

**REGIONAL DISTRICT OF NANAIMO
FINANCIAL PLAN 2017 to 2021
INDEX**

PAGE NO. DESCRIPTION

Organizational Chart

1	Organizational Chart
2-3	RDN Services and Participants

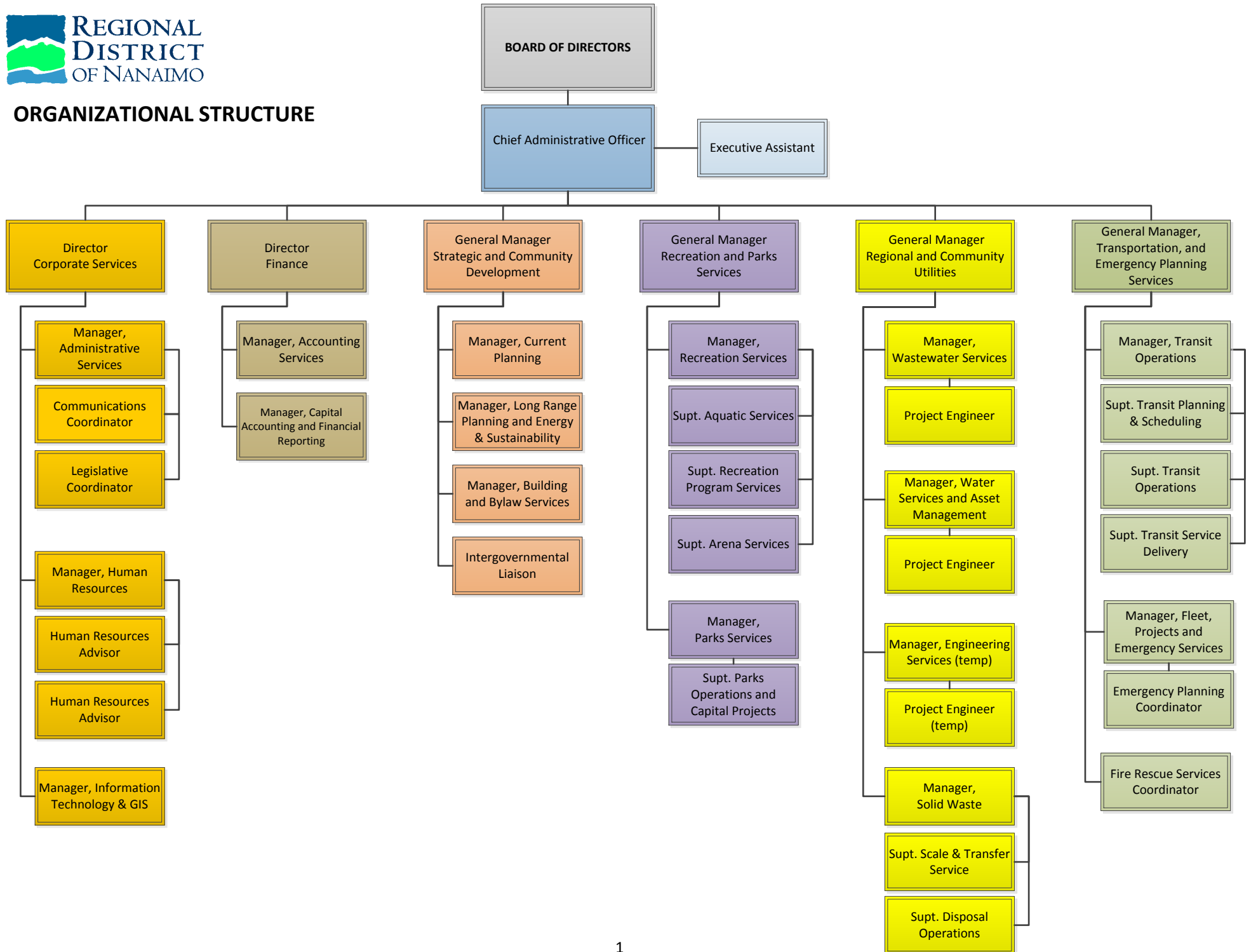
2017 Budget Summaries

4	Chart - Sources of Revenues
5	Chart - Expenditure by Service
6	Analysis of Changes in General Property Tax Revenues
7-9	Summary of Tax Revenues
10-11	Overall Budget Summaries
12	Chart - Member Share of Tax Revenues
13	Summary of Estimated General Services Property Tax Change
14-16	Summary of Participation by Member
17	Summary of New/Changed Service Levels
18	Summary of Changes for Other Jurisdictions
19	Summary of Changes in Existing Services
20-21	Summary of Statutory Reserve Fund Balances

Member Summaries

23-24	City of Nanaimo
25-26	District of Lantzville
27-28	City of Parksville
29-30	Town of Qualicum Beach
31-32	Electoral Area A
33-34	Electoral Area B
35-36	Electoral Area C
37-38	Electoral Area E
39-40	Electoral Area F
41-42	Electoral Area G
43-44	Electoral Area H

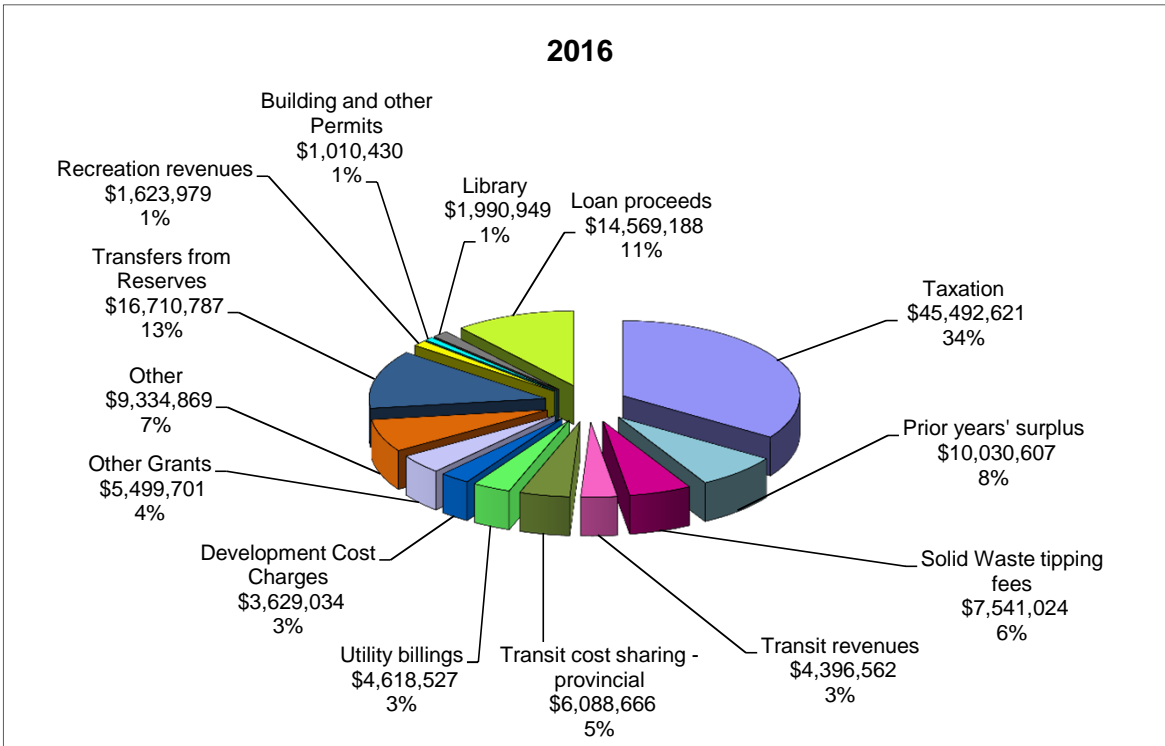
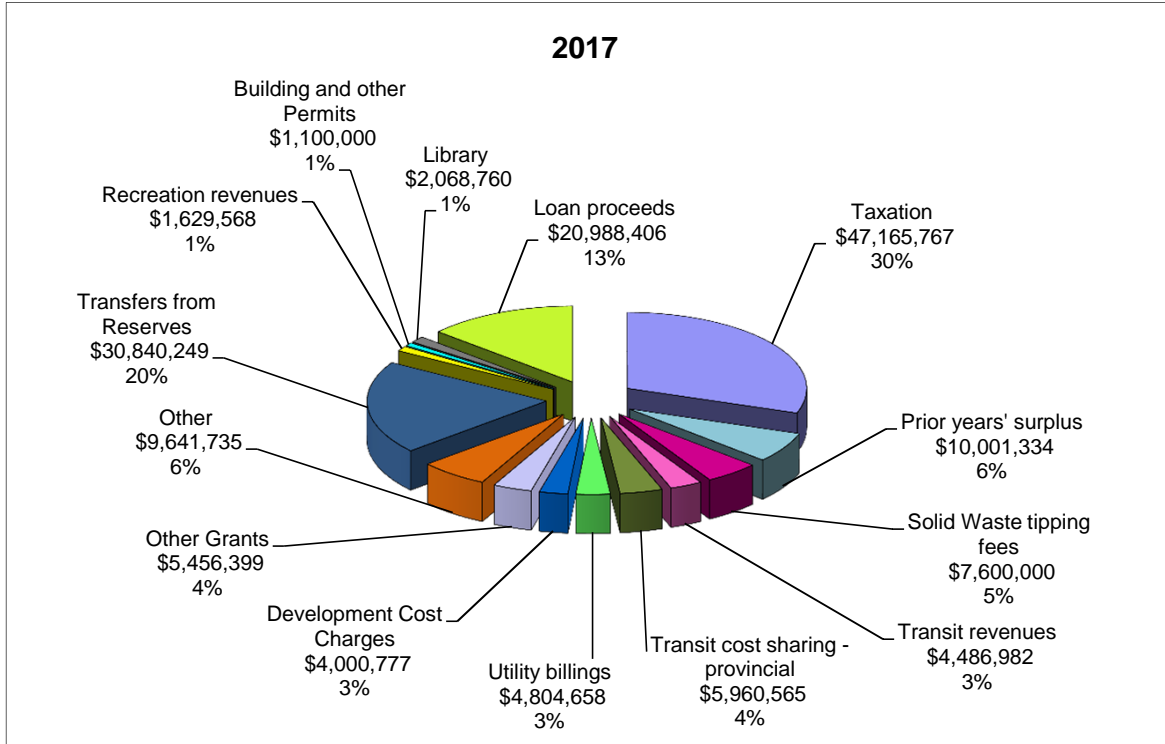
ORGANIZATIONAL STRUCTURE



