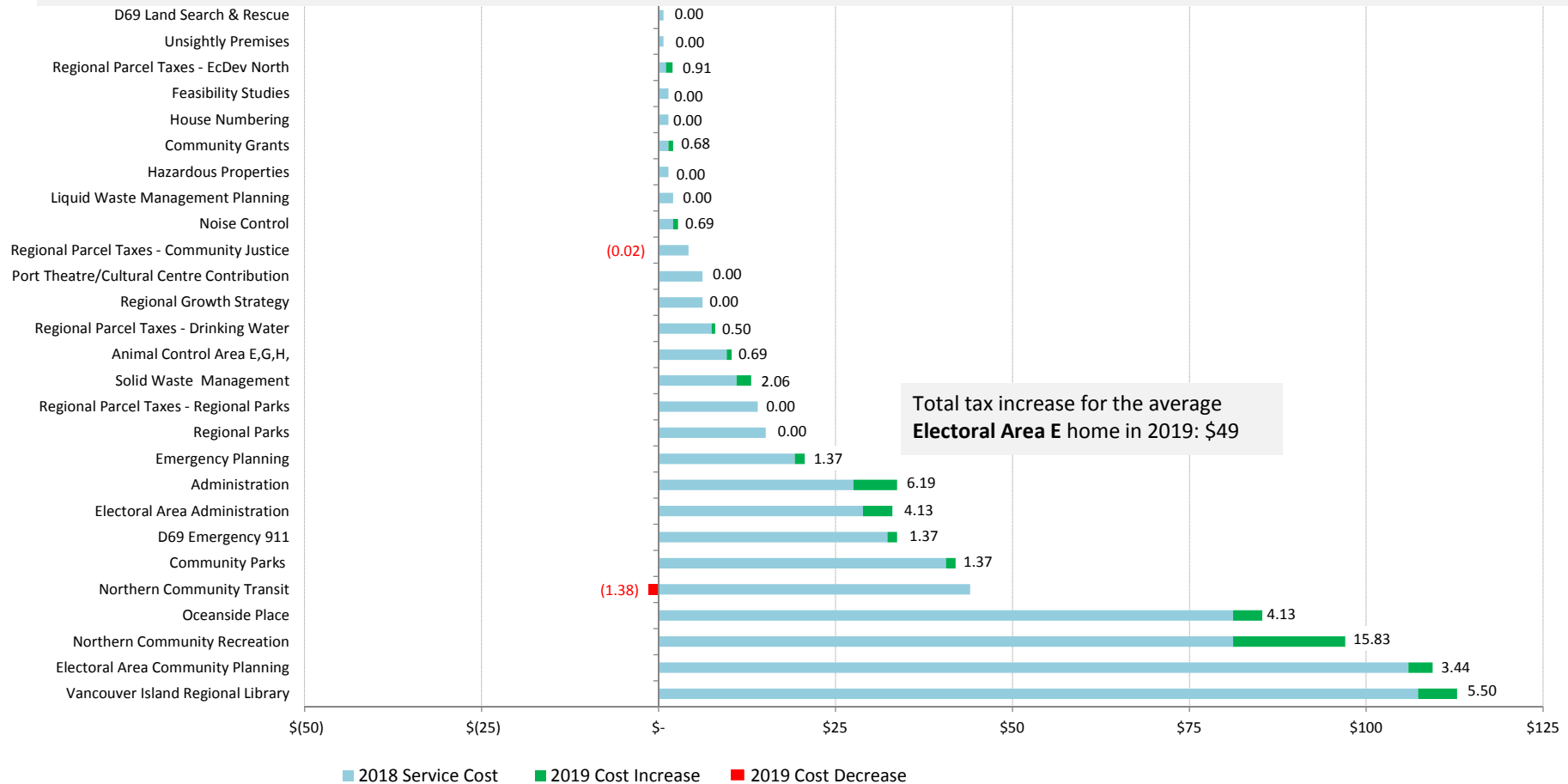
Average Residential Value	\$456,403	\$549,738	\$549,738	\$0
Average Residential Value = \$456,403*	\$591	\$612	\$633	\$21

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

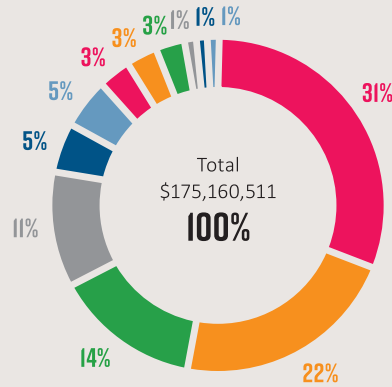
REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area E Average Home Tax Change

2019 Total Cost for the average **Electoral Area E Home** (\$688,052) = \$703

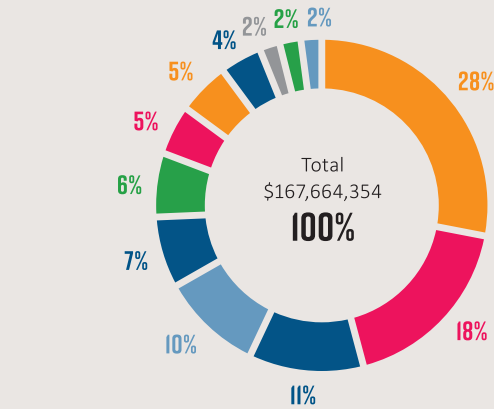


WHERE DOES THE MONEY COME FROM?



<p>Taxation \$55,170,772 31%</p>	<p>Reserve & Surplus Transfers \$38,312,240 22%</p>	<p>Debt Proceeds \$24,497,416 14%</p>
<p>Grants \$18,714,172 11%</p>	<p>Solid Waste Tipping Fee \$9,300,000 5%</p>	<p>Recovery of Costs \$8,215,232 5%</p>
<p>Transit Revenue \$4,521,157 3%</p>	<p>Utility Billings \$5,496,629 3%</p>	<p>Other Operating \$5,482,826 3%</p>
<p>Building & Other Permits \$1,392,375 1%</p>	<p>Recreation Program Fees \$1,754,615 1%</p>	<p>Taxation for Vancouver Island Regional Library \$2,303,077 1%</p>

WHERE DOES THE MONEY GO?



