

REGIONAL DISTRICT OF NANAIMO  
SPECIAL COMMITTEE OF THE WHOLE  
AGENDA

Tuesday, December 4, 2018

4:00 P.M.

Board Chambers

*This meeting will be recorded*

Pages

1. CALL TO ORDER

2. APPROVAL OF THE AGENDA

3. DELEGATIONS

4. CORRESPONDENCE

5. CORPORATE SERVICES

5.1 2019 Proposed Budget Overview

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1. That the public consultation on the proposed 2019 budget proceed with the results of such consultation reported to the Board.

2. That during the public consultation feedback be sought on how to best obtain public input on future budgets.

3. That the proposed 2019 budget form the basis of public consultation.

6. BUSINESS ARISING FROM DELEGATIONS

7. ADJOURNMENT

**TO:** Committee of the Whole**MEETING:** December 4, 2018**FROM:** Jeannie Bradburne  
Director of Finance**FILE:** 1700-06**SUBJECT:** 2019 Proposed Budget Overview

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**RECOMMENDATIONS**

1. That the public consultation on the proposed 2019 budget proceed with the results of such consultation reported to the Board.
2. That during the public consultation feedback be sought on how to best obtain public input on future budgets.
3. That the proposed 2019 budget form the basis of public consultation.

**SUMMARY**

The major initiatives planned for 2019, as set out in the Board approved operational plan and the resulting budget, are provided for the Board's consideration. Any new items advanced during the public consultation, in addition to the 2018 operating results, will be provided to the Board in February 2019. The 5 year (2019 to 2023) Financial Plan will be presented on February 12, 2019 when all of the external agencies have finalized their requests for inclusion and preliminary assessment information is made available.

Factors impacting Regional District of Nanaimo (RDN) service area budgets include the Board approved Operational Plan; legislated wastewater, solid waste and water service standards; increased demand from the community for services such as recreation and parks, as well as the general economy of the area. Current economic indicators for growth in the region are favorable, which is impacting assessment in a positive way. Proposed changes to tax requisitions are developed within the context of complying with the Board approved long-term plans for services and infrastructure replacements and reflect the significant capital program underway.

The 2019 preliminary budget information is available on the RDN website for public access at <http://getinvolved.rdn.ca/> and <http://www.rdn.bc.ca/financial-reports>.

**BACKGROUND**

The *Local Government Act*<sup>1</sup> provides that regional districts are required to prepare a five-year financial plan, which must be adopted by bylaw, before March 31<sup>st</sup> of each year, and

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<sup>1</sup> *Local Government Act* Section 374(1)

expenditures may only be made if they are included in the financial plan. Until such time as the 2019-2023 Financial Plan Bylaw is adopted in 2019, Regional districts may make expenditures that were included in the 2019 year of the 2018-2022 Financial Plan Bylaw<sup>2</sup>.

The RDN provides 106 different services. Of those services, 34 services, such as Wastewater & Solid Waste Management, Regional Parks, or Transit, are shared among multiple member jurisdictions. The remaining services are provided to a single member jurisdiction, such as Community Parks or Noise Control. Each resident only pays for those services that they receive. Each service is accounted for individually and funds cannot be transferred between services. As a result, the RDN does not have an overall requisition increase that is applicable to every resident, as is the case of a municipality. This is an important distinction, as the public often inquires about tax changes, and the RDN is not able to provide one answer to this question. Each inquiry has to be specifically researched in order to determine what the source of the tax changes are for a particular resident.

The 2019 proposed budget is based on the 2018 to 2022 Financial Plan, the Board Strategic Plan and the 2018 Operational Plan Update as approved by the Board in October. Adjustments for projects carried forward to 2019, new capital items and service level changes have been incorporated.

### **Public Consultation and Engagement**

An enhanced public consultation process is recommended regarding the proposed 2019 Budget and the 2019-2023 Financial Plan before the Board's final consideration<sup>3</sup>.

The RDN has implemented Get Involved RDN, which is an online engagement tool on which there will be two page summaries for each EA and each municipality. RDN Budget Talks, using the Get Involved platform, was created to highlight the budget and encourages people to ask questions using the online engagement platform. RDN Budget Talks, part of Get Involved RDN, also provides What's New updates with the RDN budget, a timeline for approvals, the opportunity to stay connected to this project or sign up to ask questions. If questions are asked, they will remain on the site with the answers visible to all. The budget and property summaries are also shown in the background documents. Since its creation in September 2017, 323 people have visited the site, however no questions have been asked.

It is recommended for the 2019 budget that a focus be placed on promoting RDN Budget Talks on social media, which has become an increasingly popular platform for residents, and through the monthly RDN Updates in the Gabriola Sounder, PQB News and Nanaimo Bulletin from Dec 2018 – March 2019. In addition, a brief survey will be added to the RDN Budget Talks to ask those interested how they would like to be engaged about the future budgets and what areas of the budgeting process they would like to learn more about. The input provided will allow the RDN to listen, gauge interest levels, and consider the best approach for sharing information about the budget in the future. The input received will also assist to help determine how to best educate, inform and receive the public input in advance of the 2020-2024 budget process to ensure meaningful engagement. After approval of the budget Member Information Brochures, containing information on the budget and advertising that more information can be found on the Get Involved RDN platform, are sent to all residents.

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<sup>2</sup> Local Government Act Section 401(1)

<sup>3</sup> Local Government Act Section 375

RDN staff were also engaged through the budget process. Using the RDN's newly developed intranet, all staff were invited to participate in the budget process. Their input was valuable to ensure that future discussions permit greater staff understanding on the cross departmental budget process. Budgets were scrutinized departmentally, then through the management group and finally by the senior team. Each level of analysis brought greater clarity and refined budgetary requests. This multilevel approach to budgeting is new and the first iteration went well.

### **Economic Overview:**

The economy is projected to ease slightly but remains strong. A detailed look at the economy can be found in Appendix G.

### **Budget Assumptions and external impacts:**

Where information is not yet available, estimates were used, based on a combination of the information available to staff and historical data. The following were some of the key estimates used:

<b>Area</b>	<b>Estimated Budget Impact</b>
Wages	2.0%
New BC Health Tax	2.925% of payroll
Gas	8.1%
Diesel	1.8%
Growth (Non Market Change)	1.47%

The current projected tax change for other jurisdictions is 0.6% (\$249,056) including the transfer to Vancouver Island Regional Library (VIRL) (6.51% over 2018), to the 911/Fire Dispatch agencies (SD68 - 4.0% over 2018; SD69 – 6.3% over 2018) and to local municipalities for recreation facilities (Southern Communities – 4.2% over 2018; Northern Communities – 3.0% over 2018). Both the VIRL (50% population/50% assessment) and the North Island 911 Corporation (100% assessment) transfer impacts are higher for the RDN region because there has been greater growth in our area than in the other regional districts. The RDN has no control over external costs such as these.

### **Departmental Highlights:**

#### **Regional and Community Utilities**

Key projects in 2019 include: completion of the Greater Nanaimo Secondary Treatment construction; French Creek Pollution Control Centre Expansion and Odour Control design; Upgrades of Bay Avenue and Chase River (Parksville) Pump Stations; Nanoose Wastewater Liftstation Upgrades; Solid Waste Capital Equipment Replacements; Nanoose Bay water main, pump station and well replacements; and implementation of Board adopted Solid Waste Management Plan initiatives. The 2019 RCU budget includes conversion of 1.5 temporary technical positions to 2 permanent full time positions.



### **Recreation and Parks Services**

Key 2019 projects for Recreation and Parks include: implementation of RDN Board direction on Oceanside Recreation Services Master Plan, consultation and design of Ravensong Aquatic Centre expansion, track and sport field enhancements and strategy development of an indoor/outdoor sport and recreation multi-plex for Oceanside communities. Just over a combined \$1 million dollars in capital projects are scheduled in 2019 at Ravensong Aquatic Centre and Oceanside Place. Key capital and planning projects in Parks for 2019 include: Meadowood Community Centre construction, Mount Benson parking lot construction, Benson Creek Falls trail and bridge detail design, Stone Lake Playground design and installation, Little Qualicum Hall upgrades, Sunny Beach upgrade, Morden Colliery Bridge design, Little Qualicum River Bridge detail design, Anders Dorrit detail design, Errington Master Plan detail design, Horne Lake Trail detail design, Huxley Park Skateboard Park detail design and the implementation of the Parks Master Plan planning process.

### **Transit and Emergency Services**

The key Transportation projects proposed for 2019 include upgrades to three transit exchanges in Nanaimo. This includes Woodgrove, Country Club and downtown. The exchanges in North Nanaimo and Downtown are at capacity and enhancements to the exchanges will increase operational efficiency. A compressed natural gas compressor station generator is also proposed to ensure transit service is not interrupted. These projects have had grants applied for through the Investing in Canada Infrastructure Plan (ICIP).

Emergency Services 2019 proposed budget includes the replacement of a Temporary Special Projects Coordinator with a permanent Emergency Management Coordinator. Fire Services has proposed that the Dashwood Volunteer Fire Hall be replaced, Extension Volunteer Fire Department pump truck be replaced, and the Bow Horn Bay Volunteer Fire Truck be replaced.

### **Strategic and Community Development**

Key projects in 2019 include: Sea Level Rise and Floodplain Mapping; Regional Affordable Housing Service Review; Business Licensing and Regional Economic Development Service Review; Official Community Plan Policy Reviews for Nanaimo Airport and Electoral Area F; Cannabis Licensing Process Implementation; Organizational First Nation Engagement Strategy; Green Building Rebate Programs; Online Building Application Portal and Online Bylaw Complaint Portal; Electoral Area Building Bylaw Review; and Bylaw Dispute Adjudication System.

The 2019 SCD budget includes the continuation of the casual Bylaw Enforcement Officer position, temporary Building Inspector and Building Inspection Clerk to address building permitting activity levels.

### **Corporate Services**

The key initiative in Corporate Services is the Electronic Document Records Management System, which will provide the RDN with a records management system, ensuring that records are appropriately kept, while freeing up space and creating efficiencies in locating documents. The project will involve the software purchase, ongoing licensing, and the creation of three permanent positions to manage the software and data.

Other initiatives include increased communications support to enhance public engagement, social media presence and support RDN website updates and increased administration support to provide centralized meeting and administrative support for Board Committees.

**Capital Projects:**

The 2019 budget includes \$64 million in capital expenditures. Projects that have previously been approved by the Board and are in progress are not listed here. Projects in green are new, and were not previously included in the five year budget. Appendix A includes a summary for each capital project over \$100,000 requiring approval, which are summarized below:

<b>Pg. No.</b>	<b>Area</b>	<b>Project Name</b>	<b>2019 Budget</b>	<b>Future Yrs Budget</b>	<b>Total Budget</b>
12.	Wastewater French Creek Pollution Control Centre	French Creek Pollution Control Centre Expansion and Odor Control Upgrades	1,450,000	30,920,333	32,370,333
13.	Wastewater Bowser Village	Bowser Village Treatment Facility	10,225,504	456,007	10,681,511
14.	Transit Southern Conventional	Downtown Exchange Land & Construction	3,200,000	1,300,000	4,500,000
15.	Wastewater French Creek Pollution Control Centre	Bay Ave Pump Station Upgrade	2,323,698	1,200,000	3,523,698
16.	Wastewater Greater Nanaimo Pollution Control Centre	Chase River Pump Station Upgrade and Replacement	1,990,000	1,000,000	2,990,000
17.	Regional Parks	Nanaimo River Bridge – Morden Colliery Regional Trail	300,000	2,137,875	2,437,875
18.	Transit Southern Conventional	Woodgrove Exchange Improvement	1,600,000		1,600,000
19.	Regional Parks	Meadowood Recreation Centre Construction	915,000		915,000
20.	Regional Parks	Little Qualicum River Bridge Construction	45,000	750,000	795,000
21.	Community Parks EA B	Huxley Park Skateboard Park Construction	773,700		773,700
22.	Regional Parks	Benson Creek Falls Stairs	350,000	350,000	700,000
23.	Wastewater Nanosee	Nanosee Wastewater Liftstation Upgrades	300,000	400,000	700,000
24.	Regional Parks	Benson Creek Lower Bridge Construction	50,000	620,000	670,000
25.	Information Services Capital	Electronic Data Records Management software	525,000		525,000
26.	Transit Southern Conventional	Country Club Mall Exchange Upgrades	500,000		500,000

Pg. No.	Area	Project Name	2019 Budget	Future Yrs Budget	Total Budget
27.	Bow Horn Bay Volunteer Fire Department	Bow Horn Bay Volunteer Fire Dept – Truck Replacement	250,000	250,000	500,000
28.	Transit Southern Conventional	CNG Compressor Station Generator	435,000		435,000
29.	Solid Waste Engineering & Disposal Operations	Excavator Replacement	400,000		400,000
30.	Oceanside Place	Oceanside Place Arena – Chiller Replacement	350,000		350,000
31.	Coombs Hilliers Volunteer Fire Department	Coombs Hilliers Water Tank Construction	250,000		250,000
32.	Transit Southern Conventional	In-ground Hoist for Bus Shop	200,000		200,000
33.	Solid Waste Engineering & Disposal Operations	Flare Station Replacement	193,000		193,000
34.	Solid Waste Engineering & Disposal Operations	Rock Truck	180,000		180,000
35.	Solid Waste Engineering & Disposal Operations	Commercial Lane (Regional Landfill)	180,000		180,000
36.	Solid Waste Engineering & Disposal Operations	Bin Area Repair (Regional Landfill)	175,000		175,000
37.	NanOOSE Bay Water	Outrigger Water Main Replacement	175,000		175,000
38.	Regional Parks	Benson Creek Falls Parking Lot on Weigles Road	150,000		150,000
39.	NanOOSE Bay Water	West Bay #3 Well In-situ Replacement	125,000		125,000
40.	NanOOSE Bay Water	Dolphin Road Water Main Replacement	100,000		100,000

**Carryforward Capital Projects:**

The following capital projects have previously been approved by the Board and are in progress.

