

Appendices

Report on 2013 Proposed Budget Overview

**Regional District of Nanaimo
Inaugural Board Meeting
Tuesday, December 11, 2012**



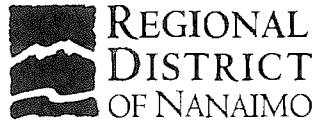
**GENERAL REVENUE FUND
Budget 2013**

	CORPORATE SERVICES			DEVELOPMENT SERVICES			REGIONAL & COMMUNITY UTILITIES			RECREATION & PARKS SERVICES			TRANSPORTATION AND SOLID WASTE SERVICES			TOTAL REVENUE FUND		
	Budget 2012	Proposed Budget 2013	% Var	Budget 2012	Proposed Budget 2013	% Var	Budget 2012	Proposed Budget 2013	% Var	Budget 2012	Proposed Budget 2013	% Var	Budget 2012	Proposed Budget 2013	% Var	Budget 2012	Proposed Budget 2013	% Var
REVENUES																		
TAX REQUISITION	\$6,418,113	\$6,783,811	5.7%	\$2,343,783	\$2,488,290	6.2%	\$12,529,328	\$13,274,582	5.9%	\$9,110,094	\$9,496,582	4.2%	\$7,816,815	\$8,365,869	7.0%	\$38,218,133	\$40,409,134	5.7%
GRANTS	90,625	75,625		1,412,301	1,053,848		310,700	146,789		746,635	575,644		5,510,005	5,889,105		8,070,266	7,741,011	
OPERATING REVENUE	186,975	189,560		1,152,378	1,126,815		1,759,750	1,642,530		1,926,470	1,444,856		15,968,199	16,861,861		20,993,772	21,265,622	
OTHER REVENUE	12,880,440	9,566,548		332,415	269,027		17,980,566	11,581,288		1,060,295	324,617		1,736,555	5,897,912		33,990,271	27,639,392	
PRIOR YEAR'S SURPLUS (DEFICIT)	1,083,000	1,189,962		1,157,520	964,453		4,472,162	2,095,663		1,262,890	1,063,596		2,884,435	1,735,724		10,860,007	7,049,398	
TOTAL REVENUES	20,659,153	17,805,506		6,398,397	5,902,433		37,052,506	28,740,852		14,106,384	12,905,295		33,916,009	38,750,471		112,132,449	104,104,557	-7.2%
EXPENSES																		
OFFICE OPERATING	1,256,575	1,334,855		863,089	912,747		1,071,090	1,138,335		762,383	793,384		3,951,800	4,145,016		7,904,937	8,324,337	
COMMUNITY GRANTS	44,603	34,315		35,000	35,000		0	0		109,085	105,050		0	0		188,688	174,365	
LEGISLATIVE	318,495	337,085		0	0		0	0		0	0		0	0		318,495	337,085	
PROFESSIONAL FEES	420,789	363,989		919,575	859,985		953,545	622,246		252,000	279,000		771,667	551,800		3,317,576	2,677,020	
BUILDING - OPER & MAINT	254,614	251,254		78,063	77,763		315,834	300,862		921,506	956,396		445,390	452,130		2,015,407	2,038,405	
VEH & EQUIP - OPER & MAINT	296,150	305,057		43,615	43,755		881,581	872,618		195,994	189,686		5,026,405	5,815,030		6,443,745	7,226,146	
OTHER OPERATING COSTS	321,000	310,000		174,460	177,675		4,132,243	4,259,814		515,135	467,546		6,623,129	6,697,620		11,765,967	11,912,655	
WAGES & BENEFITS	3,387,591	3,518,204		2,313,088	2,408,432		4,092,820	4,175,807		4,019,444	4,217,115		12,425,320	13,484,697		26,238,263	27,804,255	
PROGRAM COSTS	0	0		94,020	182,245		0	0		151,850	138,210		0	0		245,870	320,455	
CAPITAL EXPENDITURES	4,605,215	1,487,500		456,740	253,470		19,231,617	12,373,353		2,094,640	1,437,296		3,172,565	4,554,430		29,560,777	20,106,049	
DEBT FINANCING - INTEREST	2,741,150	2,583,660		0	0		411,427	417,977		690,605	733,390		0	0		3,843,182	3,735,027	
DEBT FINANCING - PRINCIPAL	2,093,175	2,004,385		0	0		348,895	346,035		1,845,642	1,183,075		0	22,500		4,287,712	3,555,995	
CONTINGENCY	0	0		0	0		0	0		10,000	10,000		301,665	278,725		311,665	288,725	
TRSF TO RESERVE FUND	558,255	653,146		137,020	81,235		3,851,449	3,107,582		652,980	697,426		216,332	1,699,520		5,416,036	6,238,909	
TRSF TO OTHER GOV'T AGENCIES	3,847,765	4,037,185		619,930	365,300		6,000	6,000		1,534,812	1,531,840		0	0		6,008,507	5,940,325	
TOTAL EXPENDITURES	20,145,377	17,220,635		5,734,601	5,397,607		35,296,501	27,620,629		13,756,076	12,739,414		32,934,273	37,701,468		107,866,828	100,679,753	-6.7%
OPERATING SURPLUS (DEFICIT)	\$513,776	\$584,871		\$663,796	\$504,826		\$1,756,005	\$1,120,223		\$350,308	\$165,881		\$981,736	\$1,049,003		\$4,265,621	\$3,424,804	



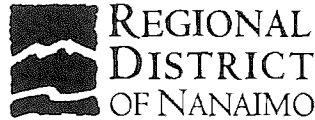
2013 BUDGET
ANALYSIS OF CHANGES IN GENERAL PROPERTY TAX/MUNICIPAL SERVICE PARTICIPATION REVENUES

	%		
	Change		
General Services Property Tax Revenues 2012		31,247,511	
Changed service levels			
Electoral Areas		10,240	Possible additional cost for travel/convention as FCM in Vancouver
Nanaimo Search & Rescue		2,665	New agreement effective 2013
Marine Search & Rescue		11,326	New agreement effective 2013
Drinking Water/Watershed Protection		27,572	New municipal participation/changed rates
Emergency Planning		7,447	Maintain programs with end to federal funding
Reg Growth		45,000	Commerical Lands Study
Regional Parks		26,000	Moorecroft Implementation Plan
Regional Parks		10,000	Guardians of the Estuaries funding
EA H Community Parks		5,000	Lighthouse Community Hall Field Lighting
Area A Recreation		21,500	Revised agreement with CSCES
Wastewater Project Engineer		53,000	Annualization of the position
Southern Community Wastewater		30,000	Departure Bay Force Main routing study
Transportation Services		542,106	Annualized 2012/2013 service expansions
	2.5%	791,856	
Changes for Other Jurisdictions			
Errington Fire Department		30,741	Increase reserve fund transfer for building reserve
D68 E911		3,277	Estimate only at this time for revised RCMP contract re: OCC
D69 E911		10,705	Estimate only at this time for revised RCMP contract re: OCC
Southern Community - Facilities & Sportsfield agreement		25,930	Current estimate only - pending 2013 budget information from Na
Northern Community - Sportsfield agreement		4,875	Current estimate only - pending 2013 budget information from TQ
Vancouver Island Regional Library		92,840	Budget per VIRL
	0.5%	168,368	
Changes within existing service levels			
Other increases/decreases		868,794	
	2.8%	868,794	
General Services Property Tax Revenues 2013 - Change	5.9%	33,076,529	



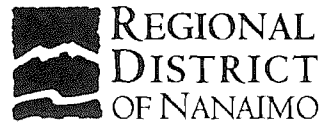
Summary of Tax Revenues/Municipal Participation Agreements

	2012 Approved	2013 Forecast	2013 Proposed	change from 2013 forecast \$	change from 2013 forecast %	change from 2012 \$	change from 2012 %
CORPORATE SERVICES							
Corporate Administration	788,305	819,837	819,835	(2)	0.0%	31,530	4.0%
House Numbering	21,500	21,500	21,500	0	0.0%	0	0.0%
Electoral Areas Admin/Building Policy & Advice	324,520	388,991	381,990	(7,001)	-1.8%	57,470	17.7%
Lantzville Service Participation Agreement	15,985	19,022	18,295	(727)	-3.8%	2,310	14.5%
General Grants in Aid	64,053	59,360	59,360	0	0.0%	(4,693)	-7.3%
Southern Restorative Justice/Victim Services	10,000	10,000	10,000	0	0.0%	0	0.0%
Northern Community Justice	77,500	77,580	77,579	(1)	0.0%	79	0.1%
Electoral Area A - Community Policing Office	2,000	2,000	(2,000)	(2,000)	-100.0%	(4,000)	-200%
	1,303,863	1,398,290	1,386,559				
DEVELOPMENT SERVICES							
Electoral Area Community & Long Range Planning	1,320,485	1,393,112	1,373,115	(19,997)	-1.4%	52,630	4.0%
Regional Growth Strategy	393,000	424,440	424,440	0	0.0%	31,440	8.0%
Emergency Planning	228,605	241,178	248,625	7,447	3.1%	20,020	8.8%
Lantzville Service Participation Agreement	19,578	20,655	21,895	1,240	6.0%	2,317	11.8%
District 68 Search & Rescue	27,000	27,000	40,990	13,990	51.8%	13,990	51.8%
Economic Development - Southern Community	118,892	137,001	137,000	(1)	0.0%	18,108	15.2%
Economic Development - Northern Community	39,906	50,000	50,000	0	0.0%	10,094	25.3%
Bylaw Enforcement							
Animal Control - Area A, B,C,Lantzville	60,560	63,588	63,590	2	0.0%	3,030	5.0%
Animal Control Area E,G,H	79,630	81,621	81,620	(1)	0.0%	1,990	2.5%
Animal Control Area F	31,055	21,055	21,055	0	0.0%	(10,000)	-32.2%
Hazardous Properties	6,990	7,200	7,200	0	0.0%	210	3.0%
Unightly Premises	6,270	6,772	6,770	(2)	0.0%	500	8.0%
Noise Control	34,695	36,995	37,190	195	0.5%	2,495	7.2%
	2,366,666	2,510,617	2,513,490				
RECREATION & PARKS							
Ravensong Aquatic Centre	2,356,000	2,438,460	2,438,460	0	0.0%	82,460	3.5%
Oceanside Place	1,641,675	1,715,550	1,724,150	8,600	0.5%	82,475	5.0%
Northern Community Recreation	915,815	984,090	984,090	0	0.0%	68,275	7.5%
Gabriola Island Recreation	90,400	93,112	93,110	(2)	0.0%	2,710	3.0%
Area A Recreation & Culture	125,390	129,152	129,150	(2)	0.0%	3,760	3.0%
Port Theatre/Cultural Centre Contribution	78,902	80,875	79,775	(1,100)	-1.4%	873	1.1%
Regional Parks- operating	942,750	1,019,601	1,019,600	(1)	0.0%	76,850	8.2%
Regional Parks - capital	820,812	824,412	824,412	0	0.0%	3,600	0.4%
Electoral Areas Community Parks	822,190	856,878	856,870	(8)	0.0%	34,680	4%
	7,793,934	8,142,130	8,149,617				
REGIONAL & COMMUNITY UTILITIES							
Southern Wastewater Treatment	4,583,364	4,858,366	4,858,366	0	0.0%	275,002	6.0%
Northern Wastewater Treatment	3,295,984	3,533,744	3,533,745	1	0.0%	237,761	7.2%
Liquid Waste Management Planning	151,000	154,775	151,775	(3,000)	-1.9%	775	0.5%
Drinking Water Protection	383,172	408,977	415,352	6,375	1.6%	32,180	8.4%
	8,413,520	8,955,862	8,959,238				
TRANSPORTATION & SOLID WASTE SERVICES							
Southern Community Transit	6,665,345	6,998,612	7,106,150	107,538	1.5%	440,805	6.6%
Northern Community Transit	791,360	838,842	892,659	53,817	6.4%	101,299	12.8%
D69 Custom Transit (Area H)	12,500	12,500	12,500	0	0.0%	0	0.0%
Descanso Bay Emergency Wharf	5,575	5,687	5,685	(2)	0.0%	110	2.0%
Solid Waste Management & Disposal	342,035	348,876	348,875	(1)	0.0%	6,840	2.0%
	7,816,815	8,204,517	8,365,869				
GENERAL TAXATION FOR OTHER JURISDICTIONS							
SD 68 Emergency 911	109,245	112,522	112,522	0	0.0%	3,277	3.0%
SD 69 Emergency 911	535,175	535,175	545,880	10,705	2.0%	10,705	2.0%
Southern Community Recreation	1,073,035	1,098,967	1,098,965	(2)	0.0%	25,930	2.4%
Northern Community Sportsfield Agreement	243,125	247,988	248,000	12	0.0%	4,875	2.0%
Vancouver Island Regional Library	1,650,130	1,699,634	1,742,969	43,335	2.5%	92,839	5.6%
	3,610,710	3,694,286	3,748,336				
GENERAL SERVICES PROPERTY TAX REVENUES							
	31,305,508	32,905,702	33,123,109				
	6.2%		5.8%		0.7%		
LOCAL SERVICE AREA TAX REVENUES							
Duke Point Wastewater Treatment	177,185	190,474	190,475	1	0.0%	13,290	7.5%
Northern Community Wastewater -other benefitting areas	696,581	698,375	698,375	0	0.0%	1,794	0.3%
Fire Protection Areas	2,835,685	3,010,390	3,014,176	3,786	0.1%	178,491	6.3%
Streetlighting Service Areas	75,185	76,517	76,510	(7)	0.0%	1,325	1.8%
Stormwater Management	9,000	9,450	9,450	0	0.0%	450	5.0%
Utility Services	3,157,857	3,402,183	3,340,534	(61,649)	-1.8%	182,677	5.8%
	6,951,493	7,387,389	7,329,520				
NET PROPERTY TAX REVENUES/MUNICIPAL SERVICE PARTICIPATION AGREEMENTS							
	38,257,001	40,293,091	40,452,629				
	6.1%		5.7%		0.4%		



Summary of Tax Revenues/Municipal Participation Agreements

	2012 Approved	2013 Forecast	2013 Proposed	change from 2013 forecast \$	change from 2013 forecast %	change from 2012 \$	change from 2012 %
ADDITIONAL DETAILS - GENERAL SERVICES							
PORT THEATRE/CULTURAL CENTRE CONTRIBUTION							
Electoral Area A	14,248	14,604	14,460	(144)	-1.0%	212	1.5%
Electoral Area B	26,263	26,920	26,475	(445)	-1.7%	212	0.8%
Electoral Area C (Extension)	14,278	14,635	14,365	(270)	-1.8%	87	0.6%
Electoral Area C (E.Wellington)	3,665	3,757	3,720	(37)	-1.0%	55	1.5%
Electoral Area E	20,448	20,959	20,755	(204)	-1.0%	307	1.5%
	78,902	80,875	79,775				
COMMUNITY PARKS							
Electoral Area A	123,340	126,424	126,425	1	0.0%	3,085	2.5%
Electoral Area B	172,265	176,572	176,570	(2)	0.0%	4,305	2.5%
Electoral Area C(Extension)	54,795	58,631	58,630	(1)	0.0%	3,835	7.0%
Electoral Area C(E. Wellington)	67,950	71,348	71,350	2	0.0%	3,400	5.0%
Electoral Area E	86,285	94,884	94,880	(4)	0.0%	8,595	10.0%
Electoral Area F	93,665	97,412	97,410	(2)	0.0%	3,745	4.0%
Electoral Area G	100,030	104,031	104,030	(1)	0.0%	4,000	4.0%
Electoral Area H	123,860	127,576	127,575	(1)	0.0%	3,715	3.0%
	822,190	856,878	856,870				
ADDITIONAL DETAILS - LOCAL SERVICES TAX REVENUES							
FIRE PROTECTION							
Nanaimo River Fire (Area C)	17,795	17,795	17,795	0	0.0%	0	0.0%
Coombs-Hilliers Fire Volunteer (Area F)	346,090	367,885	353,012	(14,873)	-4.0%	6,922	2.0%
Errington Fire Volunteer (Area F)	268,200	281,610	312,351	30,741	10.9%	44,151	16.5%
Nanoose Bay Fire Volunteer (Area E)	581,250	598,688	598,690	2	0.0%	17,440	3.0%
Dashwood Fire Volunteer (Area F,G,H)	392,990	408,710	410,240	1,530	0.4%	17,250	4.4%
Meadowood Fire (Area F)	103,800	139,358	125,743	(13,615)	-9.8%	21,943	21.1%
Extension Fire Volunteer (Area C)	138,960	145,908	145,908	0	0.0%	6,948	5.0%
Bow Horn Bay (Area H)	237,980	273,249	273,249	0	0.0%	35,269	14.8%
Cassidy Waterloo Fire Contract (Area A, C)	185,340	192,754	192,755	1	0.0%	7,415	4.0%
Wellington Fire Contract (Area C - Pleasant Valley)	60,000	61,200	61,200	0	0.0%	1,200	2.0%
Parksville (Local) Fire Contract (Area G)	104,215	104,215	104,215	0	0.0%	0	0.0%
French Creek Fire Contract (Area G)	399,065	419,018	419,018	0	0.0%	19,953	5.0%
	2,835,685	3,010,390	3,014,176				
STREETLIGHTING							
Rural Areas Streetlighting	14,000	14,140	14,140	0	0.0%	140	1.0%
Fairwinds Streetlighting	23,040	23,501	23,500	(1)	0.0%	460	2.0%
French Creek Village Streetlighting	5,435	5,598	5,595	(3)	-0.1%	160	2.9%
Highway Intersections Streetlighting (French Creek)	1,000	1,000	1,000	0	0.0%	0	0.0%
Morningstar Streetlighting	13,465	13,734	13,735	1	0.0%	270	2.0%
Sandpiper Streetlighting	10,340	10,443	10,440	(3)	0.0%	100	1.0%
Hwy # 4 (Area F)	2,755	2,796	2,795	(1)	0.0%	40	1.5%
Englishman River Community	5,150	5,305	5,305	0	0.0%	155	3.0%
	75,185	76,517	76,510				
NOISE CONTROL							
Noise Control Area A	5,020	5,721	5,720	(1)	0.0%	700	13.9%
Noise Control Area B	8,095	8,405	8,600	195	2.3%	505	6.2%
Noise Control Area C	7,000	7,074	7,075	1	0.0%	75	1.1%
Noise Control Area E	6,335	7,220	7,220	0	0.0%	885	14.0%
Noise Control Area G	8,245	8,575	8,575	0	0.0%	330	4.0%
	34,695	36,995	37,190				
UTILITIES							
Englishman River Community Stormwater	4,500	4,725	4,725	0	0.0%	225	5.0%
Cedar Sewer Stormwater	4,500	4,725	4,725	0	0.0%	225	5.0%
	9,000	9,450	9,450				