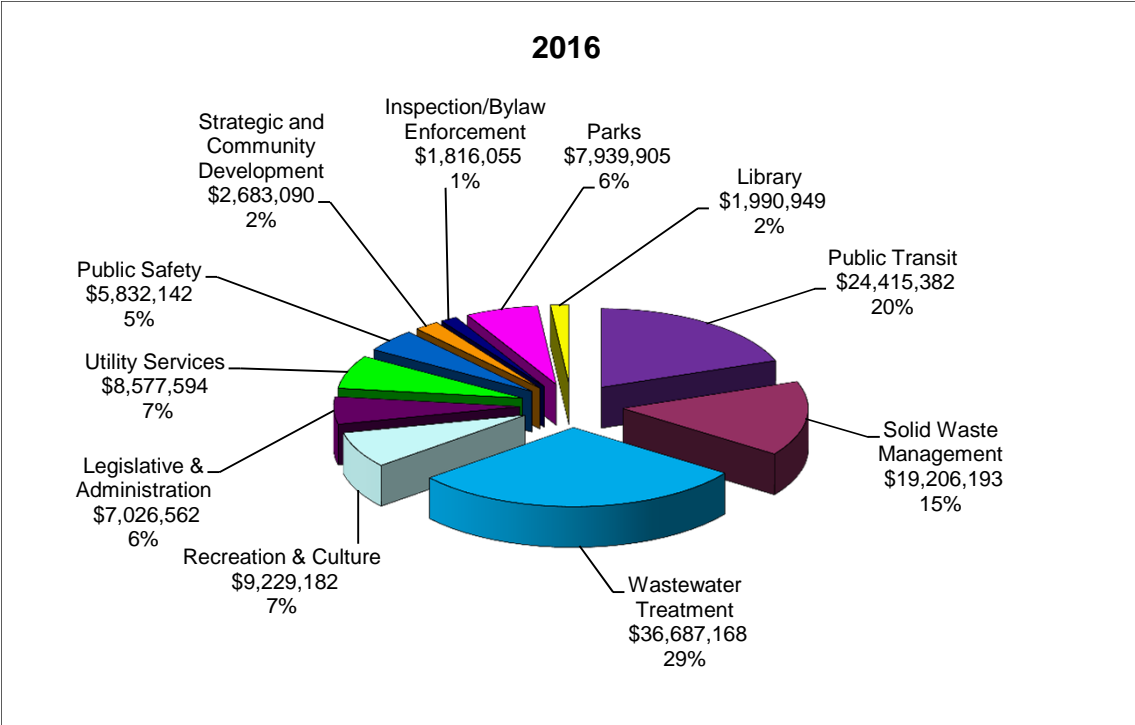
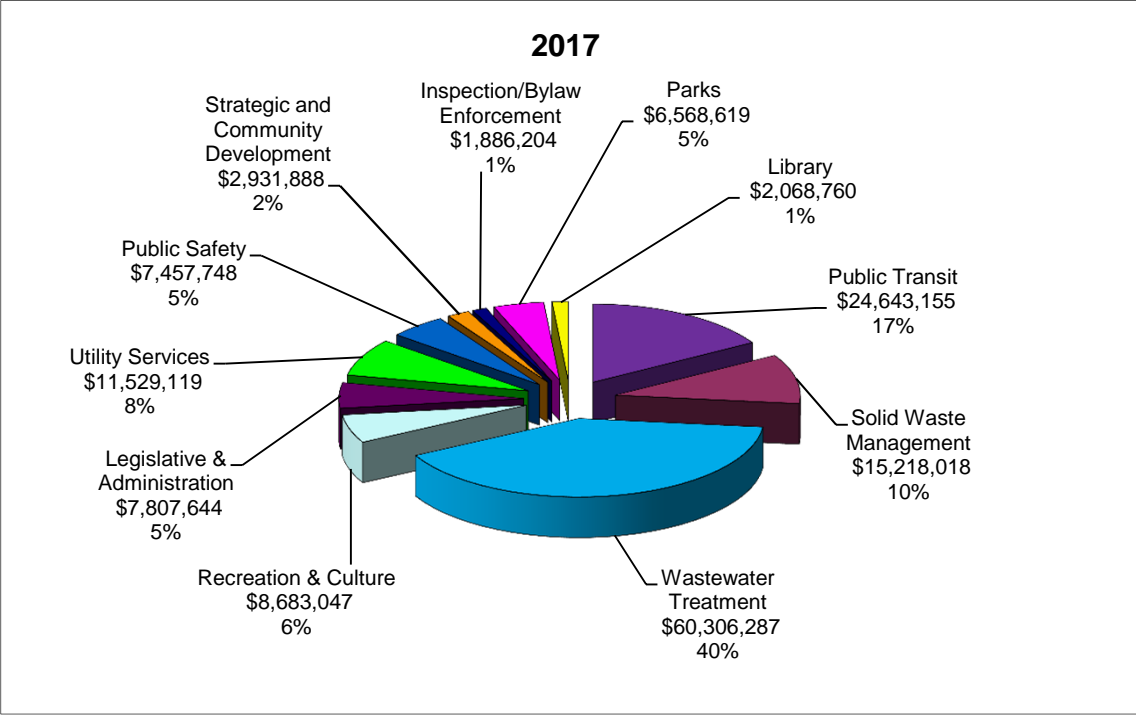
RDN SERVICES AND PARTICIPANTS X = Entire Electoral Area or Municipality O = Portion of Electoral Area or Municipality												
	NANAIMO	PARKSVILLE	QUALICUM BEACH	LANTZVILLE	AREA A	AREA B	AREA C	AREA E	AREA F	AREA G	AREA H	Requisition Allocation
Administration	X	X	X	X	X	X	X	X	X	X	X	Assessment
Grants In Aid	X	X	X	X	X	X	X	X	X	X	X	Assessment
Port Theatre Contribution					X	X	X	X				Assessment
Southern Community Search & Rescue Contribution	X			X	X	X	X					Population
Northern Community Search & Rescue Contribution		X	X		X	X	X	X	X	X	X	Population
Northern Community Marine Search & Rescue Contribution											X	Assessment
V.I. Regional Library					X	X	X	X	X	X	X	50% Population/50% Assessment
Southern Community Restorative Justice & Victim Services					X	X	X					Assessment
Northern Community Crime Prevention and Community Justice		X	X					X	X	X	X	Parcel tax
Electoral Area (Community) Planning					X		X	X	X	X	X	Assessment
Regional Growth Management	X	X	X	X	X	X	X	X	X	X	X	50% Population/50% Assessment
House Numbering				X	X	X	X	X	X	X	X	Assessment
Southern Community Economic					X	X	X					Assessment
Northern Community Economic		X	X					X	X	X	X	Parcel tax
Hazardous Properties (nuisance control)				contract	X	X	X	X		X	X	Assessment
Unightly Premises				contract	X	X	X	X		X	X	Assessment
Southern Community Transit	X			X	X		O					Usage
D69 Community Transit		X	X					X		X	X	40% Population/60% usage
Gabriola Taxi Saver							O					Assessment
Gabriola Transit Contribution							X					Assessment
Gabriola Emergency Wharf (Descano Bay)							X					Assessment
Solid Waste Disposal (Landfills)	X	X	X	X	X	X	X	X	X	X	X	50% Population/50% Assessment
Animal Control												
Areas E,G,H								X		X	X	Assessment
Area F									X			Assessment
Areas A,B,C				contract	X	X	X					Assessment
Regional Parks and Trails	X	X	X	X	X	X	X	X	X	X	X	Operations = Population/ Acquisition = Parcel Tax
Community Parks					X	X	X	X	X	X	X	Assessment
Northern Community Recreation		X	X					X	X	X	X	Assessment/Sportsfields by usage
Oceanside Place Arena		X	X					X	X	X	X	70% Assessment/30% Usage
Ravensong Aquatic Centre		X	X						X	X	X	70% Assessment/30% Usage
Southern Community Recreation				X	X	X	X					Usage
Electoral Area A Recreation & Culture					X							Assessment
Gabriola Island Rec Commission						X						Assessment
Wastewater-Southern	O			O								Flow data
Duke Point Sewer (funds Duke Point PCC)	O				O							Assessment
Cedar (collection & debt)					O							Parcel tax
Liquid Waste Mgmt Planning	X	X	X	X	X	X	X	X	X	X	X	50% Population/50% Assessment
Wastewater-Northern		O	O					O		O		Flow data
Fairwinds Sewer Facilities (& collection)								O				Parcel tax
French Creek Sewer										O		Parcel tax
Pacific Shores Sewer								O				Parcel tax
Surfside Sewer										O		Parcel tax
Barclay Crescent Sewer										O		Parcel tax
Hawthorne Rise Sewer Capital Financing										O		Parcel tax

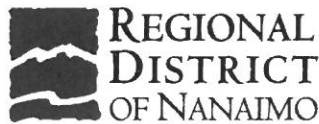
RDN SERVICES AND PARTICIPANTS X = Entire Electoral Area or Municipality O = Portion of Electoral Area or Municipality												
	NANAIMO	PARKSVILLE	QUALICUM BEACH	LANTZVILLE	AREA A	AREA B	AREA C	AREA E	AREA F	AREA G	AREA H	Requisition Allocation
Reid Road Sewer Capital Financing										O		Parcel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

REGIONAL DISTRICT OF NANAIMO SOURCES OF REVENUE



REGIONAL DISTRICT OF NANAIMO EXPENDITURE BY SERVICE





2017 BUDGET

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

	%		
	Change		
General Services Property Tax Revenues 2016		38,963,500	
Changed service levels			
Southern Community Wastewater		725,000	New debt servicing and capital program for Secondary treatment/marine outfall
Northern Community Wastewater		190,000	Additional capital projects & maintenance of reserve fund transfers for 2019 expansion
Legislative Services		150,000	Regional Services Review, 50th anniversary + website upgrades
Area B Community Parks		63,000	Mudge Island park purchase debt servicing
Transportation Services		60,000	Northern Expansion - 1400 hours in 2017 (estimate pending BC Transit revised budget)
Gabriola Transit Contribution		38,335	Addition for full year funding - new service
Drinking Water/Watershed Protection		38,315	Increase from municipal participation/changed rates
Hazardous Properties		22,000	Cassidy Property Clean Up Legal
Emergency Planning		15,000	Table top exercise, temporary position + CECA Coms Trailer
Grants in Aid		10,000	Coastal Invasive Species Committee - 2016 grant collected in 2017
Gabriola Island Recreation		8,000	Increase contribution to Gabriola Island Recreation Society
Unightly Premises		3,600	Increase reserve fund transfer pending EA H clean up litigation
Descanso Bay Wharf		1,000	Addition of Green's Landing Wharf
	3.4%	1,324,250	
Changes for Other Jurisdictions			
Vancouver Island Regional Library		77,811	Budget per VIRL
D69 E911		39,273	Per preliminary budget from NI 911 includes FireCom adjustments
Southern Community - Facilities & Sportsfield agreement		10,496	Preliminary per 2016 budget from Nanaimo
D68 E911		6,059	Firecom agreement impacts
Northern Community - Sportsfield agreement		5,493	Preliminary estimate of costs from Parksville & Qualicum
	0.3%	139,132	
Changes within existing service levels			
Grants in Aid		(799,000)	Impact of return of ICF requisition
Ravensong Aquatic Centre		(500,000)	Completion of 20 year debt servicing requisition
Other increases/decreases		982,152	Includes \$100,000 for solid waste increase to offset tipping fee revenue decline and develop reserves
	-0.8%	(316,848)	
General Services Property Tax Revenues 2017 - Change	2.9%	40,110,034	
Total Annual 2017 Tax Revenues		49,234,527	
Less: Local Service Area/Parcel Taxes		(9,124,493)	
2017 General Services Tax Revenues		40,110,034	
2016 General Services Tax Revenues		(38,963,500)	
Change	2.9%	1,146,534	
General services property taxes are levied to all properties within the Electoral Area. Local Service Area taxes are paid only by property owners within the boundaries of the specific service area.			
Local Services Property Tax Revenues 2017 - Change			
Local Service Area/Parcel taxes in 2016		8,525,631	
Changed Service Levels			
Nanoose Bulk Water		84,000	Englishman River Water Service Joint Venture capital program
All fire service areas		80,000	Fire Services Coordinator implementation
Nanoose Peninsula Water		34,000	Capital program, debt servicing
Coombs-Hilliers Fire Department		33,000	Build capital reserves & Implementation of paid fire chief program
French Creek Fire Service		25,000	Estimate for increased transfer to TQB & Parksville for contract renewal
Errington Fire Department		24,000	Build capital reserves for trucks/hall infrastructure + additional wages
Fairwinds Sewer & Treatment Plan		20,000	Reserve fund development for secondary treatment
Extension Fire Department		15,000	Build capital reserves for trucks/hall
French Creek Sewer		12,000	Transfer to French Creek Pollution Control Centre (FCPCC)
Hawthorne Rise Debt levy		1,803	New service debt servicing implementation
	3.9%	328,803	
Local Service Area/Parcel taxes 2017		9,124,493	
Total change from 2016	7.0%	598,862	



Summary of Tax Revenues/Municipal Participation Agreements

	2016 FINAL Mar 2016	2017 Proposed Nov 2016	change from 2016 \$	change from 2016 %
CORPORATE SERVICES				
Corporate Administration	1,103,007	1,310,157	207,150	18.8%
House Numbering	21,500	21,500	0	0.0%
Electoral Areas Admin/Building Policy & Advice	428,795	447,992	19,197	4.5%
Lantzville Service Participation Agreement	19,136	19,600	464	2.4%
General Grants In Aid	80,150	(734,000)	(814,150)	-1015.8%
Southern Restorative Justice/Victim Services	16,000	16,000	0	0.0%
Northern Community Justice	122,300	122,300	0	0.0%
	1,790,888	1,203,549		
STRATEGIC & COMMUNITY DEVELOPMENT				
Electoral Area Community & Long Range Planning	1,495,256	1,562,543	67,287	4.5%
Regional Growth Strategy	433,857	455,549	21,692	5.0%
Economic Development - Southern Community	177,000	190,000	13,000	7.3%
Economic Development - Northern Community	50,000	50,000	0	0.0%
Animal Control - Area A, B, C, Lantzville	67,482	68,832	1,350	2.0%
Animal Control Area E, G, H	83,252	84,917	1,665	2.0%
Animal Control Area F	18,595	18,781	186	1.0%
Hazardous Properties	14,511	36,927	22,416	154.5%
Unightly Premises	7,841	11,461	3,620	46.2%
Noise Control	38,734	41,635	2,901	7.5%
	2,386,528	2,520,645		
RECREATION & PARKS				
Ravensong Aquatic Centre	2,524,505	2,020,829	(503,676)	-20.0%
Oceanside Place	1,878,543	1,934,899	56,356	3.0%
Northern Community Recreation	1,107,471	1,140,657	33,186	3.0%
Gabriola Island Recreation	111,876	124,351	12,475	11.2%
Area A Recreation & Culture	188,171	193,816	5,645	3.0%
Port Theatre/Cultural Centre Contribution	82,869	83,813	944	1.1%
Regional Parks - operating	1,329,060	1,362,287	33,227	2.5%
Regional Parks - capital	946,036	951,216	5,180	0.5%
Electoral Areas Community Parks	1,100,610	1,218,439	117,829	10.7%
	9,269,141	9,030,307		
REGIONAL & COMMUNITY UTILITIES				
Southern Wastewater Treatment	6,107,395	7,023,504	916,109	15.0%
Northern Wastewater Treatment	3,924,468	4,114,561	190,093	4.8%
Liquid Waste Management Planning	168,366	171,733	3,367	2.0%
Drinking Water Protection	505,237	543,552	38,315	7.6%
Solid Waste Management & Disposal	578,088	722,610	144,522	25.0%
	11,283,554	12,575,960		
TRANSIT & EMERGENCY SERVICES				
Southern Community Transit	8,565,785	8,822,759	256,974	3.0%
Northern Community Transit	1,012,665	1,093,679	81,014	8.0%
Descanso Bay Emergency Wharf	5,914	6,961	1,047	17.7%
Gabriola Transit contribution	97,665	136,000	38,335	39.3%
Gabriola Taxi saver	11,940	15,000	3,060	25.6%
Emergency Planning	272,354	296,865	24,511	9.0%
Lantzville Service Participation Agreement	24,203	25,792	1,589	6.6%
District 68 Search & Rescue	47,563	47,884	321	0.7%
District 69 Marine Search & Rescue	5,000	5,000	0	0.0%
District 69 Land Search & Rescue	10,000	10,200	200	2.0%
	10,053,089	10,460,140		
GENERAL TAXATION FOR OTHER JURISDICTIONS				
SD 68 Emergency 911	151,278	157,337	6,059	4.0%
SD 69 Emergency 911	605,464	644,737	39,273	6.5%
Southern Community Recreation	1,157,962	1,168,458	10,496	0.9%
Northern Community Sportsfield Agreement	274,647	280,140	5,493	2.0%
Vancouver Island Regional Library	1,990,949	2,068,760	77,811	3.9%
	4,180,300	4,319,432		
GENERAL SERVICES PROPERTY TAX REVENUES				
	38,963,500	40,110,033		
	5.4%	2.9%		
LOCAL SERVICE AREA TAX REVENUES				
Duke Point Wastewater Treatment	226,779	231,315	4,536	2.0%
Northern Community Wastewater -other benefitting areas	940,977	994,156	53,179	5.7%
Fire Protection Areas	3,433,724	3,725,455	291,731	8.5%
Streetlighting Service Areas	84,789	87,396	2,607	3.1%
Stormwater Management	9,739	9,839	100	1.0%
Utility Services	3,829,623	4,076,333	246,710	6.4%
	8,525,631	9,124,494		
NET PROPERTY TAX REVENUES/MUNICIPAL SERVICE PARTICIPATION AGREEMENTS				
	47,489,131	49,234,527		
	5.5%	3.7%		