<b>Dept</b>	<b>Description</b>	<b>Total Project Budget</b>	<b>Total Projected to be Spent at Dec 31, 2018</b>	<b>Amount Carried Forward to Future Years</b>
Wastewater Services	Greater Nanaimo Pollution Control Centre Secondary Treatment	78,979,127	50,774,962	28,204,165
Wastewater Services	NBPCC Nanoose Secondary Treatment	4,500,000	-	4,500,000
Dashwood Volunteer Fire Department	Building Addition	4,100,000	100,000	4,000,000
Water Services	Nanoose Bay Peninsula Pump Station	2,185,000	871,241	1,313,759
Errington Volunteer Fire Department	Hall #2 Seismic Upgrade	2,150,000	-	2,150,000
Solid Waste	Landfill Cell 1 Closure	2,092,087	39,231	2,052,856
Regional Parks	Mt. Benson Parking Lot	1,100,000	80,000	1,020,000
Extension Volunteer Fire Department	New Pumper Truck	500,000	-	500,000
Water Services	Whiskey Creek Pump Station and Distribution	453,412	-	453,412
Water Services	Whiskey Creek Well Development	428,859	98,496	330,363
Ravensong	Replace Air Handling Unit #1 and #2	260,000	-	260,000
Ravensong	Energy Efficiency Upgrade	250,000	-	250,000
French Creek Pollution Control Centre	ATAD Mixer	220,000	-	220,000
Nanoose Volunteer Fire Department	Nanoose Flats Water Tank	200,000	12,480	187,520
Solid Waste	Wastewater System Tank Replacement	170,000	20,000	150,000
Transit	2 New Bus Stops on Island Highway	150,000	-	150,000
Solid Waste	Geoware Software Upgrade	120,000	-	120,000
French Creek Pollution Control Centre	Replace ATAD Gantry	110,000	10,000	100,000

Regional Parks	Horne Lake Trail Development	102,000	-	102,000
Solid Waste	New Flat Deck Truck	100,000	-	100,000

**Service Level Changes:**

The following service level changes are proposed for 2019. Appendix B includes a summary for the service level changes requiring approvals, which are summarized below:

<b>Pg. No.</b>	<b>Area</b>	<b>New Service</b>	<b>2019 Budget</b>
41.	Ravensong Aquatic Centre	Ravensong Pool Expansion Planning, Design, Referendum	290,000
42.	Northern Community Recreation	Contribution to Reserves for Outdoor Multi-plex	200,000
43.	Parksville Curling Club (D69 Arena)	D69 Arena Removal and Site Remediation	200,000
44.	Southern Community Transit	5,000 Hour Expansion	200,000
45.	Solid Waste Management	Household Hazardous Waste Program	100,000
46.	Northern Community Recreation	Professional Fees – Track design, cross sectoral collaborations, community capacity building	100,000
47.	Legislative Services	Communications Support	50,000
48.	Solid Waste Management	Nanaimo Recycling Exchange (NRE) Funding	30,000
49.	Strategic Initiatives	Professional Fees – First Nations Engagement and Consultation	30,000
50.	Area A Recreation and Culture	Recreation Asset Inventory and Needs Assessment and Architect Design Fee	25,056

The following service level changes have been previously approved by the Board.

<b>Area</b>	<b>New Service</b>	<b>2019 Budget</b>
Southern Community Wastewater	New debt servicing and capital program for the secondary treatment upgrade capital project	721,000
EA F Community Parks	Meadowood Recreation Centre facility service agreement	30,000
Emergency Planning	Media campaign for rural areas crime prevention	5,000

**Staffing Level Changes:**

The following staffing changes are proposed for 2019. Appendix C includes a summary for the staffing changes requiring approvals, which are summarized below:

Page No.	Area	Position(s)	Net Impact on 2019 Budget
51.	Southern Community Transit	2 Full-time Transit Drivers	168,500
52.	Legislative Services	Corporate Records Officer	86,294
53.	Ravensong Aquatic Centre	Changes to Wages/Staff Structure to Stabilize Service Levels	34,240
54.	Emergency Planning	Emergency Program Coordinator	9,000
55.	Water and Utilities Services	Engineering Technician	44,000
56.	Solid Waste Operations	Environmental Technician	10,000
57.	Legislative Services	Legislative Coordinator	78,048
58.	Legislative Services	Communications Engagement Officer	101,376
59.	Planning Services	Term Planning Technician	85,186
60.	Ravensong Aquatic Centre	Casual Weekend Maintenance Coverage	24,700

**Future Staffing Level Changes:**

Future proposed staffing requests are provided in Appendix H.

**ALTERNATIVES**

1. That the public consultation on the proposed 2019 budget proceed with the results of such consultation reported to the Board.
2. That during the public consultation feedback be sought on how to best obtain public input on future budgets.
3. That the proposed 2019 budget form the basis of public consultation.

## FINANCIAL IMPLICATIONS

The schedules summarized above provide financial impacts for each of the member jurisdictions based on 2018 assessment plus 1.47% allowance for growth (non-market change) in 2019. The member participation summaries will be updated in February when 2019 assessment values are released. There are many unique cost sharing formulas for regional district services including assessments only and formulas based on a combination of usage and assessment, usage only, population and assessment as well as flat rate taxes that are used to fund RDN services. The variety of cost sharing formulas combined with the number of sub-areas in a regional district, each with its own services and related requisition results in a wide range of impact to an individual homeowner. For the general services shared over multiple jurisdictions, the Member Summaries shown in Appendix F show an increase of \$1.00 in costs per \$100,000 of assessment to an increase of \$16.56 depending on location.

	City of Nanaimo	District of Lantzville	City of Parksville	Town of Qualicum Beach
2019 Total Requisition	\$21,689,038	\$886,893	\$5,600,673	\$3,923,992
2018 Total Requisition	\$20,174,164	\$857,724	\$5,308,141	\$3,599,501
Change from prior year	\$1,514,874	\$29,169	\$292,532	\$324,491
<b>General Services Property Tax</b>				
2019	\$ 92.60	\$ 80.60	\$ 149.60	\$ 130.70
2018	\$ 88.60	\$ 80.10	\$ 143.50	\$ 121.50
<b>Change per \$100,000</b>	\$ 4.00	\$ 0.50	\$ 6.10	\$ 9.20
<b>Regional Parcel Taxes</b>				
2019	\$ 22.00	\$ 22.00	\$ 27.32	\$ 27.32
2018	\$ 21.50	\$ 21.50	\$ 25.74	\$ 25.74
<b>Change per property</b>	\$ 0.50	\$ 0.50	\$ 1.58	\$ 1.58
<b>Total change at \$100,000</b>	<b>\$ 4.50</b>	<b>\$ 1.00</b>	<b>\$ 7.68</b>	<b>\$ 10.78</b>
Average Residential Value 2019	\$447,025	\$640,711	\$413,304	\$544,372
RDN Property Tax 2019 based on average residential value	\$436	\$538	\$646	\$739
RDN Property Tax 2018 based on average residential value	\$418	\$535	\$619	\$687
Change for average residential value	\$18	\$3	\$27	\$52

	Area A	Area B	Area C	Area E	Area F	Area G	Area H
2019 Total Requisition	\$2,101,109	\$1,568,161	\$1,239,966	\$2,603,580	\$2,400,824	\$3,032,046	\$1,787,852
2018 Total Requisition	\$1,988,428	\$1,378,765	\$1,172,448	\$2,391,887	\$2,120,766	\$2,744,239	\$1,585,671
Change from prior year	\$112,681	\$189,396	\$67,518	\$211,693	\$280,058	\$287,807	\$202,181
<b>General Services Property Tax</b>							
2019	\$ 127.60	\$ 104.60	\$ 111.10	\$ 97.90	\$ 134.00	\$ 133.20	\$ 122.90
2018	\$ 123.70	\$ 93.80	\$ 107.50	\$ 91.20	\$ 120.00	\$ 122.00	\$ 110.30
Change per \$100,000	\$ 3.90	\$ 10.80	\$ 3.60	\$ 6.70	\$ 14.00	\$ 11.20	\$ 12.60
<b>Regional Parcel Taxes</b>							
2019	\$ 22.00	\$ 22.00	\$ 22.00	\$ 29.37	\$ 29.37	\$ 29.37	\$ 29.37
2018	\$ 21.50	\$ 21.50	\$ 21.50	\$ 26.81	\$ 26.81	\$ 26.81	\$ 26.81
Change per property	\$ 0.50	\$ 0.50	\$ 0.50	\$ 2.56	\$ 2.56	\$ 2.56	\$ 2.56
Total change at \$100,000	\$ 4.40	\$ 11.30	\$ 4.10	\$ 9.26	\$ 16.56	\$ 13.76	\$ 15.16
Average Residential Value 2019	\$429,057	\$353,415	\$549,738	\$688,052	\$383,737	\$551,994	\$487,660
RDN Property Tax 2019 based on average residential value	\$569	\$392	\$633	\$703	\$544	\$765	\$629
RDN Property Tax 2018 based on average residential value	\$552	\$353	\$612	\$654	\$487	\$700	\$565
Change for average residential value	\$17	\$39	\$21	\$49	\$57	\$65	\$64

Local service tax requisitions – fire, water, sewage collection, and street lighting – are unique to individual property owners and often have a greater impact than all other services combined. These requisitions and tax rates are set out in Appendix F.

The 2018-2022 Financial Plan includes a Tax Requisition of \$53,420,020 in 2018 and \$56,452,234 in 2019, a 5.7% increase over 2018. In the current proposed 2019 budget, the total Tax Requisition is recommended at \$57,474,311, a 7.6% increase over 2018. Unlike a municipality, an overall tax increase does not exist. Each property receives a combination of the 106 services the RDN provides and as such, the financial implications vary widely by property.

### **Member Budget Summaries:**

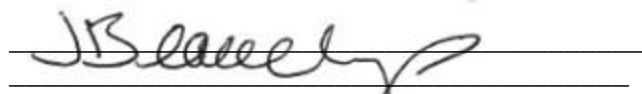
Member Information Brochures (Appendix D) provide an easy to understand summary of both region-wide information for the sources of revenue and major categories of expenditures, and summary information by category of spending, in addition to current estimated property tax changes specific to each jurisdiction. The impact to the average residential value is highlighted. The brochures summarize financial implications for each of the member jurisdictions based on 2018 assessment plus a 1.47% allowance for growth (non-market change) in 2018. Non-market change is the new development that has occurred in the year.

The 2019 Member Summary of Estimated Property Tax Change (Appendix F) provides a one-page summary of the anticipated impact per \$100,000 of 2018 assessed value by area. Impacts vary significantly by jurisdiction and even within jurisdictions depending on which services are provided to a specific area.

## **STRATEGIC PLAN IMPLICATIONS**

Focus On Service And Organizational Excellence - As We Invest In Regional Services We Look At Both Costs And Benefits - The RDN Will Be Effective And Efficient





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November 27, 2018

Reviewed by:

- D. Wells, General Manager, Corporate Services
- P. Carlyle, Chief Administrative Officer

Appendixes:

1. Appendix A – Capital Budget Summaries
2. Appendix B – Service Level Change Summaries
3. Appendix C – Staffing Level Change Summaries
4. Appendix D – Member Budget Summaries
5. Appendix E – Average Home Tax Change by Area
6. Appendix F – Financial Summaries
7. Appendix G – Economic Overview
8. Appendix H – Future Staffing Level Changes

**Project Name:** French Creek Pollution Control Centre Expansion and Odor Control Upgrades  
**Division:** Regional & Community Utilities & Solid Waste  
**Service Area:** Wastewater Northern Community  
**Operating Plan Action #:** RCU-S3-1.3

French Creek Pollution Control Centre capacity expansion

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	1,450,000	15,535,167	15,385,166		
<b>Operating Budget:</b>		300,000	250,000	100,000	

**Asset Management Costs:**

**Funding Sources:**

Operation Funded		300,000	250,000	100,000	
Borrowing		5,305,755	13,077,391		
Reserves	217,500	2,330,275	2,307,775		
DCC	1,232,500	7,899,137			
	1,450,000	15,835,167	15,635,166	100,000	-

**Scope:**

The required upgrades to the French Creek Pollution Control Centre (FCPCC) are two-fold;

- Increase wastewater treatment capacity and
- Provide sufficient odor control for the existing plant and the new works.

FCPCC expansion will be designed to provide adequate treatment capacity for the serviced population to the year 2035, and it is anticipated that the expansion will be complete and fully commissioned by 2022. The project will also upgrade the existing plant to improve operational efficiency and replace aging infrastructure. The French Creek Pollution Control Centre Expansion Project and Odor Control Upgrades aligns with the RDN Asset Management Policy, which identifies maintaining and managing assets at defined levels to support public safety, community well-being and community goals, and to fulfil Board Strategic Priorities as essential asset management activities. Asset Management Costs for the FCPCC service, which includes this project, are budgeted in operational cost (\$700,000, 2019), contribution to reserves (\$2.8M, 2019) and capital reinvestment (\$220,000, 2019).