Summary of Tax Revenues/Municipal Participation Agreements

	2012	2013	2013	change from	change from	change	change			
	Approved	Forecast	Proposed	2013 forecast	2013 forecast	from 2012	from 2012			
				\$	%	\$	%	2012	2013	Change
UTILITY SERVICES - PARCEL TAX REVENUES										
WATER UTILITIES										
Nanoose Peninsula (Area E)	639,068	674,217	674,215	(2)	0.0%	35,147	5.5%	256	270	\$14
Driftwood (Area E)	7,850	7,850	7,850	0	0.0%	0	0.0%	604	604	(\$0)
Surfside(Area G)	12,210	13,065	13,550	485	3.7%	1,340	11.0%	313	347	\$34
French Creek(Area G)	58,235	60,564	60,564	0	0.0%	2,329	4.0%	244	254	\$10
Englishman River Community(Area G)	38,445	40,367	40,365	(2)	0.0%	1,920	5.0%	245	257	\$12
Whiskey Creek Water(Area F)	80,945	84,992	84,990	(2)	0.0%	4,045	5.0%	648	680	\$32
San Pareil Water(Area G)	115,495	120,115	120,115	0	0.0%	4,620	4.0%	401	417	\$16
San Pareil Water(Fire Improvements Debt levy)	0	78,591	0	(78,591)	-100.0%	0	0.0%			
Melrose Place(Area F)	20,275	21,086	21,085	(1)	0.0%	810	4.0%	724	753	\$29
Decourcey Water(Area A)	7,725	7,880	7,880	0	0.0%	155	2.0%	1,545	1,576	\$31
Nanoose Bulk Water (Area E)	677,210	704,298	704,295	(3)	0.0%	27,085	4.0%	271	282	\$11
French Creek Bulk Water (Area G)	263,285	271,184	271,185	1	0.0%	7,900	3.0%	129	133	\$4
	1,920,743	2,084,209	2,006,094							
SEWAGE COLLECTION UTILITIES										
French Creek (Area G)	431,815	470,677	490,675	19,998	4.2%	58,860	13.6%	245	279	\$34
Fairwinds (Area E)	475,595	502,091	502,088	(3)	0.0%	26,493	5.6%	597	631	\$34
Surfside Sewer (area G)	19,035	19,416	19,415	(1)	0.0%	380	2.0%	732	747	\$15
Pacific Shores (Area E)	55,890	57,567	57,565	(2)	0.0%	1,675	3.0%	443	457	\$14
Barclay Crescent (Area G)	121,960	134,156	132,330	(1,826)	-1.4%	10,370	8.5%	595/201	varies	
Cedar Sewer Service (Operating)(Area A)	26,565	28,292	26,565	(1,727)	-6.1%	0	0.0%	varies	varies	
Cedar Sewer Service (Capital Financing) (Area A)	106,254	105,775	105,802	27	0.0%	(452)	-0.4%	varies	varies	
	1,237,114	1,317,974	1,334,440							
TOTAL UTILITY PARCEL TAX REVENUES	3,157,857	3,402,183	3,340,534							
		7.74%	5.78%							

**REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN**

CORPORATE SERVICES TOTAL				
	Actual		Proposed	
	October 31	Budget	Budget	%
	2012	2012	2013	Var
REVENUES				
TAX REQUISITION	\$710,298	\$852,358	\$879,195	3.1%
GRANTS	58,636	46,425	48,425	
OPERATING REVENUE	185,388	150,000	150,000	
OTHER REVENUE	3,206,609	3,953,855	4,187,958	
PRIOR YEAR'S SURPLUS (DEFICIT)	522,171	522,175	677,415	
TOTAL REVENUES	4,683,102	5,524,813	5,942,993	7.6%
EXPENSES				
OFFICE OPERATING	504,515	723,390	784,080	
COMMUNITY GRANTS	21,400	44,603	34,315	
LEGISLATIVE	215,601	267,265	283,405	
PROFESSIONAL FEES	166,398	407,539	343,239	
BUILDING - OPER & MAINT	144,788	170,024	176,129	
VEH & EQUIP - OPER & MAINT	20,681	36,255	36,255	
OTHER OPERATING COSTS	8,573	39,000	40,000	
WAGES & BENEFITS	2,536,361	3,151,356	3,304,804	
CAPITAL EXPENDITURES	193,571	333,000	446,000	
DEBT FINANCING - INTEREST	0	0	0	
DEBT FINANCING - PRINCIPAL	0	0	0	
CONTINGENCY	0	0	0	
TRSF TO RESERVE FUND	153,822	154,390	137,540	
TRSF TO OTHER GOVT/AGENCIES	29,066	25,470	25,470	
TOTAL EXPENDITURES	3,994,776	5,352,292	5,611,237	4.8%
OPERATING SURPLUS (DEFICIT)	\$688,326	\$172,521	\$331,756	

**REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN**

Electoral Area Administration				
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
REVENUES				
TAX REQUISITION	\$270,433	\$324,520	\$381,990	17.7%
GRANTS	40,836	38,000	18,000	
OPERATING REVENUE	16,918	15,985	18,295	
OTHER REVENUE	131,667	158,000	198,000	
PRIOR YEAR'S SURPLUS (DEFICIT)	148,753	148,750	94,270	
TOTAL REVENUES	608,607	685,255	710,555	3.7%
EXPENSES				
OFFICE OPERATING	241,349	308,300	313,508	
COMMUNITY GRANTS	0	0	0	
LEGISLATIVE	47,706	51,230	53,680	
PROFESSIONAL FEES	5,456	12,150	9,500	
BUILDING - OPER & MAINT	3,502	6,525	8,135	
VEH & EQUIP - OPER & MAINT	2,509	4,300	4,300	
OTHER OPERATING COSTS	10,075	20,000	8,000	
WAGES & BENEFITS	171,249	227,495	204,660	
CAPITAL EXPENDITURES	26,429	26,250	15,000	
DEBT FINANCING - INTEREST	0	0	0	
DEBT FINANCING - PRINCIPAL	0	0	0	
CONTINGENCY	0	0	0	
TRSF TO RESERVE FUND	996	1,195	1,195	
TRSF TO OTHER GOVT/AGENCIES	0	0	0	
TOTAL EXPENDITURES	509,271	657,445	617,978	-6.0%
OPERATING SURPLUS (DEFICIT)	\$99,336	\$27,810	\$92,577	

REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN

FIRE PROTECTION

	Coombs				Errington				Nanoose				Dashwood			
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
REVENUES																
TAX REQUISITION	\$288,408	\$346,090	\$353,012	2.0%	\$223,500	\$268,200	\$312,351	16.5%	\$484,375	\$581,250	\$598,690	3.0%	\$327,492	\$392,990	\$410,240	4.4%
GRANTS	176	0	0		85	0	0		11,075	5,000	8,000		1,388	1,200	1,200	
OPERATING REVENUE	38,234	0	0		233	0	0		306	0	0		328	0	0	
OTHER REVENUE	0	380,000	380,000		0	200,000	0		1,918,819	3,089,560	0		8,054	90,000	168,000	
PRIOR YEAR'S SURPLUS (DEFICIT)	0	0	0		0	0	0		153,741	153,740	168,605		0	0	0	
TOTAL REVENUES	326,818	726,090	733,012	1.0%	223,818	468,200	312,351	-33.3%	2,568,316	3,829,550	775,295	-79.8%	337,262	484,190	579,440	19.7%
EXPENSES																
OFFICE OPERATING	3,281	3,700	3,700		3,872	4,400	4,400		33,109	126,285	127,785		7,003	8,260	8,260	
COMMUNITY GRANTS	0	0	0		0	0	0		0	0	0		0	0	0	
LEGISLATIVE	0	0	0		0	0	0		0	0	0		0	0	0	
PROFESSIONAL FEES	260	200	200		260	200	200		858	300	10,300		260	200	200	
BUILDING - OPER & MAINT	10	0	0		10	0	0		20,237	32,410	24,200		11,951	16,665	16,665	
VEH & EQUIP - OPER & MAINT	4,512	4,800	4,800		4,498	4,800	5,100		35,478	54,800	54,800		6,123	6,700	7,700	
OTHER OPERATING COSTS	0	0	0		0	0	0		1,448	187,000	187,000		0	0	0	
WAGES & BENEFITS	0	0	0		0	0	0		5,212	8,240	8,240		0	0	0	
CAPITAL EXPENDITURES	0	384,000	384,000		30,041	200,000	20,000		1,966,914	3,138,465	0		7,654	90,000	168,000	
DEBT FINANCING - INTEREST	8,824	10,590	10,590		0	0	0		21,249	57,845	124,000		0	0	0	
DEBT FINANCING - PRINCIPAL	16,153	19,385	19,385		0	0	0		0	0	105,000		0	0	0	
CONTINGENCY	0	0	0		0	0	0		0	0	0		0	0	0	
TRSF TO RESERVE FUND	109,470	71,470	80,484		11,425	106,425	90,000		55,600	55,600	133,970		60,325	60,325	65,000	
TRSF TO OTHER GOVT/AGENCIES	231,945	231,945	229,853		152,375	152,375	192,651		0	0	0		302,040	302,040	313,615	
TOTAL EXPENDITURES	374,455	726,090	733,012	1.0%	202,481	468,200	312,351	-33.3%	2,140,105	3,660,945	775,295	-78.8%	395,356	484,190	579,440	19.7%
OPERATING SURPLUS (DEFICIT)	(\$47,637)	\$0	\$0		\$21,337	\$0	\$0		\$428,211	\$168,605	\$0		(\$58,094)	\$0	\$0	

REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN

FIRE PROTECTION

	Parkville				Bow Horn Bay				Cassidy/Waterloo				Wellington			
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
	REVENUES															
TAX REQUISITION	\$86,846	\$104,215	\$104,215	0.0%	\$198,317	\$237,980	\$273,249	14.8%	\$154,450	\$185,340	\$192,755	4.0%	\$50,000	\$60,000	\$61,200	2.0%
GRANTS	0	0	0		109	0	0		0	0	0		0	0	0	
OPERATING REVENUE	0	0	0		14,881	16,940	17,215		4,097	4,050	4,050		0	0	0	
OTHER REVENUE	0	0	0		0	400,000	441,000		0	0	0		0	0	0	
PRIOR YEAR'S SURPLUS (DEFICIT)	47,052	47,050	47,050		0	0	0		26,984	26,980	18,525		8,222	8,220	9,746	
TOTAL REVENUES	133,898	151,265	151,265	0.0%	213,307	654,920	731,464	11.7%	185,531	216,370	215,330	-0.5%	58,222	68,220	70,946	4.0%
EXPENSES																
OFFICE OPERATING	104	125	125		2,735	3,350	3,250		11,457	16,380	16,380		104	125	125	
COMMUNITY GRANTS	0	0	0		0	0	0		0	0	0		0	0	0	
LEGISLATIVE	0	0	0		0	0	0		0	0	0		0	0	0	
PROFESSIONAL FEES	0	0	0		260	200	200		1,272	0	0		0	0	0	
BUILDING - OPER & MAINT	0	0	0		2,710	3,665	3,665		3,082	5,300	5,300		1,864	2,365	2,500	
VEH & EQUIP - OPER & MAINT	0	0	0		6,360	5,600	6,400		94,723	122,400	122,400		0	0	0	
OTHER OPERATING COSTS	0	0	0		0	0	0		0	0	0		0	0	0	
WAGES & BENEFITS	0	0	0		0	0	0		0	0	0		0	0	0	
CAPITAL EXPENDITURES	0	0	0		0	400,000	441,000		3,307	30,000	10,000		0	0	0	
DEBT FINANCING - INTEREST	0	0	0		0	0	0		0	0	0		0	0	0	
DEBT FINANCING - PRINCIPAL	0	0	0		0	0	0		0	0	0		0	0	0	
CONTINGENCY	0	0	0		0	0	0		0	0	0		0	0	0	
TRSF TO RESERVE FUND	0	0	0		38,300	38,300	62,954		2,290	2,290	15,405		5	5	0	
TRSF TO OTHER GOVT/AGENCIES	89,233	105,010	105,010		203,805	203,805	213,995		40,578	40,000	41,390		55,846	55,225	57,240	
TOTAL EXPENDITURES	89,337	105,135	105,135	0.0%	254,170	654,920	731,464	11.7%	156,709	216,370	210,875	-2.5%	57,819	57,720	59,865	3.7%
OPERATING SURPLUS (DEFICIT)	\$44,561	\$46,130	\$46,130		(\$40,863)	\$0	\$0		\$28,822	\$0	\$4,455		\$403	\$10,500	\$11,081	

REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN
FIRE PROTECTION

	Parkville				Bow Horn Bay				Cassidy/Waterloo				Wellington			
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
	REVENUES															
TAX REQUISITION	\$86,846	\$104,215	\$104,215	0.0%	\$198,317	\$237,980	\$273,249	14.8%	\$154,450	\$185,340	\$192,755	4.0%	\$50,000	\$60,000	\$61,200	2.0%
GRANTS	0	0	0		109	0	0		0	0	0		0	0	0	
OPERATING REVENUE	0	0	0		14,881	16,940	17,215		4,097	4,050	4,050		0	0	0	
OTHER REVENUE	0	0	0		0	400,000	441,000		0	0	0		0	0	0	
PRIOR YEAR'S SURPLUS (DEFICIT)	47,052	47,050	47,050		0	0	0		26,984	26,980	18,525		8,222	8,220	9,746	
TOTAL REVENUES	133,898	151,265	151,265	0.0%	213,307	654,920	731,464	11.7%	185,531	216,370	215,330	-0.5%	58,222	68,220	70,946	4.0%
EXPENSES																
OFFICE OPERATING	104	125	125		2,735	3,350	3,250		11,457	16,380	16,380		104	125	125	
COMMUNITY GRANTS	0	0	0		0	0	0		0	0	0		0	0	0	
LEGISLATIVE	0	0	0		0	0	0		0	0	0		0	0	0	
PROFESSIONAL FEES	0	0	0		260	200	200		1,272	0	0		0	0	0	
BUILDING - OPER & MAINT	0	0	0		2,710	3,665	3,665		3,082	5,300	5,300		1,864	2,365	2,500	
VEH & EQUIP - OPER & MAINT	0	0	0		6,360	5,600	6,400		94,723	122,400	122,400		0	0	0	
OTHER OPERATING COSTS	0	0	0		0	0	0		0	0	0		0	0	0	
WAGES & BENEFITS	0	0	0		0	0	0		0	0	0		0	0	0	
CAPITAL EXPENDITURES	0	0	0		0	400,000	441,000		3,307	30,000	10,000		0	0	0	
DEBT FINANCING - INTEREST	0	0	0		0	0	0		0	0	0		0	0	0	
DEBT FINANCING - PRINCIPAL	0	0	0		0	0	0		0	0	0		0	0	0	
CONTINGENCY	0	0	0		0	0	0		0	0	0		0	0	0	
TRSF TO RESERVE FUND	0	0	0		38,300	38,300	62,954		2,290	2,290	15,405		5	5	0	
TRSF TO OTHER GOVT/AGENCIES	89,233	105,010	105,010		203,805	203,805	213,995		40,578	40,000	41,390		55,846	55,225	57,240	
TOTAL EXPENDITURES	89,337	105,135	105,135	0.0%	254,170	654,920	731,464	11.7%	156,709	216,370	210,875	-2.5%	57,819	57,720	59,865	3.7%
OPERATING SURPLUS (DEFICIT)	\$44,561	\$46,130	\$46,130		(\$40,863)	\$0	\$0		\$28,822	\$0	\$4,455		\$403	\$10,500	\$11,081	

REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN

STRATEGIC AND COMMUNITY DEVELOPMENT

	EA Community Planning				VIHA Homeless Grants				Economic Dev Southern				Economic Dev Northern			
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
REVENUES																
TAX REQUISITION	\$1,100,404	\$1,320,485	\$1,373,115	4.0%	\$0	\$0	\$0		\$99,077	\$118,892	\$137,000	15.2%	\$33,255	\$39,906	\$50,000	25.3%
GRANTS	4,559	50,000	0		470,000	470,000	188,000		6,243	6,108	0		10,313	10,093	0	
OPERATING REVENUE	175,865	84,500	74,800		0	0	0		0	0	0		0	0	0	
OTHER REVENUE	8,266	12,000	12,000		0	0	0		0	0	0		0	0	0	
PRIOR YEAR'S SURPLUS (DEFICIT)	408,302	408,300	405,186		0	0	0		0	0	0		0	0	0	
TOTAL REVENUES	1,697,396	1,875,285	1,865,101	-0.5%	470,000	470,000	188,000	-60.0%	105,320	125,000	137,000	9.6%	43,568	49,999	50,000	0.0%
EXPENSES																
OFFICE OPERATING	286,049	413,173	409,233		0	0	0		0	0	0		106	0	0	
PROFESSIONAL FEES	102,559	140,000	111,000		0	0	0		368	0	0		0	0	0	
BUILDING - OPER & MAINT	32,031	42,563	42,563		0	0	0		0	0	0		0	0	0	
VEH & EQUIP - OPER & MAINT	6,496	7,815	7,815		0	0	0		0	0	0		0	0	0	
OTHER OPERATING COSTS	74,926	88,315	90,975		0	0	0		0	0	0		0	0	0	
WAGES & BENEFITS	685,000	931,916	963,253		0	0	0		0	0	0		305	0	0	
COMMUNITY GRANTS	0	0	0		0	0	0		0	0	0		16,950	35,000	35,000	
PROGRAM COSTS	0	0	0		0	0	0		0	0	0		0	0	0	
CAPITAL EXPENDITURES	3,861	7,150	20,650		0	0	0		0	0	0		0	0	0	
DEBT FINANCING - INTEREST	0	0	0		0	0	0		0	0	0		0	0	0	
DEBT FINANCING - PRINCIPAL	0	0	0		0	0	0		0	0	0		0	0	0	
CONTINGENCY	0	0	0		0	0	0		0	0	0		0	0	0	
TRSF TO RESERVE FUND	33,938	34,125	21,125		0	0	0		0	0	0		0	0	0	
TRSF TO OTHER GOVT/AGENCIES	0	0	0		282,000	470,000	188,000	-60.0%	125,000	125,000	137,000		15,000	15,000	15,000	
TOTAL EXPENDITURES	1,224,860	1,665,057	1,666,614	0.1%	282,000	470,000	188,000	-60.0%	125,368	125,000	137,000	9.6%	32,361	50,000	50,000	0.0%
OPERATING SURPLUS (DEFICIT)	\$472,536	\$210,228	\$198,487		\$188,000	\$0	\$0		(\$20,048)	\$0	\$0		\$11,207	(\$1)	\$0	

REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN

STRATEGIC AND COMMUNITY DEVELOPMENT

	Comm Works Fund Projects				Regional Growth Management				Emergency Planning				Search & Rescue			
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
REVENUES																
TAX REQUISITION	\$0	\$0	\$0		\$327,500	\$393,000	\$424,440	8.0%	\$190,504	\$228,605	\$248,625	8.8%	\$22,500	\$27,000	\$40,990	51.8%
GRANTS	233,577	769,410	716,713		1,346	0	0		16,861	106,555	149,000		150	135	135	
OPERATING REVENUE	0	0	0		0	0	0		16,404	110,198	21,895		5	0	0	
OTHER REVENUE	0	23,000	23,000		0	0	0		0	42,000	0		0	0	0	
PRIOR YEAR'S SURPLUS (DEFICIT)	0	0	0		310,878	310,875	256,540		7,668	7,670	22,900		454	455	175	
TOTAL REVENUES	233,577	792,410	739,713	-6.7%	639,724	703,875	680,980	-3.3%	231,437	495,028	442,420	-10.6%	23,109	27,590	41,300	49.7%
EXPENSES																
OFFICE OPERATING	7,161	20,000	20,000		87,610	126,210	141,795		31,473	55,236	63,640		0	0	0	
PROFESSIONAL FEES	175,598	527,000	463,340		41,218	72,500	72,500		12,216	26,750	33,935		0	0	0	
BUILDING - OPER & MAINT	600	2,000	2,000		398	4,900	4,900		1,416	1,600	1,300		20,000	24,000	24,000	
VEH & EQUIP - OPER & MAINT	0	0	0		292	350	350		5,154	11,000	9,450		0	0	0	
OTHER OPERATING COSTS	589	0	0		2,567	12,500	11,000		808	6,900	6,200		0	0	0	
WAGES & BENEFITS	17,452	30,000	40,963		230,877	288,884	299,825		98,260	115,814	122,206		0	0	0	
COMMUNITY GRANTS	0	0	0		0	0	0		0	0	0		0	0	0	
PROGRAM COSTS	0	0	0		0	0	0		58,454	74,020	162,245		0	0	0	
CAPITAL EXPENDITURES	44,320	213,410	213,410		146	0	0		2,428	176,930	5,660		0	0	0	
DEBT FINANCING - INTEREST	0	0	0		0	0	0		0	0	0		0	0	0	
DEBT FINANCING - PRINCIPAL	0	0	0		0	0	0		0	0	0		0	0	0	
CONTINGENCY	0	0	0		0	0	0		0	0	0		0	0	0	
TRSF TO RESERVE FUND	0	0	0		625	750	750		12,708	12,765	22,615		0	0	0	
TRSF TO OTHER GOVT/AGENCIES	0	0	0		0	0	0		6,998	6,500	8,000		3,430	3,430	17,300	
TOTAL EXPENDITURES	245,720	792,410	739,713	-6.7%	363,733	506,094	531,120	4.9%	229,915	487,515	435,251	-10.7%	23,430	27,430	41,300	50.6%
OPERATING SURPLUS (DEFICIT)	(\$12,143)	\$0	\$0		\$275,991	\$197,781	\$149,860		\$1,522	\$7,513	\$7,169		(\$321)	\$160	\$0	

REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN

STRATEGIC AND COMMUNITY DEVELOPMENT

	Building Inspection				Bylaw Enforcement				Total Development Services			
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
REVENUES												
TAX REQUISITION	\$0	\$0	\$0		\$179,912	\$215,895	\$214,120	-0.8%	\$1,953,153	\$2,343,783	\$2,488,290	6.2%
GRANTS	12,000	0	0		35	0	0		755,083	1,412,301	1,053,848	
OPERATING REVENUE	876,193	926,560	976,000		57,592	31,120	54,120		1,126,058	1,152,378	1,126,815	
OTHER REVENUE	0	0	0		205,385	255,415	234,027		213,651	332,415	269,027	
PRIOR YEAR'S SURPLUS (DEFICIT)	320,268	376,080	255,300		52,918	54,140	24,352		1,100,486	1,157,520	964,453	
TOTAL REVENUES	1,208,461	1,302,640	1,231,300	-5.5%	495,842	556,570	526,619	-5.4%	5,148,431	6,398,397	5,902,433	-7.8%
EXPENSES												
OFFICE OPERATING	176,101	212,435	242,310		27,821	36,035	35,769		616,318	863,089	912,747	
PROFESSIONAL FEES	1,066	2,000	2,000		139,585	151,325	177,210		472,611	919,575	859,985	
BUILDING - OPER & MAINT	140	0	0		2,500	3,000	3,000		57,084	78,063	77,763	
VEH & EQUIP - OPER & MAINT	17,142	17,600	18,800		7,539	6,850	7,340		36,622	43,615	43,755	
OTHER OPERATING COSTS	3,340	3,895	4,250		55,679	62,850	65,250		137,910	174,460	177,675	
WAGES & BENEFITS	578,760	747,169	773,252		161,605	199,305	208,933		1,772,259	2,313,088	2,408,432	
COMMUNITY GRANTS	0	0	0		0	0	0		16,950	35,000	35,000	
PROGRAM COSTS	33,155	20,000	20,000		0	0	0		91,609	94,020	182,245	
CAPITAL EXPENDITURES	24,007	26,250	13,750		29,982	33,000	0		104,745	456,740	253,470	
DEBT FINANCING - INTEREST	0	0	0		0	0	0		0	0	0	
DEBT FINANCING - PRINCIPAL	0	0	0		0	0	0		0	0	0	
CONTINGENCY	0	0	0		0	0	0		0	0	0	
TRSF TO RESERVE FUND	50,400	50,400	30,175		37,980	38,980	6,570		135,651	137,020	81,235	
TRSF TO OTHER GOV'T/AGENCIES	0	0	0		0	0	0		432,428	619,930	365,300	
TOTAL EXPENDITURES	884,111	1,079,749	1,104,537	2.3%	462,691	531,345	504,072	-5.1%	3,874,187	5,734,601	5,397,607	-5.9%
OPERATING SURPLUS (DEFICIT)	\$324,350	\$222,891	\$126,763		\$33,151	\$25,225	\$22,547		\$1,274,244	\$663,796	\$504,826	

REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN

BYLAW ENFORCEMENT

	Animal Control Area F				Animal Control Area A B C & Lantzville				Animal Control Area E G & H				Unightly Premises			
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
REVENUES																
TAX REQUISITION	\$25,879	\$31,055	\$21,055	-32.2%	\$50,467	\$60,560	\$63,590	5.0%	\$66,358	\$79,630	\$81,620	2.5%	\$5,225	\$6,270	\$6,770	8.0%
GRANTS	0	0	0		0	0	0		0	0	0		0	0	0	
OPERATING REVENUE	0	0	0		0	0	0		8,175	9,100	9,100		36,478	7,000	25,000	
OTHER REVENUE	0	0	0		0	0	0		0	0	0		0	0	0	
PRIOR YEAR'S SURPLUS (DEFICIT)	10,181	10,180	4,191		14,563	14,560	9,188		9,557	9,555	112		7,978	7,980	6,738	
TOTAL REVENUES	36,060	41,235	25,246	-38.8%	65,030	75,120	72,778	-3.1%	84,090	98,285	90,832	-7.6%	49,681	21,250	38,508	81.2%
EXPENSES																
OFFICE OPERATING	2,550	3,410	1,870		4,344	5,640	5,880		6,345	8,805	7,990		940	1,325	1,230	
PROFESSIONAL FEES	6,535	9,400	11,615		38,605	51,565	53,050		56,170	73,360	74,545		36,617	8,000	25,500	
BUILDING - OPER & MAINT	0	0	0		2,500	3,000	3,000		0	0	0		0	0	0	
VEH & EQUIP - OPER & MAINT	0	0	0		0	0	0		0	0	0		0	0	0	
OTHER OPERATING COSTS	5,554	6,085	6,325		5,554	6,085	6,325		5,554	6,085	6,325		5,554	6,085	6,325	
WAGES & BENEFITS	0	0	0		0	0	0		0	0	0		0	0	0	
COMMUNITY GRANTS	0	0	0		0	0	0		0	0	0		0	0	0	
PROGRAM COSTS	0	0	0		0	0	0		0	0	0		0	0	0	
CAPITAL EXPENDITURES	0	0	0		0	0	0		0	0	0		0	0	0	
DEBT FINANCING - INTEREST	0	0	0		0	0	0		0	0	0		0	0	0	
DEBT FINANCING - PRINCIPAL	0	0	0		0	0	0		0	0	0		0	0	0	
CONTINGENCY	0	0	0		0	0	0		0	0	0		0	0	0	
TRSF TO RESERVE FUND	15,000	15,000	0		1,000	1,000	0		10,035	10,035	0		0	0	0	
TRSF TO OTHER GOVT/AGENCIES	0	0	0		0	0	0		0	0	0		0	0	0	
TOTAL EXPENDITURES	29,639	33,895	19,810	-41.6%	52,003	67,290	68,255	1.4%	78,104	98,285	88,860	-9.6%	43,111	15,410	33,055	114.5%
OPERATING SURPLUS (DEFICIT)	\$6,421	\$7,340	\$5,436		\$13,027	\$7,830	\$4,523		\$5,986	\$0	\$1,972		\$6,570	\$5,840	\$5,453	

REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN

BYLAW ENFORCEMENT

	Hazardous Properties				Noise Control				General Enforcement				Bylaw Enforcement			
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
REVENUES																
TAX REQUISITION	\$5,825	\$6,990	\$7,200	3.0%	\$26,158	\$31,390	\$33,885	7.9%	\$0	\$0	\$0		\$179,912	\$215,895	\$214,120	-0.8%
GRANTS	0	0	0		35	0	0		0	0	0		35	0	0	
OPERATING REVENUE	0	5,000	10,000		2,754	3,305	3,305		10,185	6,715	6,715		57,592	31,120	54,120	
OTHER REVENUE	0	0	0		0	0	0		205,385	255,415	234,027		205,385	255,415	234,027	
PRIOR YEAR'S SURPLUS (DEFICIT)	976	975	1,336		9,663	10,890	2,787		0	0	0		52,918	54,140	24,352	
TOTAL REVENUES	6,801	12,965	18,536	43.0%	38,610	45,585	39,977	-12.3%	215,570	262,130	240,742	-8.2%	495,842	556,570	526,619	-5.4%
EXPENSES																
OFFICE OPERATING	415	470	595		2,504	3,625	2,805		10,723	12,760	15,399		27,821	36,035	35,769	
PROFESSIONAL FEES	0	5,500	10,500		1,291	1,500	1,000		367	2,000	1,000		139,585	151,325	177,210	
BUILDING - OPER & MAINT	0	0	0		0	0	0		0	0	0		2,500	3,000	3,000	
VEH & EQUIP - OPER & MAINT	0	0	0		0	0	0		7,539	6,850	7,340		7,539	6,850	7,340	
OTHER OPERATING COSTS	5,554	6,085	6,325		27,770	30,425	31,625		139	2,000	2,000		55,679	62,850	65,250	
WAGES & BENEFITS	0	0	0		0	0	0		161,605	199,305	208,933		161,605	199,305	208,933	
COMMUNITY GRANTS	0	0	0		0	0	0		0	0	0		0	0	0	
PROGRAM COSTS	0	0	0		0	0	0		0	0	0		0	0	0	
CAPITAL EXPENDITURES	0	0	0		0	0	0		29,982	33,000	0		29,982	33,000	0	
DEBT FINANCING - INTEREST	0	0	0		0	0	0		0	0	0		0	0	0	
DEBT FINANCING - PRINCIPAL	0	0	0		0	0	0		0	0	0		0	0	0	
CONTINGENCY	0	0	0		0	0	0		0	0	0		0	0	0	
TRSF TO RESERVE FUND	0	0	0		6,730	6,730	500		5,215	6,215	6,070		37,980	38,980	6,570	
TRSF TO OTHER GOVT/AGENCIES	0	0	0		0	0	0		0	0	0		0	0	0	
TOTAL EXPENDITURES	5,969	12,055	17,420	44.5%	38,295	42,280	35,930	-15.0%	215,570	262,130	240,742	-8.2%	462,691	531,345	504,072	-5.1%
OPERATING SURPLUS (DEFICIT)	\$832	\$910	\$1,116		\$315	\$3,305	\$4,047		\$0	\$0	\$0		\$33,151	\$25,225	\$22,547	

REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN

RECREATION PARKS

	Regional Parks				Community Parks				Area A Recreation & Culture			
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
REVENUES												
TAX REQUISITION	\$1,469,855	\$1,763,562	\$1,844,012	4.6%	\$685,158	\$822,190	\$856,870	4.2%	\$104,492	\$125,390	\$129,150	3.0%
GRANTS	152,865	149,705	630		7,218	588,910	490,494		0	0	0	
OPERATING REVENUE	5,182	506,500	8,500		4,211	42,000	22,331		1,419	1,420	0	
OTHER REVENUE	0	375,000	0		3,050	521,240	277,217		0	20,000	0	
PRIOR YEAR'S SURPLUS (DEFICIT)	377,110	377,105	449,696		288,486	288,475	211,934		79,877	79,880	10,742	
TOTAL REVENUES	2,005,012	3,171,872	2,302,838	-27.4%	988,123	2,262,815	1,858,846	-17.9%	185,788	226,690	139,892	-38.3%
EXPENSES												
OFFICE OPERATING	93,347	120,425	129,600		68,872	87,768	95,971		14,077	17,055	9,920	
PROFESSIONAL FEES	23,537	197,000	159,000		23,798	35,000	77,500		0	1,000	1,000	
BUILDING - OPER & MAINT	104,490	186,555	238,065		20,652	27,846	28,746		1,495	16,465	13,000	
VEH & EQUIP - OPER & MAINT	16,590	36,049	31,745		22,054	28,100	34,375		7	0	500	
OTHER OPERATING COSTS	81,737	251,100	225,100		48,696	178,640	164,021		2,507	1,920	2,060	
WAGES & BENEFITS	399,444	453,055	517,055		342,995	406,380	421,680		45,480	42,885	23,891	
COMMUNITY GRANTS	0	0	0		0	0	0		5,565	25,245	10,000	
RECREATION PROGRAMS	0	1,500	1,500		368	600	600		1,004	925	0	
CAPITAL EXPENDITURES	155,897	610,945	205,745		12,598	1,227,610	806,061		14	20,000	36,300	
DEBT FINANCING - INTEREST	39,514	56,900	100,000		19,972	23,965	23,780		0	0	0	
DEBT FINANCING - PRINCIPAL	288,447	788,447	124,000		14,050	16,860	16,955		0	0	0	
CONTINGENCY	0	0	0		0	0	0		0	10,000	0	
TRSF TO RESERVE FUND	378,155	378,185	543,977		99,810	145,810	98,284		91,195	91,195	43,221	
TRSF TO OTHER GOVT/AGENCIES	31,059	31,060	10,000		21,000	22,000	5,000		0	0	0	
TOTAL EXPENDITURES	1,612,217	3,111,221	2,285,787	-26.5%	694,865	2,200,579	1,772,973	-19.4%	161,344	226,690	139,892	-38.3%
OPERATING SURPLUS (DEFICIT)	\$392,795	\$60,651	\$17,051		\$293,258	\$62,236	\$85,873		\$24,444	\$0	\$0	

REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN

RECREATION PARKS

	Northern Community Recreation				Oceanside Place Arena				Ravensong Aquatic Center			
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
REVENUES												
TAX REQUISITION	\$965,783	\$1,158,940	\$1,232,090	6.3%	\$1,368,063	\$1,641,675	\$1,724,150	5.0%	\$1,963,333	\$2,356,000	\$2,438,460	3.5%
GRANTS	14,477	7,500	9,000		0	0	0		0	0	75,000	
OPERATING REVENUE	205,752	212,235	185,700		471,942	610,025	640,890		502,738	554,290	587,435	
OTHER REVENUE	1,000	1,000	1,000		25,463	30,555	46,400		84,319	112,500	0	
PRIOR YEAR'S SURPLUS (DEFICIT)	104,544	96,125	64,710		84,567	84,565	48,851		325,535	325,705	270,144	
TOTAL REVENUES	1,291,556	1,475,800	1,492,500	1.1%	1,950,035	2,366,820	2,460,291	3.9%	2,875,925	3,348,495	3,371,039	0.7%
EXPENSES												
OFFICE OPERATING	103,692	142,415	145,295		141,380	183,090	192,228		159,146	207,705	212,755	
PROFESSIONAL FEES	805	3,500	2,500		7,908	10,500	14,000		908	5,000	25,000	
BUILDING - OPER & MAINT	20,245	26,520	24,790		240,960	321,200	314,300		232,428	310,525	308,925	
VEH & EQUIP - OPER & MAINT	14,179	16,545	16,965		70,107	90,295	87,795		7,915	24,855	18,156	
OTHER OPERATING COSTS	22,662	32,800	28,800		14,348	18,700	19,330		21,198	31,600	27,860	
WAGES & BENEFITS	670,061	782,943	810,121		795,385	997,980	1,029,443		1,017,001	1,318,481	1,396,415	
COMMUNITY GRANTS	37,302	66,740	77,850		1,513	1,100	1,200		17,551	16,000	16,000	
RECREATION PROGRAMS	67,324	93,495	80,780		6,157	10,600	10,300		25,561	44,730	45,030	
CAPITAL EXPENDITURES	823	1,500	3,395		14,417	61,085	191,845		116,113	173,500	193,850	
DEBT FINANCING - INTEREST	0	0	0		260,444	312,530	312,530		247,674	297,210	297,080	
DEBT FINANCING - PRINCIPAL	0	0	0		227,543	273,050	273,050		746,624	767,285	769,070	
CONTINGENCY	0	0	0		0	0	0		0	0	0	
TRSF TO RESERVE FUND	320	350	360		10,400	10,430	11,806		20,905	20,935	7,850	
TRSF TO OTHER GOVT/AGENCIES	288,093	288,625	294,320		0	0	0		0	0	0	
TOTAL EXPENDITURES	1,225,506	1,455,433	1,485,176	2.0%	1,790,562	2,290,560	2,457,827	7.3%	2,613,024	3,217,826	3,317,991	3.1%
OPERATING SURPLUS (DEFICIT)	\$66,050	\$20,367	\$7,324		\$159,473	\$76,260	\$2,464		\$262,901	\$130,669	\$53,048	

REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN

RECREATION PARKS

	Gabriola Island Recreation				Southern Community Recreation & Culture				Total Recreation & Parks			
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
REVENUES												
TAX REQUISITION	\$75,333	\$90,400	\$93,110	3.0%	\$959,947	\$1,151,937	\$1,178,740	2.3%	\$7,591,964	\$9,110,094	\$9,496,582	4.2%
GRANTS	565	520	520		119	0	0		175,244	746,635	575,644	
OPERATING REVENUE	7	0	0		0	0	0		1,191,251	1,926,470	1,444,856	
OTHER REVENUE	0	0	0		0	0	0		113,832	1,060,295	324,617	
PRIOR YEAR'S SURPLUS (DEFICIT)	3,714	3,710	194		7,326	7,325	7,325		1,271,159	1,262,890	1,063,596	
TOTAL REVENUES	79,619	94,630	93,824	-0.9%	967,392	1,159,262	1,186,065	2.3%	10,343,450	14,106,384	12,905,295	-8.5%
EXPENSES												
OFFICE OPERATING	3,436	3,925	4,265		12	0	3,350		583,962	762,383	793,384	
PROFESSIONAL FEES	0	0	0		0	0	0		56,956	252,000	279,000	
BUILDING - OPER & MAINT	0	0	0		24,945	32,395	28,570		645,215	921,506	956,396	
VEH & EQUIP - OPER & MAINT	140	150	150		0	0	0		130,992	195,994	189,686	
OTHER OPERATING COSTS	167	300	300		0	75	75		191,315	515,135	467,546	
WAGES & BENEFITS	15,553	17,720	18,510		0	0	0		3,285,919	4,019,444	4,217,115	
COMMUNITY GRANTS	0	0	0		0	0	0		61,931	109,085	105,050	
RECREATION PROGRAMS	0	0	0		0	0	0		100,414	151,850	138,210	
CAPITAL EXPENDITURES	14	0	100		0	0	0		299,876	2,094,640	1,437,296	
DEBT FINANCING - INTEREST	0	0	0		0	0	0		567,604	690,605	733,390	
DEBT FINANCING - PRINCIPAL	0	0	0		0	0	0		1,276,664	1,845,642	1,183,075	
CONTINGENCY	0	0	0		0	0	0		0	10,000	10,000	
TRSF TO RESERVE FUND	6,070	6,070	1,918		5	5	10		606,860	652,980	697,426	
TRSF TO OTHER GOVT/AGENCIES	66,465	66,465	68,460		1,126,662	1,126,662	1,154,060		1,533,279	1,534,812	1,531,840	
TOTAL EXPENDITURES	91,845	94,630	93,703	-1.0%	1,151,624	1,159,137	1,186,065	2.3%	9,340,987	13,756,076	12,739,414	-7.4%
OPERATING SURPLUS (DEFICIT)	(\$12,226)	\$0	\$121		(\$184,232)	\$125	\$0		\$1,002,463	\$350,308	\$165,881	

**REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN**

COMMUNITY PARKS

	Area A				Area B				Area C			
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
REVENUES												
TAX REQUISITION	\$102,783	\$123,340	\$126,425	2.5%	\$143,554	\$172,265	\$176,570	2.5%	\$45,663	\$54,795	\$58,630	7.0%
GRANTS	1,666	439,410	437,744	-0.4%	1,582	10,000	0		0	0	0	
OPERATING REVENUE	2,015	36,000	22,331	-38.0%	5	0	0		3	0	0	
OTHER REVENUE	526	285,590	185,067	-35.2%	0	60,000	45,000	-25.0%	0	5,150	5,150	0.0%
PRIOR YEAR'S SURPLUS (DEFICIT)	22,510	22,510	27,477	22.1%	62,353	62,350	57,851	-7.2%	25,323	25,320	37,147	46.7%
TOTAL REVENUES	129,500	906,850	799,044	-11.9%	207,494	304,615	279,421	-8.3%	70,989	85,265	100,927	18.4%
EXPENSES												
OFFICE OPERATING	9,967	12,996	13,672	5.2%	11,540	14,425	13,918	-3.5%	4,667	5,885	6,346	7.8%
PROFESSIONAL FEES	951	8,000	1,000	-87.5%	6,350	3,000	16,000	433.3%	1,767	10,500	9,500	-9.5%
BUILDING - OPER & MAINT	2,288	4,751	4,751	0.0%	4,381	2,600	2,600	0.0%	483	800	800	0.0%
VEH & EQUIP - OPER & MAINT	3,979	6,515	8,840	35.7%	2,601	2,515	2,840	12.9%	1,056	1,255	1,418	13.0%
OTHER OPERATING COSTS	(4,747)	31,005	52,386	69.0%	8,017	32,705	33,255	1.7%	985	19,155	5,180	-73.0%
WAGES & BENEFITS	48,982	58,035	60,220	3.8%	48,982	58,035	60,220	3.8%	24,547	29,095	30,180	3.7%
COMMUNITY GRANTS	0	0	0		0	0	0		0	0	0	
RECREATION PROGRAMS	0	0	0		0	0	0		0	0	0	
CAPITAL EXPENDITURES	2,628	725,530	623,168	-14.1%	1,002	98,530	45,357	-54.0%	218	10,270	25,179	145.2%
DEBT FINANCING - INTEREST	0	0	0		19,972	23,965	23,780	-0.8%	0	0	0	
DEBT FINANCING - PRINCIPAL	0	0	0		14,050	16,860	16,955	0.6%	0	0	0	
CONTINGENCY	0	0	0		0	0	0		0	0	0	
TRSF TO RESERVE FUND	3,000	39,000	25,010	-35.9%	17,000	17,000	34,705	104.1%	3,000	3,000	11,809	293.6%
TRSF TO OTHER GOVT/AGENCIES	21,000	21,000	0		0	0	0		0	0	0	
TOTAL EXPENDITURES	88,048	906,832	789,047	-13.0%	133,895	269,635	249,630	-7.4%	36,723	79,960	90,412	13.1%
OPERATING SURPLUS (DEFICIT)	\$41,452	\$18	\$9,997		\$73,599	\$34,980	\$29,791		\$34,266	\$5,305	\$10,515	

**REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN**

COMMUNITY PARKS

	Area Defined C (D)				Area E				Area F			
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
REVENUES												
TAX REQUISITION	\$56,625	\$67,950	\$71,350	5.0%	\$71,904	\$86,285	\$94,880	10.0%	\$78,054	\$93,665	\$97,410	4.0%
GRANTS	0	0	0		0	0	0		1,779	54,500	52,750	-3.2%
OPERATING REVENUE	3	0	0		105	0	0		5	0	0	
OTHER REVENUE	0	0	0		0	29,000	20,000	-31.0%	552	22,500	22,000	-2.2%
PRIOR YEAR'S SURPLUS (DEFICIT)	23,036	23,035	10,967	-52.4%	15,997	15,995	10,854	-32.1%	54,055	54,055	24,148	-55.3%
TOTAL REVENUES	79,664	90,985	82,317	-9.5%	88,006	131,280	125,734	-4.2%	134,445	224,720	196,308	-12.6%
EXPENSES												
OFFICE OPERATING	5,207	6,600	6,720	1.8%	8,909	11,506	13,175	14.5%	10,395	12,896	14,919	15.7%
PROFESSIONAL FEES	870	3,500	20,500	485.7%	789	4,500	1,000	-77.8%	10,284	1,000	6,000	500.0%
BUILDING - OPER & MAINT	706	800	800	0.0%	2,358	5,505	5,505	0.0%	952	1,855	1,855	0.0%
VEH & EQUIP - OPER & MAINT	1,056	1,255	1,417	12.9%	3,706	2,515	4,840	92.4%	2,106	2,515	2,840	12.9%
OTHER OPERATING COSTS	5,165	13,905	8,130	-41.5%	2,290	16,405	7,955	-51.5%	25,452	18,655	11,705	-37.3%
WAGES & BENEFITS	24,547	29,095	30,180	3.7%	48,982	58,035	60,220	3.8%	48,982	58,035	60,220	3.8%
COMMUNITY GRANTS	0	0	0		0	0	0		0	0	0	
RECREATION PROGRAMS	0	0	0		0	0	0		368	600	600	0.0%
CAPITAL EXPENDITURES	218	270	179	-33.7%	436	29,530	20,357	-31.1%	3,503	100,530	91,107	-9.4%
DEBT FINANCING - INTEREST	0	0	0		0	0	0		0	0	0	
DEBT FINANCING - PRINCIPAL	0	0	0		0	0	0		0	0	0	
CONTINGENCY	0	0	0		0	0	0		0	0	0	
TRSF TO RESERVE FUND	35,560	35,560	10,005	-71.9%	5	5	20	300.0%	0	10,000	10	-99.9%
TRSF TO OTHER GOVT/AGENCIES	0	0	0		0	0	0		0	0	0	
TOTAL EXPENDITURES	73,329	90,985	77,931	-14.3%	67,475	128,001	113,072	-11.7%	102,042	206,086	189,256	-8.2%
OPERATING SURPLUS (DEFICIT)	\$6,335	\$0	\$4,386		\$20,531	\$3,279	\$12,662		\$32,403	\$18,634	\$7,052	

**REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN**

COMMUNITY PARKS

	Area G				Area H				Total Community Parks			
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
	REVENUES											
TAX REQUISITION	\$83,358	\$100,030	\$104,030	4.0%	\$103,217	\$123,860	\$127,575	3.0%	\$685,158	\$822,190	\$856,870	4.2%
GRANTS	0	0	0		2,191	85,000	0		7,218	588,910	490,494	-16.7%
OPERATING REVENUE	2,070	6,000	0		5	0	0		4,211	42,000	22,331	-46.8%
OTHER REVENUE	0	55,000	0		1,972	64,000	0		3,050	521,240	277,217	-46.8%
PRIOR YEAR'S SURPLUS (DEFICIT)	26,362	26,360	28,802	9.3%	58,850	58,850	14,688	-75.0%	288,486	288,475	211,934	-26.5%
TOTAL REVENUES	111,790	187,390	132,832	-29.1%	166,235	331,710	142,263	-57.1%	988,123	2,262,815	1,858,846	-17.9%
EXPENSES												
OFFICE OPERATING	9,004	11,750	13,945	18.7%	9,183	11,710	13,276	13.4%	68,872	87,768	95,971	9.3%
PROFESSIONAL FEES	1,907	3,500	21,000	500.0%	880	1,000	2,500	150.0%	23,798	35,000	77,500	121.4%
BUILDING - OPER & MAINT	3,262	4,590	4,590	0.0%	6,222	6,945	7,845	13.0%	20,652	27,846	28,746	3.2%
VEH & EQUIP - OPER & MAINT	2,106	2,515	2,840	12.9%	5,444	9,015	9,340	3.6%	22,054	28,100	34,375	22.3%
OTHER OPERATING COSTS	9,290	26,455	26,005	-1.7%	2,244	20,355	19,405	-4.7%	48,696	178,640	164,021	-8.2%
WAGES & BENEFITS	48,984	58,025	60,220	3.8%	48,989	58,025	60,220	3.8%	342,995	406,380	421,680	3.8%
COMMUNITY GRANTS	0	0	0		0	0	0		0	0	0	
RECREATION PROGRAMS	0	0	0		0	0	0		368	600	600	
CAPITAL EXPENDITURES	436	80,530	357	-99.6%	4,157	182,420	357	-99.8%	12,598	1,227,610	806,061	-34.3%
DEBT FINANCING - INTEREST	0	0	0		0	0	0		19,972	23,965	23,780	-0.8%
DEBT FINANCING - PRINCIPAL	0	0	0		0	0	0		14,050	16,860	16,955	0.6%
CONTINGENCY	0	0	0		0	0	0		0	0	0	
TRSF TO RESERVE FUND	5	5	25	400.0%	41,240	41,240	16,700	-59.5%	99,810	145,810	98,284	-32.6%
TRSF TO OTHER GOVT/AGENCIES	0	0	0		0	1,000	5,000	400.0%	21,000	22,000	5,000	-77.3%
TOTAL EXPENDITURES	74,994	187,370	128,982	-31.2%	118,359	331,710	134,643	-59.4%	694,865	2,200,579	1,772,973	-19.4%
OPERATING SURPLUS (DEFICIT)	\$36,796	\$20	\$3,850		\$47,876	\$0	\$7,620		\$293,258	\$62,236	\$85,873	

**REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN**

	Wastewater Management				Water Supply				Sewer Collection			
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
REVENUES												
TAX REQUISITION	\$7,420,095	\$8,904,114	\$9,432,736	5.9%	\$1,920,114	\$2,303,915	\$2,421,446	5.1%	\$1,038,428	\$1,246,114	\$1,343,890	7.8%
GRANTS	106,518	88,470	40,470		111,939	221,715	105,804		1,139	0	0	
OPERATING REVENUE	407,121	373,180	360,500		810,717	956,741	803,775		438,848	422,329	478,255	
OTHER REVENUE	7,041,916	15,722,291	9,167,891		818,792	1,787,655	1,840,745		0	790	220,410	
PRIOR YEAR'S SURPLUS (DEFICIT)	2,471,298	2,471,495	1,253,750		1,567,115	1,507,134	455,533		447,423	447,424	341,405	
TOTAL REVENUES	17,446,948	27,559,550	20,255,347	-26.5%	5,228,677	6,777,160	5,627,303	-17.0%	1,925,838	2,116,657	2,383,960	12.6%
EXPENSES												
OFFICE OPERATING	494,117	671,525	759,449		200,049	308,535	282,867		57,633	79,480	84,819	
PROFESSIONAL FEES	192,609	519,965	409,850		186,858	414,850	191,496		4,666	12,730	20,900	
BUILDING - OPER & MAINT	111,676	174,840	156,655		72,132	97,762	101,073		18,269	26,432	28,734	
VEH & EQUIP - OPER & MAINT	483,937	697,200	672,812		75,841	96,780	97,025		57,738	83,776	99,381	
WAGES & BENEFITS	1,678,805	2,251,488	2,358,271		892,475	1,093,323	1,161,055		242,085	309,395	334,820	
OTHER OPERATING COSTS	1,600,550	2,296,767	2,533,013		416,875	790,188	644,571		734,988	980,108	1,020,010	
CAPITAL EXPENDITURES	7,294,225	16,348,628	10,044,068		1,612,877	2,767,434	1,903,205		66,423	106,555	417,080	
DEBT FINANCING - INTEREST	98,635	118,365	118,365		137,132	191,345	197,895		84,753	101,717	101,717	
DEBT FINANCING - PRINCIPAL	107,553	129,065	129,065		116,352	142,485	139,625		64,451	77,345	77,345	
CONTINGENCY	0	0	0		0	0	0		0	0	0	
TRSF TO RESERVE FUND	3,275,758	3,284,724	2,568,715		444,015	450,930	454,022		106,607	106,645	75,480	
TRSF TO OTHER GOVT/AGENCIES	0	0	0		0	6,000	6,000		0	0	0	
TOTAL EXPENDITURES	15,337,865	26,492,567	19,750,263	-25.4%	4,154,606	6,359,632	5,178,834	-18.6%	1,437,613	1,884,183	2,260,286	20.0%
OPERATING SURPLUS (DEFICIT)	\$2,109,083	\$1,066,983	\$505,084		\$1,074,071	\$417,528	\$448,469		\$488,225	\$232,474	\$123,674	

**REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN**

	Street Lighting				Total Regional & Community Utilities			
	Actual	Budget	Proposed	%	Actual	Budget	Proposed	%
	October 31 2012		Budget 2012		Budget 2013		Var	
REVENUES								
TAX REQUISITION	\$62,655	\$75,185	\$76,510	1.8%	\$10,441,292	\$12,529,328	\$13,274,582	5.9%
GRANTS	407	515	515		232,146	310,700	146,789	
OPERATING REVENUE	0	0	0		1,673,986	1,759,750	1,642,530	
OTHER REVENUE	0	0	0		8,221,289	17,980,566	11,581,288	
PRIOR YEAR'S SURPLUS (DEFICIT)	46,108	46,109	44,975		4,531,944	4,472,162	2,095,663	
TOTAL REVENUES	109,170	121,809	122,000	0.2%	25,100,657	37,052,506	28,740,852	-22.4%
EXPENSES								
OFFICE OPERATING	832	1,000	1,000		762,789	1,071,090	1,138,335	
PROFESSIONAL FEES	0	0	0		384,339	953,545	622,246	
BUILDING - OPER & MAINT	10,808	16,800	12,800		214,478	315,834	300,862	
VEH & EQUIP - OPER & MAINT	0	0	0		620,808	881,581	872,618	
WAGES & BENEFITS	920	920	920		3,168,492	4,092,820	4,175,807	
OTHER OPERATING COSTS	42,423	54,920	54,920		2,801,522	4,132,243	4,259,814	
CAPITAL EXPENDITURES	0	0	0		8,975,264	19,231,617	12,373,353	
DEBT FINANCING - INTEREST	0	0	0		320,520	411,427	417,977	
DEBT FINANCING - PRINCIPAL	0	0	0		288,356	348,895	346,035	
CONTINGENCY	0	0	0		0	0	0	
TRSF TO RESERVE FUND	5,150	9,150	9,365		3,831,530	3,851,449	3,107,582	
TRSF TO OTHER GOVT/AGENCIES	0	0	0		0	6,000	6,000	
TOTAL EXPENDITURES	60,133	82,790	79,005	-4.6%	21,368,098	35,296,501	27,620,629	-21.7%
OPERATING SURPLUS (DEFICIT)	\$49,037	\$39,019	\$42,995		\$3,732,559	\$1,756,005	\$1,120,223	

**REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN**

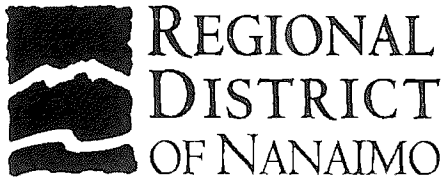
TRANSPORTATION SOLID WASTE SERVICES

	Gabriola Island Emergency Wharf				Southern Community Transportation				Northern Community Transportation			
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
REVENUES												
TAX REQUISITION	\$4,646	\$5,575	\$5,685	2.0%	\$5,554,454	\$6,665,345	\$7,106,150	6.6%	\$669,883	\$803,860	\$905,159	12.6%
GRANTS	0	0	0		4,195,443	5,063,205	5,416,305		361,360	440,000	466,000	
OPERATING REVENUE	0	0	0		3,388,258	3,921,165	4,318,955		206,164	268,005	222,200	
OTHER REVENUE	0	0	0		931,890	1,086,555	2,757,912		844	0	0	
PRIOR YEAR'S SURPLUS (DEFICIT)	2,036	2,035	2,035		2,105,912	2,105,910	1,094,845		114,244	114,240	197,905	
TOTAL REVENUES	6,682	7,610	7,720	1.4%	16,175,957	18,842,180	20,694,167	9.8%	1,352,495	1,626,105	1,791,264	10.2%
EXPENSES												
OFFICE OPERATING	225	150	150		1,809,853	2,237,805	2,350,484		639,329	767,195	763,337	
PROFESSIONAL FEES	0	2,000	2,000		6,389	11,000	41,000		0	0	0	
BUILDING - OPER & MAINT	57	2,000	2,000		269,808	289,949	302,959		0	0	0	
VEH & EQUIP - OPER & MAINT	0	0	0		3,096,942	4,318,545	5,065,342		0	0	0	
OTHER OPERATING COSTS	0	0	0		244,162	340,325	361,840		0	0	0	
WAGES & BENEFITS	0	0	0		7,186,240	8,568,810	9,378,289		507,865	682,688	822,148	
CAPITAL EXPENDITURES	0	0	0		1,750,631	1,873,915	579,505		0	0	0	
DEBT FINANCING - INTEREST	0	0	0		0	0	0		0	0	0	
DEBT FINANCING - PRINCIPAL	0	0	0		0	0	22,500		0	0	0	
CONTINGENCY	0	0	0		0	301,665	278,725		0	0	0	
TRSF TO RESERVE FUND	2,000	2,000	2,000		180,414	180,755	1,679,045		0	0	0	
TRSF TO OTHER GOVT/AGENCIES	0	0	0		0	0	0		0	0	0	
TOTAL EXPENDITURES	2,282	6,150	6,150	0.0%	14,544,439	18,122,769	20,059,689	10.7%	1,147,194	1,449,883	1,585,485	9.4%
OPERATING SURPLUS (DEFICIT)	\$4,400	\$1,460	\$1,570		\$1,631,518	\$719,411	\$634,478		\$205,301	\$176,222	\$205,779	

**REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN**

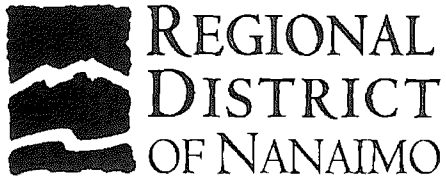
TRANSPORTATION SOLID WASTE SERVICES

	Total Solid Waste Disposal				Solid Waste Collection & Recycling				Total Transportation and Solid Waste Services			
	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var	Actual October 31 2012	Budget 2012	Proposed Budget 2013	% Var
REVENUES												
TAX REQUISITION	\$285,029	\$342,035	\$348,875	2.0%	\$0	\$0	\$0		\$6,514,012	\$7,816,815	\$8,365,869	7.0%
GRANTS	1,167	6,800	6,800		0	0	0		4,557,970	5,510,005	5,889,105	
OPERATING REVENUE	6,604,342	8,312,610	8,389,366		3,323,116	3,466,419	3,931,340		13,521,880	15,968,199	16,861,861	
OTHER REVENUE	7,097	650,000	3,140,000		0	0	0		939,831	1,736,555	5,897,912	
PRIOR YEAR'S SURPLUS (DEFICIT)	308,261	308,310	394,924		353,942	353,940	46,015		2,884,395	2,884,435	1,735,724	
TOTAL REVENUES	7,205,896	9,619,755	12,279,965	27.7%	3,677,058	3,820,359	3,977,355	4.1%	28,418,088	33,916,009	38,750,471	14.3%
EXPENSES												
OFFICE OPERATING	565,901	649,100	714,228		231,879	297,550	316,817		3,247,187	3,951,800	4,145,016	
PROFESSIONAL FEES	198,394	754,167	504,300		509	4,500	4,500		205,292	771,667	551,800	
BUILDING - OPER & MAINT	112,335	150,760	144,490		2,234	2,681	2,681		384,434	445,390	452,130	
VEH & EQUIP - OPER & MAINT	473,070	706,475	748,303		725	1,385	1,385		3,570,737	5,026,405	5,815,030	
OTHER OPERATING COSTS	1,908,327	2,947,874	2,840,480		2,618,531	3,334,930	3,495,300		4,771,020	6,623,129	6,697,620	
WAGES & BENEFITS	2,480,686	3,040,372	3,144,754		96,484	133,450	139,506		10,271,275	12,425,320	13,484,697	
CAPITAL EXPENDITURES	134,593	1,297,700	3,973,975		0	950	950		1,885,224	3,172,565	4,554,430	
DEBT FINANCING - INTEREST	0	0	0		0	0	0		0	0	0	
DEBT FINANCING - PRINCIPAL	0	0	0		0	0	0		0	0	22,500	
CONTINGENCY	0	0	0		0	0	0		0	301,665	278,725	
TRSF TO RESERVE FUND	33,023	33,372	7,330		171	205	11,145		215,608	216,332	1,699,520	
TRSF TO OTHER GOVT/AGENCIES	0	0	0		0	0	0		0	0	0	
TOTAL EXPENDITURES	5,906,329	9,579,820	12,077,860	26.1%	2,950,533	3,775,651	3,972,284	5.2%	24,550,777	32,934,273	37,701,468	14.5%
OPERATING SURPLUS (DEFICIT)	\$1,299,567	\$39,935	\$202,105		\$726,525	\$44,708	\$5,071		\$3,867,311	\$981,736	\$1,049,003	



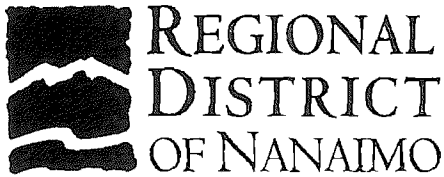
**2013 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2012 Final	2013 Proposed	Change from 2012	Changed Service Levels	Other Jurisdictions	Existing Service Levels
City Of Nanaimo	12,988,648	13,790,517	801,869 6.2%	562,262 4.3%	0 0.0%	239,607 1.8%
General Services Tax cost per \$100,000	\$80.20	\$86.00				
Regional Parcel Taxes						
Regional Parks	\$12.00	\$12.00				
Drinking Water/Watershed Protection	\$3.00	\$4.00				
	\$95.20	\$102.00				
	\$8.85	\$6.80				
District of Lantzville	673,372	716,083	42,711 6.3%	6,989 1.0%	9,216 1.4%	26,506 3.9%
General Services Tax cost per \$100,000	\$84.80	\$90.10				
Regional Parcel Taxes						
Regional Parks	\$12.00	\$12.00				
Drinking Water/Watershed Protection	\$3.00	\$4.00				
	\$99.80	\$106.10				
	\$8.37	\$6.30				
City Of Parksville	3,923,224	4,207,607	284,383 7.2%	72,526 1.8%	1,401 0.0%	210,456 5.4%
General Services Tax cost per \$100,000	\$147.60	\$157.90				
Regional Parcel Taxes						
Regional Parks	\$12.00	\$12.00				
Drinking Water/Watershed Protection	\$6.00	\$7.00				
District 69 Community Justice	\$3.20	\$3.20				
	\$168.80	\$180.10				
	\$13.66	\$11.30				
Town of Qualicum Beach	3,044,464	3,152,043	107,579 3.5%	41,794 1.4%	2,556 0.1%	63,229 2.1%
General Services Tax cost per \$100,000	\$143.40	\$148.30				
Regional Parcel Taxes						
Regional Parks	\$12.00	\$12.00				
Drinking Water/Watershed Protection	\$6.00	\$7.00				
District 69 Community Justice	\$3.20	\$3.20				
	\$164.60	\$170.50				
	\$12.65	\$5.90				



**2013 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2012 Final	2013 Proposed	Change from 2012	Changed Service Levels	Other Jurisdictions	Existing Service Levels
Electoral Area A	1,582,487	1,666,792	84,305 5.3%	52,795 3.3%	23,891 1.5%	7,619 0.5%
General Services Tax cost per \$100,000	\$127.20	\$135.80				
Regional Parcel Taxes						
Regional Parks	\$12.00	\$12.00				
Drinking Water/Watershed Protection	\$10.00	\$9.00				
	\$149.20	\$156.80				
	\$5.34	\$7.60				
Electoral Area B	971,899	1,007,845	35,946 3.7%	1,821 0.2%	11,138 1.1%	22,987 2.4%
General Services Tax cost per \$100,000	\$72.40	\$76.00				
Regional Parcel Taxes						
Regional Parks	\$12.00	\$12.00				
Drinking Water/Watershed Protection	\$10.00	\$9.00				
	\$94.40	\$97.00				
	\$1.73	\$2.60				
Electoral Area C	900,043	948,735	48,692 5.4%	3,020 0.3%	18,133 2.0%	27,539 3.1%
General Services Tax cost per \$100,000	\$128.90	\$136.40				
Regional Parcel Taxes						
Regional Parks	\$12.00	\$12.00				
Drinking Water/Watershed Protection	\$10.00	\$9.00				
	\$150.90	\$157.40				
	\$7.29	\$6.50				
Electoral Area E	1,850,382	1,980,670	130,288 7.0%	22,331 1.2%	19,009 1.0%	88,948 4.8%
General Services Tax cost per \$100,000	\$96.50	\$104.20				
Regional Parcel Taxes						
Regional Parks	\$12.00	\$12.00				
Drinking Water/Watershed Protection	\$10.00	\$9.00				
Economic Development Northern Community	\$1.30	\$2.06				
District 69 Community Justice	\$3.22	\$3.20				
	\$123.02	\$130.46				
	(\$0.60)	\$7.44				



**2013 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2012 Final	2013 Proposed	Change from 2012	Changed Service Levels	Other Jurisdictions	Existing Service Levels
Electoral Area F	1,745,630	1,851,888	106,258 6.1%	3,270 0.2%	58,555 3.4%	44,433 2.5%
General Services Tax cost per \$100,000	\$129.60	\$138.00				
Regional Parcel Taxes						
Regional Parks	\$12.00	\$12.00				
Drinking Water/Watershed Protection	\$10.00	\$9.00				
Economic Development Northern Community	\$1.31	\$2.06				
District 69 Community Justice	\$3.21	\$3.20				
	\$156.12	\$164.26				
	(\$4.72)	\$8.14				
Electoral Area G	2,159,583	2,273,282	113,699 5.3%	19,334 0.9%	16,084 0.7%	78,281 3.6%
General Services Tax cost per \$100,000	\$135.40	\$143.70				
Regional Parcel Taxes						
Regional Parks	\$12.00	\$12.00				
Drinking Water/Watershed Protection	\$10.00	\$9.00				
Economic Development Northern Community	\$1.31	\$2.06				
District 69 Community Justice	\$3.21	\$3.20				
	\$161.92	\$169.96				
	(\$0.06)	\$8.04				
Electoral Area H	1,407,779	1,481,067	73,288 5.2%	5,714 0.4%	8,385 0.6%	59,189 4.2%
General Services Tax cost per \$100,000	\$130.70	\$137.80				
Regional Parcel Taxes						
Regional Parks	\$12.00	\$12.00				
Drinking Water/Watershed Protection	\$10.00	\$9.00				
Economic Development Northern Community	\$1.31	\$2.06				
District 69 Community Justice	\$3.21	\$3.20				
	\$157.22	\$164.06				
	\$5.10	\$6.84				
General Services Tax Revenues	31,247,511	33,076,529				
	6.0%	5.9%				
Local Services Tax Revenues	6,951,490	7,376,105				
Tax Revenues/Municipal Participation Agreements	38,199,001	40,452,634				
	6.0%	5.9%				