Summary of Tax Revenues/Municipal Participation Agreements

	2016 FINAL Mar 2016	2017 Proposed Nov 2016	change from 2016 \$	change from 2016 %
ADDITIONAL DETAILS - GENERAL SERVICES				
PORT THEATRE/CULTURAL CENTRE CONTRIBUTION				
Electoral Area A	15,120	15,347	227	1.5%
Electoral Area B	27,136	27,363	227	0.8%
Electoral Area C (Extension)	15,020	15,126	106	0.7%
Electoral Area C (E.Wellington)	3,890	3,948	58	1.5%
Electoral Area E	21,703	22,029	326	1.5%
	82,869	83,813		
COMMUNITY PARKS				
Electoral Area A	186,000	188,490	2,490	1.3%
Electoral Area B	188,828	260,000	71,172	37.7%
Electoral Area C(Extension)	66,161	68,807	2,646	4.0%
Electoral Area C(E. Wellington)	85,409	89,679	4,270	5.0%
Electoral Area E	126,000	142,080	16,080	12.8%
Electoral Area F	148,800	156,240	7,440	5.0%
Electoral Area G	114,739	126,623	11,884	10.4%
Electoral Area H	184,673	186,520	1,847	1.0%
	1,100,610	1,218,439		
ADDITIONAL DETAILS - LOCAL SERVICES TAX REVENUES				
FIRE PROTECTION				
Nanaimo River Fire (Area C)	17,792	17,792	0	0.0%
Coombs-Hilliars Fire Volunteer (Area F)	406,318	466,406	60,088	14.8%
Errington Fire Volunteer (Area F)	452,901	496,086	43,185	9.5%
Nanoose Bay Fire Volunteer (Area E)	644,095	702,065	57,970	9.0%
Dashwood Fire Volunteer (Area F,G,H)	527,960	553,709	25,749	4.9%
Meadowood Fire (Area F)	139,358	139,357	(1)	0.0%
Extension Fire Volunteer (Area C)	157,736	186,808	29,072	18.4%
Bow Horn Bay (Area H)	333,448	353,104	19,656	5.9%
Cassidy Waterloo Fire Contract (Area A, C)	158,758	166,759	8,001	5.0%
Wellington Fire Contract (Area C - Pleasant Valley)	75,644	80,547	4,903	6.5%
Parksville (Local) Fire Contract (Area G)	94,172	97,014	2,842	3.0%
French Creek Fire Contract (Area G)	425,542	465,808	40,266	9.5%
	3,433,724	3,725,455		
STREETLIGHTING				
Rural Areas Streetlighting	16,356	16,356	0	0.0%
Fairwinds Streetlighting	23,500	23,500	0	0.0%
French Creek Village Streetlighting	6,851	7,536	685	10.0%
Highway Intersections Streetlighting (French Creek)	1,173	1,279	106	9.0%
Morningstar Streetlighting	15,300	15,912	612	4.0%
Sandpiper Streetlighting	11,962	12,799	837	7.0%
Hwy # 4 (Area F)	3,850	4,043	193	5.0%
Englishman River Community	5,797	5,971	174	3.0%
	84,789	87,396		
NOISE CONTROL				
Noise Control Area A	7,271	8,541	1,270	17.5%
Noise Control Area B	8,575	9,350	775	9.0%
Noise Control Area C	7,068	7,599	531	7.5%
Noise Control Area E	7,496	7,571	75	1.0%
Noise Control Area G	8,324	8,574	250	3.0%
	38,734	41,635		
UTILITIES				
Englishman River Community Stormwater	5,014	5,114	100	2.0%
Cedar Sewer Stormwater	4,725	4,725	0	0.0%
	9,739	9,839		



Summary of Tax Revenues/Municipal Participation Agreements

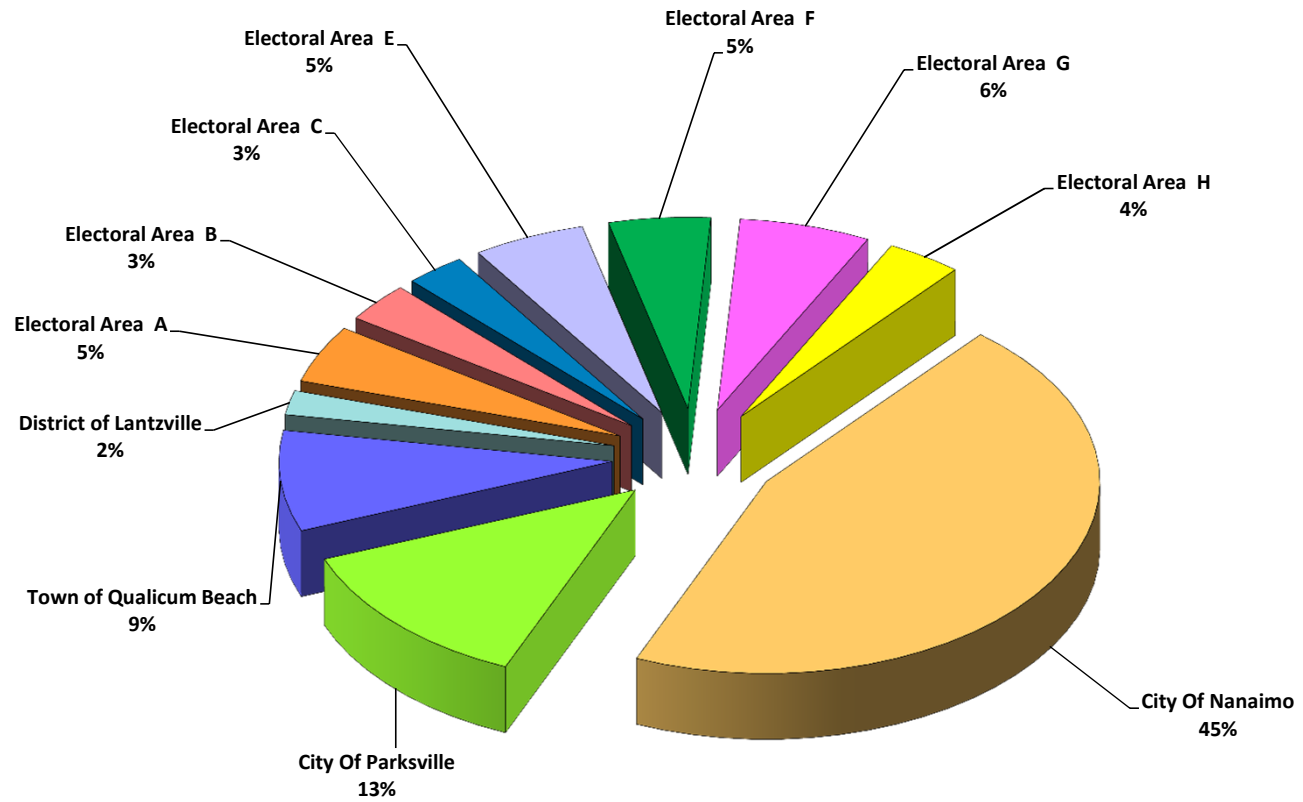
	2016 FINAL Mar 2016	2017 Proposed Nov 2016	change from 2016 \$	change from 2016 %					
UTILITY SERVICES - PARCEL TAX REVENUES									
					2016	2016	2017	2017	Change
					# of parcels		# of parcels		
WATER UTILITIES									
Nanoose Peninsula (Area E)	851,881	902,994	51,113	6.0%	2,503	340	2,503	361	20
Driftwood (Area E)	5,458	5,458	0	0.0%	13	420	13	420	0
Surfside(Area G)	14,083	14,505	422	3.0%	39	361	39	372	11
French Creek(Area G)	72,243	77,300	5,057	7.0%	239	302	239	323	21
Englishman River Community(Area G)	37,602	37,602	0	0.0%	157	240	157	240	0
Whiskey Creek Water(Area F)	89,824	90,722	898	1.0%	126	713	126	720	7
San Pareil Water(Area G)	133,480	133,480	0	0.0%	289	462	289	462	0
San Pareil Water(Fire Improvements Debt levy)	74,212	74,213	1	0.0%	268	277	268	277	0
Melrose Place(Area F)	22,597	23,049	452	2.0%	28	807	28	823	16
Decourcey Water(Area A)	7,871	8,186	315	4.0%	5	1,574	5	1,637	63
Nanoose Bulk Water (Area E)	937,418	1,021,786	84,368	9.0%	2,505	374	2,505	408	34
French Creek Bulk Water (Area G)	4,320	4,320	0	0.0%	2,200	2	2,200	2	0
Westurne Heights Water		18,576	0	NEW			17	1,093	NEW
	2,250,989	2,412,191							
SEWAGE COLLECTION UTILITIES									
Hawthorne Rise Debt levy	8,138	9,941	1,803	22.2%	14	581	14	710	129
Reid Road Debt levy	5,316	3,624	(1,692)	-31.8%	5	1,063	5	725	(338)
French Creek (Area G)	635,083	685,890	50,807	8.0%	1,907	333	1,907	360	27
Fairwinds (Area E)	557,798	581,919	24,121	4.3%	796	701	796	731	30
Surfside Sewer (area G)	21,209	21,633	424	2.0%	27	786	27	801	16
Pacific Shores (Area E)	66,638	69,970	3,332	5.0%	129	517	129	542	26
Barclay Crescent (Area G)	150,473	156,632	6,159	4.1%	245	varies	245	varies	
Cedar Sewer Service (Operating)(Area A)	28,191	28,755	564	2.0%		varies		varies	
Cedar Sewer Service (Capital Financing) (Area A)	105,788	105,778	(10)	0.0%	varies	varies	varies	varies	
	1,578,634	1,664,142							
TOTAL UTILITY PARCEL TAX REVENUES	3,829,623	4,076,333							
	6.02%	6.44%							