**2019 Details of Recommended Projects**
**Appendix A**

<b>Project Name:</b>	Bowser Village Wastewater Project
<b>Division:</b>	Regional & Community Utilities & Solid Waste
<b>Service Area:</b>	Wastewater Bowser
<b>Operating Plan Action #:</b>	RCU-EC3-1.1
Bowser Village Sanitary Sewer and Treatment Plant	

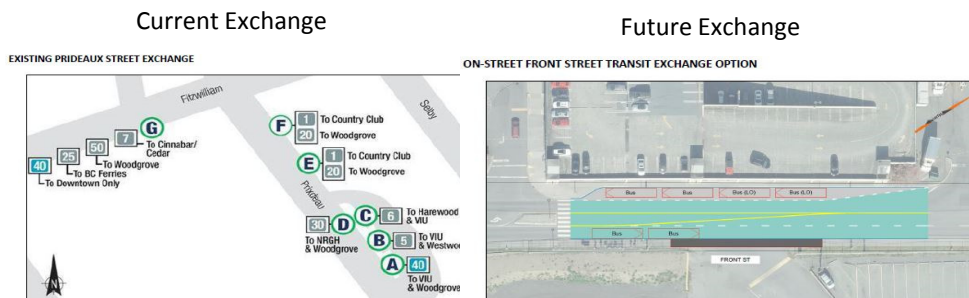
	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Capital Budget:</b>	10,225,504	456,007			
<b>Operating Budget:</b>		50,000	150,000	150,000	150,000
<b>Asset Management Costs:</b>					
<b>Funding Sources:</b>					
Grants	7,590,328				
Borrowing		456,007			
Operation Funded		50,000	150,000	150,000	150,000
DCC	2,635,176				
	10,225,504	506,007	150,000	150,000	150,000

**Scope:** In March 2017, the RDN was awarded a \$7.6 million joint Federal and Provincial Clean Water & Wastewater Fund grant to provide the Bowser Village Centre with sanitary sewer servicing to support the community's evolution into a "compact, complete community". The proposed project includes construction of a sewer collection system, wastewater treatment plant and marine outfall for treated effluent.

**Project Name:** Downtown Exchange Land & Construction  
**Division:** Transportation & Emergency Services  
**Service Area:** City of Nanaimo  
**Operating Plan Action #:**

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	3,200,000	1,300,000			
<b>Operating Budget:</b>					
<b>Asset Management Costs:</b>					
<b>Funding Sources:</b>					
Reserves	2,401,000	689,000			
Grants	799,000	611,000			
	3,200,000	1,300,000	-	-	-

**Scope:** Downtown Exchange Land & Construction (Cost share, RDN - 53% - reserve funded; BC Transit - 47%). The land portion of this project is \$1,500,000 and was previously budgeted for in prior years and the construction is \$3,000,000 with \$1,700,000 to occur in 2019 and \$1,300,000 to occur in 2020. Both project components will take place in 2019 and 2020. On the RDN's behalf, BC Transit has applied for grant funding for this project and will know the results this November. The Prideaux Street exchange currently acts as the Regional District of Nanaimo Transit System's central transit exchange. It is served by nine routes. There are ten bus bays at the exchange; four on-street platforms on northbound Prideaux Street and six platforms in the exchange. Finding a suitable long term downtown exchange location has been an ongoing transit system issue since the early 2000's when the system lost its original exchange site on the east side of what is now Port Place Shopping Centre. The Prideaux Street exchange was implemented as a temporary exchange site in 2008, when the previous temporary on-street location in the vicinity of Gordon Street and Museum Way was impacted by the construction of the Vancouver Island Conference Centre. The Prideaux site is leased from the City of Nanaimo and its term has expired.



## 2019 Details of Recommended Projects

Appendix A

<b>Project Name:</b>	Bay Ave Pump Station Upgrade
<b>Division:</b>	Regional & Community Utilities & Solid Waste
<b>Service Area:</b>	Wastewater Northern Community
<b>Operating Plan Action #:</b>	RCU-S3-1.6
Bay Avenue pump station expansion - \$180k in 2018 for Design	

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	2,323,698	1,200,000			
<b>Operating Budget:</b>					
<b>Asset Management Costs:</b>					
<b>Funding Sources:</b>					
Grants	-				
Borrowing	-				
Reserves	1,975,143	1,020,000			
DCC	348,555	180,000			
	2,323,698	1,200,000	-	-	-

**Scope:** The Bay Ave Pump station, located in Parksville and paid by Northern Communities of Electoral Area G, City of Parksville, and Town of Qualicum Beach, was originally constructed in 1978 and is reaching design capacity for both the pumps and standby power. The operational cost of this pump station is accounted for under the existing budget and should remain unchanged as this project is replacing existing with new. This project is directly related to RDN's asset management program with over \$3M of this project related to capital reinvestment.



<b>Project Name:</b>	Chase River Pump Station Upgrade and Replacement				
<b>Division:</b>	Regional & Community Utilities & Solid Waste				
<b>Service Area:</b>	Wastewater Southern Community				
<b>Operating Plan Action #:</b>	RCU-S2-5.1	Preventive Maintenance Plan to monitor equipment failure and repair costs and prioritize asset replacement			

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	1,990,000	1,000,000			
<b>Operating Budget:</b>					

**Asset Management Costs:****Funding Sources:**

Grants

Borrowing

Reserves

DCC

1,990,000 1,000,000

1,990,000 1,000,000 - - -

**Scope:**

The Chase River Pump Station Force Main No. 1 was installed in 1980. It serves the Wastewater Southern Communities. Several major leaks were detected in 2017. Ductile iron pipe generally has a service life of 60 to 80 years. An inspection of the forcemain found that the bottom was badly eroded, likely due to gravel and grit within the wastewater. To avoid further failures and emergency repairs a full-scale replacement will be carried out.

The Pump Station is also in need of the following upgrades to meet capacity requirements and address other operational issues:

- Improved Pump Station grit and rock removal
- Expanded valve chamber with access / egress improvements
- Upgrades to the existing septage receiving facility
- Replace aging motor control.

The operational cost of this project is accounted for under the existing budget and should remain unchanged as this project is replacing existing with new. This project is directly related to RDN's asset management program with over \$3M of this project related to capital reinvestment.





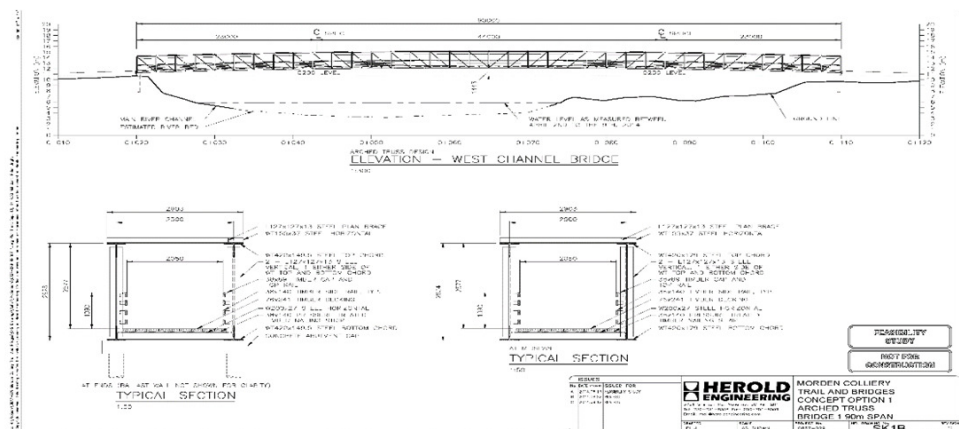
**Project Name:** PR-0010 Nanaimo River Bridge - Morden Colliery Regional Trail  
**Division:** Recreation & Parks Services  
**Service Area:** Regional Parks Capital Budget  
**Operating Plan Action #:** RP-S4-1.22

## Morden Colliery Trail - Nanaimo River Bridge Crossing

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	300,000	2,137,875			
<b>Operating Budget:</b>			100,000	100,000	100,000
<b>Asset Management Costs:</b>					
<b>Funding Sources:</b>					
Reserves	262,125	2,137,875			
Grants	37,875				
Operation Funded			100,000	100,000	100,000
	300,000	2,137,875	100,000	100,000	100,000

**Scope:**

The planning for a crossing over the Nanaimo River and trail development to link the two sections of the Morden Colliery Regional Trail have been underway since 2015. A concept plan was completed and reviewed by the public and the Regional Board provided direction to design the bridge for equestrian use. Application was made to the Agricultural Land Commission and approval received in July, 2018. Detailed design and studies will be re-initiated and the budget has been increased to include parking and trail upgrades between Morden Colliery Provincial Park and the river. Studies to support the design work will take place in the summer of 2019.



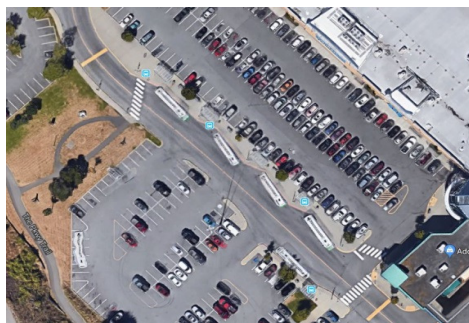
**Project Name:** Transit - Woodgrove Exchange Improvements  
**Division:** Transportation & Emergency Services  
**Service Area:** City of Nanaimo  
**Operating Plan Action #:**

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	1,600,000				
<b>Operating Budget:</b>					
<b>Asset Management Costs:</b>					
<b>Funding Sources:</b>					
Reserves	852,960				
Grants	747,040				
	1,600,000	-	-	-	-

**Scope:** Carry over from 2018: Woodgrove Exchange improvements (cost share, RDN 53%) (RDN - 53%; BC Transit -47% & grants other). The existing Woodgrove Exchange currently acts as the RDN Transit System's northern most connection point within the City of Nanaimo. Located on the northwest quadrant of the Woodgrove Centre property, it is a terminus point for seven of the eight routes it serves. However, in addition the exchange acts to facilitate transfers.

- As a destination stop for Woodgrove Centre and surrounding shopping destinations. Of the destinations within the mall, Walmart and Landmark Cinemas 8 Avalon Nanaimo have the latest operating hours.
- As a bus layover and driver shift start and end point. This is particularly due to the number of terminating routes as well as the exchange's proximity to the RDN transit operations and maintenance facility (RDN Transit Centre) 1km away. As such, while three of the five exchange bays are shown as operational, it is estimated that up to an additional six buses may be parked in the vicinity of the exchange on layover or waiting to go into service. There is no impact to the ongoing operating budget.

Upgrade or Re-locate Woodgrove Exchange

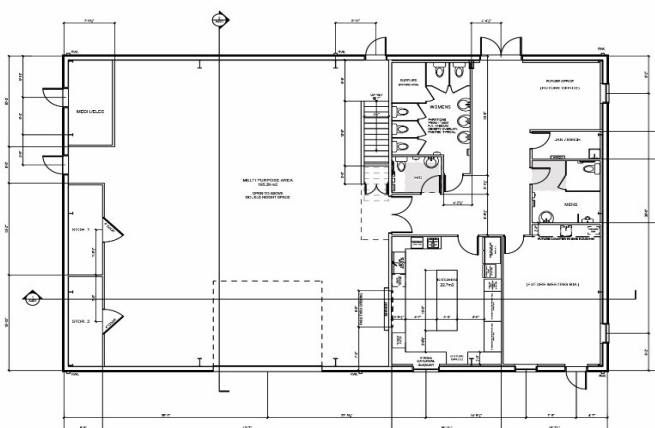




<b>Project Name:</b>	PR-0032 Meadowood Recreation Centre Construction			Board Resolution #18-196
<b>Division:</b>	Recreation & Parks Services			
<b>Service Area:</b>	Electoral Areas F			
<b>Operating Plan Action #:</b>	RP-S3-1.7	Meadowood Community Park and Community Centre site and facility plan.		

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	915,000				
<b>Operating Budget:</b>	30,000	33,150	33,150	33,150	33,150
<b>Asset Management Costs:</b>	5,000	5,000	5,000	5,000	5,000
<b>Funding Sources:</b>					
Grants	915,000				
Operation Funded	35,000	38,150	38,150	38,150	38,150
	950,000	38,150	38,150	38,150	38,150

**Scope:** The Class B cost estimate to complete this project is \$1.35 million. Staff will be recommending completing the project with a budget of \$915,000 tendered out in 2019 after Board approval and subject to a third party operating agreement being in place. Currently the Board has approved a budget of \$825,000. EA F Community Parks has a service level increase request for the proposed Meadowood Recreation Centre. These include \$20,000 for maintenance and utilities, \$10,000 transfer to the Corcan Meadowood Residents Association for operating the building and \$5,000 transfer to reserves for asset replacement.



## 2019 Details of Recommended Projects

Appendix A

<b>Project Name:</b>	PR-0030 Little Qualicum River Bridge Construction	
<b>Division:</b>	Recreation & Parks Services	
<b>Service Area:</b>	Regional Parks Capital	
<b>Operating Plan Action #:</b>	RP-S4-1.23	Little Qualicum River Regional Park - Replacement of bridge crossing

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	45,000	750,000			
<b>Operating Budget:</b>			1,000	1,000	1,000
<b>Asset Management Costs:</b>			10,000	10,000	10,000
<b>Funding Sources:</b>					
Reserves	45,000	265,000			
Grants		485,000			
Operation Funded			11,000	11,000	11,000
	45,000	750,000	11,000	11,000	11,000

### Scope:

In 2017, the bridge over the Little Qualicum River in the park was removed due to extensive damage. As directed by the Regional Board, a new bridge for pedestrians and emergency vehicle access is being designed. The bridge will link the two sides of the park and provide access to crown land beyond the park. The bridge is being designed for ATV use in addition to being capable for emergency vehicle use. Currently, ATVs drive through the river causing environmental damage. The design and costing will be complete for Board review in early 2019. Staff are currently reviewing grant programs to help fund the bridge construction in 2020.