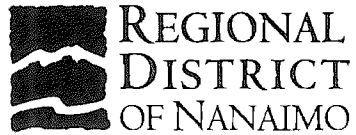
2013 BUDGET
SUMMARY OF NEW/CHANGED SERVICES LEVELS

	Northern & Southern Wastewater Services	Southern Community Wastewater Services	D 68 Search & Rescue	Drinking Water/Watershed Protection	Moorecroft Regional Park Implementation	Guardians of the Estuaries funding	Area H Community Parks, Lighthouse Grant	Electoral Areas	Emergency Planning	Regional Growth Strategy	Area A Recreation	Transportation Services	Total Change
City Of Nanaimo	29,938	29,730	11,644	35,102	14,867	5,718				24,579		410,684	562,262
District of Lantzville	272	270	422	1,540	639	246				1,138		2,462	6,989
City Of Parksville	10,635			6,759	2,125	817				3,753		48,437	72,526
Town of Qualicum Beach	7,965			4,862	1,541	593				2,882		23,951	41,794
Electoral Area A			959	(3,101)	1,292	497		1,362	990	2,017	21,500	27,279	52,795
Electoral Area B			492	(3,695)	718	276		1,429	1,039	1,562			1,821
Electoral Area C			474	(1,420)	554	213		980	713	1,126		380	3,020
Electoral Area E				(3,408)	1,043	401		2,099	1,527	2,288		18,381	22,331
Electoral Area F				(3,148)	1,317	506		1,454	1,057	2,084			3,270
Electoral Area G	4,190			(3,509)	1,270	488		1,750	1,273	2,252		11,620	19,334
Electoral Area H				(2,410)	634	245	5,000	1,166	848	1,319		(1,088)	5,714
	53,000	30,000	13,991	27,572	26,000	10,000	5,000	10,240	7,447	45,000	21,500	542,106	791,856



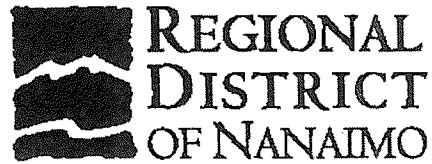
2013 BUDGET
CHANGES FOR OTHER JURISDICTIONS

	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	Errington Fire Department	Vancouver Island Regional Library	Total Change
District of Lantzville	642		8,574				9,216
City Of Parksville		1,401					1,401
Town of Qualicum Beach		2,556					2,556
Electoral Area A	879		9,619			13,393	23,891
Electoral Area B	1,011		2,928			7,199	11,138
Electoral Area C	745		4,809			12,579	18,133
Electoral Area E		2,149		1,086		15,774	19,009
Electoral Area F		1,519		1,532	30,741	24,763	58,555
Electoral Area G		1,845		1,803		12,436	16,084
Electoral Area H		1,235		454		6,696	8,385
	3,277	10,705	25,930	4,875	30,741	92,840	168,368
Change from prior year	3.0%	2.0%	2.4%	2.0%	11.5%	5.6%	



2013 BUDGET
SUMMARY OF CHANGES IN EXISTING SERVICES

Electoral Area Planning	Regional Growth Strategy	Wastewater Treatment (Southern)	Wastewater Treatment (Northern)	Oceanside Place	Ravensong Aquatic Center	Regional Parks Operations	Community Parks	Northern Community Recreation	Other Cumulative Changes	Total
City Of Nanaimo	(6,592)	256,944				32,994			(43,739)	239,607
District of Lantzville	(695)	18,058				(486)			9,629	26,506
City Of Parksville	(824)		105,292	16,663	18,616	6,433		14,842	49,434	210,456
Town of Qualicum Beach	(1,222)		15,020	17,726	22,579	1,071		14,322	(6,267)	63,229
Electoral Area A	7,498	(817)				1,577	3,085		(3,724)	7,619
Electoral Area B		(779)				(122)	4,305		19,583	22,987
Electoral Area C	6,119	(85)				2,203	7,235		12,067	27,539
Electoral Area E	12,246	(796)		20,775	15,479	1,403	8,595	12,622	18,624	88,948
Electoral Area F	8,868	(128)		21,175	10,814	4,885	3,745	8,793	(27,388)	44,433
Electoral Area G	10,731	(1,010)		11,921	13,069	764	4,000	10,613	11,649	78,281
Electoral Area H	7,168	(612)		16,994	8,724	128	(1,285)	7,083	9,938	59,189
52,630	(13,560)	275,002	191,177	82,475	82,459	50,850	29,680	68,275	49,806	868,794



2013

MEMBER SUMMARY

ESTIMATED GENERAL SERVICES PROPERTY TAX CHANGE

	City of Nanaimo	District of Lantzville	City of Parksville	Town of Qualicum Beach	Area A Cedar Yellowpoint Cassidy	Area B Gabriola Mudge Decourcey Islands	Area C Extension E. Wellington Pleasant Valley	Area E Nanoose Bay	Area F Coombs Hilliers Errington	Area G French Creek San Pareil Surfside	Area H Bowser Deep Bay
General Services Property Tax											
2013	\$ 86	\$ 90	\$ 158	\$ 148	\$ 136	\$ 76	\$ 136	\$ 104	\$ 138	\$ 144	\$ 138
2012	\$ 80	\$ 85	\$ 148	\$ 143	\$ 127	\$ 72	\$ 129	\$ 97	\$ 130	\$ 135	\$ 131
Change per \$100,000	\$ 6	\$ 5	\$ 10	\$ 5	\$ 9	\$ 4	\$ 7	\$ 7	\$ 8	\$ 9	\$ 7
Regional Parcel Taxes											
2013	\$ 16	\$ 16	\$ 22	\$ 22	\$ 21	\$ 21	\$ 21	\$ 26	\$ 26	\$ 26	\$ 26
2012	\$ 15	\$ 15	\$ 21	\$ 21	\$ 22	\$ 22	\$ 22	\$ 26	\$ 26	\$ 26	\$ 26
Change per property	\$ 1	\$ 1	\$ 1	\$ 1	\$ (1)	\$ (1)	\$ (1)	\$ -	\$ -	\$ -	\$ -
Total change at \$100,000	\$ 7	\$ 6	\$ 11	\$ 6	\$ 8	\$ 3	\$ 6	\$ 7	\$ 8	\$ 9	\$ 7
Total change at \$200,000	\$ 13	\$ 11	\$ 21	\$ 11	\$ 17	\$ 6	\$ 13	\$ 14	\$ 17	\$ 17	\$ 14
Total change at \$300,000	\$ 19	\$ 16	\$ 31	\$ 16	\$ 25	\$ 10	\$ 20	\$ 21	\$ 25	\$ 26	\$ 21
Total change at \$400,000	\$ 25	\$ 21	\$ 41	\$ 21	\$ 34	\$ 13	\$ 27	\$ 28	\$ 34	\$ 34	\$ 28

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	City Of Nanaimo Final 2011	City Of Nanaimo Final 2012	City Of Nanaimo Proposed 2013	Changed Service Level
Administration	393,726	411,589	428,085	
Grants In Aid	24,248	27,698	25,250	
Regional Growth Strategy	195,121	214,137	232,124	24,579
Southern Community Transit	5,849,932	6,437,132	6,847,816	410,684
Solid Waste Management	182,262	186,367	190,826	
Regional Parks - Operations	506,828	535,139	583,000	20,585
Regional Parks - Acquisitions	374,748	411,624	414,024	
Wastewater Southern Community	4,397,379	4,557,697	4,814,641	59,668
Liquid Waste Management Planning	82,346	82,277	83,017	
Drinking Water/Watershed Protection		102,906	138,008	35,102
D68 Search & Rescue	22,082	22,082	33,726	11,644
Regional District General Services Requisition	\$12,028,672	\$12,988,648	\$13,790,517	\$562,262
Percent Change Year over Year	5.8%	8.0%	6.2%	4.3%

LOCAL SERVICE AREAS				
Duke Point Wastewater	159,915	177,185	190,475	

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF TAX RATES**

	City Of Nanaimo	City Of Nanaimo	City Of Nanaimo	Changed Service Level
	Final 2011	Final 2012	Proposed 2013	
Administration	0.025	0.026	0.027	
Grants In Aid	0.002	0.002	0.002	
Regional Growth Strategy	0.012	0.014	0.015	0.002
Southern Community Transit	0.372	0.407	0.435	0.028
Solid Waste Management	0.012	0.012	0.012	
Regional Parks	0.032	0.034	0.037	0.001
Wastewater Southern Community	0.280	0.288	0.306	0.004
Liquid Waste Management Planning	0.005	0.005	0.005	
D68 Search & Rescue	0.014	0.014	0.021	0.007
Regional District General Services Rate	0.754	0.802	0.860	0.042
General Services Cost per \$100,000	\$75.40	\$80.20	\$86.00	\$4.20
Regional Parcel Taxes	\$11.00	\$15.00	\$16.00	1.00
Current Year Cost at \$100,000	\$86.40	\$95.20	\$102.00	\$5.20
Dollar Change Year over Year	\$0.70	\$8.80	\$6.80	
Percent Change Year over Year	0.8%	10.2%	7.1%	5.5%

Cost per \$100,000	\$86	\$95	\$102	\$7
Cost per \$200,000	\$162	\$175	\$188	\$13
Cost per \$300,000	\$237	\$256	\$274	\$18
Cost per \$400,000	\$313	\$336	\$360	\$24

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	District of Lantzville	District of Lantzville	District of Lantzville	Changed Service Level
	Final 2011	Final 2012	Proposed 2013	
Administration	19,844	20,395	21,249	
Grants In Aid	1,224	1,373	1,253	
Building Inspection	14,995	15,985	18,296	
Regional Growth Strategy	9,439	10,273	10,716	1,138
House Numbering	1,729	1,717	1,717	
Hazardous Properties	630	642	661	
Unsightly Premises	549	576	622	
Southern Community Transit	127,366	107,232	109,694	2,462
Solid Waste Management	8,817	8,941	8,807	
Animal Control Area A,B,C, Lantzville	11,041	11,539	12,127	
Regional Parks - Operations	23,579	24,896	25,049	885
Regional Parks - Acquisitions	17,072	18,432	18,444	
Southern Community Recreation	355,484	377,004	385,578	8,574
Wastewater Southern Community	9,696	25,667	43,725	542
Liquid Waste Management Planning	3,984	3,947	3,831	
Drinking Water/Watershed Protection		4,608	6,148	1,540
D68 Search & Rescue	1,027	1,027	1,449	422
D68 Emergency 911	15,900	20,817	21,459	642
Emergency Planning	18,221	19,578	21,894	
Noise Control	3,791	3,331	3,364	
Regional District General Services Requisition	\$644,388	\$677,980	\$716,083	\$16,205
Percent Change Year over Year	16.7%	5.2%	5.6%	2.4%

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF TAX RATES**

	District of Lantzville	District of Lantzville	District of Lantzville	Changed Service Level
	Final 2011	Final 2012	Proposed 2013	
Administration	0.025	0.026	0.027	
Grants In Aid	0.002	0.002	0.002	
Building Inspection	0.019	0.020	0.023	
Regional Growth Strategy	0.012	0.013	0.014	0.001
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.001	0.001	0.001	
Unsightly Premises	0.001	0.001	0.001	
Southern Community Transit	0.161	0.137	0.140	0.003
Solid Waste Management	0.011	0.011	0.011	
Animal Control Area A,B,C,Lantzville	0.014	0.015	0.016	
Noise Control	0.005	0.004	0.004	
Regional Parks	0.030	0.032	0.032	0.001
Southern Community Recreation	0.449	0.481	0.493	0.014
Wastewater Southern Community	0.012	0.033	0.056	
Liquid Waste Management Planning	0.005	0.005	0.005	
D68 Search & Rescue	0.013	0.013	0.019	0.006
D68 Emergency 911	0.020	0.027	0.027	0.001
Emergency Planning	0.023	0.025	0.028	
Regional District General Services Rate	0.805	0.848	0.901	0.026
General Services Cost per \$100,000	\$80.50	\$84.80	\$90.10	\$2.60
Regional Parcel Taxes	\$11.00	\$15.00	\$16.00	1.00
Current Year Cost at \$100,000	\$91.50	\$99.80	\$106.10	\$3.60
Dollar Change Year over Year	\$5.50	\$8.30	\$6.30	
Percent Change Year over Year	6.4%	9.1%	6.3%	3.6%

Cost per \$100,000	\$92	\$100	\$106	\$6
Cost per \$200,000	\$172	\$185	\$196	\$11
Cost per \$300,000	\$253	\$269	\$286	\$17
Cost per \$400,000	\$333	\$354	\$376	\$22

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	City Of Parksville	City Of Parksville	City Of Parksville	Changed Service Level
	Final 2011	Final 2012	Proposed 2013	
Administration	65,842	67,814	69,829	
Grants In Aid	7,940	6,704	6,250	
D69 Community Justice	21,140	21,142	21,167	
Regional Growth Strategy	29,825	32,486	35,415	3,753
Northern Community Economic Development		13,641	13,643	
Northern Community Transit	311,947	320,887	369,324	48,437
Solid Waste Management	27,859	28,273	29,112	
Regional Parks - Operations	70,802	74,757	83,315	2,942
Regional Parks - Acquisitions	72,314	79,176	79,452	
Northern Community Recreation	217,433	230,290	245,132	
Oceanside Place	400,458	412,814	429,477	
Ravensong Aquatic Centre	709,261	721,266	739,882	
Liquid Waste Management Planning	12,587	12,482	12,665	
Wastewater Northern Community	1,694,280	1,785,329	1,890,621	10,635
Drinking Water/Watershed Protection		39,588	46,347	6,759
D69 Emergency 911	135,472	134,575	135,976	1,401
Regional District General Services Requisition	\$3,777,160	\$3,981,224	\$4,207,607	\$73,927
Less: Solid Waste collection program adjustment		(\$58,000)		
Total Requisition	\$3,777,160	\$3,923,224	\$4,207,607	\$73,927
Percent change year over year	6.5%	3.9%	7.2%	1.9%

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF TAX RATES**

	City Of Parksville	City Of Parksville	City Of Parksville	Changed Service Level
	Final 2011	Final 2012	Proposed 2013	
Administration	0.025	0.026	0.027	
Grants In Aid	0.003	0.003	0.002	
Regional Growth Strategy	0.011	0.012	0.014	0.001
Northern Community Economic Development		0.005	0.005	
Northern Community Transit	0.119	0.123	0.144	0.021
Solid Waste Management	0.011	0.011	0.011	
Regional Parks	0.027	0.029	0.032	0.001
Northern Community Recreation	0.083	0.088	0.095	
Oceanside Place	0.152	0.159	0.167	
Ravensong Aquatic Centre	0.270	0.277	0.288	
Liquid Waste Management Planning	0.005	0.005	0.005	
Wastewater Northern Community	0.651	0.686	0.736	0.004
D69 Emergency 911	0.052	0.052	0.053	0.001
Regional District General Services Rate	1.409	1.476	1.579	0.028
General Services Cost per \$100,000	\$140.90	\$147.60	\$157.90	\$2.80
Regional Parcel Taxes	\$14.24	\$21.20	\$22.20	1.00
Current Year Cost at \$100,000	\$155.14	\$168.80	\$180.10	\$3.80
Dollar Change Year over Year	\$1.50	\$13.66	\$11.30	
Percent Change Year over Year	1.0%	8.8%	6.7%	2.3%
Cost per \$100,000	\$155	\$169	\$180	\$11
Cost per \$200,000	\$296	\$316	\$338	\$22
Cost per \$300,000	\$437	\$464	\$496	\$32
Cost per \$400,000	\$578	\$612	\$654	\$42

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Town Of Qualicum Beach Final 2011	Town Of Qualicum Beach Final 2012	Town Of Qualicum Beach Proposed 2013	Changed Service Level
Administration	51,729	53,491	55,825	
Grants In Aid	6,421	5,548	5,244	
D69 Community Justice	15,198	15,199	15,218	
Regional Growth Strategy	23,257	25,385	27,045	2,882
Northern Community Economic Development		9,806	9,808	
Northern Community Transit	181,894	176,730	200,681	23,951
Solid Waste Management	21,724	22,092	22,216	
Regional Parks - Operations	54,758	57,817	60,429	2,134
Regional Parks - Acquisitions	51,986	56,916	57,120	
Northern Community Recreation	170,826	181,649	195,971	
Oceanside Place	314,620	325,620	343,346	
Ravensong Aquatic Centre	557,231	568,922	591,501	
Liquid Waste Management Planning	9,815	9,753	9,665	
Wastewater Northern Community	1,341,596	1,400,928	1,415,948	7,965
Drinking Water/Watershed Protection		28,458	33,320	4,862
D69 Emergency 911	106,434	106,150	108,706	2,556
Regional District General Services Requisition	\$2,907,489	\$3,044,464	\$3,152,043	\$44,350
Less: Solid Waste collection program adjustment				
	\$2,907,489	\$3,044,464	\$3,152,043	\$44,350
Percent Change Year over Year	10.4%	4.7%	3.5%	1.5%