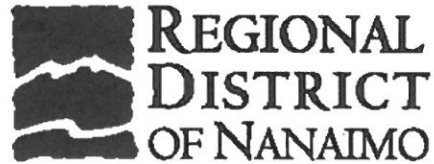
	2016 Actuals September YTD	2016 Budget	2017 Proposed Budget	Budget to Budget variance %
Operating Revenues				
Municipal agreements	(240,901)	(321,202)	(328,912)	2.4%
Parcel taxes	(3,386,216)	(4,514,950)	(4,761,879)	5.5%
Property taxes	(31,989,734)	(42,652,979)	(44,143,736)	3.5%
	(35,616,851)	(47,489,131)	(49,234,527)	3.7%
Grants in lieu of taxes	(170,928)	(149,645)	(149,245)	
Operating grants	(4,870,514)	(6,449,033)	(6,212,296)	
Planning grants	(24,204)	(272,260)	(247,315)	
Concession sales	(2,886)	(3,000)	(3,500)	
Transit fares	(3,327,733)	(4,401,561)	(4,486,981)	
Operations	(2,720,324)	(3,211,325)	(3,551,545)	
Recreation - other operating	(310,010)	(411,785)	(452,315)	
Recreation fees	(527,284)	(590,740)	(588,895)	
Recreation facility rentals	(370,147)	(549,505)	(541,172)	
Recreation vending sales	(3,501)	(4,500)	(4,500)	
Landfill tipping fees	(6,079,904)	(7,200,000)	(7,600,000)	
Utility user fees	(4,563,785)	(4,629,751)	(4,804,657)	
Transfer from reserve - non capital	(180,347)	(563,157)	(1,215,700)	
Interest income	(223,913)	(150,000)	(150,000)	
Miscellaneous	(5,334,880)	(7,612,435)	(7,801,950)	
Interdepartmental recoveries	(5,298,636)	(6,913,798)	(6,270,925)	
Total Operating Revenues	(69,625,847)	(90,601,626)	(93,315,523)	3.0%
Operating Expenditures				
Administration	3,140,135	4,390,985	4,508,658	
Grants in aid	54,517	56,528	32,836	
Legislative	344,700	498,394	511,635	
Professional fees	1,037,393	2,522,668	2,364,270	
Building oper & maint	2,121,039	3,232,608	3,256,405	
Vehicle & Equip- oper & maint	5,643,571	7,878,996	7,583,762	
Operating costs	10,344,990	16,861,610	17,112,121	
Program costs	630,272	946,870	1,090,078	
Transfer to other govt / org	6,487,091	7,244,413	7,155,958	
Total Operating Expenditures (excluding wages)	29,803,708	43,633,072	43,615,723	
Wages & benefits	22,487,471	30,665,190	32,468,812	5.9%
Total Operating Expenditures (including wages)	52,291,179	74,298,262	76,084,535	2.4%
Contribution to reserve funds	8,882,304	8,456,997	9,007,942	
Operating (surplus) / deficit	(8,452,364)	(7,846,367)	(8,223,046)	
Capital Asset Expenditures				
Capital expenditures	20,710,227	44,816,373	62,818,320	
Transfers from reserves	(5,445,001)	(20,069,387)	(33,625,326)	
Grants and other	(7,901,675)	(6,426,060)	(4,808,108)	
New borrowing	(5,422,984)	(14,974,713)	(20,988,406)	
Net Capital Assets funded from Operations	1,940,567	3,346,213	3,396,480	1.5%
Capital Financing Charges				
Existing debt (principal)	3,355,104	4,787,627	4,352,669	
Existing debt (interest)	2,920,237	4,513,284	4,545,968	
New Debt (principal & interest)		150,885	209,884	
Total Capital Financing Charges	6,275,341	9,451,796	9,108,521	(3.6%)
Net (surplus)/deficit for the year	(236,456)	4,951,642	4,281,955	
Prior year (surplus) / deficit	(11,482,486)	(11,482,486)	(10,001,334)	
(Surplus) applied to future years	(11,718,942)	(6,530,844)	(5,719,379)	

GENERAL REVENUE FUND
2017 Proposed Budget

	CORPORATE Budget 2016	SERVICES Budget 2017	STRATEGIC & COMM Budget 2016	DEVELOPMENT Budget 2017	REGIONAL & Budget 2016	COMM UTILITIES Budget 2017	RECREATION & Budget 2016	PARKS SERVICES Budget 2017	TRANSPORTATION & SOLID WASTE Budget 2016	Budget 2017	TOTAL Budget 2016	REVENUE Budget 2017	FUND % Change
REVENUES													
TAX REQUISITION	3,781,837	3,272,309	2,386,528	2,520,645	16,375,461	17,974,999	10,701,750	10,478,905	14,243,555	14,987,669	47,489,131	49,234,527	3.7%
GRANTS	158,890	140,890	209,128	53,195	1,825,025	3,449,387	4,115,245	1,347,707	6,988,710	6,425,785	13,296,998	11,416,964	
OPERATING REVENUE	19,554	22,076	1,213,763	1,341,711	13,650,849	14,362,256	1,608,515	1,629,568	4,509,487	4,677,956	21,002,168	22,033,567	
OTHER REVENUE	11,623,380	12,482,148	382,385	531,975	33,547,324	50,596,175	1,507,942	1,528,475	3,222,459	4,913,534	50,283,490	70,052,307	
PRIOR YEARS SURPLUS (DEFICI)	1,244,851	1,269,738	1,206,108	999,999	4,832,295	4,413,487	1,522,596	1,099,962	2,676,636	2,218,148	11,482,486	10,001,334	
TOTAL REVENUES	16,828,512	17,187,161	5,397,912	5,447,525	70,230,954	90,796,304	19,456,048	16,084,617	31,640,847	33,223,092	143,554,273	162,738,699	
EXPENSES													
OFFICE OPERATING	188,602	204,333	398,735	399,202	1,858,322	1,803,991	597,498	657,749	1,347,826	1,443,379	4,390,983	4,508,654	
COMMUNITY GRANTS	56,528	32,836									56,528	32,836	
LEGISLATIVE	496,894	510,135					1,500	1,500			498,394	511,635	
PROFESSIONAL FEES	375,550	429,485	331,100	335,600	1,410,078	1,104,315	311,200	363,800	94,740	131,070	2,522,698	2,364,270	
BUILDING - OPER & MAINT	340,947	331,890	40,813	41,313	1,568,859	1,645,070	806,539	751,698	475,449	486,435	3,232,607	3,256,406	
VEH & EQUIP - OPER & MAINT	175,062	195,005	74,766	76,593	1,798,938	1,718,626	236,826	197,535	5,593,401	5,396,003	7,878,993	7,583,762	
OTHER OPERATING COSTS	761,966	771,776	694,746	667,267	10,849,392	10,718,738	1,165,280	1,284,278	3,390,217	3,670,047	16,861,601	17,112,106	
WAGES & BENEFITS	4,176,160	4,295,171	2,418,273	2,650,249	7,937,129	8,586,369	4,619,651	4,602,847	11,513,970	12,334,182	30,665,183	32,468,818	
PROGRAM COSTS	21,000		173,284	258,296	189,300	206,550	563,286	625,231			946,870	1,090,077	
CAPITAL EXPENDITURES	549,500	640,500	72,500	18,000	35,251,642	54,599,142	5,602,994	3,157,378	3,339,737	4,403,300	44,816,373	62,818,320	
DEBT - FINANCING - INTEREST	3,438,815	3,422,558			447,712	547,286	459,224	408,058	167,533	168,067	4,513,284	4,545,969	
DEBT - FINANCING - PRINCIPAL	3,185,994	3,187,018			590,117	800,963	1,004,287	394,867	158,114	179,704	4,938,512	4,562,552	
CONTINGENCY													
TRSF TO RESERVE FUND	187,550	187,550	156,375	121,875	5,215,586	6,350,154	1,485,659	1,375,638	1,411,826	972,724	8,456,996	9,007,941	
TRSF TO OTHER GOV'T/AGENCIE	2,207,331	2,270,628	376,628	249,695			2,001,992	1,719,644	2,658,462	2,915,991	7,244,413	7,155,958	
TOTAL EXPENDITURES	16,161,899	16,478,885	4,737,220	4,818,090	67,117,075	88,081,204	18,855,936	15,540,223	30,151,275	32,100,902	137,023,405	157,019,304	14.6%
OPERATING SURPLUS (DEFICIT)	666,613	708,276	660,692	629,435	3,113,879	2,715,100	600,112	544,394	1,489,572	1,122,190	6,530,868	5,719,395	

**REGIONAL DISTRICT OF NANAIMO
MEMBER SHARE OF 2017 TAX REVENUE**





**2017
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											
2017	\$ 104	\$ 99	\$ 182	\$ 151	\$ 158	\$ 111	\$ 138	\$ 111	\$ 147	\$ 147	\$ 137
2016	\$ 98	\$ 98	\$ 180	\$ 154	\$ 156	\$ 99	\$ 142	\$ 108	\$ 150	\$ 148	\$ 142
Change per \$100,000	\$ 6	\$ 1	\$ 2	\$ (3)	\$ 2	\$ 12	\$ (4)	\$ 3	\$ (3)	\$ (1)	\$ (5)
Regional Parcel Taxes											
2017	\$ 22	\$ 22	\$ 27	\$ 27	\$ 22	\$ 22	\$ 22	\$ 29	\$ 29	\$ 29	\$ 29
2016	\$ 21	\$ 21	\$ 27	\$ 27	\$ 22	\$ 22	\$ 22	\$ 29	\$ 29	\$ 29	\$ 29
Change per property	\$ 1	\$ 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total change at \$100,000	\$ 7	\$ 2	\$ 2	\$ (3)	\$ 2	\$ 12	\$ (4)	\$ 3	\$ (3)	\$ (1)	\$ (5)
Total change at \$200,000	\$ 13	\$ 3	\$ 4	\$ (6)	\$ 4	\$ 24	\$ (8)	\$ 6	\$ (6)	\$ (2)	\$ (10)
Total change at \$300,000	\$ 19	\$ 4	\$ 6	\$ (9)	\$ 6	\$ 36	\$ (12)	\$ 9	\$ (9)	\$ (3)	\$ (15)
Total change at \$400,000	\$ 25	\$ 5	\$ 8	\$ (12)	\$ 8	\$ 48	\$ (16)	\$ 12	\$ (12)	\$ (4)	\$ (20)



**2017 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2016 Final	2017 Proposed	Change from 2016	Changed Service Levels	Other Jurisdictions	Existing Service Levels
City of Nanaimo	17,138,676	18,149,749	1,011,073 5.9%	838,858 4.9%	0 0.0%	172,215 1.0%
General Services Tax cost per \$100,000	\$97.80	\$103.90				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$7.00	\$8.00				
	\$118.80	\$125.90				
	\$3.80	\$7.10				
District of Lantzville	806,894	816,829	9,935 1.2%	15,344 1.9%	5,475 0.7%	(10,884) -1.3%
General Services Tax cost per \$100,000	\$98.00	\$99.10				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$7.00	\$8.00				
	\$119.00	\$121.10				
	(\$0.30)	\$2.10				
City of Parksville	5,067,843	5,115,884	48,041 0.9%	136,926 2.7%	9,668 0.2%	(98,553) -1.9%
General Services Tax cost per \$100,000	\$179.70	\$181.60				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$8.00				
District 69 Community Justice	\$5.07	\$5.05				
	\$206.77	\$208.65				
	\$1.28	\$1.88				
Town of Qualicum Beach	3,477,706	3,401,937	(75,769) -2.2%	82,182 2.4%	7,912 0.2%	(165,863) -4.8%
General Services Tax cost per \$100,000	\$153.90	\$150.50				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$8.00				
District 69 Community Justice	\$5.07	\$5.05				
	\$180.97	\$177.55				
	(\$2.32)	(\$3.42)				



**2017 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2016 Final	2017 Proposed	Change from 2016	Changed Service Levels	Other Jurisdictions	Existing Service Levels
Electoral Area A	1,916,639	1,946,757	30,118 1.6%	11,541 0.6%	15,490 0.8%	3,087 0.2%
General Services Tax cost per \$100,000	\$155.80	\$158.40				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$8.00				
	\$177.80	\$180.40				
	\$1.90	\$2.60				
Electoral Area B	1,192,701	1,326,154	133,453 11.2%	121,302 10.2%	10,071 0.8%	2,080 0.2%
General Services Tax cost per \$100,000	\$99.20	\$111.10				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$8.00				
	\$121.20	\$133.10				
	\$9.60	\$11.90				
Electoral Area C	1,139,375	1,166,428	27,053 2.4%	9,614 0.8%	16,449 1.4%	990 0.1%
General Services Tax cost per \$100,000	\$141.90	\$137.80				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$8.00				
	\$163.90	\$159.80				
	\$1.80	(\$4.10)				
Electoral Area E	2,138,590	2,189,326	50,736 2.4%	28,535 1.3%	19,802 0.9%	2,399 0.1%
General Services Tax cost per \$100,000	\$108.10	\$111.40				
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$8.00				
Economic Development Northern Community	\$2.07	\$2.06				
District 69 Community Justice	\$5.07	\$5.05				
	\$137.24	\$140.51				
	(\$0.93)	\$3.27				



**2017 BUDGET
SUMMARY OF PARTICIPATION BY MEMBER**

	2016 Final	2017 Proposed	Change from 2016	Changed Service Levels	Other Jurisdictions	Existing Service Levels
Electoral Area F	2,010,003	1,979,524	(30,479)	8,535	19,797	(58,811)
General Services Tax cost per \$100,000	\$149.70	\$146.70	-1.5%	0.4%	1.0%	-2.9%
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$8.00				
Economic Development Northern Community	\$2.07	\$2.06				
District 69 Community Justice	\$5.07	\$5.05				
	\$178.84	\$175.81				
	\$2.27	(\$3.03)				
Electoral Area G	2,570,727	2,552,416	(18,311)	58,380	21,797	(98,488)
General Services Tax cost per \$100,000	\$148.00	\$146.80	-0.7%	2.3%	0.8%	-3.8%
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$8.00				
Economic Development Northern Community	\$2.07	\$2.06				
District 69 Community Justice	\$5.07	\$5.05				
	\$177.14	\$175.91				
	(\$2.43)	(\$1.23)				
Electoral Area H	1,504,346	1,465,030	(39,316)	13,033	12,671	(65,020)
General Services Tax cost per \$100,000	\$141.50	\$136.80	-2.6%	0.9%	0.8%	-4.3%
Regional Parcel Taxes						
Regional Parks	\$14.00	\$14.00				
Drinking Water/Watershed Protection	\$8.00	\$8.00				
Economic Development Northern Community	\$2.07	\$2.06				
District 69 Community Justice	\$5.07	\$5.05				
	\$170.64	\$165.91				
	(\$3.13)	(\$4.73)				
General Services Tax Revenues	38,963,500	40,110,034				
	5.4%	2.9%				
Local Services Tax Revenues	8,525,631	9,124,493				
Tax Revenues/Municipal Participation Agreements	47,489,131	49,234,527				
	5.5%	3.7%				