## 2019 Details of Recommended Projects

Appendix A

**Project Name:** MJ-2081 Huxley Skateboard Park Construction  
**Division:** Recreation & Parks Services  
**Service Area:** Area B Community Parks  
**Operating Plan Action #:** RP-S4-1.2

Huxley Park Skatepark – Complete construction drawings

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	773,700				
<b>Operating Budget:</b>		5,890	5,890	5,890	5,890
<b>Asset Management Costs:</b>		1,300	1,300	1,300	1,300
<b>Funding Sources:</b>					
Reserves	55,000				
Grants	564,800				
Operation Funded	123,900	7,190	7,190	7,190	7,190
Donations	30,000				
	773,700	7,190	7,190	7,190	7,190

### Scope:

The project encompasses the construction of a skateboard park including a bowl area and street run, a parking area, pathway and landscaping for Huxley Community Park. This is a continuation of the park upgrades outlined in the Huxley Community Park Master Plan approved by the Board in 2015. Staff are in the process of applying for grants for this project. Community members are fund raising for the project and have raised \$30,000 and are continuing to raise money. On going operation costs include garbage pick-up, power washing, general maintenance and specialty maintenance for the skatepark. Costs also include asset management replacement scheduled every 5 and 15 years.



## 2019 Details of Recommended Projects

Appendix A

<b>Project Name:</b>	PR-0018 Benson Creek Falls Stairs
<b>Division:</b>	Recreation & Parks Services
<b>Service Area:</b>	Regional Parks Capital
<b>Operating Plan Action #:</b>	RP-S2-3.7
Benson Creek Falls studies, stair design and Weigles Road parking.	

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	350,000	350,000			
<b>Operating Budget:</b>		500	500	500	500
<b>Asset Management Costs:</b>		3,650	3,650	3,650	3,650
<b>Funding Sources:</b>					
Reserves	350,000	350,000			
Operation Funded		4,150	4,150	4,150	4,150
	350,000	354,150	4,150	4,150	4,150

### Scope:

The descent to Ammonite Falls is one of three projects to improve access and safety within the park. Currently, the access to the base of the falls is through informal ropes down an eroded slope. The ropes are unsafe and causing erosion and damage to the riparian area. Three options for the descent were reviewed by staff and the public and an option combining the use of both stairs and trail. A report has gone to the October Regional Parks and Trails Select Committee and will be reviewed by the Regional Board in December. Detailed design will take place in 2019 followed by construction in 2020. Staff are currently reviewing grant funding to offset the cost of this project.





## 2019 Details of Recommended Projects

Appendix A

<b>Project Name:</b>	Nanoose Wastewater Liftstation Upgrades			
<b>Division:</b>	Regional & Community Utilities & Solid Waste			
<b>Service Area:</b>	Wastewater Nanoose			
<b>Operating Plan Action #:</b>	RCU-S2-5.1	Preventive Maintenance Plan to monitor equipment failure and repair costs and prioritize asset replacement		

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	300,000	200,000	200,000		
<b>Operating Budget:</b>					
<b>Asset Management Costs:</b>					
<b>Funding Sources:</b>					
Grants					
Borrowing					
Reserves	300,000	200,000	200,000		
DCC					
	300,000	200,000	200,000	-	-

**Scope:** Pump stations were constructed in the 1990's with the Fairwinds Development and are showing signs of frequent repair and servicing. Many of the controls are outdated, no longer supported and not compliant with new Work Safe access regulations and Electrical Codes. The operational cost of this pump station is accounted for under the existing budget and should remain unchanged as this project is replacing existing with new. This project is directly related to RDN's asset management program with over \$700,000 of this project related to capital reinvestment.



## 2019 Details of Recommended Projects

Appendix A

<b>Project Name:</b>	PR-0015 Benson Creek Falls Lower Bridge Construction
<b>Division:</b>	Recreation & Parks Services
<b>Service Area:</b>	Regional Parks Capital
<b>Operating Plan Action #:</b>	RP-S2-3.7

Benson Creek Falls studies, stair design and Weigles Road parking.

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	50,000	620,000			
<b>Operating Budget:</b>		500	500	500	500
<b>Asset Management Costs:</b>		3,650	3,650	3,650	3,650
<b>Funding Sources:</b>					
Reserves	50,000	620,000			
	50,000	624,150	4,150	4,150	4,150

### Scope:

Due to increasing levels of use and parking issues at Creekside Place, studies have been undertaken to provide parking and access from the other side of the park on Weigles Road. Access to the falls from Weigles Road requires the descent into a ravine and crossing of Benson Creek. Currently, this crossing is over a fallen log and therefore access to the falls from Weigles Road is not promoted for public use. To provide a safe second access to the park, the trails to the base of the ravine need upgrading and a bridge constructed. Two bridge designs were reviewed by the public and staff and the preferred option, a truss bridge. A report has gone to the October Regional Parks and Trails Select Committee and will be reviewed by the Regional Board in December. The bridge is one of three projects to improve access and safety within the park. Detailed design will take place in 2019 followed by construction in 2020. Staff are currently reviewing grant funding to offset the cost of this project.



## 2019 Details of Recommended Projects

Appendix A

<b>Project Name:</b>	Electronic Data Records Management Software Purchase
<b>Division:</b>	Corporate Services
<b>Service Area:</b>	All Service Areas
<b>Operating Plan Action #:</b>	CorpSrv-23-2017 Develop a plan for implementing an Electronic Documents Records Management System

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	525,000				
<b>Operating Budget:</b>	50,000	50,000	50,000	50,000	50,000
<b>Asset Management Costs:</b>					
<b>Funding Sources:</b>					
Reserves	525,000				
Operation Funded	50,000	50,000	50,000	50,000	50,000
	575,000	50,000	50,000	50,000	50,000

**Scope:** To purchase Electronic Data Records Management Software (EDRMS) and associated ongoing licensing fee. Currently, a records management system does not exist, and further, paper records are consuming office space and costing for off-site storage. Electronic files are compounding over years and there is no process in place to delete the electronic records, resulting in increased IT costs. A EDRMS would result in the elimination of off-site storage, increased usable office space, and less staff time to locate files. Three new full time permanent positions will be required to support the program, including a Corporate Records Officer (2019), Corporate Records Clerk (2020), and a Database Coordinator (2020). Details of the Corporate Records Officer can be found in Appendix C.

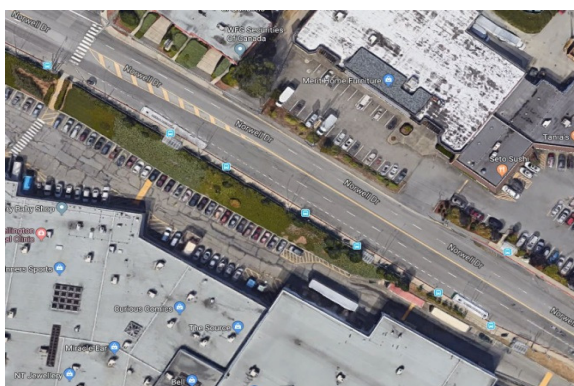


**Project Name:** Country Club Mall Exchange Upgrades  
**Division:** Transportation & Emergency Services  
**Service Area:** City of Nanaimo  
**Operating Plan Action #:**

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	500,000				
<b>Operating Budget:</b>					
<b>Asset Management Costs:</b>					
<b>Funding Sources:</b>					
Reserves	500,000				
	500,000	-	-	-	-

**Scope:** Project previously approved in 2018 budget: Country Club Mall Exchange (estimated RDN share; \$500,000 project with BC Transit cost sharing 47% and grant). The existing Country Club Exchange is located on-street on Norwell Drive behind Country Club Centre shopping mall. Multiple routes serving the exchange are operating in both directions which provides unique challenges for passenger legibility and communicating destinations for each bus bay. Therefore, the primary function of the Country Club exchange is to act as a mid-way passenger transfer point in both directions between Nanaimo's linear north-south routes. There is no ongoing operational impact.

Current Location (Scheduled for Upgrades)





**Project Name:** VH2029 - Bow Horn Bay Volunteer Fire Dept - Truck Replacement  
**Division:** Transportation & Emergency Services  
**Service Area:** Electoral Area C  
**Operating Plan Action #:**

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	250,000	250,000			
<b>Operating Budget:</b>					
<b>Asset Management Costs:</b>					
<b>Funding Sources:</b>					
Reserves	250,000	50,000			
Borrowing		200,000			
	250,000	250,000	-	-	-

**Scope:**

The Fire Underwriters (FUS) ratable life span of fire apparatus is 20 year. Fire Underwriters do permit departments in small to medium-sized communities to apply to extend the grading recognition status of older apparatus when the apparatus condition is acceptable and successfully passes required testing (NFPA 1901). Apparatus exceeding 20 years of age may not be considered to be eligible for insurance grading purposes regardless of testing. An application must be made in writing to FUS for an extension. The 1990 Pierce Fire Truck Unit #71 is 28 years old and needs replacing. The RDN and the Fire Departments have agreed to a standardized fire truck design and Unit #71 will be replaced with a truck using this design. \$200,000 was approved in 2018 to replace Unit #2. Unit 2 will now not be replaced until 2023. Bow Horn Bay would like to use the approved \$200,000 towards the cost of replacing Unit #71



**Project Name:** CNG Compressor Station Generator  
**Division:** Transportation & Emergency Services  
**Service Area:** All municipalities, Area A, C, E, G & H  
**Operating Plan Action #:**

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	435,000				
<b>Operating Budget:</b>					
<b>Asset Management Costs:</b>					
<b>Funding Sources:</b>					
Reserves	232,000				
Grants	203,000				
	435,000	-	-	-	-

**Scope:**

This is a BC Transit lead project. The CNG compressor equipment is owned by BC Transit but the RDN leases the land to BC Transit. Our transit facility has always had a generator to ensure that we can fuel our buses efficiently on site to meet service. Since the installation of the CNG compressor station in 2013, BC Transit has delayed installing the compressor due to their funding challenges. BC Transit is presenting their report/business case to their Board asking for approval to move forward with the purchase in 2019. They also made an application for a grant that would significantly reduce the cost for the RDN and BC Transit. The annual operating budget will be realized in January 2019. Any operational impact will be minimal.

New 700 Kw Generator (Not exactly as shown)



## 2019 Details of Recommended Projects

Appendix A

**Project Name:** VH1203 - Excavator Replacement (Regional Landfill)  
**Division:** Regional & Community Utilities & Solid Waste  
**Service Area:** All Service Areas  
**Operating Plan Action #:**

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	400,000				
<b>Operating Budget:</b>					
<b>Asset Management Costs:</b>					
<b>Funding Sources:</b>					
Reserves	400,000				
	400,000	-	-	-	-

**Scope:** The 2007 Volvo Excavator at the Regional Landfill has reached the end of its service life and is scheduled for replacement in 2019. Operational costs are expected to see a small decrease, as the new machinery will be under warranty and will not require maintenance to the extent of the current excavator.

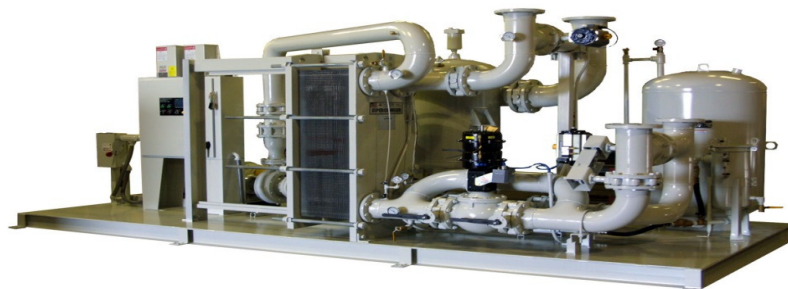


**Project Name:** MJ-3070 Oceanside Place Arena - Chiller Replacement, moved from 2020  
**Division:** Recreation & Parks Services  
**Service Area:** Electoral Areas E, F, G, H, Town of Qualicum Beach, City of Parksville  
**Operating Plan Action #:**

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	350,000				
<b>Operating Budget:</b>					
<b>Asset Management Costs:</b>					
<b>Funding Sources:</b>					
Reserves	350,000				
	350,000	-	-	-	-

**Scope:**

The chiller was originally in the capital plan for 2023 but has been moved due to timing of regulatory requirements. The change from shell and tube chiller design to a more efficient design such as plate and frame technology reduces the amount of ammonia required and possibly a reduction in energy usage. Scope of work regarding costing has been completed for the project. The useful life of the new chiller would be approximately 20 years. Regulatory requirements to open and inspect the existing chiller are approx. \$40,000 and would not be done if the chiller is replaced in 2019. Existing contribution to reserves for the overall asset management for the entire facility are in the range of \$200,000 - \$300,000 per year, which would finance future replacement. Ongoing operating costs will be similar to those of the current chiller.