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF TAX RATES**

	Town Of Qualicum Beach Final 2011	Town Of Qualicum Beach Final 2012	Town Of Qualicum Beach Proposed 2013	Changed Service Level
Administration	0.025	0.026	0.027	
Grants In Aid	0.003	0.003	0.003	
Regional Growth Strategy	0.011	0.012	0.013	0.001
Northern Community Economic Development		0.005	0.005	
Northern Community Transit	0.088	0.086	0.098	0.012
Solid Waste Management	0.011	0.011	0.011	
Regional Parks	0.027	0.028	0.029	0.001
Community Parks				
Northern Community Recreation	0.083	0.088	0.095	
Oceanside Place	0.152	0.159	0.167	
Ravensong Aquatic Centre	0.270	0.277	0.288	
Liquid Waste Management Planning	0.005	0.005	0.005	
Wastewater Northern Community	0.650	0.682	0.689	0.004
D69 Emergency 911	0.052	0.052	0.053	0.001
General Services Tax Rate	1.377	1.434	1.483	0.019
General Services Cost per \$100,000	\$137.70	\$143.40	\$148.30	\$1.90
Regional Parcel Taxes	\$14.24	\$21.24	\$22.20	0.96
Current Year Cost at \$100,000	\$151.94	\$164.64	\$170.50	\$2.86
Dollar Change Year over Year	\$11.10	\$12.70	\$5.86	
Percent Change Year over Year	7.9%	8.4%	3.6%	1.7%

0

Cost per \$100,000	\$152	\$165	\$171	\$6
Cost per \$200,000	\$290	\$308	\$319	\$11
Cost per \$300,000	\$427	\$451	\$467	\$16
Cost per \$400,000	\$565	\$595	\$615	\$20

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area A	Elect Area A	Elect Area A	Changed Service Level
	Final 2011	Final 2012	Proposed 2013	
Administration	30,044	31,354	32,559	
Grants In Aid	1,853	2,110	1,920	
Electoral Areas Administration	41,455	43,296	50,796	1,362
Southern Community Restorative Justice	3,563	3,619	3,611	
Cedar Community Policing		2,000	-2,000	
Electoral Area Community Planning	197,904	206,563	214,061	
Regional Growth Strategy	16,217	17,781	18,981	2,017
House Numbering	2,618	2,639	2,631	
Southern Community Economic Development		41,287	49,468	
Hazardous Properties	954	987	1,013	
Unightly Premises	831	885	953	
Southern Community Transit	75,463	83,420	110,699	27,279
Solid Waste Management	15,148	15,474	15,598	
Animal Control Area A,B,C, Lantzville	16,716	17,741	18,582	
Regional Parks - Operations	45,278	47,807	50,676	1,789
Regional Parks - Acquisitions	34,573	37,752	37,812	
Community Parks	107,580	123,340	126,425	
Southern Community Recreation	367,205	389,245	398,864	9,619
Electoral Area A Recreation	105,100	125,390	129,150	21,500
Port Theatre/Cultural Centre Contribution	13,900	14,248	14,460	
Liquid Waste Management Planning	6,844	6,832	6,786	
Drinking Water/Watershed Protection	56,152	31,460	28,359	(3,101)
D68 Search & Rescue	1,973	1,973	2,932	959
D68 Emergency 911	24,073	32,002	32,881	879
Emergency Planning	27,058	30,499	33,061	990
Noise Control	4,824	5,020	5,720	
Regional District General Services Requisition	\$1,197,326	\$1,314,724	\$1,385,998	\$63,293
Percent Change Year over Year			5.4%	4.8%
Vancouver Island Regional Library	251,899	267,401	280,794	13,393
Total Requisition	\$1,449,225	\$1,582,125	\$1,666,792	\$76,686
Percent change year over year	8.0%	9.2%	5.4%	4.8%

LOCAL SERVICE AREAS			
Cassidy Waterloo Fire	178,095	185,340	192,755
Cedar Estates Stormwater	4,500	4,500	4,725

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF TAX RATES**

	Elect Area A Final 2011	Elect Area A Final 2012	Elect Area A Proposed 2013	Changed Service Level
Administration	0.025	0.026	0.027	
Grants In Aid	0.002	0.002	0.002	
Electoral Area Administration	0.035	0.036	0.042	0.001
Southern Community Restorative Justice	0.003	0.003	0.003	
Cedar Community Policing		0.002	-0.002	
Electoral Area Community Planning	0.165	0.172	0.179	
Building Inspection	0.000		0	
Regional Growth Strategy	0.014	0.015	0.016	0.002
House Numbering	0.002	0.002	0.002	
Southern Community Economic Development		0.034	0.041	
Unightly Premises(Old)	0.000		0	
Hazardous Properties	0.001	0.001	0.001	
Unightly Premises	0.001	0.001	0.001	
Southern Community Transit	0.063	0.069	0.092	0.023
Solid Waste Management	0.013	0.013	0.013	
Animal Control Area A,B,C,Lantzville	0.014	0.015	0.016	
Noise Control	0.004	0.004	0.005	
Regional Parks	0.038	0.040	0.042	0.001
Community Parks	0.090	0.102	0.106	
Southern Community Recreation	0.306	0.323	0.333	0.007
Area A Recreation & Culture	0.088	0.104	0.108	0.018
Port Theatre/Cultural Centre Contribution	0.012	0.012	0.012	
Liquid Waste Management Planning	0.006	0.006	0.006	
D68 Search & Rescue	0.016	0.016	0.024	0.008
D68 Emergency 911	0.020	0.027	0.027	0.001
Emergency Planning	0.023	0.025	0.028	0.001
Regional District General Services Rate	0.941	1.050	1.124	0.062
Vancouver Island Regional Library	0.210	0.223	0.234	0.011
General Services Tax Rate	1.151	1.273	1.358	0.073
General Services Cost per \$100,000	\$115.10	\$127.30	\$135.80	\$7.30
Regional Parcel Taxes	\$28.86	\$22.00	\$21.00	(1.00)
Current Year Cost at \$100,000	\$143.96	\$149.30	\$156.80	\$6.30
Dollar Change Year over Year	\$5.34	\$5.34	\$7.50	
Percent Change Year over Year	3.9%	3.7%	5.0%	4.2%

Local Service Area Rates				
Cassidy Waterloo Fire (tax rate)	0.761	0.801	0.827	
Cassidy Waterloo fire (parcel tax)	\$100	\$104	\$102	

Cost per \$100,000	\$144	\$149	\$157	\$8
Cost per \$200,000	\$259	\$277	\$293	\$16
Cost per \$300,000	\$374	\$404	\$428	\$24
Cost per \$400,000	\$489	\$531	\$564	\$33

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area B Final 2011	Elect Area B Final 2012	Elect Area B Proposed 2013	Changed Service Level
Administration	32,387	32,818	34,170	
Grants In Aid	1,998	2,209	2,015	
Electoral Areas Administration	44,688	45,317	53,309	1,429
Southern Community Restorative Justice	3,841	3,788	3,789	
Regional Growth Strategy	12,913	13,922	14,705	1,562
House Numbering	2,823	2,763	2,761	
Southern Community Economic Development		45,972	51,916	
Hazardous Properties	1,028	1,033	1,063	
Unsightly Premises	896	927	1,000	
Gabriola Emergency Wharf	5,465	5,575	5,685	
Solid Waste Management	12,062	12,116	12,084	
Animal Control Area A,B,C, Lantzville	18,020	18,569	19,502	
Regional Parks - Operations	26,085	27,542	28,138	994
Regional Parks - Acquisitions	41,316	45,096	45,180	
Community Parks	168,065	172,265	176,570	
Southern Community Recreation	96,025	101,685	104,613	2,928
Gabriola Island Recreation	88,195	90,400	93,110	
Port Theatre/Cultural Centre Contribution	25,915	26,263	26,475	
Liquid Waste Management Planning	5,450	5,349	5,257	
Wastewater Northern Community Drinking Water/Watershed Protection	67,103	37,580	33,885	(3,695)
D68 Search & Rescue	1,136	1,136	1,628	492
D68 Emergency 911	25,951	33,497	34,508	1,011
Emergency Planning	29,169	31,923	34,697	1,039
Noise Control	5,470	8,095	8,600	
	0			
Regional District General Services Requisition	\$716,001	\$765,840	\$794,660	\$5,760
Vancouver Island Regional Library	196,869	205,986	213,185	7,199
Total Requisition	\$912,870	\$971,826	\$1,007,845	\$12,959
Percent change year over year	3.5%	6.5%	3.7%	1.3%

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF TAX RATES**

	Elect Area B	Elect Area B	Elect Area B	Changed Service Level
	Final 2011	Final 2012	Proposed 2013	
Administration	0.025	0.026	0.027	
Grants In Aid	0.002	0.002	0.002	
Electoral Area Administration	0.035	0.036	0.042	0.001
Southern Community Restorative Justice	0.003	0.003	0.003	
Regional Growth Strategy	0.010	0.011	0.012	0.001
House Numbering	0.002	0.002	0.002	
Southern Community Economic Development		0.036	0.041	
Hazardous Properties	0.001	0.001	0.001	
Unightly Premises	0.001	0.001	0.001	
Descanso Bay Emergency Wharf	0.004	0.004	0.005	
Solid Waste Management	0.009	0.010	0.010	
Animal Control Area A,B,C,Lantzville	0.014	0.015	0.016	
Noise Control	0.005	0.007	0.008	
Regional Parks	0.020	0.022	0.022	0.001
Community Parks	0.130	0.137	0.140	
Southern Community Recreation	0.074	0.081	0.083	0.001
Area B - Gabriola Island Recreation	0.076	0.080	0.082	
Port Theatre/Cultural Centre Contribution	0.020	0.021	0.021	
Liquid Waste Management Planning	0.004	0.004	0.004	
D68 Search & Rescue	0.009	0.009	0.013	0.004
D68 Emergency 911	0.020	0.027	0.027	0.001
Emergency Planning	0.023	0.025	0.028	0.001
Regional District General Services Rate	0.487	0.560	0.590	0.010
Vancouver Island Regional Library	0.152	0.164	0.170	0.006
General Services Tax Rate	0.639	0.724	0.760	0.016
General Services Cost per \$100,000	\$63.90	\$72.40	\$76.00	\$1.60
Regional Parcel Taxes	\$28.86	\$22.00	\$21.00	(1.00)
Current Year Cost at \$100,000	\$92.76	\$94.40	\$97.00	\$0.60
Dollar Change Year over Year	(\$0.66)	\$1.64	\$2.60	
Percent Change Year over Year	-0.7%	1.8%	2.8%	0.6%
Cost per \$100,000	\$93	\$94	\$97	\$3
Cost per \$200,000	\$157	\$167	\$173	\$6
Cost per \$300,000	\$221	\$239	\$249	\$10
Cost per \$400,000	\$284	\$312	\$325	\$13

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area C Final 2011	Elect Area C Final 2012	Elect Area C Proposed 2013	Changed Service Level
Administration	21,879	22,465	23,442	
Grants In Aid	1,349	1,512	1,383	
Electoral Areas Administration	30,189	31,021	36,572	980
Southern Community Restorative Justice	2,596	2,593	2,600	
Electoral Area Community Planning	144,121	148,000	154,119	
Regional Growth Strategy	8,789	9,550	10,591	1,126
House Numbering	1,907	1,891	1,894	
Southern Community Economic Development		31,633	35,616	
Hazardous Properties	695	707	730	
Unightly Premises	606	634	686	
Southern Community Transit	26,984	37,561	37,941	380
Solid Waste Management	8,211	8,312	8,702	
Animal Control Area A,B,C, Lantzville	12,173	12,711	13,379	
Regional Parks - Operations	17,950	18,953	21,710	767
Regional Parks - Acquisitions	16,060	17,688	17,760	
Community Parks	115,865	122,745	129,980	
Southern Community Recreation	193,426	205,101	209,910	4,809
Port Theatre/Cultural Centre Contribution	17,365	17,943	18,085	
Liquid Waste Management Planning	3,709	3,669	3,786	
Drinking Water/Watershed Protection	26,084	14,740	13,320	(1,420)
D68 Search & Rescue	782	782	1,256	474
D68 Emergency 911	17,531	22,929	23,674	745
Emergency Planning	19,705	21,852	23,803	713
Noise Control	4,179	3,669	3,711	
	0			
Regional District General Services Requisition	\$692,155	\$758,661	\$794,650	\$8,574
Vancouver Island Regional Library	134,074	141,506	154,085	12,579
Total Requisition	\$826,229	\$900,167	\$948,735	\$21,153
Percent change year over year	-0.4%	8.9%	5.4%	2.3%

LOCAL SERVICE AREAS			
Cassidy Waterloo Fire	178,095	185,340	192,755
Wellington Fire/Streetlighting	62,295	60,000	61,200
Extension Fire	132,210	138,960	145,908
Nanaimo River Fire	17,795	17,795	17,795

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF TAX RATES**

	Elect Area C	Elect Area C	Elect Area C	Changed Service Level
	Final 2011	Final 2012	Proposed 2013	
Administration	0.025	0.026	0.027	
Grants In Aid	0.002	0.002	0.002	
Electoral Area Administration	0.035	0.034	0.042	0.001
Southern Community Restorative Justice	0.003	0.003	0.003	
Electoral Area Community Planning	0.165	0.172	0.179	
Regional Growth Strategy	0.010	0.011	0.012	0.001
House Numbering	0.002	0.002	0.002	
Southern Community Economic Development		0.037	0.041	
Hazardous Properties	0.001	0.001	0.001	
Unightly Premises	0.001	0.001	0.001	
Southern Community Transit	0.088	0.123	0.125	0.002
Solid Waste Management	0.009	0.010	0.010	
Animal Control Area A,B,C,Lantzville	0.014	0.015	0.016	
Noise Control	0.005	0.004	0.004	
Regional Parks	0.021	0.022	0.025	0.001
Community Parks	0.301	0.321	0.340	
Southern Community Recreation	0.221	0.238	0.243	0.006
Port Theatre/Cultural Centre Contribution	0.036	0.038	0.038	
Liquid Waste Management Planning	0.004	0.004	0.004	
D68 Search & Rescue	0.009	0.009	0.015	0.006
D68 Emergency 911	0.020	0.027	0.027	0.001
Emergency Planning	0.023	0.025	0.028	0.001
Regional District General Services Rate	0.995	1.125	1.185	0.019
Vancouver Island Regional Library	0.153	0.164	0.179	0.015
General Services Tax Rate	1.148	1.289	1.364	0.034
General Services Cost per \$100,000	\$114.80	\$128.90	\$136.40	\$3.40
Regional Parcel Taxes	\$28.86	\$22.00	\$21.00	(1.00)
Current Year Cost at \$100,000	\$143.66	\$150.90	\$157.40	\$2.40
Dollar Change Year over Year	\$8.64	\$7.24	\$6.50	
Percent Change Year over Year	6.4%	5.0%	4.3%	1.6%

Local Service Area Rates				
Cassidy Waterloo Fire (tax rate)	0.761	0.801	0.827	
Cassidy Waterloo fire (parcel tax)	\$100	\$104	\$102	
Wellington Fire/Streetlight	0.912	0.996	1.017	
Extension Fire	0.995	1.064	1.121	
Nanaimo River Fire	0.639	0.636	0.647	

Cost per \$100,000	\$144	\$151	\$157	\$6
Cost per \$200,000	\$258	\$280	\$294	\$14
Cost per \$300,000	\$373	\$409	\$430	\$21
Cost per \$400,000	\$488	\$538	\$567	\$29

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area E	Elect Area E	Elect Area E	Changed Service Level
	Final 2011	Final 2012	Proposed 2013	
Administration	46,728	48,169	50,193	
Grants In Aid	7,300	5,119	4,839	
Electoral Areas Administration	64,475	66,514	78,306	2,099
D69 Community Justice	11,154	11,124	11,120	
Electoral Area Community Planning	296,873	305,748	317,994	
Regional Growth Strategy	18,384	20,020	21,512	2,288
House Numbering	4,073	4,055	4,055	
Northern Community Economic Development		4,686	7,166	
Hazardous Properties	1,484	1,516	1,562	
Unightly Premises	1,293	1,360	1,469	
Northern Community Transit	103,517	112,597	130,978	18,381
Solid Waste Management	17,173	17,424	17,675	
Animal Control Area E,G,H,	32,541	33,344	34,163	
Regional Parks - Operations	36,409	38,443	40,889	1,444
Regional Parks - Acquisitions	38,148	41,652	41,736	
Community Parks	80,165	86,285	94,880	
Northern Community Recreation	206,403	217,712	231,420	1,086
Oceanside Place	284,203	293,226	308,705	
Port Theatre/Cultural Centre Contribution	19,950	20,448	20,755	
Liquid Waste Management Planning	7,759	7,692	7,689	
Wastewater Northern Community	30,549	33,852	54,627	
Drinking Water/Watershed Protection	61,958	34,710	31,302	(3,408)
D69 Emergency 911	96,144	95,590	97,739	2,149
Emergency Planning	42,084	46,855	50,967	1,527
Noise Control	5,755	6,335	7,220	
Feasibility Studies				
Regional District General Services Requisition	\$1,514,522	\$1,554,476	\$1,668,961	\$25,566
Vancouver Island Regional Library	280,010	295,935	311,709	15,774
Total Requisition	\$1,794,532	\$1,850,411	\$1,980,670	\$41,340
Percent change year over year	5.5%	3.1%	7.0%	2.2%