**2017 BUDGET
SUMMARY OF NEW/CHANGED SERVICES LEVELS**

	Legislative (Regional services Review, 50th Anniversary & website upgrades)	Grants In Aid (Coastal Invasive Species Grant)	Hazardous Properties	Unsightly Premises	Community Parks	Gabriola Island Recreation	Drinking Water/ Watershed Protection	Northern Community Wastewater Services	Southern Community Wastewater Services	Gabriola Transit contribution	Descanso Bay Wharf	Emergency Planning	Transportation Services	Total Change
City of Nanaimo	80,117	5,341					35,868		717,532					838,858
District of Lantzville	3,776	252	2,029	332			1,487		7,468					15,344
City of Parksville	12,718	848					800	92,720					29,840	136,926
Town of Qualicum Beach	10,182	679					80	60,306					10,935	82,182
Electoral Area A	5,660	377	3,041	498								1,965		11,541
Electoral Area B	5,378	359	2,890	473	63,000	8,000				38,335	1,000	1,867		121,302
Electoral Area C	4,715	314	2,533	415								1,637		9,614
Electoral Area E	8,854	590	4,757	778				1,881*				3,074	8,601	28,535
Electoral Area F	6,037	402										2,096		8,535
Electoral Area G	7,797	520	4,189	685			80	35,093*				2,707	7,309	58,380
Electoral Area H	4,766	318	2,561	419								1,654	3,315	13,033
	150,000	10,000	22,000	3,600	63,000	8,000	38,315	190,000	725,000	38,335	1,000	15,000	60,000	1,324,250

* Amounts for Electoral Areas will impact specific sewer service areas only - Barclay Crescent, French Creek, Surfside and Pacific Shores



**2017 BUDGET
CHANGES FOR OTHER JURISDICTIONS**

	District 68 E 911 (Central Vancouver Island Partnership)	District 69 E911 (North Island 911 Corporation)	Southern Community Recreation Facilities/Sportsfield Agreement	Northern Community Sportsfield Agreement	Vancouver Island Regional Library	Total Change
District of Lantzville	893		4,582			5,475
City Of Parksville		9,668				9,668
Town of Qualicum Beach		7,912				7,912
Electoral Area A	1,309		2,662		11,519	15,490
Electoral Area B	1,249		470		8,352	10,071
Electoral Area C	2,608		2,782		11,059	16,449
Electoral Area E		6,483		1,250	12,069	19,802
Electoral Area F		5,033		1,671	13,093	19,797
Electoral Area G		6,098		2,081	13,618	21,797
Electoral Area H		4,079		491	8,101	12,671
	6,059	39,273	10,496	5,493	77,811	139,132



**2017 BUDGET
SUMMARY OF CHANGES IN EXISTING SERVICES**

Electoral Area Planning	Regional Growth Strategy	Wastewater Treatment	Wastewater Treatment	Oceanside Place	Ravensong Aquatic Centre	Regional Parks Operations	Community Parks	Northern Community Recreation	Southern & Northern Community Transit	Other Cumulative Changes	Total
		(Southern)	(Northern)								
City Of Nanaimo	11,973	193,416				18,999			273,457	(325,630)	172,215
District of Lantzville	544	(2,307)				816			3,333	(13,270)	(10,884)
City Of Parksville	1,796		52,270	33,241	(157,311)	2,716		7,923	11,884	(51,072)	(98,553)
Town of Qualicum Beach	1,391		(15,203)	1,506	(122,844)	1,970		6,658	3,319	(42,660)	(165,863)
Electoral Area A	8,677	945				1,631	2,490		(2,492)	(8,164)	3,087
Electoral Area B		339				917	8,172			(7,348)	2,080
Electoral Area C	15,004	864				728	6,916		(17,324)	(5,198)	990
Electoral Area E	12,080	1,034	(1,881)	(1,812)		1,332	16,080	5,061	3,349	(32,844)	2,399
Electoral Area F	10,556	1,037	0	5,804	(70,109)	1,682	7,440	4,574		(19,795)	(58,811)
Electoral Area G	12,286	1,108	(35,093)	24,259	(94,668)	1,623	11,884	5,167	1,754	(26,808)	(98,488)
Electoral Area H	8,684	661	0	(6,642)	(58,744)	813	1,847	3,803	708	(16,150)	(65,020)
67,287	21,692	191,109	93	56,356	(503,676)	33,227	54,829	33,186	277,988	(548,939)	(316,848)

REGIONAL DISTRICT OF NANAIMO
SUMMARY OF RESERVE FUND BALANCES
As at September 2016



	2014	2015	2016
Public Safety & Fire Protection			
Coombs- Hilliers Buildings & Equipment	615,728	442,108	546,750
Dashwood Vehicle & Equipment	214,706	273,834	313,921
Buildings	161,081	140,331	144,194
Errington Vehicle & Equipment	493,324	599,929	652,148
Buildings	10,170	44,812	95,572
Extension Vehicle & Equipment	326,198	402,235	494,617
Nanoose Bay Vehicle & Equipment	633,627	380,723	221,666
Buildings	4,525	4,551	4,597
Bow Horn Bay Vehicle & Equipment	123,734	140,351	174,435
Buildings	141,213	165,741	187,827
Nanaimo River Buildings & Equipment	101,902	119,753	137,916
Cassidy Waterloo Buildings & Equipment	61,923	134,535	202,237
District 68 E-911	136,944	134,005	136,218
Liquid Waste Management			
Southern Community Wastewater	20,223,773	21,722,403	21,538,602
Northern Community Wastewater	6,198,367	8,278,509	9,582,793
Fairwinds Wastewater Treatment	502,139	650,420	771,233
Duke Point Wastewater	165,765	173,483	201,363
Water/Sewer Utilities			
Nanoose Bay Peninsula Water	568,365	587,682	643,758
Madrona Water	205,658	209,027	212,480
Nanoose Bay Water	214,386	217,898	221,498
Arbutus Park Estates Water	-	-	-
West Bay Estates Water	41,545	42,216	36,886
French Creek Water	151,597	154,080	169,631
Surfside Water	13,044	14,241	9,238
Decourcey Water	10,267	12,932	16,126
Englishman River Water	224,100	242,777	261,797
Melrose Water	1,000	6,000	11,061
San Pareil Water	10,009	10,171	15,514
Whiskey Creek Water	11,163	7,626	32,741
French Creek Bulk Water	797,359	810,483	839,242
Nanoose Bay Bulk Water	663,491	989,906	1,507,835
French Creek Sewer	499,662	474,583	454,597
Surfside Sewer	-	1,000	3,000
Pacific Shores Sewer	32,654	43,184	48,892
Cedar Sewer Collection	13,725	15,933	41,207
Fairwinds Sewer	145,748	137,185	144,454
Cedar Estates Stormwater	11,186	13,356	17,567
Englishman River Stormwater	15,432	19,676	22,999
Englishman River Streetlighting	6,563	7,651	8,251
Fairwinds Streetlighting	22,058	24,907	39,305
Morningstar Streetlighting	16,985	17,249	13,024
Rural EA E & G Streetlighting	10,043	11,205	14,851
Drinking Water/Watershed Protection	-	10,000	20,146
Development Cost Charges			
French Creek Bulk Water DCC's	742,337	754,498	766,962
Nanoose Bay Bulk Water DCC's	146,527	64,311	132
Northern Community Wastewater DCC's	5,382,184	2,156,588	7,166,088
Nanoose (Fairwinds) Wastewater DCC's	255,569	259,756	288,698
Duke Point Wastewater (DCC's)	312,471	331,088	375,212
Southern Community Sewer DCC's	3,990,336	3,811,294	2,764,071
Barclay Crescent Sewer DCC's	2,118	3,191	5,348

REGIONAL DISTRICT OF NANAIMO
SUMMARY OF RESERVE FUND BALANCES
As at September 2016



	2014	2015	2016
Recreation & Parks			
Ravensong Aquatic Centre	146,260	251,697	786,370
Regional Parks Acquisition	1,286,232	1,757,658	2,443,851
Regional Parks Development	47,932	48,718	59,519
D69 Arena/Multiplex	88,269	89,864	128,832
Northern Community Recreation	151,188	149,338	151,804
Electoral Area A Recreation and Culture	275,277	363,040	434,078
Electoral Area B Recreation	55,595	64,995	48,614
Extension Recreation Commission	35,748	35,715	35,579
Muni Park E&N Trail	-	300,000	454,938
Community Parks (Cash in lieu)			
Electoral Area A	352,531	358,305	364,225
Electoral Area C Extension	23,899	24,277	24,673
Electoral Area C E.Wellington	13,436	13,639	13,853
Electoral Area E	81,638	82,975	84,346
Electoral Area F	154,460	156,991	159,584
Electoral Area G	813,990	827,305	840,972
Electoral Area H	217,983	221,554	225,214
Community Parks(Operating Fund)			
Electoral Area A	312,820	318,858	346,523
Electoral Area B	93,131	88,254	99,715
Electoral Area C Extension	35,251	47,634	53,415
Electoral Area C E.Wellington	80,783	82,107	73,509
Electoral Area E	176,229	179,558	152,497
Electoral Area F	18,466	13,138	53,654
Electoral Area G	133,287	175,474	183,336
Electoral Area H	54,918	57,819	70,781
Other Services			
Administration Building	33,151	133,732	236,002
Administration Computers	1,738,316	1,789,077	1,885,590
Local Government Elections	52,227	53,083	53,959
Solid Waste Management	4,154,337	4,816,190	3,013,972
Solid Waste Collection & Recycling	-	160,052	332,804
Transit	2,027,020	2,862,972	3,660,711
Descanso Bay Emergency Wharf	38,422	14,853	12,609
Regional Growth Management	51,296	72,114	123,334
Community Planning Legal	85,086	100,500	102,177
Emergency Planning	73,747	55,332	69,255
CARIP Program	265,043	324,829	297,582
Carbon Neutral	51,705	52,553	53,421
Building Inspection	310,371	325,460	357,525
Unightly Premises	9,740	10,379	8,484
Planning Bylaw Update	-	71,000	147,190
Green's Landing Wharf	-	-	200,354
Animal Control			
Animal Control A,B,C, Lantzville	10,985	11,152	11,308
Animal Control E,G,H	12,904	15,099	17,337
Animal Control F	10,037	15,699	17,956
Noise Control			
Electoral Area A	6,944	3,498	3,498
Electoral Area B	1,000	2,000	3,000
Electoral Area C Extension	18,751	19,048	19,359
Electoral Area C E.Wellington	4,734	4,771	4,820
Electoral Area E	7,656	8,271	8,878
Electoral Area G	5,935	6,506	7,571
	<u>\$58,251,432</u>	<u>\$61,906,498</u>	<u>\$69,517,277</u>

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**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	City of Nanaimo	City of Nanaimo	City of Nanaimo	Changed Service Level
	Final 2015	Final 2016	Proposed 2017	
Administration	495,289	590,200	699,769	80,117
Grants In Aid	247,648	40,211	-394,708	5,341
Regional Growth Strategy	241,557	244,034	256,007	
Southern Community Transit	7,893,054	8,300,593	8,574,050	
Solid Waste Management	255,804	319,935	399,569	
Regional Parks - Operations	690,862	759,947	778,946	
Regional Parks - Acquisitions	436,384	474,152	477,652	
Wastewater Southern Community	5,435,581	6,040,214	6,951,162	717,532
Liquid Waste Management Planning	90,415	93,180	94,960	
Drinking Water/Watershed Protection	201,408	237,076	272,944	35,868
D68 Search & Rescue	33,726	39,134	39,398	
Regional District General Services Requisition	\$16,021,728	\$17,138,676	\$18,149,749	\$838,858

LOCAL SERVICE AREAS			
Duke Point Wastewater	218,056	226,779	231,315

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	City of Nanaimo Final 2015	City of Nanaimo Final 2016	City of Nanaimo Proposed 2017	Changed Service Level
Regional District General Services Rate	0.960	0.978	1.039	0.047
General Services Cost per \$100,000	\$96.00	\$97.80	\$103.90	\$4.70
Regional Parcel Taxes	\$19.00	\$21.00	\$22.00	1.00
Current Year Cost at \$100,000	\$115.00	\$118.80	\$125.90	\$5.70
Dollar Change Year over Year	\$5.80	\$3.80	\$7.10	