<p>Wastewater & Water Major Capital \$47,821,920 28%</p>	<p>Public Transit \$30,273,766 18%</p>	<p>Solid Waste Management \$18,139,097 11%</p>
<p>Wastewater Treatment \$16,437,129 10%</p>	<p>Recreation & Culture \$11,152,286 7%</p>	<p>Administration & Regional Grants \$10,493,402 6%</p>
<p>Public Safety \$8,016,246 5%</p>	<p>Regional & Community Parks \$8,103,723 5%</p>	<p>Water, Sewer & Streetlighting \$7,558,796 4%</p>
<p>Building Inspection / Bylaw Enforcement \$2,603,841 2%</p>	<p>Strategic & Community Development \$3,820,198 2%</p>	<p>Vancouver Island Regional Library Transfer \$3,243,950 2%</p>

EXPENDITURES FOR 2019

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

	Wastewater Treatment	\$44,978,717
	Transit	\$6,266,000
	Parks & Recreation	\$4,943,680
	Water Services	\$2,843,203
	Solid Waste / Regional Landfill	\$1,983,606
	Fire Departments	\$1,255,720

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

- Transit Service Expansion – 5,000 hours
- National Disaster Mitigation Planning
- Hazard Risk Vulnerability Assessment
- Fire Services Delivery Model Review
- Oceanside Recreation Services Master Plan Implementation
- Solid Waste Management Plan Implementation
- Long-term Biosolids Forest Fertilization Site Optimization Study
- Drinking Water and Watershed Protection Action Plan Update
- Sea Level Rise Planning & Flood Plain Mapping
- Regional Housing Service Review
- Regional Economic Development Service Review
- Organizational First Nation Engagement Strategy
- Electronic Data Management

Electoral Area E

2019 PROPOSED REGIONAL BUDGET

	2019	2018
Area E contribution to RDN		
General Services property taxes total	\$2,603,580	\$2,391,887
Estimated RDN General Services tax rate per \$100,000 of assessment	\$97.90	\$91.20
Average residential dwelling assessment value*	\$688,052	\$688,052
Average Area E General Services property tax amount **	\$702.97	\$654.31
Change from prior year	7.4%	

HOW THE FUNDS ARE SPENT IN YOUR AREA

	Community & Regional Recreation & Culture	27%
	Community & Regional Development	18%
	Vancouver Island Regional Library	16%
	Public Safety & Emergency Services	11%
	Community & Regional Parks	10%
	Administration & Regional Grant Services	10%
	Transit Services	6%
	Solid Waste Management	2%

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 2018 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$29.37 (2018: \$26.81) which are levied at the same amount for each property in the specified service area.

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Get Involved RDN!

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

	Elect Area E Final 2017	Elect Area E Final 2018	Elect Area E Proposed 2019	Changed Service Level
Administration	78,713	102,421	126,148	21,810
Community Grants	83,467	5,785	7,446	
Electoral Areas Administration	93,691	107,011	123,184	15,922
D69 Community Justice	17,451	14,501	18,194	
Electoral Area Community Planning	360,934	377,103	396,435	
Regional Growth Strategy	22,828	22,084	23,207	
House Numbering	4,123	4,235	4,304	
Northern Community Economic Development	7,062	3,640	7,033	
Hazardous Properties	8,125	4,923	4,929	
Unightly Premises	2,561	2,715	2,676	
Northern Community Transit	155,890	161,279	159,668	
Solid Waste Management	35,640	41,645	47,928	6,519
Animal Control Area E, G, H	35,298	36,514	37,590	
Regional Parks - Operations	53,950	55,227	57,156	
Regional Parks - Acquisitions	47,922	47,894	47,894	
Community Parks	142,080	149,126	156,582	
Northern Community Recreation	269,952	300,781	363,029	55,696
Oceanside Place	301,448	298,986	320,047	30,311
Port Theatre/Cultural Centre Contribution	22,029	22,359	22,694	
Liquid Waste Management Planning	8,470	8,777	8,871	
Drinking Water/Watershed Protection	27,384	25,658	27,368	
D69 Land Search & Rescue	1,339	1,339	1,345	
D69 Emergency 911	112,309	119,180	126,718	7,538
Emergency Planning	63,620	69,874	77,292	1,052
Noise Control	7,571	8,253	9,242	
Feasibility Studies	4,000	4,000	4,000	
Regional District General Services Requisition	\$1,967,857	\$1,995,310	\$2,180,980	\$138,848
Vancouver Island Regional Library	377,781	396,577	422,600	26,023
Total Requisition	\$2,345,638	\$2,391,887	\$2,603,580	\$164,871
Percent change year over year	9.7%	2.0%	8.9%	6.9%

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

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

	Elect Area E	Elect Area E	Elect Area E	Changed Service Level
	Final 2017	Final 2018	Proposed 2019	
Administration	0.037	0.040	0.049	0.009
Community Grants	0.039	0.002	0.003	
Electoral Area Administration	0.044	0.042	0.048	0.006
Electoral Area Community Planning	0.175	0.154	0.159	
Regional Growth Strategy	0.011	0.009	0.009	
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.004	0.002	0.002	
Unightly Premises	0.001	0.001	0.001	
Northern Community Transit	0.073	0.064	0.062	
Solid Waste Management	0.017	0.016	0.019	0.003
Animal Control Area E,G,H, Noise Control	0.017 0.004	0.014 0.003	0.015 0.004	
Regional Parks	0.025	0.022	0.022	
Community Parks	0.067	0.059	0.061	
Northern Community Recreation	0.127	0.118	0.141	0.022
Oceanside Place	0.141	0.118	0.124	0.012
Port Theatre/Cultural Centre Contribution	0.010	0.009	0.009	
Liquid Waste Management Planning	0.004	0.003	0.003	
D69 Land Search & Rescue	0.001	0.001	0.001	
D69 Emergency 911	0.053	0.047	0.049	0.002
Emergency Planning	0.030	0.028	0.030	
Feasibility Studies	0.002	0.002	0.002	
Regional District General Services Rate	0.884	0.756	0.815	0.054
Vancouver Island Regional Library	0.177	0.156	0.164	0.008
General Services Tax Rate	1.061	0.912	0.979	0.062
General Services Cost per \$100,000	\$106.10	\$91.20	\$97.90	\$6.20
Regional Parcel Taxes	\$29.16	\$26.81	\$29.37	2.56
Current Year Cost at \$100,000	\$135.26	\$118.01	\$127.27	\$8.76
Dollar Change Year over Year	(\$1.98)	(\$17.25)	\$9.26	
Percent Change Year over Year	-1.4%	-12.8%	7.8%	7.4%

Local Service Area Rates			
Nanose Bay Fire	0.310	0.316	0.323
Fairwinds Streetlighting	0.047	0.040	0.040
Rural Areas Streetlighting	0.058	0.051	0.059