LOCAL SERVICE AREAS			
Nanoose Bay Fire	561,595	581,250	598,690
French Creek Fire	380,060	399,065	419,018
Fairwinds Streetlighting	21,385	23,040	23,500
Rural Areas Streetlighting	14,565	14,000	14,140

REGIONAL DISTRICT OF NANAIMO

2013 BUDGET

HISTORY OF TAX RATES

	Elect Area E	Elect Area E	Elect Area E	Changed Service Level
	Final 2011	Final 2012	Proposed 2013	
Administration	0.025	0.026	0.027	
Grants In Aid	0.004	0.003	0.003	
Electoral Area Administration	0.035	0.036	0.042	0.001
Electoral Area Community Planning	0.165	0.172	0.179	
Regional Growth Strategy	0.010	0.011	0.012	0.001
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.001	0.001	0.001	
Unsightly Premises	0.001	0.001	0.001	
Northern Community Transit	0.055	0.061	0.071	0.010
Solid Waste Management	0.009	0.009	0.010	
Animal Control Area E,G,H, Noise Control	0.017 0.003	0.018 0.003	0.018 0.004	
Regional Parks	0.020	0.021	0.022	0.001
Community Parks	0.043	0.047	0.051	
Northern Community Recreation	0.111	0.118	0.125	0.001
Oceanside Place	0.152	0.159	0.167	
Port Theatre/Cultural Centre Contribution	0.011	0.011	0.011	
Liquid Waste Management Planning	0.004	0.004	0.004	
Wastewater Northern Community	0.023	0.025	0.042	
D69 Emergency 911	0.052	0.052	0.053	0.001
Emergency Planning	0.023	0.025	0.028	0.001
Regional District General Services Rate	0.766	0.805	0.873	0.016
Vancouver Island Regional Library	0.150	0.160	0.169	0.009
General Services Tax Rate	0.916	0.965	1.042	0.025
General Services Cost per \$100,000	\$91.60	\$96.50	\$104.20	\$2.50
Regional Parcel Taxes	\$32.07	\$26.52	\$26.26	(0.26)
Current Year Cost at \$100,000	\$123.67	\$123.02	\$130.46	\$2.24
Dollar Change Year over Year	\$1.08	(\$0.65)	\$7.44	
Percent Change Year over Year	0.9%	-0.5%	6.0%	1.8%

Local Service Area Rates				
Nanoose Bay Fire	0.285	0.297	0.306	
Fairwinds Streetlighting	0.049	0.052	0.053	
Rural Areas Streetlighting	0.062	0.060	0.063	

Cost per \$100,000	\$124	\$123	\$130	\$7
Cost per \$200,000	\$215	\$220	\$235	\$15
Cost per \$300,000	\$307	\$316	\$339	\$23
Cost per \$400,000	\$398	\$413	\$443	\$30

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area F	Elect Area F	Elect Area F	Changed Service Level
	Final 2011	Final 2012	Proposed 2013	
Administration	30,973	33,343	34,760	
Grants In Aid	2,163	3,922	3,730	
Electoral Areas Administration	42,736	46,041	54,229	1,454
D69 Community Justice	10,333	10,318	10,320	
Electoral Area Community Planning	204,020	219,662	228,530	
Regional Growth Strategy	15,983	17,779	19,735	2,084
House Numbering	2,699	2,807	2,809	
Northern Community Economic Development		3,715	6,651	
Solid Waste Management	14,930	15,474	16,229	
Animal Control Area F	72,055	31,055	21,055	
Regional Parks - Operations	43,024	45,427	51,629	1,823
Regional Parks - Acquisitions	35,343	38,640	38,736	
Community Parks	90,935	93,665	97,410	
Northern Community Recreation	175,769	189,598	199,923	1,532
Oceanside Place	188,379	202,972	213,786	
Ravensong Aquatic Centre	333,642	354,631	368,300	
Liquid Waste Management Planning	6,745	6,831	7,060	
Wastewater Northern Community	27,904	32,058	53,233	
Drinking Water/Watershed Protection	57,402	32,200	29,052	(3,148)
D69 Emergency 911	63,727	66,167	67,686	1,519
Emergency Planning	27,894	32,433	35,296	1,057
Regional District General Services Requisition	\$1,446,656	\$1,478,738	\$1,560,159	\$6,321
Vancouver Island Regional Library	247,677	266,966	291,729	24,763
Total Requisition	\$1,694,333	\$1,745,704	\$1,851,888	\$31,084
Percent change year over year	8.8%	3.0%	6.1%	1.8%

LOCAL SERVICE AREAS			
Errington Fire	254,950	268,200	312,351
Coombs-Hilliers Fire	320,035	346,090	353,012
Nanoose Bay Fire	561,595	581,250	598,690
Dashwood Fire	382,580	392,990	410,240
Meadowood Fire	64,430	103,800	125,743
French Creek Fire	380,060	399,065	419,018
Hwy. # 4 Streetlighting	2,725	2,755	2,795

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF TAX RATES**

	Elect Area F Final 2011	Elect Area F Final 2012	Elect Area F Proposed 2013	Changed Service Level
Administration	0.025	0.026	0.027	
Grants In Aid	0.002	0.003	0.003	
Electoral Area Administration	0.035	0.036	0.042	0.001
Electoral Area Community Planning	0.165	0.172	0.178	
Regional Growth Strategy	0.013	0.014	0.015	0.002
House Numbering	0.002	0.002	0.002	
Solid Waste Management	0.012	0.012	0.013	
Animal Control Area F	0.058	0.024	0.016	
Regional Parks	0.035	0.035	0.040	0.001
Community Parks	0.074	0.073	0.076	
Northern Community Recreation	0.142	0.148	0.156	0.001
Oceanside Place	0.152	0.159	0.167	
Ravensong Aquatic Centre	0.270	0.277	0.288	
Liquid Waste Management Planning	0.005	0.005	0.006	
Wastewater Northern Community	0.023	0.025	0.042	
D69 Emergency 911	0.052	0.052	0.053	0.001
Emergency Planning	0.023	0.025	0.028	0.001
Regional District General Services Rate	1.088	1.088	1.152	0.007
Vancouver Island Regional Library	0.200	0.209	0.228	0.019
General Services Tax Rate	1.288	1.297	1.380	0.026
General Services Cost per \$100,000	\$128.80	\$129.70	\$138.00	\$2.60
Regional Parcel Taxes	\$32.07	\$26.52	\$26.26	(0.26)
Current Year Cost at \$100,000	\$160.87	\$156.22	\$164.26	\$2.34
Dollar Change Year over Year	\$11.18	(\$4.65)	\$8.04	
Percent Change Year over Year	7.5%	-2.9%	5.1%	1.5%

Local Service Area Rates				
Errington Fire	0.454	0.459	0.535	
Coombs-Hilliers Fire	0.700	0.728	0.743	
Dashwood Fire	0.725	0.763	0.797	
French Creek Fire	0.405	0.427	0.449	
Hwy. # 4 Streetlighting (Area F)	0.002	0.002	0.002	
Meadowood Fire	\$145	\$233	\$283	

Cost per \$100,000	\$161	\$156	\$164	\$8
Cost per \$200,000	\$290	\$286	\$302	\$16
Cost per \$300,000	\$418	\$416	\$440	\$24
Cost per \$400,000	\$547	\$545	\$578	\$33

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area G Final 2011	Elect Area G Final 2012	Elect Area G Proposed 2013	Changed Service Level
Administration	38,739	40,125	41,839	
Grants In Aid	2,085	4,469	4,239	
Electoral Areas Administration	53,452	55,407	65,274	1,750
D69 Community Justice	11,654	11,677	11,698	
Electoral Area Community Planning	255,178	264,345	275,076	
Regional Growth Strategy	18,266	19,957	21,199	2,252
House Numbering	3,376	3,378	3,381	
Northern Community Economic Development		4,441	7,539	
Hazardous Properties	1,230	1,263	1,302	
Unsightly Premises	1,072	1,133	1,224	
Northern Community Transit	128,212	132,017	143,637	11,620
Solid Waste Management	17,063	17,369	17,421	
Animal Control Area E,G,H,	26,977	27,776	28,477	
Regional Parks - Operations	45,233	47,759	49,793	1,758
Regional Parks - Acquisitions	39,864	43,728	43,908	
Community Parks	95,935	100,030	104,030	
Northern Community Recreation	214,439	226,165	238,581	1,803
Oceanside Place	235,615	244,260	257,329	
Ravensong Aquatic Centre	417,303	426,770	443,314	
Liquid Waste Management Planning	7,709	7,668	7,579	
Wastewater Northern Community	16,423	18,106	30,027	4,190
Drinking Water/Watershed Protection	64,745	36,440	32,931	(3,509)
D69 Emergency 911	79,707	79,627	81,472	1,845
Emergency Planning	34,889	39,031	42,485	1,273
Noise Control	7,925	8,245	8,575	
Regional District General Services Requisition	\$1,822,661	\$1,861,186	\$1,962,330	\$22,982
Vancouver Island Regional Library	281,590	298,516	310,952	12,436
Total Requisition	\$2,104,251	\$2,159,702	\$2,273,282	\$35,418
Percent change year over year	9.4%	2.6%	5.3%	1.6%

LOCAL SERVICE AREAS			
Errington Fire	254,950	268,200	312,351
Parksville Local Fire	114,215	104,215	104,215
Nanoose Bay Fire	561,595	581,250	598,690
Dashwood Fire	382,580	392,990	410,240
French Creek Fire	380,060	399,065	419,018
Rural Areas Streetlighting	14,565	14,000	14,140
Fr. Creek Village Streetlighting	5,325	5,435	5,595
Highway Intersection Streetlights	2,970	1,000	1,000
Morningstar Streetlighting	13,201	13,465	13,735
Sandpiper Streetlighting	10,340	10,340	10,440
Englishman River Community Streetlighting	5,000	5,150	5,305
Englishman River Stormwater	4,500	4,500	4,725

REGIONAL DISTRICT OF NANAIMO

2013 BUDGET

HISTORY OF TAX RATES

	Elect Area G	Elect Area G	Elect Area G	Changed Service Level
	Final 2011	Final 2012	Proposed 2013	
Administration	0.025	0.026	0.027	
Grants In Aid	0.001	0.003	0.003	
Electoral Area Administration	0.035	0.036	0.042	0.001
Electoral Area Community Planning	0.165	0.172	0.179	
Building Inspection	0.000		0	
Regional Growth Strategy	0.012	0.013	0.014	0.001
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.001	0.001	0.001	
Unightly Premises	0.001	0.001	0.001	
Northern Community Transit	0.083	0.086	0.093	0.007
Solid Waste Management	0.011	0.011	0.011	
Animal Control Area E,G,H, Noise Control	0.017 0.005	0.018 0.005	0.018 0.006	
Regional Parks	0.029	0.031	0.032	0.001
Community Parks	0.062	0.065	0.068	
Northern Community Recreation	0.139	0.147	0.155	0.001
Oceanside Place	0.152	0.159	0.167	
Ravensong Aquatic Centre	0.270	0.277	0.288	
Liquid Waste Management Planning	0.005	0.005	0.005	
Wastewater Northern Community	0.023	0.025	0.042	
D69 Emergency 911	0.052	0.052	0.053	0.001
Emergency Planning	0.023	0.025	0.028	0.001
Feasibility Studies	0.004			
Regional District General Services Rate	1.117	1.160	1.235	0.013
Vancouver Island Regional Library	0.182	0.194	0.202	0.008
General Services Tax Rate	1.299	1.354	1.437	0.021
General Services Cost per \$100,000	\$129.90	\$135.40	\$143.70	\$2.10
Regional Parcel Taxes	\$32.07	\$26.52	\$26.26	(0.26)
Current Year Cost at \$100,000	\$161.97	\$161.92	\$169.96	\$1.84
Dollar Change Year over Year	\$5.98	(\$0.05)	\$8.04	
Percent Change Year over Year	3.8%	0.0%	5.0%	1.1%

Local Service Area Rates				
Errington Fire	0.454	0.459	0.535	
Parksville Local Fire	0.483	0.428	0.429	
Dashwood Fire	0.725	0.763	0.797	
French Creek Fire	0.405	0.427	0.449	
Rural Areas Streetlighting	0.062	0.060	0.063	
Fr. Creek Village Streetlighting	0.157	0.162	0.166	
Highway Intersection Streetlights (French Creek)	0.003	0.001	0.001	
Morningstar Streetlighting	0.072	0.073	0.074	
Sandpiper Streetlighting	0.087	0.085	0.085	
Englishman River Community Streetlighting	0.050	0.050	0.052	

Cost per \$100,000	\$162	\$162	\$170	\$8
Cost per \$200,000	\$292	\$297	\$314	\$17
Cost per \$300,000	\$422	\$433	\$457	\$24
Cost per \$400,000	\$552	\$568	\$601	\$33

**REGIONAL DISTRICT OF NANAIMO
2013 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area H Final 2011	Elect Area H Final 2012	Elect Area H Proposed 2013	Changed Service Level
Administration	26,095	26,741	27,885	
Grants In Aid	881	3,390	3,236	
Electoral Areas Administration	36,006	36,925	43,504	1,166
D69 Community Justice	8,020	8,040	8,057	
Electoral Area Community Planning	171,889	176,167	183,335	
Regional Growth Strategy	10,788	11,712	12,419	1,319
House Numbering	2,275	2,250	2,252	
Northern Community Economic Development		3,618	5,192	
Hazardous Properties	829	842	869	
Unightly Premises	723	755	816	
Northern Community Transit		61,628	60,540	(1,088)
Solid Waste Management	10,076	10,193	10,205	
Animal Control Area E,G,H,	18,172	18,510	18,980	
Regional Parks - Operations	22,929	24,210	24,972	879
Regional Parks - Acquisitions	27,434	30,108	30,240	
Community Parks	120,840	123,860	127,575	5,000
Northern Community Recreation	108,035	113,526	121,063	454
Oceanside Place	158,711	162,782	171,506	
Ravensong Aquatic Centre	281,098	284,412	295,463	
Liquid Waste Management Planning	4,552	4,500	4,440	
Wastewater Northern Community	23,509	25,711	42,705	
Drinking Water/Watershed Protection	44,557	25,090	22,680	(2,410)
D69 Emergency 911	53,691	53,066	54,301	1,235
Emergency Planning	23,501	26,012	28,316	848
Feasibility Studies	10,000			
Regional District General Services Requisition	\$1,164,611	\$1,234,048	\$1,300,551	\$7,403
Vancouver Island Regional Library	164,901	173,820	180,516	6,696
Total Requisition	\$1,329,512	\$1,407,868	\$1,481,067	\$14,099
Percent change year over year	10.4%	5.9%	5.2%	1.0%

LOCAL SERVICE AREAS			
Dashwood Fire	382,580	392,990	410,240
Bow Horn Bay Fire	218,545	237,980	273,249

REGIONAL DISTRICT OF NANAIMO

2013 BUDGET

HISTORY OF TAX RATES

	Elect Area H	Elect Area H	Elect Area H	Changed Service Level
	Final 2011	Final 2012	Proposed 2013	
Administration	0.025	0.026	0.027	
Grants In Aid	0.001	0.003	0.003	
Electoral Area Administration	0.035	0.036	0.042	0.001
Electoral Area Community Planning	0.165	0.172	0.179	
Regional Growth Strategy	0.010	0.011	0.012	0.001
House Numbering	0.002	0.002	0.002	
Hazardous Properties	0.001	0.001	0.001	
Unsightly Premises	0.001	0.001	0.001	
Northern Community Transit		0.048	0.047	(0.001)
Northern Community Custom Transit		0.012	0.012	
Solid Waste Management	0.010	0.010	0.010	
Animal Control Area E,G,H,	0.017	0.018	0.018	
Regional Parks	0.022	0.024	0.024	0.001
Community Parks	0.116	0.121	0.124	0.005
Northern Community Recreation	0.104	0.111	0.118	
Oceanside Place	0.152	0.159	0.167	
Ravensong Aquatic Centre	0.270	0.277	0.288	
Liquid Waste Management Planning	0.004	0.004	0.004	
Wastewater Northern Community	0.023	0.025	0.042	
D69 Emergency 911	0.052	0.052	0.053	0.001
Emergency Planning	0.023	0.025	0.028	0.001
Feasibility Studies	0.010	0.000	0.000	
Regional District General Services Rate	1.043	1.138	1.202	0.009
Vancouver Island Regional Library	0.158	0.169	0.176	0.007
General Services Tax Rate	1.201	1.307	1.378	0.016
General Services Cost per \$100,000	\$120.10	\$130.70	\$137.80	\$1.60
Regional Parcel Taxes	\$32.07	\$26.52	\$26.26	(0.26)
Current Year Cost at \$100,000	\$152.17	\$157.22	\$164.06	\$1.34
Dollar Change Year over Year	\$8.68	\$5.05	\$6.84	
Percent Change Year over Year	6.0%	3.3%	4.4%	0.9%
Local Service Area Rates				
Dashwood Fire	0.725	0.763	0.797	
Bow Horn Bay Fire	0.540	0.579	0.665	
Cost per \$100,000	\$152	\$157	\$164	\$7
Cost per \$200,000	\$272	\$288	\$302	\$14
Cost per \$300,000	\$392	\$419	\$440	\$21
Cost per \$400,000	\$512	\$549	\$577	\$28