Cost per \$100,000	\$115	\$119	\$126	\$7
Cost per \$200,000	\$211	\$217	\$230	\$13
Cost per \$300,000	\$307	\$314	\$334	\$20
Cost per \$400,000	\$403	\$412	\$438	\$26

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

Wastewater Southern Community	\$5.40 increase	New debt servicing and capital program for secondary treatment
Grants in Aid	\$2.50 decrease	Reversal of ICF requisition
Southern Community Transit	\$1.70 increase	Usage adjustments & reduction in carry forward surplus
Solid Waste Management	\$0.40 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Administration	\$0.70 increase	Regional Services Review, 50th Anniversary & website upgrades

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	District of Lantzville	District of Lantzville	District of Lantzville	Changed Service Level
	Final 2015	Final 2016	Proposed 2017	
Administration	22,759	27,790	32,985	3,776
Grants In Aid	11,380	1,893	-18,605	252
Building Inspection	18,446	19,136	19,600	
Regional Growth Strategy	10,729	10,972	11,516	
House Numbering	1,684	1,736	1,728	
Hazardous Properties	681	1,344	3,406	2,029
Unsightly Premises	654	726	1,057	332
Southern Community Transit	111,404	109,378	112,711	
Solid Waste Management	11,360	14,383	17,972	
Animal Control Area A,B,C, Lantzville	12,452	13,174	13,311	
Regional Parks - Operations	29,684	32,652	33,468	
Regional Parks - Acquisitions	19,318	20,818	20,818	
Southern Community Recreation	389,067	412,481	417,063	4,582
Wastewater Southern Community	66,576	67,181	72,342	7,468
Liquid Waste Management Planning	4,015	4,189	4,271	
Drinking Water/Watershed Protection	8,916	10,409	11,896	1,487
D68 Search & Rescue	1,449	1,681	1,693	
D68 Emergency 911	24,542	29,532	30,425	893
Emergency Planning	22,449	24,203	25,792	
Noise Control	3,176	3,216	3,380	
Regional District General Services Requisition	\$770,741	\$806,894	\$816,829	\$20,819

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	District of Lantzville Final 2015	District of Lantzville Final 2016	District of Lantzville Proposed 2017	Changed Service Level
Regional District General Services Rate	1.003	0.980	0.991	0.024
General Services Cost per \$100,000	\$100.30	\$98.00	\$99.10	\$2.40
Regional Parcel Taxes	\$19.00	\$21.00	\$22.00	1.00
Current Year Cost at \$100,000	\$119.30	\$119.00	\$121.10	\$3.40
Dollar Change Year over Year	\$6.60	(\$0.30)	\$2.10	

Cost per \$100,000	\$119	\$119	\$121	\$2
Cost per \$200,000	\$220	\$217	\$220	\$3
Cost per \$300,000	\$320	\$315	\$319	\$4
Cost per \$400,000	\$420	\$413	\$418	\$5

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

Wastewater Southern Community	\$0.70 increase	New debt servicing and capital program for secondary treatment
Grants in Aid	\$2.50 decrease	Reversal of ICF requisition
Hazardous Properties, Noise Control & Animal Control	\$0.30 increase	Cassidy property cleanup cost recovery + reserve development
Southern Community Transit	\$0.40 increase	Usage adjustments & reduction in carry forward surplus
Solid Waste Management	\$0.40 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Southern Community Recreation	\$0.60 increase	Based on City of Nanaimo budgets pending final results
Administration	\$0.70 increase	Regional Services Review, 50th Anniversary & website upgrades
Emergency Planning	\$0.20 increase	Table top exercise, temp position, CECA Coms Trailer

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	City of Parksville Final 2015	City of Parksville Proposed 2016	City of Parksville Proposed 2017	Changed Service Level
Administration	78,529	93,720	111,085	12,718
Grants In Aid	42,943	7,650	-61,395	848
D69 Community Justice	30,810	33,758	34,096	
Regional Growth Strategy	36,350	36,752	38,548	
Northern Community Economic Development	13,794	13,802	13,940	
Northern Community Transit	463,579	502,214	543,939	29,840
Solid Waste Management	38,490	48,179	60,157	
Regional Parks - Operations	98,729	108,601	111,317	
Regional Parks - Acquisitions	86,086	93,212	94,612	
Northern Community Recreation	271,951	280,175	288,098	
Oceanside Place	497,044	527,383	560,624	
Ravensong Aquatic Centre	763,996	751,184	593,873	
Liquid Waste Management Planning	13,604	14,032	14,297	
Wastewater Northern Community	2,193,300	2,348,064	2,493,054	92,720
Drinking Water/Watershed Protection	52,976	53,264	54,064	800
D69 Land Search & Rescue		2,679	2,732	
D69 Emergency 911	148,639	153,174	162,843	9,669
Regional District General Services Requisition	\$4,830,820	\$5,067,843	\$5,115,884	\$146,595

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	City of Parksville Final 2015	City of Parksville Final 2016	City of Parksville Proposed 2017	Changed Service Level
Regional District General Services Rate	1.798	1.797	1.816	0.054
General Services Cost per \$100,000	\$179.80	\$179.70	\$181.60	\$5.40
Regional Parcel Taxes	\$25.69	\$27.07	\$27.05	(0.02)
Current Year Cost at \$100,000	\$205.49	\$206.77	\$208.65	\$5.38
Dollar Change Year over Year	\$7.79	\$1.28	\$1.88	
Cost per \$100,000	\$205	\$207	\$209	\$2
Cost per \$200,000	\$385	\$386	\$390	\$4
Cost per \$300,000	\$565	\$566	\$572	\$6
Cost per \$400,000	\$745	\$746	\$753	\$7

Variance information for RDN General Service rate for cost per \$100,000		
Grants in Aid	\$2.60 decrease	Reversal of ICF requisition
Northern Community Transit	\$1.50 increase	2017 expansion
Solid Waste Management	\$0.40 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Oceanside Place	\$1.30 increase	Implementation of usage share @ 10% per year
Ravensong Aquatic Centre	\$5.70 decrease	Completion of 20 yr debt servicing + implementation of usage share @ 10% annually
Northern Community Recreation	\$0.30 increase	Reduced carry forward surplus
Wastewater Northern Community	\$5.50 increase	Capital projects & reserve fund transfers for 2019 expansion
Administration	\$0.70 increase	Regional Services Review, 50th Anniversary & website upgrades

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Town of Qualicum Beach Final 2015	Town of Qualicum Beach Final 2016	Town of Qualicum Beach Proposed 2017	Changed Service Level
Administration	62,283	74,928	88,936	10,182
Grants In Aid	34,369	6,116	-49,153	679
D69 Community Justice	22,343	24,551	24,480	
Regional Growth Strategy	27,624	28,049	29,440	
Northern Community Economic Development	10,003	10,037	10,008	
Northern Community Transit	185,939	185,077	199,331	10,935
Solid Waste Management	29,246	36,766	45,939	
Regional Parks - Operations	71,609	78,769	80,739	
Regional Parks - Acquisitions	62,426	67,788	67,928	
Northern Community Recreation	215,693	223,996	230,654	
Oceanside Place	350,307	353,600	355,106	
Ravensong Aquatic Centre	643,490	637,777	514,933	
Liquid Waste Management Planning	10,337	10,708	10,918	
Wastewater Northern Community	1,485,491	1,576,404	1,621,507	60,306
Drinking Water/Watershed Protection	38,416	38,736	38,816	80
D69 Land Search & Rescue		1,943	1,982	
D69 Emergency 911	117,890	122,461	130,373	7,912
Regional District General Services Requisition	\$3,367,466	\$3,477,706	\$3,401,937	\$90,094

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	Town Of Qualicum Beach Final 2015	Town Of Qualicum Beach Final 2016	Town Of Qualicum Beach Proposed 2017	Changed Service Level
Regional District General Services Rate	1.576	1.539	1.505	0.042
General Services Cost per \$100,000	\$157.60	\$153.90	\$150.50	\$4.20
Regional Parcel Taxes	\$25.69	\$27.07	\$27.05	(0.02)
Current Year Cost at \$100,000	\$183.29	\$180.97	\$177.55	\$4.18
Dollar Change Year over Year	\$2.79	(\$2.32)	(\$3.42)	
Cost per \$100,000	\$183	\$181	\$178	(\$3)
Cost per \$200,000	\$341	\$335	\$328	(\$7)
Cost per \$300,000	\$498	\$489	\$479	(\$10)
Cost per \$400,000	\$656	\$643	\$629	(\$14)

Variance information for RDN General Service rate for cost per \$100,000	
Grants in Aid	\$2.60 decrease Reversal of ICF requisition
Northern Community Transit	\$0.70 increase 2017 expansion
Wastewater Northern Community	\$2.10 increase Capital projects & reserve fund transfers for 2019 expansion
Ravensong Aquatic Centre	\$5.60 decrease Completion of 20 yr debt servicing + implementation of usage share @ 10% annually
Northern Community Recreation	\$0.30 increase Reduced carry forward surplus
Solid Waste Management	\$0.40 increase 3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
D69 Emergency 911	\$0.40 increase Impact of FireCom agreements
Administration	\$0.70 increase Regional Services Review, 50th Anniversary & website upgrades

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area A Final 2015	Elect Area A Final 2016	Elect Area A Proposed 2017	Changed Service Level
Administration	35,848	41,675	49,434	5,660
Grants In Aid	17,924	2,840	-27,883	377
Electoral Areas Administration	56,277	56,485	58,683	
Southern Community Restorative Justice	5,335	6,227	6,159	
Electoral Area Community Planning	222,699	227,128	235,805	
Regional Growth Strategy	19,295	19,149	20,094	
House Numbering	2,652	2,603	2,590	
Southern Community Economic Development	59,891	64,389	68,265	
Hazardous Properties	1,073	2,016	5,104	3,041
Unightly Premises	1,030	1,089	1,584	498
Southern Community Transit	119,866	129,350	126,858	
Solid Waste Management	20,438	25,110	31,368	
Animal Control Area A,B,C, Lantzville	19,613	19,756	19,948	
Regional Parks - Operations	60,052	65,241	66,872	
Regional Parks - Acquisitions	37,661	40,642	40,642	
Community Parks	163,783	186,000	188,490	
Southern Community Recreation	401,783	388,045	390,707	2,662
Electoral Area A Recreation	182,690	188,171	193,816	
Port Theatre/Cultural Centre Contribution	14,897	15,120	15,347	
Liquid Waste Management Planning	7,224	7,313	7,455	
Drinking Water/Watershed Protection	23,176	23,224	23,224	
D68 Search & Rescue	2,932	3,360	3,382	
D68 Emergency 911	38,657	44,289	45,598	1,309
Emergency Planning	34,739	35,877	38,887	1,965
Noise Control	6,610	7,271	8,541	
Regional District General Services Requisition	\$1,556,145	\$1,602,370	\$1,620,970	\$15,512
Vancouver Island Regional Library	311,610	314,269	325,787	11,518
Total Requisition	\$1,867,755	\$1,916,639	\$1,946,757	\$27,030

LOCAL SERVICE AREAS			
Cassidy Waterloo Fire	176,265	158,758	166,759
Cedar Estates Stormwater	4,725	4,725	4,725

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	Elect Area A Final 2015	Elect Area A Final 2016	Elect Area A Proposed 2017	Changed Service Level
Regional District General Services Rate	1.286	1.298	1.314	0.013
Vancouver Island Regional Library	0.263	0.260	0.270	0.010
General Services Tax Rate	1.549	1.558	1.584	0.023
General Services Cost per \$100,000	\$154.90	\$155.80	\$158.40	\$2.30
Regional Parcel Taxes	\$21.00	\$22.00	\$22.00	0.00
Current Year Cost at \$100,000	\$175.90	\$177.80	\$180.40	\$2.30
Dollar Change Year over Year	\$9.60	\$1.90	\$2.60	

Local Service Area Rates			
Cassidy Waterloo Fire (tax rate)	0.899	1.053	1.104
Cassidy Waterloo fire (parcel tax)	\$63	\$0	\$0

Cost per \$100,000	\$176	\$178	\$180	\$2
Cost per \$200,000	\$331	\$334	\$339	\$5
Cost per \$300,000	\$486	\$489	\$497	\$8
Cost per \$400,000	\$641	\$645	\$656	\$11

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

Grants in Aid	\$2.50 decrease	Reversal of ICF requisition
Hazardous Properties, Noise Control & Animal Control	\$0.40 increase	Cassidy property cleanup cost recovery + increased operating costs + reserve fund
Southern Community Economic Development	\$0.40 increase	Annual contribution adjustment
Southern Community Transit	\$0.20 decrease	Usage adjustments
Solid Waste Management	\$0.50 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Community Parks	\$0.20 increase	Operating costs + reserve development
Area A Recreation & Culture	\$0.40 increase	Recreation facility planning & reserve fund
Southern Community Recreation	\$0.20 increase	Based on City of Nanaimo budgets pending final results
Administration	\$0.70 increase	Regional Services Review, 50th Anniversary & website upgrades
EA Community Planning	\$0.70 increase	Bylaw 500 Review + Subdivision Servicing Review
Emergency Planning	\$0.20 increase	Table top exercise, temp position, CECA Coms Trailer