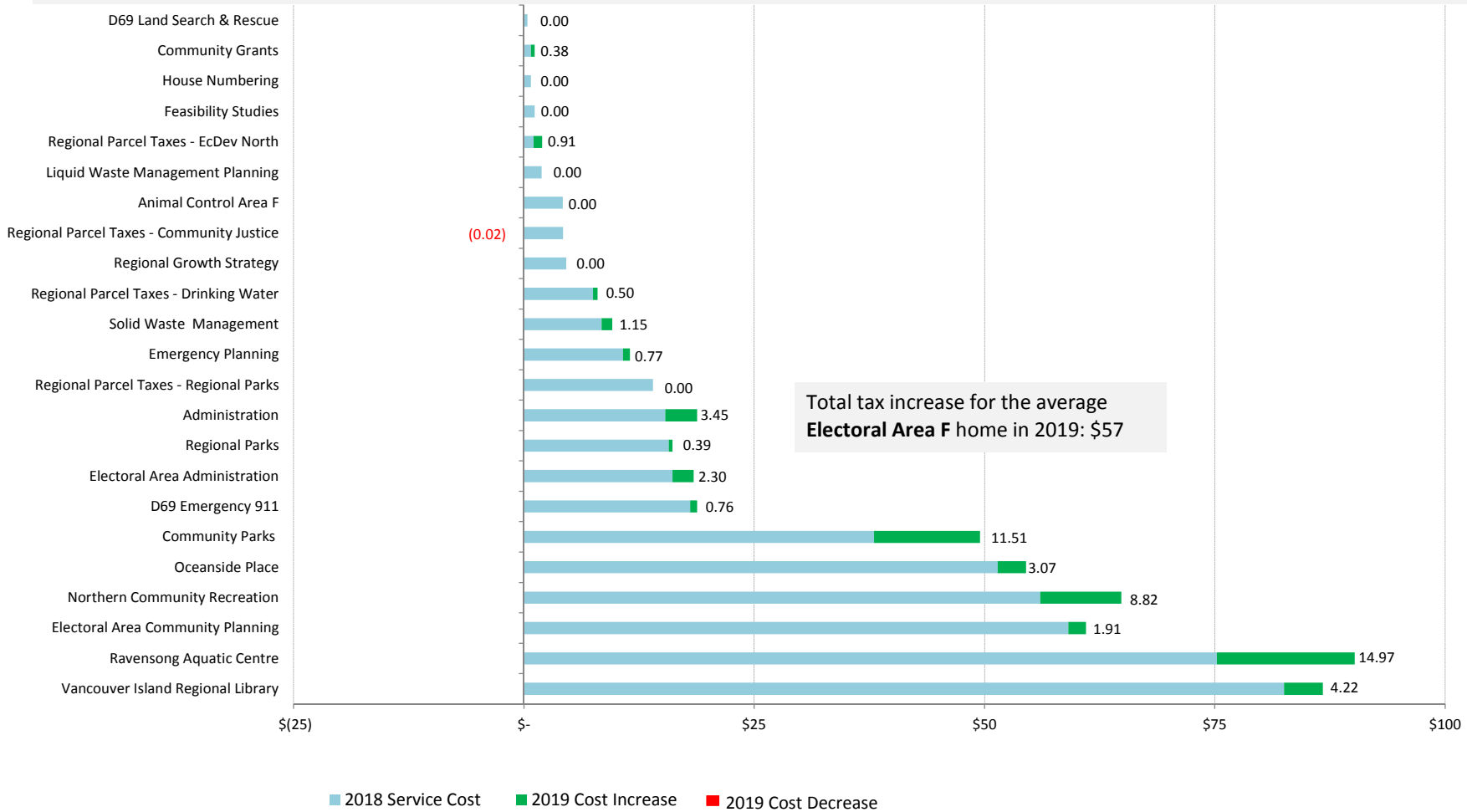
Average Residential Value	\$575,236	\$688,052	\$688,052	\$0
Property tax based on Average Residential Value	\$639	\$654	\$703	\$49

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

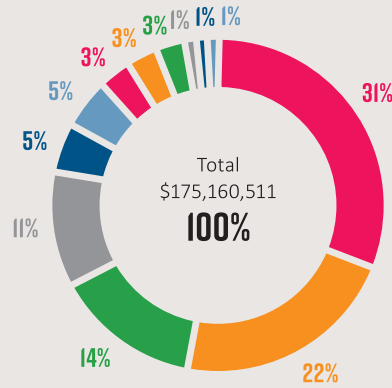
REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area F Average Home Tax Change

2019 Total Cost for the average **Electoral Area F Home** (\$383,737) = \$544

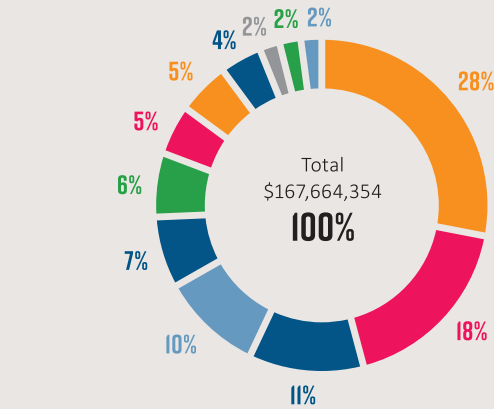


WHERE DOES THE MONEY COME FROM?



<p>Taxation \$55,170,772 31%</p>	<p>Reserve & Surplus Transfers \$38,312,240 22%</p>	<p>Debt Proceeds \$24,497,416 14%</p>
<p>Grants \$18,714,172 11%</p>	<p>Solid Waste Tipping Fee \$9,300,000 5%</p>	<p>Recovery of Costs \$8,215,232 5%</p>
<p>Transit Revenue \$4,521,157 3%</p>	<p>Utility Billings \$5,496,629 3%</p>	<p>Other Operating \$5,482,826 3%</p>
<p>Building & Other Permits \$1,392,375 1%</p>	<p>Recreation Program Fees \$1,754,615 1%</p>	<p>Taxation for Vancouver Island Regional Library \$2,303,077 1%</p>

WHERE DOES THE MONEY GO?