**Project Name:** FR0010 - Coombs Hilliers Water Tank Construction  
**Division:** Transportation & Emergency Services  
**Service Area:** Electoral Area F  
**Operating Plan Action #:**

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	250,000				
<b>Operating Budget:</b>					
<b>Asset Management Costs:</b>					
<b>Funding Sources:</b>					
Borrowing					
Reserves	250,000				
	250,000	-	-	-	-

**Scope:**

The water storage tanks located at the Coombs Hilliers Fire Department were refurbished old oil tanks brought to the fire department in 1987. The tanks are now leaning, leaking and flooding out the septic fields. \$190,000 was approved in 2018. Preliminary tender results indicate more funds will be required for the project. An increase is being requested to \$250,000.



**Project Name:** 2019 In-ground Hoist for Bus Shop  
**Division:** Transportation & Emergency Services  
**Service Area:** All municipalities, Area A, C, E, G & H  
**Operating Plan Action #:**

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	200,000				
<b>Operating Budget:</b>	1,800	1,800	1,800	1,800	1,800
<b>Asset Management Costs:</b>					
<b>Funding Sources:</b>					
Reserves	200,000				
	200,000	-	-	-	-

**Scope:** The current hoist is past its intended lifecycle and does not have the safety features to meet the current standards. Replacement of this hoist has been advised by BC Transit because of the risk to staff and ground contamination from leaking oil. This project is not cost shared with BC Transit as it does not meet their criteria. BC Transit does not fund infrastructure that is not fixed to a building they do not own or lease. However, we will be returning a set of four-post hoists that we currently have and are paying for under the annual operating agreement. Some savings may be realized. The operational budget of \$1,800 is accounted for in the current budget for the existing in ground hoist.

Current



New Model





Project Name:	SW0003 - Flare Station Replacement
Division:	Regional & Community Utilities & Solid Waste
Service Area:	All Service Areas
Operating Plan Action #:	

	2019	2020	2021	2022	2023
Capital Budget:	193,000				
Operating Budget:					
Asset Management Costs:					
Funding Sources:					
Operation Funded	193,000				
	193,000	-	-	-	-

Scope:

The Flare Station at the Regional Landfill is necessary to combust non-utilized landfill gas in compliance with provincial regulations. The Flare Station has been operational since 2009 and is in need of replacement due to aging equipment.



**Project Name:** VH1203 - Rock Truck  
**Division:** Regional & Community Utilities & Solid Waste  
**Service Area:** All Service Areas  
**Operating Plan Action #:**

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	180,000				
<b>Operating Budget:</b>					
<b>Asset Management Costs:</b>					
<b>Funding Sources:</b>					
Operation Funded	180,000				
	180,000	-	-	-	-

**Scope:** To replace the International Bin Truck at the Regional Landfill. The rock truck is a versatile piece of machinery that allows the Regional Landfill to be more self sufficient. The purchase will help to ensure lower operating costs in future years as current rental costs are approximately \$50,000/year and are expected to increase in the future as a result of landfill section closures.

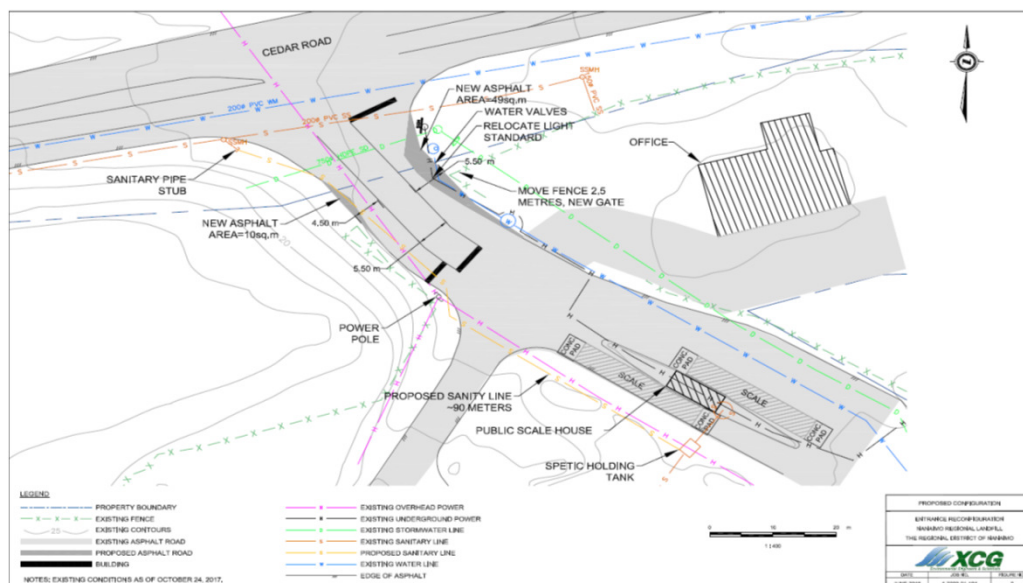




**Project Name:** MJ1203 - Commercial Lane (Regional Landfill)  
**Division:** Regional & Community Utilities & Solid Waste  
**Service Area:** All Service Areas  
**Op Plan Action #:**

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	180,000				
<b>Operating Budget:</b>					
<b>AM Costs:</b>					
<b>Funding Sources:</b>					
Operation Funded	180,000				
	180,000	-	-	-	-

**Scope:** The creation of a commercial lane at the Regional Landfill will provide both residential and commercial traffic easier access to the site. It will also increase safety by separating the two traffic types and by providing a larger area for the commercial traffic to approach the scale. Further, wait times will be reduced as commercial traffic can be processed faster.



## 2019 Details of Recommended Projects

Appendix A

**Project Name:** MJ1203 - Bin Area Repair (Regional Landfill)  
**Division:** Regional & Community Utilities & Solid Waste  
**Service Area:** All Service Areas  
**Operating Plan Action #:**

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	175,000				
<b>Operating Budget:</b>					
<b>Asset Management Costs:</b>					
<b>Funding Sources:</b>					
Operation Funded	175,000				
	175,000	-	-	-	-

**Scope:** The Regional Landfill Residential Customer Tipping Area was constructed over fill which has been subject to differential settlement. Reconstruction of the area is necessary to address the instability and provide a suitable level surface for customers to drive on. The project entails removal of the existing asphalt, placement of geo-grid, repacking of road base and replacement of the asphalt.



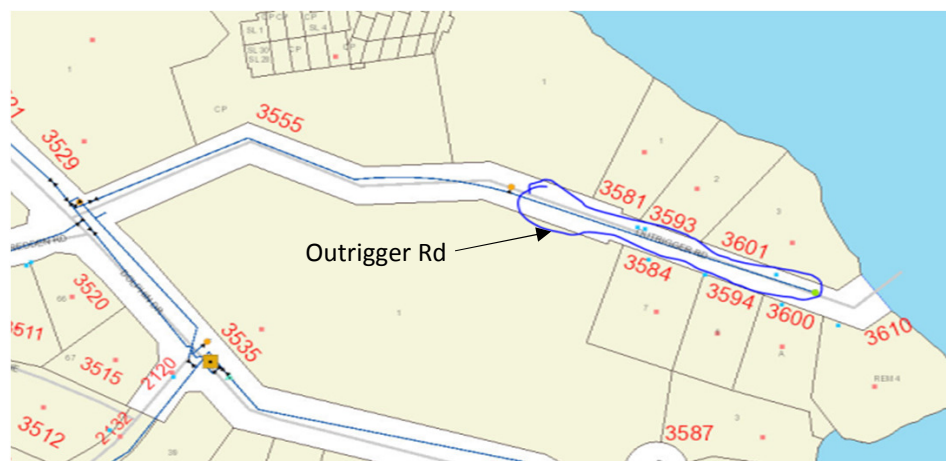
## 2019 Details of Recommended Projects

Appendix A

<b>Project Name:</b>	WT0006 Outrigger Water Main Replacement		
<b>Division:</b>	Regional & Community Utilities & Solid Waste		
<b>Service Area:</b>	Nanoose Water Service Area		
<b>Operating Plan Action #:</b>	RCU-EC2-2.1	RDN Water Systems - Continue planned capital upgrades in order to maintain current service levels	

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	175,000	-	-	-	-
<b>Operating Budget:</b>	-				
<b>Asset Management Costs:</b>	-				
<b>Funding Sources:</b>					
Reserves	62,700				
Borrowing	112,300				
	175,000	-	-	-	-

**Scope:** Replace approximately 100 metres of existing 4" water main piping with 6" piping. This is required to satisfy the need for fire fighting flows in that area.



2019 Details of Recommended Projects

Appendix A

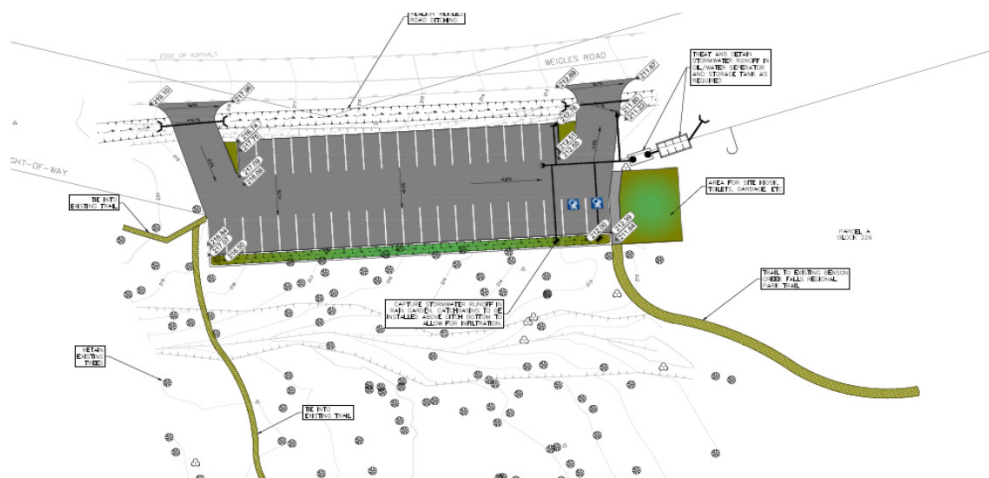
## Appendix A

<b>Project Name:</b>	MJ-2700 Benson Creek Falls Parking Lot on Weigles Road
<b>Division:</b>	Recreation & Parks Services
<b>Service Area:</b>	Regional Parks
<b>Operating Plan Action #:</b>	RP-S2-3.7

Benson Creek Falls studies, stair design and Weigles Road parking.

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	150,000				
<b>Operating Budget:</b>		5,000	5,000	5,000	5,000
<b>Asset Management Costs:</b>		6,000	6,000	6,000	6,000
<b>Funding Sources:</b>					
Reserves	150,000				
Operation Funded		11,000	11,000	11,000	11,000
	150,000	11,000	11,000	11,000	11,000

**Scope:** Due to increasing levels of use and parking issues at Creekside Place, studies have been undertaken to provide parking and access from the other side of the park on Weigles Road. Currently, there is parking for five cars which will be inadequate once the trail is upgraded and a new bridge installed. Plans have been prepared for a larger parking area to hold 40 vehicles. A new trail will connect the parking lot to the existing trail leading into the park. Detailed plans are being completed and construction is planned for late 2019. Staff are currently reviewing grant funding to offset the cost of this project. The parking lot is one of three projects to improve access and safety within the park.



## 2019 Details of Recommended Projects

Appendix A

<b>Project Name:</b>	West Bay #3 Well In-situ Replacement		
<b>Division:</b>	Regional & Community Utilities & Solid Waste		
<b>Service Area:</b>	Nanoose Water Service Area		
<b>Operating Plan Action #:</b>	RCU-EC2-2.1	RDN Water Systems - Continue planned capital upgrades in order to maintain current service levels	

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	125,000	-	-	-	-
<b>Operating Budget:</b>	-				
<b>Asset Management Costs:</b>	-				
<b>Funding Sources:</b>					
Reserves	125,000				
	125,000	-	-	-	-

**Scope:** West Bay #3 Well production has been deteriorating for several years and rehabilitation was planned in 2018. This work did not get done, and discussions with operations and our hydrogeological consultant have concluded that rehabilitation is not a viable plan for the long term or an efficient use of capital. Instead, a replacement well will be developed on the same site in 2019.



## 2019 Details of Recommended Projects

Appendix A

<b>Project Name:</b>	WT0019 Dolphin Road Water Main Replacement			
<b>Division:</b>	Regional & Community Utilities & Solid Waste			
<b>Service Area:</b>	Nanoose Bay Peninsula Water Service Area			
<b>Operating Plan Action #:</b>	RCU-EC2-2.1	RDN Water Systems - Continue planned capital upgrades in order to maintain current service levels		

	2019	2020	2021	2022	2023
<b>Capital Budget:</b>	100,000	-		-	-
<b>Operating Budget:</b>	-				
<b>Asset Management Costs:</b>	-				
<b>Funding Sources:</b>					
Borrowing	100,000				
	100,000	-	-	-	-

**Scope:** Replace about 100 metres of failing asbestos cement water main pipe with PVC pipe. This is the last piece of asbestos cement water main in the immediate area.