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area B Final 2015	Elect Area B Final 2016	Elect Area B Proposed 2017	Changed Service Level
Administration	34,427	39,597	46,974	5,378
Grants In Aid	17,214	2,697	-26,496	359
Electoral Areas Administration	54,046	53,668	55,764	
Southern Community Restorative Justice	4,384	5,185	5,121	
Regional Growth Strategy	6,954	6,887	7,226	
House Numbering	2,547	2,474	2,461	
Southern Community Economic Development	57,516	61,178	64,869	
Hazardous Properties	1,031	1,916	4,850	2,890
Unsightly Premises	989	1,035	1,505	473
Gabriola Emergency Wharf	5,798	5,914	6,961	1,000
Gabriola Transit Contribution		97,665	136,000	38,335
Gabriola Taxi Saver		11,940	15,000	
Solid Waste Management	14,971	18,353	22,925	
Animal Control Area A,B,C, Lantzville	18,836	18,771	18,956	
Regional Parks - Operations	33,344	36,678	37,595	
Regional Parks - Acquisitions	49,075	52,822	52,822	
Community Parks	184,222	188,828	260,000	63,000
Southern Community Recreation	105,006	94,091	94,561	470
Gabriola Island Recreation	101,839	111,876	124,351	8,000
Port Theatre/Cultural Centre Contribution	26,912	27,136	27,363	
Liquid Waste Management Planning	5,292	5,345	5,448	
Drinking Water/Watershed Protection	30,200	30,184	30,184	
D68 Search & Rescue	1,628	1,889	1,902	
D68 Emergency 911	37,124	42,080	43,329	1,249
Emergency Planning	33,362	34,088	36,952	1,867
Noise Control	8,575	8,575	9,350	
Feasibility Studies	22,500	0	0	
Regional District General Services Requisition	\$857,792	\$960,872	\$1,085,973	\$123,021
Vancouver Island Regional Library	225,317	231,829	240,181	8,352
Total Requisition	\$1,083,109	\$1,192,701	\$1,326,154	\$131,373

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	Elect Area B Final 2015	Elect Area B Final 2016	Elect Area B Proposed 2017	Changed Service Level
Regional District General Services Rate	0.708	0.790	0.902	0.108
Vancouver Island Regional Library	0.198	0.202	0.209	0.007
General Services Tax Rate	0.906	0.992	1.111	0.115
General Services Cost per \$100,000	\$90.60	\$99.20	\$111.10	\$11.50
Regional Parcel Taxes	\$21.00	\$22.00	\$22.00	0.00
Current Year Cost at \$100,000	\$111.60	\$121.20	\$133.10	\$11.50
Dollar Change Year over Year	\$7.20	\$9.60	\$11.90	

Cost per \$100,000	\$112	\$121	\$133	\$12
Cost per \$200,000	\$202	\$220	\$244	\$24
Cost per \$300,000	\$293	\$320	\$355	\$35
Cost per \$400,000	\$383	\$419	\$466	\$47

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

Grants in Aid	\$2.50 decrease	Reversal of ICF requisition
Hazardous Properties, Noise Control & Animal Control	\$0.40 increase	Cassidy property cleanup cost recovery + increased operating costs + reserve fund development
Southern Community Economic Development	\$0.40 increase	Annual contribution adjustment
Gabriola Transit Contribution	\$3.30 increase	2nd year of program, full annual cost
Gabriola Taxi Saver	\$0.30 increase	2nd year of program, full annual cost
Solid Waste Management	\$0.40 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Community Parks	\$6.30 increase	Mudge Island Park purchase
Gabriola Island Recreation	\$1.20 increase	Additional funding to Gabriola Recreation Society
Emergency Planning	\$0.20 increase	Table top exercise, temp position, CECA Coms Trailer
Descanso Bay Emergency Wharf	\$0.10 increase	Addition of Green's Landing wharf
Administration	\$0.70 increase	Regional Services Review, 50th Anniversary & website upgrades

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area C Final 2015	Elect Area C Final 2016	Elect Area C Proposed 2017	Changed Service Level
Administration	27,889	33,290	41,180	4,715
Grants In Aid	13,945	2,268	-23,227	314
Electoral Areas Administration	43,782	45,120	48,885	
Southern Community Restorative Justice	3,781	4,588	4,720	
Electoral Area Community Planning	173,252	181,428	196,432	
Regional Growth Strategy	11,226	11,489	12,353	
House Numbering	2,063	2,080	2,157	
Southern Community Economic Development	46,593	51,433	56,866	
Hazardous Properties	835	1,611	4,252	2,533
Unightly Premises	801	870	1,320	415
Southern Community Transit	33,566	26,464	9,140	
Solid Waste Management	11,883	15,056	19,271	
Animal Control Area A,B,C, Lantzville	15,258	15,781	16,617	
Regional Parks - Operations	25,727	29,116	29,844	
Regional Parks - Acquisitions	18,434	19,922	19,922	
Community Parks - Extension + Wellington combined	142,256	151,570	158,486	
Southern Community Recreation	211,679	263,345	266,127	2,782
Port Theatre/Cultural Centre Contribution	18,631	18,910	19,074	
Liquid Waste Management Planning	4,200	4,385	4,580	
Drinking Water/Watershed Protection	11,344	11,384	11,384	
D68 Search & Rescue	1,256	1,499	1,509	
D68 Emergency 911	30,074	35,377	37,985	2,608
Emergency Planning	27,026	28,658	32,394	1,637
Noise Control	3,892	3,852	4,219	
Regional District General Services Requisition	\$879,393	\$959,496	\$975,490	\$15,004
Vancouver Island Regional Library	178,622	179,879	190,938	11,059
Total Requisition	\$1,058,015	\$1,139,375	\$1,166,428	\$26,063

LOCAL SERVICE AREAS			
Cassidy Waterloo Fire	176,265	158,758	166,759
Wellington Fire/Streetlighting	64,260	75,644	80,547
Extension Fire	149,027	157,736	186,808
Nanaimo River Fire	17,786	17,792	17,792

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	Elect Area C Final 2015	Elect Area C Final 2016	Elect Area C Proposed 2017	Changed Service Level
Regional District General Services Rate	1.217	1.233	1.188	0.003
Vancouver Island Regional Library	0.194	0.186	0.190	0.004
General Services Tax Rate	1.411	1.419	1.378	0.007
General Services Cost per \$100,000	\$141.10	\$141.90	\$137.80	\$0.70
Regional Parcel Taxes	\$21.00	\$22.00	\$22.00	0.00
Current Year Cost at \$100,000	\$162.10	\$163.90	\$159.80	\$0.70
Dollar Change Year over Year	\$33.10	\$1.80	(\$4.10)	

Local Service Area Rates			
Cassidy Waterloo Fire (tax rate)	0.899	1.053	1.104
Cassidy Waterloo fire (parcel tax)	\$63	\$0	\$0
Wellington Fire/Streetlight	0.920	0.966	1.028
Extension Fire	1.105	1.123	1.330
Nanaimo River Fire	0.707	0.646	0.654

Cost per \$100,000	\$162	\$164	\$160	(\$4)
Cost per \$200,000	\$303	\$306	\$298	(\$8)
Cost per \$300,000	\$444	\$448	\$435	(\$13)
Cost per \$400,000	\$585	\$590	\$573	(\$17)

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

Grants in Aid	\$2.50 decrease	Reversal of ICF requisition
Southern Community Transit	\$4.90 decrease	Usage adjustments
Southern Community Economic Development	\$0.40 increase	Annual contribution adjustment
Hazardous Properties, Noise Control & Animal Control	\$0.30 increase	Cassidy property cleanup cost recovery + increased operating costs + reserve fund development
Solid Waste Management	\$0.30 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Community Parks	\$1.00 increase	Anders Dorrit assessments/design + reduced carry forward surplus
Southern Community Recreation	\$0.80 decrease	Based on City of Nanaimo budgets pending final results
Electoral Area Planning	\$0.70 increase	Bylaw 500 Review + Subdivision Servicing Review
Administration	\$0.70 increase	Regional Services Review, 50th Anniversary & website upgrades
Emergency Planning	\$0.20 increase	Table top exercise, temp position, CECA Coms Trailer

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area E Final 2015	Elect Area E Final 2016	Elect Area E Proposed 2017	Changed Service Level
Administration	55,293	65,400	77,337	8,854
Grants In Aid	30,679	5,339	-42,743	590
Electoral Areas Administration	86,803	88,641	91,807	
D69 Community Justice	15,788	17,230	17,145	
Electoral Area Community Planning	331,139	343,283	355,363	
Regional Growth Strategy	21,797	21,925	22,959	
House Numbering	4,091	4,086	4,052	
Northern Community Economic Development	7,068	7,044	7,009	
Hazardous Properties	1,655	3,164	7,985	4,757
Unightly Premises	1,589	1,710	2,478	778
Northern Community Transit	137,024	144,824	156,774	8,601
Solid Waste Management	23,070	28,729	35,816	
Animal Control Area E,G,H,	34,258	34,548	35,106	
Regional Parks - Operations	48,453	53,299	54,631	
Regional Parks - Acquisitions	44,109	47,572	47,572	
Community Parks	103,141	126,000	142,080	
Northern Community Recreation	249,387	258,025	264,336	1,250
Oceanside Place	309,433	302,310	300,498	
Port Theatre/Cultural Centre Contribution	21,382	21,703	22,029	
Liquid Waste Management Planning	8,154	8,367	8,512	
Wastewater Northern Community	16,276	0	0	
Drinking Water/Watershed Protection	27,144	27,184	27,184	
D69 Land Search & Rescue		1,315	1,341	
D69 Emergency 911	104,658	106,888	113,371	6,483
Emergency Planning	53,583	56,301	60,837	3,074
Noise Control	7,496	7,496	7,571	
Regional District General Services Requisition	\$1,743,470	\$1,782,383	\$1,821,050	\$34,387
Vancouver Island Regional Library	346,380	356,207	368,276	12,069
Total Requisition	\$2,089,850	\$2,138,590	\$2,189,326	\$46,456

LOCAL SERVICE AREAS			
Nanoose Bay Fire	604,850	644,095	702,065
Fairwinds Streetlighting	23,500	23,500	23,500
Rural Areas Streetlighting	16,035	16,356	16,356

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	Elect Area E Final 2015	Elect Area E Final 2016	Elect Area E Proposed 2017	Changed Service Level
Regional District General Services Rate	0.914	0.893	0.919	0.020
Vancouver Island Regional Library	0.190	0.188	0.195	0.007
General Services Tax Rate	1.104	1.081	1.114	0.027
General Services Cost per \$100,000	\$110.40	\$108.10	\$111.40	\$2.70
Regional Parcel Taxes	\$27.77	\$29.14	\$29.11	(0.03)
Current Year Cost at \$100,000	\$138.17	\$137.24	\$140.51	\$2.67
Dollar Change Year over Year	\$2.00	(\$0.93)	\$3.27	

Local Service Area Rates				
Nanose Bay Fire	0.312	0.319	0.349	
Fairwinds Streetlighting	0.055	0.052	0.052	
Rural Areas Streetlighting	0.068	0.065	0.065	

Cost per \$100,000	\$138	\$137	\$141	\$4
Cost per \$200,000	\$249	\$245	\$252	\$7
Cost per \$300,000	\$359	\$353	\$363	\$10
Cost per \$400,000	\$469	\$462	\$475	\$13

Variance information for RDN General Service rate for cost per \$100,000	
Grants in Aid	\$2.60 decrease Reversal of ICF requisition
Northern Community Transit	\$0.70 increase 2017 expansion
Solid Waste Management	\$0.40 increase 3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Hazardous Properties, Noise Control & Animal Control	\$0.30 increase Cassidy property cleanup cost recovery + increased operating costs + reserve fund development
EA Community Planning	\$0.70 increase Bylaw 500 Review + Subdivision Servicing Review
Community Parks	\$0.90 increase Reduced carry forward surplus + Operating costs increase
Northern Community Recreation	\$0.40 increase Reduced carry forward surplus
D69 Emergency 911	\$0.40 increase Impact of FireCom agreements
Administration	\$0.70 increase Regional Services Review, 50th Anniversary & website upgrades
Emergency Planning	\$0.20 increase Table top exercise, temp position, CECA Coms Trailer