<p>Wastewater & Water Major Capital \$47,821,920 28%</p>	<p>Public Transit \$30,273,766 18%</p>	<p>Solid Waste Management \$18,139,097 11%</p>
<p>Wastewater Treatment \$16,437,129 10%</p>	<p>Recreation & Culture \$11,152,286 7%</p>	<p>Administration & Regional Grants \$10,493,402 6%</p>
<p>Public Safety \$8,016,246 5%</p>	<p>Regional & Community Parks \$8,103,723 5%</p>	<p>Water, Sewer & Streetlighting \$7,558,796 4%</p>
<p>Building Inspection / Bylaw Enforcement \$2,603,841 2%</p>	<p>Strategic & Community Development \$3,820,198 2%</p>	<p>Vancouver Island Regional Library Transfer \$3,243,950 2%</p>

EXPENDITURES FOR 2019

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

	Wastewater Treatment	\$44,978,717
	Transit	\$6,266,000
	Parks & Recreation	\$4,943,680
	Water Services	\$2,843,203
	Solid Waste / Regional Landfill	\$1,983,606
	Fire Departments	\$1,255,720

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

- ✓ Transit Service Expansion – 5,000 hours
- ✓ National Disaster Mitigation Planning
- ✓ Hazard Risk Vulnerability Assessment
- ✓ Fire Services Delivery Model Review
- ✓ Oceanside Recreation Services Master Plan Implementation
- ✓ Solid Waste Management Plan Implementation
- ✓ Long-term Biosolids Forest Fertilization Site Optimization Study
- ✓ Drinking Water and Watershed Protection Action Plan Update
- ✓ Sea Level Rise Planning & Flood Plain Mapping
- ✓ Regional Housing Service Review
- ✓ Regional Economic Development Service Review
- ✓ Organizational First Nation Engagement Strategy
- ✓ Electronic Data Management

Electoral Area F

2019 PROPOSED REGIONAL BUDGET

	2019	2018
Area F contribution to RDN		
General Services property taxes total	\$2,400,824	\$2,120,766
Estimated RDN General Services tax rate per \$100,000 of assessment	\$134.00	\$120.00
Average residential dwelling assessment value*	\$383,737	\$383,737
Average Area F General Services property tax amount **	\$543.58	\$487.29
Change from prior year	11.6%	

HOW THE FUNDS ARE SPENT IN YOUR AREA

	Community & Regional Recreation & Culture	40%
	Vancouver Island Regional Library	16%
	Community & Regional Development	14%
	Community & Regional Parks	14%
	Administration & Regional Grant Services	7%
	Public Safety & Emergency Services	7%
	Solid Waste Management	2%

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 2018 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$29.37 (2018: \$26.81) which are levied at the same amount for each property in the specified service area.

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Get Involved RDN!

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

	Elect Area F Final 2017	Elect Area F Final 2018	Elect Area F Proposed 2019	Changed Service Level
Administration	52,655	68,695	84,671	14,639
Community Grants	55,834	3,880	4,998	
Electoral Areas Administration	62,674	71,774	82,681	10,687
D69 Community Justice	15,263	12,554	15,752	
Electoral Area Community Planning	250,093	261,547	275,169	
Regional Growth Strategy	20,684	19,952	20,968	
House Numbering	2,758	2,841	2,889	
Northern Community Economic Development	6,177	3,151	6,089	
Solid Waste Management	32,314	37,648	43,332	5,894
Animal Control Area F	18,781	18,969	19,538	
Regional Parks - Operations	68,034	69,644	72,077	
Regional Parks - Acquisitions	41,916	41,468	41,468	
Community Parks	156,240	168,739	222,487	30,000
Northern Community Recreation	226,243	248,581	291,879	38,787
Oceanside Place	223,876	228,653	244,841	23,188
Ravensong Aquatic Centre	318,638	333,053	406,606	52,705
Liquid Waste Management Planning	7,680	7,935	8,021	
Drinking Water/Watershed Protection	23,952	22,215	23,696	
D69 Land Search & Rescue	1,689	1,689	1,697	
D69 Emergency 911	75,128	79,935	85,053	5,118
Emergency Planning	42,558	46,865	51,878	706
Feasibility Studies	5,000	5,000	5,000	
Regional District General Services Requisition	\$1,708,187	\$1,754,788	\$2,010,790	\$181,724
Vancouver Island Regional Library	348,665	365,978	390,034	24,056
Total Requisition	\$2,056,852	\$2,120,766	\$2,400,824	\$205,780
Percent change year over year	2.3%	3.1%	13.2%	9.7%

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

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

	Elect Area F	Elect Area F	Elect Area F	Changed Service Level
	Final 2017	Final 2018	Proposed 2019	
Administration	0.037	0.040	0.049	0.009
Community Grants	0.039	0.002	0.003	
Electoral Area Administration	0.044	0.042	0.048	0.006
Electoral Area Community Planning	0.175	0.154	0.159	
Regional Growth Strategy	0.015	0.012	0.012	
House Numbering	0.002	0.002	0.002	
Solid Waste Management	0.023	0.022	0.025	0.003
Animal Control Area F	0.013	0.011	0.011	
Regional Parks	0.048	0.041	0.042	
Community Parks	0.110	0.099	0.129	0.017
Northern Community Recreation	0.159	0.146	0.169	0.023
Oceanside Place	0.157	0.134	0.142	0.013
Ravensong Aquatic Centre	0.223	0.196	0.235	0.031
Liquid Waste Management Planning	0.005	0.005	0.005	
D69 Land Search & Rescue	0.001	0.001	0.001	
D69 Emergency 911	0.053	0.047	0.049	0.002
Emergency Planning	0.030	0.028	0.030	
Feasibility Studies	0.004	0.003	0.003	
Regional District General Services Rate	1.138	0.985	1.114	0.104
Vancouver Island Regional Library	0.244	0.215	0.226	0.011
General Services Tax Rate	1.382	1.200	1.340	0.115
General Services Cost per \$100,000	\$138.20	\$120.00	\$134.00	\$11.50
Regional Parcel Taxes	\$29.16	\$26.81	\$29.37	2.56
Current Year Cost at \$100,000	\$167.36	\$146.81	\$163.37	\$14.06
Dollar Change Year over Year	(\$11.48)	(\$20.55)	\$16.56	
Percent Change Year over Year	-6.4%	-12.3%	11.3%	9.6%

Local Service Area Rates				
Errington Fire	0.857	0.816	0.825	
Coombs-Hilliers Fire	0.934	0.900	0.941	
Dashwood Fire	0.962	0.934	1.057	
French Creek Fire	0.422	0.490	0.513	
Hwy. # 4 Streetlighting (Area F)	0.003	0.002	0.003	
Meadowood Fire	\$313	\$307	\$307	