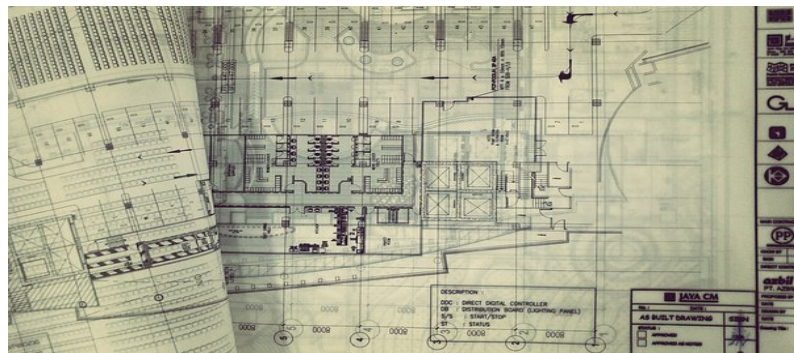




**New Service:** Ravensong Pool Expansion Planning, Design, Referendum (\$290,000)  
**Division:** Recreation & Parks Services  
**Service Area:** Electoral Areas F, G, H, Town of Qualicum Beach, City of Parksville  
**Operating Plan Action #:** RP-S4-1.4 District 69 Recreation Services Master Plan – Develop implementation strategy

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	N/A	290,000				
<b>Admin Fee:</b>			26,100	-	-	-
<b>Funding Sources:</b>						
Operation Funded	N/A	290,000	26,100	-	-	-
	N/A	290,000	26,100	-	-	-

**Scope:** This would finance the preliminary work in design and possible borrowing referendum in late 2019.





**New Service:** Contribution to Reserves for Outdoor Sport Multi-Plex (Oceanside Recreation Master Plan) Board Resolution #18-383

**Division:** Recreation & Parks Services

**Service Area:** Electoral Areas E, G, F, H, City of Parksville, Town of Qualicum Beach

**Operating Plan Action #:** RP-S4-1.4 District 69 Recreation Services Master Plan – Develop implementation strategy

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	N/A	200,000	200,000	200,000	200,000	200,000
<b>Admin Fee:</b>		-	18,000	18,000	18,000	18,000
<b>Funding Sources:</b>						
Operation Funded	N/A	200,000	218,000	218,000	218,000	218,000
	N/A	200,000	218,000	218,000	218,000	218,000

**Scope:** This funding would begin to build reserve funds for future recreation infrastructure projects that do not include arena or aquatic services as they are separate service functions.



**New Service:** District 69 Arena Removal and Site Remediation (RDN Board Resolution # 18-108)  
**Division:** Recreation & Parks Services  
**Service Area:** Electoral Areas E, F, G, H, Town of Qualicum Beach, City of Parksville  
**Operating Plan Action #:**

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	N/A	200,000	200,000	200,000	200,000	200,000
<b>Admin Fee:</b>			18,000	18,000	18,000	18,000
<b>Funding Sources:</b>						
Operation Funded	N/A	200,000	218,000	218,000	218,000	218,000
	N/A	200,000	218,000	218,000	218,000	218,000

**Scope:**

RDN owned arena sits on Parksville Community Park land leased from the City of Parksville. Recent city parks planning identified alternative uses for the property that would see the possible need for the arena to be removed at the RDN's expense. Board direction to place \$200,000 in reserves over the next 5 years to fund possible removal and site remediation.



**New Service:** 5,000 Hour Expansion Effective January 2019  
**Division:** Transportation & Emergency Services  
**Service Area:** City of Nanaimo  
**Operating Plan Action #:**

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	131,000	200,000	331,000	331,000	331,000	331,000
<b>Admin Fee:</b>			18,000	29,790	29,790	29,790
<b>Funding Sources:</b>						
Operation Funded	131,000	200,000	349,000	360,790	360,790	360,790
	131,000	200,000	349,000	360,790	360,790	360,790

**Scope:**

This 5,000 hour expansion is effective January 2019 to improve weekday service on Route #40 - VIU Express. This includes two (2) leased buses from BC Transit and two permanent full time transit drivers. Two (2) Full Time drivers will be added to the staff establishment and is outlined in the staffing request in Appendix C. This expansion was originally scheduled for September 2018; however, the Transit Select Committee deferred the expansion to January 2019; motion noted below. A \$131,000 surplus to the 2018 tax requisition occurred due to the expansion being scheduled for September 2018. As result, 2019 will have an operating budget of \$200,000. Subsequent years will have a tax requisition of \$331,000.

**Board Motion:**

was moved and seconded that the Board approve the improvement of weekday service on Route #40 – VIU express utilizing the January 2019 5,000 Hour Annual Conventional Transit Expansion."

"It



**New Service:** Household Hazardous Waste Program  
**Division:** Regional & Community Utilities & Solid Waste  
**Service Area:** All Service Areas  
**Operating Plan Action #:**

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	N/A	100,000	100,000	100,000	100,000	100,000
<b>Admin Fee:</b>			9,000	9,000	9,000	9,000
<b>Funding Sources:</b>						
Operation Funded	N/A	100,000	109,000	109,000	109,000	109,000
	N/A	100,000	109,000	109,000	109,000	109,000

**Scope:**

The Solid Waste Management Plan identified the need for a Region Wide Household Hazardous Waste Disposal Program. Incorporated into the Solid Waste Management Plan this program has a yearly cost of \$90,000. The development, implementation and administration of the program will be handled by RDN Staff and the cost related to the staff support is \$10,000.



**New Service:** Professional Fees - track design, cross sectoral collaborations, community capacity building  
**Division:** Recreation & Parks Services  
**Service Area:** Electoral Areas E, F, G, H, Town of Qualicum Beach, City of Parksville  
**Operating Plan Action #:** RP-S4-1.4 District 69 Recreation Services Master Plan – Develop implementation strategy

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	N/A	100,000	100,000	100,000		
<b>Admin Fee:</b>			9,000	9,000	9,000	-
<b>Funding Sources:</b>						
Operation Funded	N/A	100,000	109,000	109,000	9,000	-
	N/A	100,000	109,000	109,000	9,000	-

**Scope:**

Three RDN board resolutions #18-348, #18-383, #18-381 provide direction to staff on the review and start of implementing a number of large recreation infrastructure projects. This service level increase would provide the funding for the start of the planning of these projects as identified by the RDN Board - purchase strategy for indoor/outdoor sport and recreation facility complex, rubberized track, D69 sub-committee an recreation infrastructure.



2019 Details of Recommended New Services						Appendix B
New Service: Communication support Division: Corporate Services Service Area: All Service Areas Operating Plan Action #:						
	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
Operating Budget:	N/A	50,000	51,000	52,020	53,060	54,121
Admin Fee:						
Funding Sources:						
Operation Funded	N/A	50,000	51,000	52,020	53,060	54,121
	N/A	50,000	51,000	52,020	53,060	54,121
Scope:	Additional external support for public engagements, social media presence and support for website updates.					

**New Service:** Nanaimo Recycling Exchange (NRE) Funding  
**Division:** Regional & Community Utilities & Solid Waste  
**Service Area:** All Service Areas  
**Operating Plan Action #:**

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	270,000	300,000	300,000	300,000	300,000	300,000
<b>Admin Fee:</b>			27,000	27,000	27,000	27,000
<b>Funding Sources:</b>	270,000	300,000	327,000	327,000	327,000	327,000
	270,000	300,000	327,000	327,000	327,000	327,000

**Scope:** The Solid Waste Management Plan sets out \$300,000 per year for 5 years for the Nanaimo Recycling Exchange to act as a research and recycling hub to support zero waste recycling initiatives. Note that the 2017 approved budget included \$270,000 to be paid for NRE yard and garden waste processing which is no longer an expense. The net impact to this project over past budgets is approximately \$30,000 per year.





**2019 Details of Recommended New Services**
**Appendix B**

**New Service:** Professional fees - First Nations Engagement and Consultation  
**Division:** Strategic & Community Development  
**Service Area:** All Service Areas  
**Operating Plan Action #:** SCD-R1-1.2 Organizational First Nation Engagement Strategy

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	N/A	30,000	30,000	30,000	30,000	30,000
<b>Admin Fee:</b>		-	2,700	2,700	2,700	2,700
<b>Funding Sources:</b>	N/A	30,000	32,700	32,700	32,700	32,700
	N/A	30,000	32,700	32,700	32,700	32,700

**Scope:** The purpose of this funding is to support implementation of a First Nation Engagement Strategy across all RDN departments. RDN staff will require guidance and advice from skilled and experienced planners. Facilitators and other professionals capable of effectively engaging with First Nations in a respectful manner, cognizant of protocols, and having the ability to build capacity within the organization for staff and the Board.

## 2019 Details of Recommended New Services/Positions

Appendix B

**New Service:** EA A Recreation and Culture - Professional Fees - Recreation Asset Inventory and Needs Assessment and Architect Design Fee  
**Division:** Recreation & Parks Services  
**Service Area:** Electoral Area A  
**Operating Plan Action #:** RP-S3-3.5 School facility use for community recreation and culture programming - cost/benefit analysis

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	N/A	25,056	25,056	25,056	25,056	25,056
<b>Admin Fee:</b>			2,255	2,255	2,255	2,255
<b>Funding Sources:</b>						
Operation Funded	N/A	25,056	27,311	27,311	27,311	27,311
	N/A	25,056	27,311	27,311	27,311	27,311

**Scope:** RDN Board has planned financially for studies into the viability of repurposing a shuttered school in the community into community recreation space. To date no school site has been identified but RDN staff continue to discuss possible locations with SD68 staff.



## 2019 Details of Recommended New Positions

Appendix C

**New Position:** 2 Full-time Transit Drivers  
**Division:** Transportation & Emergency Services  
**Service Area:** City of Nanaimo  
**Operating Plan Action #:**

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	N/A	168,500	171,870	175,307	178,813	182,389
<b>Admin Fee:</b>			15,468	15,778	16,093	16,415
<b>Funding Sources:</b>						
Operation Funded	N/A	168,500	187,338	191,085	194,906	198,804
	N/A	168,500	187,338	191,085	194,906	198,804

**Scope:** This 5,000 hour expansion is effective January 2019 to improve weekday service on Route #40 - VIU Express. Two (2) Full Time Driver positions will be added to the staff establishment.

This expansion was originally scheduled for September 2018; however, the Transit Select Committee deferred the expansion to January 2019; motion noted below. A \$131,000 surplus to the 2018 tax requisition occurred due to the expansion being scheduled for September 2018. As result, 2019 will have an operating budget of \$200,000. Subsequent years will have a tax requisition of \$331,000.

Board Motion:

"It was moved and seconded that the Board approve the improvement of weekday service on Route #40 – VIU express utilizing the January 2019 5,000 Hour Annual Conventional Transit Expansion."



## 2019 Details of Recommended New Positions

Appendix C

<b>New Position:</b>	Corporate Records Officer
<b>Division:</b>	Corporate Services
<b>Service Area:</b>	All Service Areas
<b>Operating Plan Action #:</b>	CorpSrv-23-2017 Develop a plan for implementing an Electronic Documents Records Management System

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	N/A	86,294	88,020	89,780	91,576	93,408
<b>Admin Fee:</b>			7,922	8,080	8,242	8,407
<b>Funding Sources:</b>						
Operation Funded	N/A	86,294	95,942	97,860	99,818	101,815
	N/A	86,294	95,942	97,860	99,818	101,815

### Scope:

Permanent Full Time Exempt Corporate Records Officer to support the Electronic Data Records Management. A dedicated records management staff currently does not exist. This responsibility is shared between the Manager, Administrative Services and the Legislative Coordinator. For an organization of the RDN's size and complexity, it is recommended that there be two full-time positions dedicated to records management. This position will be responsible for oversight of the EDRMS entries and auditing the system on a regular basis to ensure integrity of the EDRMS. The second position, recommended in 2020, will be a support staff role.

The Freedom of Information requests can also be delegated to the Corporate Records Office, which will decrease the burden on the Manager, Administrative Services and the Legislative Coordinator.

The overall project includes \$525,000 in capital, and an ongoing licensing increase of \$50,000/year included in Appendix A under the Electronic Data Records Management Software Purchase. Further, a Database Coordinator position is recommended in 2020.



**New Position:** Changes to Wages/Staff Structure to Stabilize Service Levels  
**Division:** Recreation & Parks Services  
**Service Area:** Electoral Areas F, G, H, Town of Qualicum Beach, City of Parksville  
**Operating Plan Action #:**

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	712,477	746,717	761,651	776,884	792,422	808,270
<b>Admin Fee:</b>			68,549	69,920	71,318	72,744
<b>Funding Sources:</b>						
Operation Funded	712,477	746,717	830,200	846,804	863,740	881,014
	712,477	746,717	830,200	846,804	863,740	881,014

**Scope:**

Ravensong Aquatic Centre (RAC) has been dealing with ongoing staffing shortages for a number of years that have negatively affected service levels. These shortages are somewhat attributed to the existing high reliance on permanent part time staff and that staff in these 'wet' positions are able to change their level of availability on a regular basis and on short notice. By increasing the number of full time staff as recommended, operational needs can be fulfilled with staff working a 35 hour week (Schedule 'B' positions).

The following staff level changes are being proposed:

I. Team Leaders - conversion of three (3) PPT Team Leaders to three (3) PFT Team Leaders and the continuation of one (1) PPT position for a net change of 2FTE.

II. Lifeguard/Instructors - conversion of six (6) PPT Lifeguard/Instructors to three (3) PFT Lifeguard/Instructors and three (3) PPT positions for a net change of 1.5 FTE.

The net impact of the proposed change is \$34,240 in wages for 2019.