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area F Final 2015	Elect Area F Final 2016	Elect Area F Proposed 2017	Changed Service Level
Administration	37,954	44,212	52,726	6,037
Grants In Aid	21,529	3,609	-29,141	402
Electoral Areas Administration	59,583	59,923	62,591	
D69 Community Justice	13,870	15,161	15,086	
Electoral Area Community Planning	235,781	240,953	251,509	
Regional Growth Strategy	19,996	19,997	21,034	
House Numbering	2,808	2,762	2,762	
Northern Community Economic Development	6,210	6,198	6,167	
Solid Waste Management	21,179	26,222	32,835	
Animal Control Area F	18,595	18,595	18,781	
Regional Parks - Operations	61,181	67,299	68,981	
Regional Parks - Acquisitions	38,753	41,860	41,860	
Community Parks	124,000	148,800	156,240	
Northern Community Recreation	213,123	215,691	221,936	1,671
Oceanside Place	213,366	220,054	225,858	
Ravensong Aquatic Centre	382,232	399,253	329,144	
Liquid Waste Management Planning	7,486	7,637	7,804	
Wastewater Northern Community	15,675	0	0	
Drinking Water/Watershed Protection	23,848	23,920	23,920	
D69 Land Search & Rescue		1,660	1,693	
D69 Emergency 911	71,839	72,259	77,292	5,033
Emergency Planning	36,780	38,061	41,476	2,096
Regional District General Services Requisition	\$1,625,788	\$1,674,126	\$1,630,554	\$15,239
Vancouver Island Regional Library	322,625	335,877	348,970	13,093
Total Requisition	\$1,948,413	\$2,010,003	\$1,979,524	\$28,332

LOCAL SERVICE AREAS			
Errington Fire	419,605	452,901	496,086
Coombs-Hilliers Fire	374,083	406,318	466,406
Nanoose Bay Fire	604,850	644,095	702,065
Dashwood Fire	502,245	527,960	553,709
Meadowood Fire	139,354	139,358	139,357
French Creek Fire	425,542	425,542	465,808
Hwy. # 4 Streetlighting	3,500	3,850	4,043

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	Elect Area F Final 2015	Elect Area F Final 2016	Elect Area F Proposed 2017	Changed Service Level
Regional District General Services Rate	1.231	1.235	1.196	0.012
Vancouver Island Regional Library	0.257	0.262	0.271	0.009
General Services Tax Rate	1.488	1.497	1.467	0.021
General Services Cost per \$100,000	\$148.80	\$149.70	\$146.70	\$2.10
Regional Parcel Taxes	\$27.77	\$29.14	\$29.11	(0.03)
Current Year Cost at \$100,000	\$176.57	\$178.84	\$175.81	\$2.07
Dollar Change Year over Year	\$1.00	\$2.27	(\$3.03)	

Local Service Area Rates				
Errington Fire	0.741	0.778	0.850	
Coombs-Hilliers Fire	0.808	0.876	1.007	
Dashwood Fire	1.035	1.042	1.095	
French Creek Fire	0.441	0.410	0.449	
Hwy. # 4 Streetlighting (Area F)	0.003	0.003	0.003	
Meadowood Fire	\$313	\$313	\$313	

Cost per \$100,000	\$177	\$179	\$176	(\$3)
Cost per \$200,000	\$325	\$329	\$323	(\$6)
Cost per \$300,000	\$474	\$478	\$469	(\$9)
Cost per \$400,000	\$623	\$628	\$616	(\$12)

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

Grants in Aid	\$2.60 decrease	Reversal of ICF requisition
Solid Waste Management	\$0.50 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Community Parks	\$0.50 increase	Increased operating costs
Northern Community Recreation	\$0.40 increase	Reduced carry forward surplus
Ravensong Aquatic Centre	\$5.60 decrease	Completion of 20 yr debt servicing + implementation of usage share @ 10% per year
Oceanside Place	\$0.40 increase	Implementation of usage share @ 10% per year
D69 Emergency 911	\$0.40 increase	Impact of FireCom agreements
EA Community Planning	\$0.70 increase	Bylaw 500 Review + Subdivision Servicing Review
Administration	\$0.70 increase	Regional Services Review, 50th Anniversary & website upgrades
Emergency Planning	\$0.20 increase	Table top exercise, temp position, CECA Coms Trailer

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area G Final 2015	Elect Area G Final 2016	Elect Area G Proposed 2017	Changed Service Level
Administration	46,968	57,351	68,101	7,797
Grants In Aid	26,286	4,682	-37,638	520
Electoral Areas Administration	73,733	77,732	80,843	
D69 Community Justice	17,169	18,832	18,789	
Electoral Area Community Planning	291,775	312,563	324,849	
Regional Growth Strategy	21,733	22,233	23,341	
House Numbering	3,475	3,583	3,568	
Northern Community Economic Development	7,687	7,699	7,682	
Hazardous Properties	1,406	2,775	7,031	4,189
Unsightly Premises	1,350	1,499	2,182	685
Northern Community Transit	124,191	124,164	133,227	7,309
Solid Waste Management	23,011	29,145	36,424	
Animal Control Area E,G,H,	29,100	30,297	30,913	
Regional Parks - Operations	59,005	64,905	66,528	
Regional Parks - Acquisitions	47,970	51,996	52,136	
Community Parks	109,275	114,739	126,623	
Northern Community Recreation	258,813	275,468	282,716	2,081
Oceanside Place	305,694	332,350	356,609	
Ravensong Aquatic Centre	461,153	477,262	382,594	
Liquid Waste Management Planning	8,134	8,488	8,657	
Wastewater Northern Community	8,685	0	0	
Drinking Water/Watershed Protection	29,520	29,712	29,792	80
D69 Land Search & Rescue		1,601	1,633	
D69 Emergency 911	88,900	93,733	99,831	6,098
Emergency Planning	45,515	49,372	53,571	2,707
Noise Control	8,324	8,324	8,574	
Regional District General Services Requisition	\$2,098,872	\$2,200,505	\$2,168,576	\$31,466
Vancouver Island Regional Library	348,469	370,222	383,840	13,618
Total Requisition	\$2,447,341	\$2,570,727	\$2,552,416	\$45,084

LOCAL SERVICE AREAS			
Errington Fire	419,605	452,901	496,086
Parksville Local Fire	94,172	94,172	97,014
Nanoose Bay Fire	604,850	644,095	702,065
Dashwood Fire	502,245	527,960	553,709
French Creek Fire	425,542	425,542	465,808
Rural Areas Streetlighting	16,035	16,356	16,356
Fr. Creek Village Streetlighting	6,228	6,851	7,536
Highway Intersection Streetlights	1,086	1,173	1,279
Morningstar Streetlighting	14,571	15,300	15,912
Sandpiper Streetlighting	11,076	11,962	12,799
Englishman River Community Streetlighting	5,628	5,797	5,971
Englishman River Stormwater	4,916	5,014	5,114

REGIONAL DISTRICT OF NANAIMO

2017 BUDGET

HISTORY OF TAX RATES

	Elect Area G Final 2015	Elect Area G Final 2016	Elect Area G Proposed 2017	Changed Service Level
Regional District General Services Rate	1.293	1.258	1.237	0.019
Vancouver Island Regional Library	0.225	0.222	0.231	0.009
General Services Tax Rate	1.518	1.480	1.468	0.028
General Services Cost per \$100,000	\$151.80	\$148.00	\$146.80	\$2.80
Regional Parcel Taxes	\$27.77	\$29.14	\$29.11	(0.03)
Current Year Cost at \$100,000	\$179.57	\$177.14	\$175.91	\$2.77
Dollar Change Year over Year	\$2.00	(\$2.43)	(\$1.23)	

Local Service Area Rates			
Errington Fire	0.741	0.778	0.850
Parksville Local Fire	0.407	0.377	0.389
Dashwood Fire	1.035	1.042	1.095
French Creek Fire	0.441	0.410	0.449
Rural Areas Streetlighting	0.068	0.065	0.065
Fr. Creek Village Streetlighting	0.099	0.104	0.114
Highway Intersection Streetlights (French Creek)	0.001	0.001	0.001
Morningstar Streetlighting	0.077	0.071	0.074
Sandpiper Streetlighting	0.090	0.091	0.097
Englishman River Community Streetlighting	0.049	0.047	0.048

Cost per \$100,000	\$180	\$177	\$176	(\$1)
Cost per \$200,000	\$331	\$325	\$323	(\$2)
Cost per \$300,000	\$483	\$473	\$470	(\$3)
Cost per \$400,000	\$635	\$621	\$616	(\$5)

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

Grants in Aid	\$2.60 decrease	Reversal of ICF requisition
Northern Community Transit	\$0.50 increase	2017 expansion
Hazardous Properties, Noise Control & Animal Control	\$0.30 increase	Cassidy property cleanup cost recovery + increased operating costs + reserve fund development
Solid Waste Management	\$0.40 increase	3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Community Parks	\$0.70 increase	Reduced carry forward surplus + Operating costs increase
Northern Community Recreation	\$0.50 increase	Reduced carry forward surplus
Ravensong Aquatic Centre	\$5.70 decrease	Completion of 20 yr debt servicing + implementation of usage share @ 10% per year
Oceanside Place	\$1.40 increase	Implementation of usage share @ 10% per year
D69 Emergency 911	\$0.40 increase	Impact of FireCom agreements
EA Community Planning	\$0.70 increase	Bylaw 500 Review + Subdivision Servicing Review
Administration	\$0.70 increase	Regional Services Review, 50th Anniversary & website upgrades
Emergency Planning	\$0.20 increase	Table top exercise, temp position, CECA Coms Trailer

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF MEMBER PARTICIPATION**

	Elect Area H Final 2015	Elect Area H Final 2016	Elect Area H Proposed 2017	Changed Service Level
Administration	29,474	34,844	41,631	4,766
Grants In Aid	17,054	2,844	-23,011	318
Electoral Areas Administration	46,270	47,227	49,420	
D69 Community Justice	11,702	12,767	12,704	
Electoral Area Community Planning	183,099	189,901	198,585	
Regional Growth Strategy	12,300	12,370	13,031	
House Numbering	2,180	2,176	2,182	
Northern Community Economic Development	5,239	5,220	5,194	
Hazardous Properties	883	1,685	4,299	2,561
Unightly Premises	847	912	1,335	419
Northern Community Transit	66,212	56,385	60,406	3,315
Solid Waste Management	13,018	16,210	20,334	
Animal Control Area E,G,H,	18,262	18,407	18,898	
Regional Parks - Operations	29,591	32,553	33,366	
Regional Parks - Acquisitions	32,695	35,252	35,252	
Community Parks	150,635	184,673	186,520	
Northern Community Recreation	126,367	128,763	133,057	491
Oceanside Place	147,984	142,846	136,204	
Ravensong Aquatic Centre	274,203	259,029	200,285	
Liquid Waste Management Planning	4,601	4,722	4,831	
Wastewater Northern Community	12,172	0	0	
Drinking Water/Watershed Protection	20,120	20,144	20,144	
D69 Marine Search & Rescue	5,000	5,000	5,000	
D69 Land Search & Rescue		803	819	
D69 Emergency 911	55,788	56,949	61,028	4,079
Emergency Planning	28,562	29,997	32,748	1,654
Regional District General Services Requisition	\$1,294,258	\$1,301,679	\$1,254,262	\$17,603
Vancouver Island Regional Library	196,079	202,667	210,768	8,101
Total Requisition	\$1,490,337	\$1,504,346	\$1,465,030	\$25,704

LOCAL SERVICE AREAS			
Dashwood Fire	502,245	527,960	553,709
Bow Horn Bay Fire	310,058	333,448	353,104

**REGIONAL DISTRICT OF NANAIMO
2017 BUDGET
HISTORY OF TAX RATES**

	Elect Area H Final 2015	Elect Area H Final 2016	Elect Area H Proposed 2017	Changed Service Level
Regional District General Services Rate	1.259	1.215	1.161	0.017
Vancouver Island Regional Library	0.201	0.200	0.207	0.007
General Services Tax Rate	1.460	1.415	1.368	0.024
General Services Cost per \$100,000	\$146.00	\$141.50	\$136.80	\$2.40
Regional Parcel Taxes	\$27.77	\$29.14	\$29.11	(0.03)
Current Year Cost at \$100,000	\$173.77	\$170.64	\$165.91	\$2.37
Dollar Change Year over Year	\$1.70	(\$3.13)	(\$4.73)	

Local Service Area Rates			
Dashwood Fire	1.035	1.042	1.095
Bow Horn Bay Fire	0.756	0.777	0.824

Cost per \$100,000	\$174	\$171	\$166	(\$5)
Cost per \$200,000	\$320	\$312	\$303	(\$9)
Cost per \$300,000	\$466	\$454	\$440	(\$14)
Cost per \$400,000	\$612	\$595	\$576	(\$19)

Variance information for RDN General Service rate for cost per \$100,000	
Grants in Aid	\$2.60 decrease Reversal of ICF requisition
Northern Community Transit	\$0.30 increase 2017 expansion
Hazardous Properties & Animal Control	\$0.30 increase Cassidy property cleanup cost recovery + increased operating costs + reserve fund development
Solid Waste Management	\$0.40 increase 3rd year of 2015 plan to offset tipping fee revenue decline & develop reserves
Ravensong Aquatic Centre	\$5.90 decrease Completion of 20 yr debt servicing + implementation of usage share @ 10% per year
Oceanside Place	\$0.70 decrease Implementation of usage share @ 10% per year
Northern Community Recreation	\$0.40 increase Reduced carry forward surplus
D69 Emergency 911	\$0.40 increase Impact of FireCom agreements
EA Community Planning	\$0.70 increase Bylaw 500 Review + Subdivision Servicing Review
Administration	\$0.70 increase Regional Services Review, 50th Anniversary & website upgrades
Emergency Planning	\$0.20 increase Table top exercise, temp position, CECA Coms Trailer