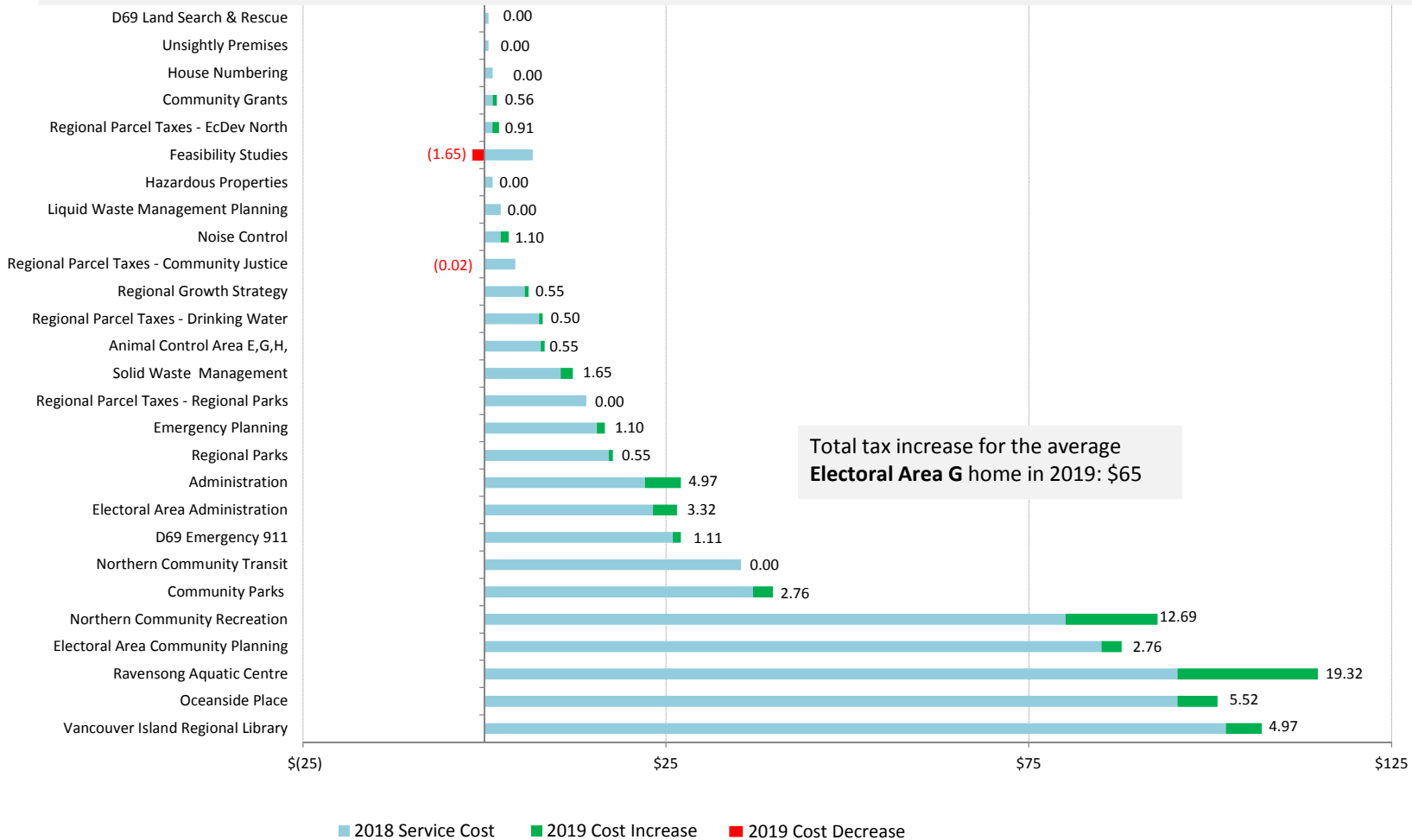
Average Residential Value	\$321,334	\$383,737	\$383,737	\$0
Property tax based on Average Residential Value	\$473	\$487	\$544	\$57

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

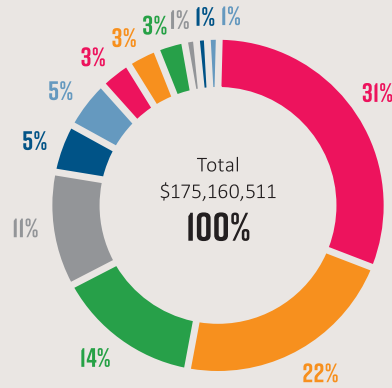
REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area G Average Home Tax Change

2019 Total Cost for the average **Electoral Area G Home** (\$551,994) = \$765

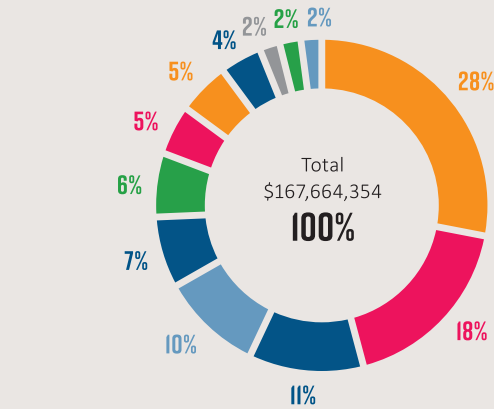


WHERE DOES THE MONEY COME FROM?



Taxation \$55,170,772 31%	Reserve & Surplus Transfers \$38,312,240 22%	Debt Proceeds \$24,497,416 14%
Grants \$18,714,172 11%	Solid Waste Tipping Fee \$9,300,000 5%	Recovery of Costs \$8,215,232 5%
Transit Revenue \$4,521,157 3%	Utility Billings \$5,496,629 3%	Other Operating \$5,482,826 3%
Building & Other Permits \$1,392,375 1%	Recreation Program Fees \$1,754,615 1%	Taxation for Vancouver Island Regional Library \$2,303,077 1%

WHERE DOES THE MONEY GO?