**2019 Details of Recommended New Positions**
**Appendix C**

<b>New Position:</b>	Emergency Program Coordinator
<b>Division:</b>	Transportation & Emergency Services
<b>Service Area:</b>	All Service Areas
<b>Operating Plan Action #:</b>	TEP-S1-1.2      Ensure all Emergency Planning Documents are up-to-date

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Operating Budget:</b>	69,095	78,095	79,657	81,250	82,875	84,533
<b>Admin Fee:</b>			7,169	7,313	7,459	7,608
<b>Funding Sources:</b>						
Operation Funded	69,095	78,095	86,826	88,563	90,334	92,141
	69,095	78,095	86,826	88,563	90,334	92,141

**Scope:**

One Full Time Equivalent (FTE) position as an Emergency Program Coordinator (EPC) to replace the temporary position of Special Projects Coordinator (SPC). In 2018, the SPC was vital to the completion of the Connect Rocket Emergency Notification System, community outreach, Reception Centre preparedness, Emergency Management (EM) training, exercises, the NEPP program, D69 ESS coordination, in addition to the assistance being provided on grant funded projects for the ESS Trailer, Emergency Operations Centre (EOC), National Disaster Mitigation Program (NDMP) and Hazard Risk Vulnerability Analysis (HRVA) programs.

The 2018 projects will require ongoing staff time commitment to ensure their continued success in addition to new projects planned. New projects currently underway include D68 ESS, evacuation route planning, ECT trailer, EM plans, and firesmart initiatives.

The Emergency Services budget has allocated funds for a temporary SPC into the approved 5 year financial plan. The financial implications of converting to a permanent position are approximately \$9,000 per year.

**2019 Details of Recommended New Positions**
**Appendix C**

**New Position:** Engineering Technician  
**Division:** Regional & Community Utilities & Solid Waste  
**Service Area:** All Service Areas  
**Operating Plan Action #:**

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	44,253	88,253	90,018	91,818	93,654	95,527
<b>Admin Fee:</b>			8,102	8,264	8,429	8,597
<b>Funding Sources:</b>						
Operation Funded	44,253	88,253	98,120	100,082	102,083	104,124
	44,253	88,253	98,120	100,082	102,083	104,124

**Scope:** Permanent Full Time Engineering Technician to support Water and Utilities Services, augmenting the Project Engineer and Engineering Technologist.

The Engineering Technician will take the place of a part-time (0.5) temporary position currently fulfilling that role. The financial implications of converting to a permanent position are approximately \$44,000. The scope of the position is to assist the Project Engineer, the Engineering Technologist, and the Chief Operator, Water and Utilities with routine and non-routine tasks such as utility location requests, streetlight maintenance management, planning and building permit referrals, notification of the public, records management, annual report preparation, and capital and operating project execution.



**New Position:** Environmental Technician - 1FTE (Solid Waste Operations)  
**Division:** Regional & Community Utilities & Solid Waste  
**Service Area:** All Service Areas  
**Operating Plan Action #:**

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	66,691	75,691	77,205	78,749	80,324	81,930
<b>Admin Fee:</b>			6,948	7,087	7,229	7,374
<b>Funding Sources:</b>						
Operation Funded	66,691	75,691	84,153	85,836	87,553	89,304
	66,691	75,691	84,153	85,836	87,553	89,304

**Scope:** The Environmental Technician position contributes to Solid Waste Operations by: 1) providing ground water monitoring and reporting previously done by a consultant; 2) landfill gas analysis and management, 3) assists in the development of reports to ensures compliance with provincial and federal regulators; and 4) development of a bird control program using an Unmanned Aerial Vehicle. The Solid Waste Services budget has allocated funds for a temporary Environmental Technician into the approved 5 year financial plan. The financial implications of converting to a permanent position are approximately \$10,000 per year.



**2019 Details of Recommended New Positions**
**Appendix C**

<b>New Position:</b>	Legislative Coordinator
<b>Division:</b>	Corporate Services
<b>Service Area:</b>	All Service Areas
<b>Operating Plan Action #:</b>	CorpSrv-23-2017 Develop a plan for implementing an Electronic Documents Records Management System

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Operating Budget:</b>	N/A	78,048	79,609	81,201	82,825	84,482
<b>Admin Fee:</b>			7,165	7,308	7,454	7,603
<b>Funding Sources:</b>						
Operation Funded	N/A	78,048	86,774	88,509	90,279	92,085
	N/A	78,048	86,774	88,509	90,279	92,085

**Scope:** Permanent Full-time exempt Legislative Coordinator to provide centralized meeting and administrative support for Board Committees including coordinating, compiling and distributing select committee agendas, meeting attendance and preparation of minutes; providing guidance to Advisory Committee and Commission staff to ensure that format and style of minutes and agendas prepared are consistent; provision of confidential/In Camera meeting support; Board calendar scheduling and oversight and coordination of the public appointment process for the Board's advisory bodies.



**2019 Details of Recommended New Positions**
**Appendix C**

**New Position:** Communications Engagement Officer  
**Division:** Corporate Services  
**Service Area:** All Service Areas  
**Operating Plan Action #:**

	<b>2018</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>
<b>Operating Budget:</b>	N/A	101,376	103,404	105,472	107,581	109,733
<b>Admin Fee:</b>			9,306	9,492	9,682	9,876
<b>Funding Sources:</b>						
Operation Funded	N/A	101,376	112,710	114,964	117,263	119,609
	N/A	101,376	112,710	114,964	117,263	119,609

**Scope:** Creation of a new full-time position dedicated to enhancing public engagement with residents. Focus will be on: maintaining 'Get Involved RDN' while promoting its use both internally and externally; enhanced support for departments conducting public engagement including on major infrastructure projects; increased internal engagement; more fulsome social media presence; and internal support for website updates.



**2019 Details of Recommended New Positions**
**Appendix C**

<b>New Position:</b>	Term Planning Technician	
<b>Division:</b>	Strategic & Community Development	
<b>Service Area:</b>	Building Permit Revenue	
<b>Operating Plan Action #:</b>	SCD-S7-1.4	Development applications – Process within target processing timelines

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	N/A	85,186	-	-	-	-
<b>Admin Fee:</b>						
<b>Funding Sources:</b>						
Operation Funded	N/A	85,186	-	-	-	-
	N/A	85,186	-	-	-	-

**Scope:** Term Full Time Union Current Planning Technician to support customer service and building permit processing. Volume of permit application reviews and customer service requirements (phone/electronic inquires, counter inquiries and zoning compliance checks for building permitting) is impacting the efficient processing and approval of building permit files and outstripping capacity to respond. A dedicated staff for building permit support does not currently exist and responsibility is shared between all staff in Community Planning which impacts both the turn around time for building permit review as well as for current planning applications. This position is term in nature to effectively respond when permit volumes warrant and given the regional development projections. It is recommended that this position will be required for 2019 and would be reconsidered in 2020. The position has no requisition impact on either the Community Planning or Building Policy and Advice functions as it is funded by building permitting revenues.

## 2019 Details of Recommended New Positions

Appendix C

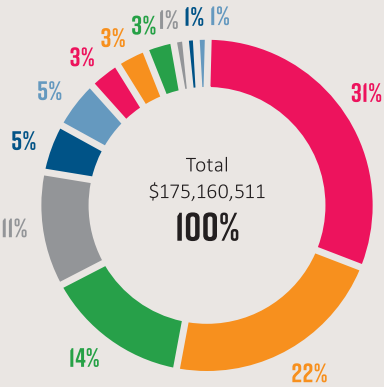
**New Position:** Casual Weekend Maintenance Coverage  
**Division:** Recreation & Parks Services  
**Service Area:** Electoral Areas F, G, H, Town of Qualicum Beach, City of Parksville  
**Operating Plan Action #:**

	2018	2019	2020	2021	2022	2023
<b>Operating Budget:</b>	N/A	24,700	24,700	24,700	24,700	24,700
<b>Admin Fee:</b>			2,223	2,223	2,223	2,223
<b>Funding Sources:</b>						
Operation Funded	N/A	24,700	26,923	26,923	26,923	26,923
	N/A	24,700	26,923	26,923	26,923	26,923

**Scope:** Ravensong Aquatic Centre is open 7 days a week from approx. 6:00 am to 9:00 pm and currently has 2 fulltime maintenance staff and one PPT staff. Depending on facility demand and time of year quite often there is a gap in custodial services being provided on weekends and when permanent staff are sick or on holidays. Ravensong sees close to 100,000 public swim admissions per year. This number does not include those coming to the facility for registered programs and private rentals.



WHERE DOES THE MONEY COME FROM?



Taxation  
\$55,170,772  
31%



Reserve & Surplus  
Transfers  
\$38,312,240  
22%



Debt Proceeds  
\$24,497,416  
14%



Grants  
\$18,714,172  
11%



Solid Waste  
Tipping Fee  
\$9,300,000  
5%



Recovery of  
Costs  
\$8,215,232  
5%



Transit Revenue  
\$4,521,157  
3%



Utility Billings  
\$5,496,629  
3%



Other Operating  
\$5,482,826  
3%



Building & Other  
Permits  
\$1,392,375  
1%

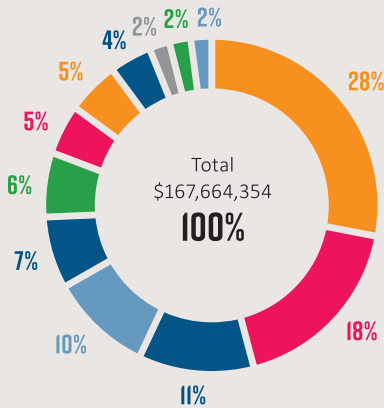


Recreation  
Program Fees  
\$1,754,615  
1%



Taxation for Vancouver  
Island Regional Library  
\$2,303,077  
1%

WHERE DOES THE MONEY GO?



Wastewater & Water  
Major Capital  
\$47,821,920  
28%



Public Transit  
\$30,273,766  
18%



Solid Waste  
Management  
\$18,139,097  
11%



Wastewater  
Treatment  
\$16,437,129  
10%



Recreation &  
Culture  
\$11,152,286  
7%



Administration &  
Regional Grants  
\$10,493,402  
6%



Public Safety  
\$8,016,246  
5%



Regional &  
Community Parks  
\$8,103,723  
5%



Water, Sewer &  
Streetlighting  
\$7,558,796  
4%



Building  
Inspection /  
Bylaw Enforcement  
\$2,603,841  
2%



Strategic &  
Community  
Development  
\$3,820,198  
2%



Vancouver Island  
Regional Library  
Transfer  
\$3,243,950  
2%

EXPENDITURES FOR 2019

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

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

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

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- Regional Housing Service Review
- Regional Economic Development Service Review
- Organizational First Nation Engagement Strategy
- Electronic Data Management

2019 2018

Area A contribution to RDN		
General Services property taxes total	\$2,101,109	\$1,988,428

Estimated RDN General Services tax rate per \$100,000 of assessment	\$127.60	\$123.70
---	----------	----------

Average residential dwelling assessment value*	\$429,057	\$429,057
--	-----------	-----------

Average Area A General Services property tax amount **	\$569.48	\$552.24
--	----------	----------

Change from prior year	3.1%	
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HOW THE FUNDS ARE SPENT IN YOUR AREA

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

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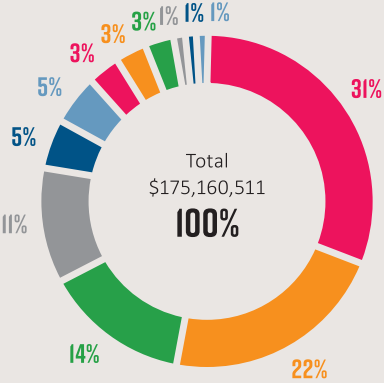
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Get Involved RDN!

WHERE DOES THE MONEY COME FROM?



Taxation  
\$55,170,772  
31%



Reserve & Surplus Transfers  
\$38,312,240  
22%



Debt Proceeds  
\$24,497,416  
14%



Grants  
\$18,714,172  
11%



Solid Waste Tipping Fee  
\$9,300,000  
5%



Recovery of Costs  
\$8,215,232  
5%



Transit Revenue  
\$4,521,157  
3%



Utility Billings  
\$5,496,629  
3%



Other Operating  
\$5,482,826  
3%



Building & Other Permits  
\$1,392,375  
1%

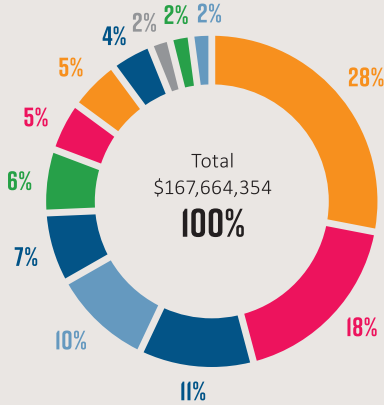


Recreation Program Fees  
\$1,754,615  
1%



Taxation for Vancouver Island Regional Library  
\$2,303,077  
1%

WHERE DOES THE MONEY GO?