Wastewater & Water Major Capital \$47,821,920 28%	Public Transit \$30,273,766 18%	Solid Waste Management \$18,139,097 11%
Wastewater Treatment \$16,437,129 10%	Recreation & Culture \$11,152,286 7%	Administration & Regional Grants \$10,493,402 6%
Public Safety \$8,016,246 5%	Regional & Community Parks \$8,103,723 5%	Water, Sewer & Streetlighting \$7,558,796 4%
Building Inspection / Bylaw Enforcement \$2,603,841 2%	Strategic & Community Development \$3,820,198 2%	Vancouver Island Regional Library Transfer \$3,243,950 2%

EXPENDITURES FOR 2019

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

	Wastewater Treatment	\$44,978,717
	Transit	\$6,266,000
	Parks & Recreation	\$4,943,680
	Water Services	\$2,843,203
	Solid Waste / Regional Landfill	\$1,983,606
	Fire Departments	\$1,255,720

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

- Transit Service Expansion – 5,000 hours
- National Disaster Mitigation Planning
- Hazard Risk Vulnerability Assessment
- Fire Services Delivery Model Review
- Oceanside Recreation Services Master Plan Implementation
- Solid Waste Management Plan Implementation
- Long-term Biosolids Forest Fertilization Site Optimization Study
- Drinking Water and Watershed Protection Action Plan Update
- Sea Level Rise Planning & Flood Plain Mapping
- Regional Housing Service Review
- Regional Economic Development Service Review
- Organizational First Nation Engagement Strategy
- Electronic Data Management

	2019	2018
Area G contribution to RDN		
General Services property taxes total	\$3,032,046	\$2,744,239
Estimated RDN General Services tax rate per \$100,000 of assessment	\$133.20	\$122.00
Average residential dwelling assessment value*	\$551,994	\$551,994
Average Area G General Services property tax amount **	\$764.63	\$700.24
Change from prior year	9.2%	

HOW THE FUNDS ARE SPENT IN YOUR AREA

	Community & Regional Recreation & Culture	40%
	Vancouver Island Regional Library	14%
	Community & Regional Development	14%
	Community & Regional Parks	9%
	Administration & Regional Grant Services	8%
	Public Safety & Emergency Services	8%
	Transit Services	5%
	Solid Waste Management	2%

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 2018 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$29.37 (2018: \$26.81) which are levied at the same amount for each property in the specified service area.

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Get Involved RDN!

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

	Elect Area G	Elect Area G	Elect Area G	Changed Service Level
	Final 2017	Final 2018	Proposed 2019	
Administration	68,994	87,395	107,539	18,593
Community Grants	73,162	4,935	6,349	
Electoral Areas Administration	82,122	91,312	105,013	13,573
D69 Community Justice	18,985	15,928	20,038	
Electoral Area Community Planning	327,701	332,745	349,489	
Regional Growth Strategy	23,138	22,027	23,146	
House Numbering	3,614	3,614	3,669	
Northern Community Economic Development	7,682	3,998	7,746	
Hazardous Properties	7,121	4,201	4,202	
Unightly Premises	2,244	2,317	2,281	
Northern Community Transit	132,700	139,742	140,085	
Solid Waste Management	36,137	41,550	47,820	6,504
Animal Control Area E, G, H	30,939	31,157	32,045	
Regional Parks - Operations	65,752	67,309	69,753	
Regional Parks - Acquisitions	52,136	52,612	52,752	
Community Parks	126,623	144,350	158,785	
Northern Community Recreation	290,513	313,726	368,320	49,194
Oceanside Place	356,617	375,773	402,038	38,076
Ravensong Aquatic Centre	373,263	375,012	457,493	59,302
Liquid Waste Management Planning	8,588	8,757	8,852	
Drinking Water/Watershed Protection	29,792	28,185	30,144	
D69 Land Search & Rescue	1,632	1,632	1,642	
D69 Emergency 911	98,441	101,695	108,025	6,330
Emergency Planning	55,765	59,622	65,890	897
Noise Control	8,574	9,346	12,313	
Feasibility Studies	5,000	25,000	20,000	
Regional District General Services Requisition	\$2,287,235	\$2,343,940	\$2,605,429	\$192,469
Vancouver Island Regional Library	386,596	400,299	426,617	26,318
Total Requisition	\$2,673,831	\$2,744,239	\$3,032,046	\$218,787
Percent change year over year	4.0%	2.6%	10.5%	8.0%

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

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

	Elect Area G	Elect Area G	Elect Area G	Changed Service Level
	Final 2017	Final 2018	Proposed 2019	
Administration	0.037	0.040	0.049	0.009
Community Grants	0.039	0.002	0.003	
Electoral Area Administration	0.044	0.042	0.048	0.006
Electoral Area Community Planning	0.175	0.154	0.159	
Regional Growth Strategy	0.012	0.010	0.011	
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.004	0.002	0.002	
Unightly Premises	0.001	0.001	0.001	
Northern Community Transit	0.071	0.064	0.064	
Solid Waste Management	0.019	0.019	0.022	0.003
Animal Control Area E,G,H, Noise Control	0.017 0.005	0.014 0.004	0.015 0.006	
Regional Parks	0.035	0.031	0.032	
Community Parks	0.068	0.067	0.072	
Northern Community Recreation	0.155	0.145	0.168	0.023
Oceanside Place	0.191	0.173	0.183	0.017
Ravensong Aquatic Centre	0.200	0.173	0.208	0.027
Liquid Waste Management Planning	0.005	0.004	0.004	
D69 Land Search & Rescue	0.001	0.001	0.001	
D69 Emergency 911	0.053	0.047	0.049	0.002
Emergency Planning	0.030	0.028	0.030	
Feasibility Studies	0.003	0.012	0.009	
Regional District General Services Rate	1.167	1.035	1.138	0.087
Vancouver Island Regional Library	0.207	0.185	0.194	0.009
General Services Tax Rate	1.374	1.220	1.332	0.096
General Services Cost per \$100,000	\$137.40	\$122.00	\$133.20	\$9.60
Regional Parcel Taxes	\$29.16	\$26.81	\$29.37	2.56
Current Year Cost at \$100,000	\$166.56	\$148.81	\$162.57	\$12.16
Dollar Change Year over Year	(\$10.58)	(\$17.75)	\$13.76	
Percent Change Year over Year	-6.0%	-10.7%	9.2%	8.2%

Local Service Area Rates				
Errington Fire	0.857	0.816	0.825	
Parksville Local Fire	0.347	0.345	0.435	
Dashwood Fire	0.962	0.934	1.057	
French Creek Fire	0.422	0.490	0.513	
Rural Areas Streetlighting	0.058	0.051	0.059	
Fr. Creek Village Streetlighting	0.112	0.112	0.185	
Highway Intersection Streetlights (French Creek)	0.001	0.001	0.002	
Morningstar Streetlighting	0.067	0.056	0.059	
Sandpiper Streetlighting	0.087	0.083	0.090	
Englishman River Community Streetlighting	0.043	0.038	0.042	

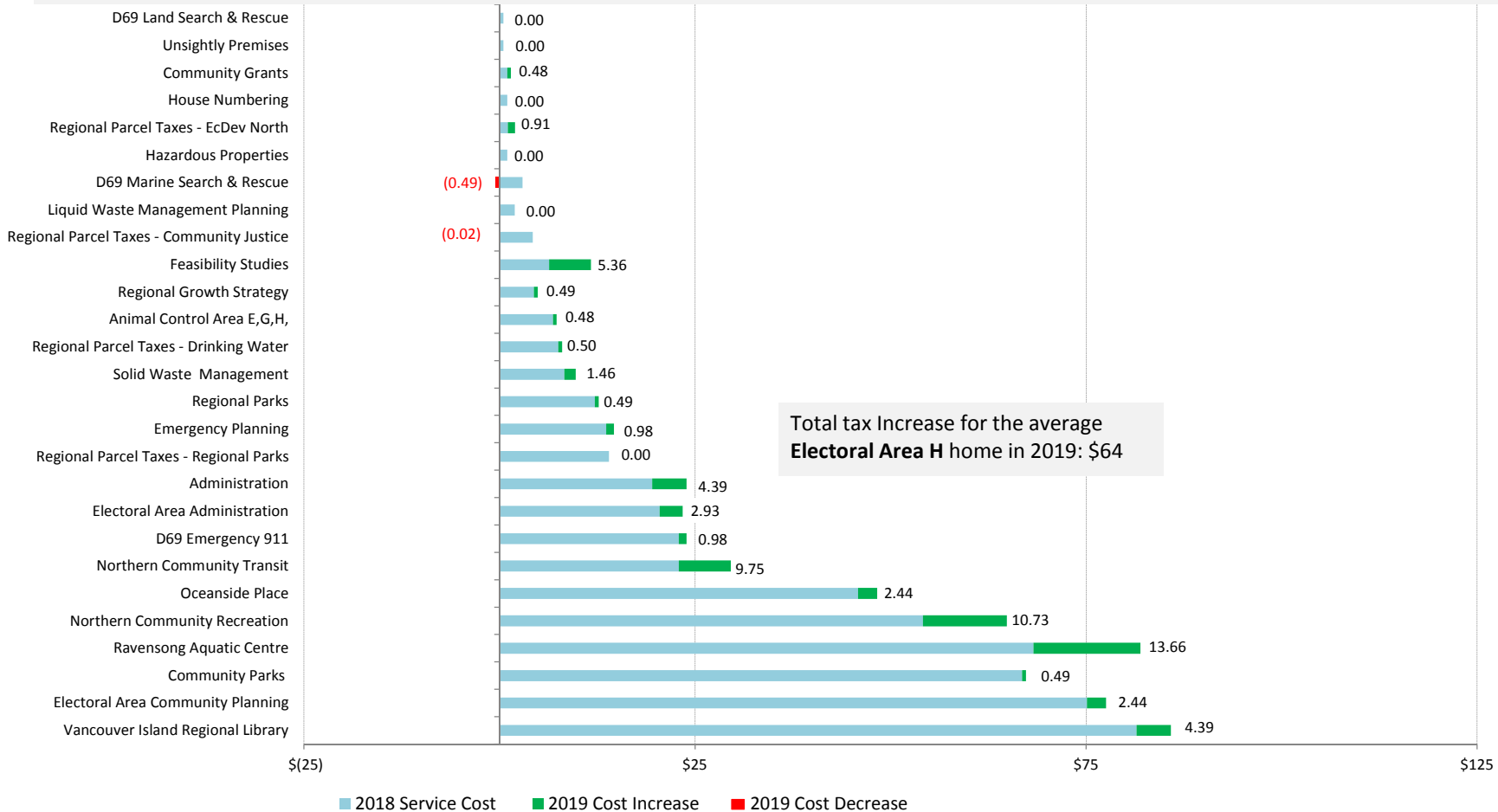
Average Residential Value	\$477,510	\$551,994	\$551,994	\$0
Property tax based on Average Residential Value	\$685	\$700	\$765	\$65

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

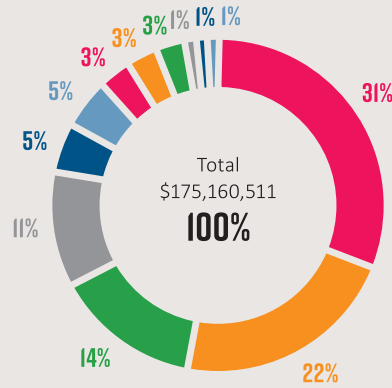
REGIONAL DISTRICT OF NANAIMO SERVICES

Electoral Area H Average Home Tax Change

2019 Total Cost for the average **Electoral Area H Home** (\$487,660) = \$629

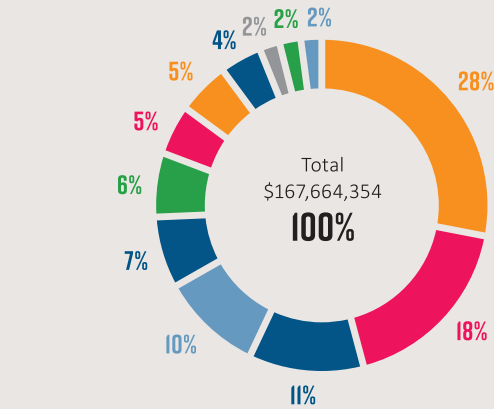


WHERE DOES THE MONEY COME FROM?



<p>Taxation \$55,170,772 31%</p>	<p>Reserve & Surplus Transfers \$38,312,240 22%</p>	<p>Debt Proceeds \$24,497,416 14%</p>
<p>Grants \$18,714,172 11%</p>	<p>Solid Waste Tipping Fee \$9,300,000 5%</p>	<p>Recovery of Costs \$8,215,232 5%</p>
<p>Transit Revenue \$4,521,157 3%</p>	<p>Utility Billings \$5,496,629 3%</p>	<p>Other Operating \$5,482,826 3%</p>
<p>Building & Other Permits \$1,392,375 1%</p>	<p>Recreation Program Fees \$1,754,615 1%</p>	<p>Taxation for Vancouver Island Regional Library \$2,303,077 1%</p>

WHERE DOES THE MONEY GO?



<p>Wastewater & Water Major Capital \$47,821,920 28%</p>	<p>Public Transit \$30,273,766 18%</p>	<p>Solid Waste Management \$18,139,097 11%</p>
<p>Wastewater Treatment \$16,437,129 10%</p>	<p>Recreation & Culture \$11,152,286 7%</p>	<p>Administration & Regional Grants \$10,493,402 6%</p>
<p>Public Safety \$8,016,246 5%</p>	<p>Regional & Community Parks \$8,103,723 5%</p>	<p>Water, Sewer & Streetlighting \$7,558,796 4%</p>
<p>Building Inspection / Bylaw Enforcement \$2,603,841 2%</p>	<p>Strategic & Community Development \$3,820,198 2%</p>	<p>Vancouver Island Regional Library Transfer \$3,243,950 2%</p>

EXPENDITURES FOR 2019

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

	Wastewater Treatment	\$44,978,717
	Transit	\$6,266,000
	Parks & Recreation	\$4,943,680
	Water Services	\$2,843,203
	Solid Waste / Regional Landfill	\$1,983,606
	Fire Departments	\$1,255,720

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

- ✓ Transit Service Expansion – 5,000 hours
- ✓ National Disaster Mitigation Planning
- ✓ Hazard Risk Vulnerability Assessment
- ✓ Fire Services Delivery Model Review
- ✓ Oceanside Recreation Services Master Plan Implementation
- ✓ Solid Waste Management Plan Implementation
- ✓ Long-term Biosolids Forest Fertilization Site Optimization Study
- ✓ Drinking Water and Watershed Protection Action Plan Update
- ✓ Sea Level Rise Planning & Flood Plain Mapping
- ✓ Regional Housing Service Review
- ✓ Regional Economic Development Service Review
- ✓ Organizational First Nation Engagement Strategy
- ✓ Electronic Data Management

	2019	2018
Area H contribution to RDN General Services property taxes total	\$1,787,852	\$1,585,671
Estimated RDN General Services tax rate per \$100,000 of assessment	\$122.90	\$110.30
Average residential dwelling assessment value*	\$487,660	\$487,660
Average Area H General Services property tax amount **	\$628.70	\$564.70
Change from prior year	11.3%	

HOW THE FUNDS ARE SPENT IN YOUR AREA

	Community & Regional Recreation & Culture	31%
	Community & Regional Development	15%
	Community & Regional Parks	15%
	Vancouver Island Regional Library	14%
	Administration & Regional Grant Services	10%
	Public Safety & Emergency Services	9%
	Transit Services	5%
	Solid Waste Management	1%

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 2018 Completed Roll Values and may vary as a result of revisions to the roll.

** Includes Parcel Taxes of \$29.37 (2018: \$26.81) which are levied at the same amount for each property in the specified service area.

For more information visit www.getinvolved.rdn.ca or call RDN Finance toll-free: 1-877-607-4111 or 250-390-4111

Get Involved RDN!

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

	Elect Area H Final 2017	Elect Area H Final 2018	Elect Area H Proposed 2019	Changed Service Level
Administration	41,656	55,513	68,344	11,815
Community Grants	44,173	3,136	4,034	
Electoral Areas Administration	49,582	58,003	66,738	8,625
D69 Community Justice	12,837	10,672	13,391	
Electoral Area Community Planning	197,853	211,366	222,107	
Regional Growth Strategy	13,038	12,773	13,417	
House Numbering	2,184	2,295	2,333	
Northern Community Economic Development	5,195	2,679	5,176	
Hazardous Properties	4,300	2,668	2,671	
Unightly Premises	1,355	1,472	1,449	
Northern Community Transit	61,935	65,229	93,945	
Solid Waste Management	20,363	24,089	27,713	3,769
Animal Control Area E,G,H,	18,680	19,792	20,365	
Regional Parks - Operations	34,210	35,019	36,246	
Regional Parks - Acquisitions	35,252	35,252	35,252	
Community Parks	186,520	188,385	192,153	
Northern Community Recreation	133,569	152,572	185,920	29,861
Oceanside Place	134,852	129,019	138,074	13,077
Ravensong Aquatic Centre	193,743	192,300	234,661	30,417
Liquid Waste Management Planning	4,840	5,076	5,129	
Bowser Village Wastewater			0	
Drinking Water/Watershed Protection	20,144	18,885	20,144	
D69 Marine Search & Rescue	5,000	7,600	7,600	
D69 Land Search & Rescue	849	849	853	
D69 Emergency 911	59,435	64,598	68,652	4,055
Emergency Planning	33,668	37,874	41,876	569
Feasibility Studies	3,000	18,000	34,000	
Regional District General Services Requisition	\$1,318,233	\$1,355,116	\$1,542,243	\$102,188
Vancouver Island Regional Library	216,927	230,555	245,609	15,054
Total Requisition	\$1,535,160	\$1,585,671	\$1,787,852	\$117,242
Percent change year over year	2.0%	3.3%	12.8%	7.4%

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

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

	Elect Area H Final 2017	Elect Area H Final 2018	Elect Area H Proposed 2019	Changed Service Level
Administration	0.037	0.040	0.049	0.009
Community Grants	0.039	0.002	0.003	
Electoral Area Administration	0.044	0.042	0.048	0.006
Electoral Area Community Planning	0.175	0.154	0.159	
Regional Growth Strategy	0.012	0.009	0.010	
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.004	0.002	0.002	
Unightly Premises	0.001	0.001	0.001	
Northern Community Transit	0.055	0.047	0.067	
Solid Waste Management	0.018	0.017	0.020	0.003
Animal Control Area E,G,H,	0.017	0.014	0.015	
Regional Parks	0.030	0.025	0.026	
Community Parks	0.165	0.137	0.138	
Northern Community Recreation	0.118	0.111	0.133	0.022
Oceanside Place	0.120	0.094	0.099	0.009
Ravensong Aquatic Centre	0.172	0.140	0.168	0.022
Liquid Waste Management Planning	0.004	0.004	0.004	
Bowser Village Wastewater			0	
Wastewater Northern Community	0.000	0.000	0.000	
D69 Marine Search & Rescue	0.004	0.006	0.005	
D69 Land Search & Rescue	0.001	0.001	0.001	
D69 Emergency 911	0.053	0.047	0.049	0.002
Emergency Planning	0.030	0.028	0.030	
Feasibility Studies	0.003	0.013	0.024	
Regional District General Services Rate	1.104	0.936	1.053	0.073
Vancouver Island Regional Library	0.192	0.167	0.176	0.009
General Services Tax Rate	1.296	1.103	1.229	0.082
General Services Cost per \$100,000	\$129.60	\$110.30	\$122.90	\$8.20
Regional Parcel Taxes	\$29.16	\$26.81	\$29.37	2.56
Current Year Cost at \$100,000	\$158.76	\$137.11	\$152.27	\$10.76
Dollar Change Year over Year	(\$11.88)	(\$21.65)	\$15.16	
Percent Change Year over Year	-7.0%	-13.6%	11.1%	7.8%

Local Service Area Rates			
Dashwood Fire	0.962	0.934	1.057
Bow Horn Bay Fire	0.740	0.643	0.691

Average Residential Value	\$394,030	\$487,660	\$487,660	\$0
Property tax based on Average Residential Value	\$540	\$565	\$629	\$64

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