Wastewater & Water Major Capital  
\$47,821,920  
28%



Public Transit  
\$30,273,766  
18%



Solid Waste Management  
\$18,139,097  
11%



Wastewater Treatment  
\$16,437,129  
10%



Recreation & Culture  
\$11,152,286  
7%



Administration & Regional Grants  
\$10,493,402  
6%



Public Safety  
\$8,016,246  
5%



Regional & Community Parks  
\$8,103,723  
5%



Water, Sewer & Streetlighting  
\$7,558,796  
4%



Building Inspection / Bylaw Enforcement  
\$2,603,841  
2%



Strategic & Community Development  
\$3,820,198  
2%



Vancouver Island Regional Library Transfer  
\$3,243,950  
2%

EXPENDITURES FOR 2019

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

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

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- ✓ Solid Waste Management Plan Implementation
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- ✓ Electronic Data Management

2019 2018

Area B contribution to RDN General Services property taxes total \$1,568,161 \$1,378,765

Estimated RDN General Services tax rate per \$100,000 of assessment \$104.60 \$93.80

Average residential dwelling assessment value\* \$353,415 \$353,415

Average Area B General Services property tax amount \*\* \$391.67 \$353.00

Change from prior year 11.0%

HOW THE FUNDS ARE SPENT IN YOUR AREA

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

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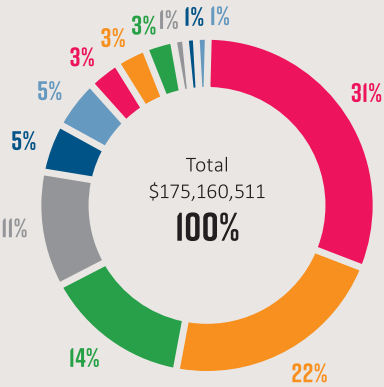
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Get Involved RDN!



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Taxation  
\$55,170,772  
31%



Reserve & Surplus  
Transfers  
\$38,312,240  
22%



Debt Proceeds  
\$24,497,416  
14%



Grants  
\$18,714,172  
11%



Solid Waste  
Tipping Fee  
\$9,300,000  
5%



Recovery of  
Costs  
\$8,215,232  
5%



Transit Revenue  
\$4,521,157  
3%



Utility Billings  
\$5,496,629  
3%



Other Operating  
\$5,482,826  
3%



Building & Other  
Permits  
\$1,392,375  
1%

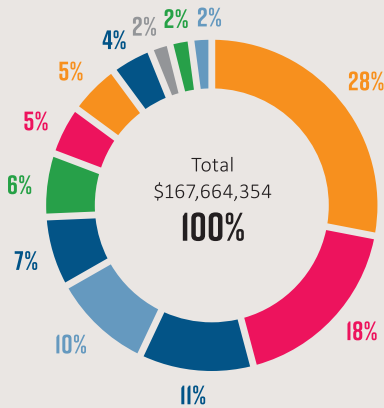


Recreation  
Program Fees  
\$1,754,615  
1%



Taxation for Vancouver  
Island Regional Library  
\$2,303,077  
1%

WHERE DOES THE MONEY GO?



Wastewater & Water  
Major Capital  
\$47,821,920  
28%



Public Transit  
\$30,273,766  
18%



Solid Waste  
Management  
\$18,139,097  
11%



Wastewater  
Treatment  
\$16,437,129  
10%



Recreation &  
Culture  
\$11,152,286  
7%



Administration &  
Regional Grants  
\$10,493,402  
6%



Public Safety  
\$8,016,246  
5%



Regional &  
Community Parks  
\$8,103,723  
5%



Water, Sewer &  
Streetlighting  
\$7,558,796  
4%



Building  
Inspection /  
Bylaw Enforcement  
\$2,603,841  
2%



Strategic &  
Community  
Development  
\$3,820,198  
2%



Vancouver Island  
Regional Library  
Transfer  
\$3,243,950  
2%

EXPENDITURES FOR 2019

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

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	Transit	\$6,266,000
	Parks & Recreation	\$4,943,680
	Water Services	\$2,843,203
	Solid Waste / Regional Landfill	\$1,983,606
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2019

2018

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

HOW THE FUNDS ARE SPENT IN YOUR AREA

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

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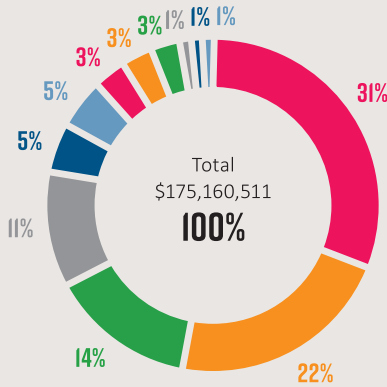
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Get Involved RDN!

WHERE DOES THE MONEY COME FROM?



Taxation  
\$55,170,772  
31%



Reserve & Surplus Transfers  
\$38,312,240  
22%



Debt Proceeds  
\$24,497,416  
14%



Grants  
\$18,714,172  
11%



Solid Waste Tipping Fee  
\$9,300,000  
5%



Recovery of Costs  
\$8,215,232  
5%



Transit Revenue  
\$4,521,157  
3%



Utility Billings  
\$5,496,629  
3%



Other Operating  
\$5,482,826  
3%



Building & Other Permits  
\$1,392,375  
1%

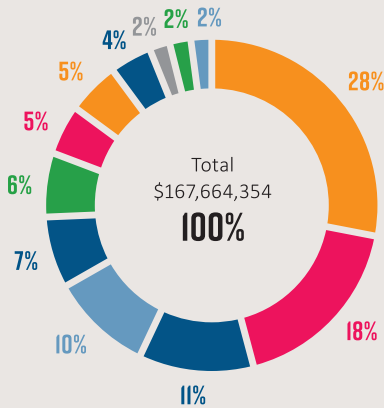


Recreation Program Fees  
\$1,754,615  
1%



Taxation for Vancouver Island Regional Library  
\$2,303,077  
1%

WHERE DOES THE MONEY GO?



Wastewater & Water Major Capital  
\$47,821,920  
28%



Public Transit  
\$30,273,766  
18%



Solid Waste Management  
\$18,139,097  
11%



Wastewater Treatment  
\$16,437,129  
10%



Recreation & Culture  
\$11,152,286  
7%



Administration & Regional Grants  
\$10,493,402  
6%



Public Safety  
\$8,016,246  
5%



Regional & Community Parks  
\$8,103,723  
5%



Water, Sewer & Streetlighting  
\$7,558,796  
4%



Building Inspection / Bylaw Enforcement  
\$2,603,841  
2%



Strategic & Community Development  
\$3,820,198  
2%



Vancouver Island Regional Library Transfer  
\$3,243,950  
2%

EXPENDITURES FOR 2019

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

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

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Appendix D  
*Electoral Area E*  
2019 PROPOSED  
REGIONAL BUDGET

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

HOW THE FUNDS ARE SPENT IN YOUR AREA

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

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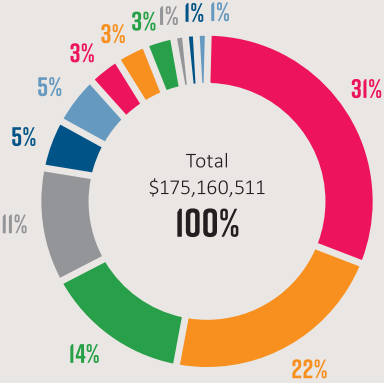
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31%



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Transfers  
\$38,312,240  
22%



Debt Proceeds  
\$24,497,416  
14%



Grants  
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11%



Solid Waste  
Tipping Fee  
\$9,300,000  
5%



Recovery of  
Costs  
\$8,215,232  
5%



Transit Revenue  
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3%



Utility Billings  
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3%



Other Operating  
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Building & Other  
Permits  
\$1,392,375  
1%

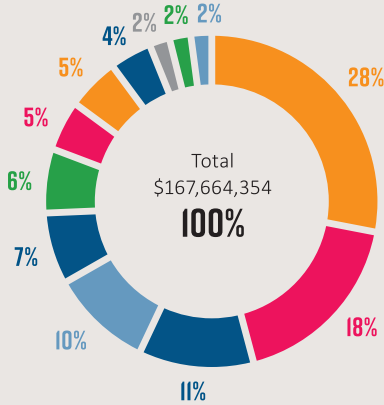


Recreation  
Program Fees  
\$1,754,615  
1%



Taxation for Vancouver  
Island Regional Library  
\$2,303,077  
1%

WHERE DOES THE MONEY GO?



Wastewater & Water  
Major Capital  
\$47,821,920  
28%



Public Transit  
\$30,273,766  
18%



Solid Waste  
Management  
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11%



Wastewater  
Treatment  
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Recreation &  
Culture  
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7%



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Public Safety  
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Regional &  
Community Parks  
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5%



Water, Sewer &  
Streetlighting  
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4%



Building  
Inspection /  
Bylaw Enforcement  
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Community  
Development  
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2%



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Regional Library  
Transfer  
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2%

EXPENDITURES FOR 2019

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2019

2018

Area F contribution to RDN		
General Services property taxes total	\$2,400,824	\$2,120,766

Estimated RDN General Services tax rate per \$100,000 of assessment	\$134.00	\$120.00
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Average residential dwelling assessment value*	\$383,737	\$383,737
--	-----------	-----------

Average Area F General Services property tax amount **	\$543.58	\$487.29
--	----------	----------

Change from prior year	11.6%	
------------------------	-------	--

HOW THE FUNDS ARE SPENT IN YOUR AREA

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

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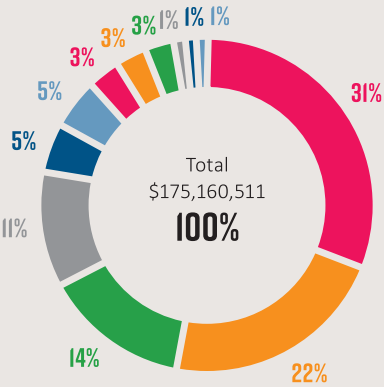
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Tipping Fee  
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Costs  
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Building & Other  
Permits  
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1%

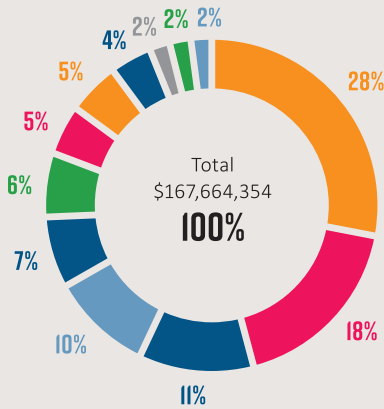


Recreation  
Program Fees  
\$1,754,615  
1%



Taxation for Vancouver  
Island Regional Library  
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1%

WHERE DOES THE MONEY GO?



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Major Capital  
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28%



Public Transit  
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18%



Solid Waste  
Management  
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11%



Wastewater  
Treatment  
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10%



Recreation &  
Culture  
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7%



Administration &  
Regional Grants  
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Public Safety  
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5%



Regional &  
Community Parks  
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Water, Sewer &  
Streetlighting  
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Building  
Inspection /  
Bylaw Enforcement  
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2%



Strategic &  
Community  
Development  
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2%



Vancouver Island  
Regional Library  
Transfer  
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- ✓ Electronic Data Management

2019 2018

Area G contribution to RDN		
General Services property taxes total	\$3,032,046	\$2,744,239

Estimated RDN General Services tax rate per \$100,000 of assessment	\$133.20	\$122.00
---	----------	----------

Average residential dwelling assessment value*	\$551,994	\$551,994
--	-----------	-----------

Average Area G General Services property tax amount **	\$764.63	\$700.24
--	----------	----------

Change from prior year	9.2%	
------------------------	------	--

HOW THE FUNDS ARE SPENT IN YOUR AREA

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

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

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

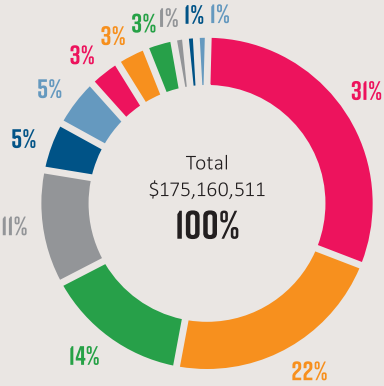
\*\* Includes Parcel Taxes of \$29.37 (2018: \$26.81) which are levied at the same amount for each property in the specified service area.

For more information visit [www.getinvolved.rdn.ca](http://www.getinvolved.rdn.ca) or call RDN Finance toll-free: 1-877-607-4111 or 250-390-4111

Get Involved RDN!



WHERE DOES THE MONEY COME FROM?



Taxation  
\$55,170,772  
31%



Reserve & Surplus Transfers  
\$38,312,240  
22%



Debt Proceeds  
\$24,497,416  
14%



Grants  
\$18,714,172  
11%



Solid Waste Tipping Fee  
\$9,300,000  
5%



Recovery of Costs  
\$8,215,232  
5%



Transit Revenue  
\$4,521,157  
3%



Utility Billings  
\$5,496,629  
3%



Other Operating  
\$5,482,826  
3%



Building & Other Permits  
\$1,392,375  
1%

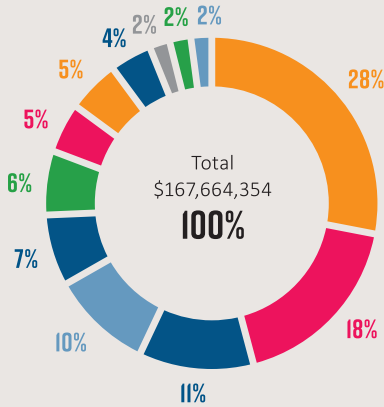


Recreation Program Fees  
\$1,754,615  
1%



Taxation for Vancouver Island Regional Library  
\$2,303,077  
1%

WHERE DOES THE MONEY GO?



Wastewater & Water Major Capital  
\$47,821,920  
28%



Public Transit  
\$30,273,766  
18%



Solid Waste Management  
\$18,139,097  
11%



Wastewater Treatment  
\$16,437,129  
10%



Recreation & Culture  
\$11,152,286  
7%



Administration & Regional Grants  
\$10,493,402  
6%



Public Safety  
\$8,016,246  
5%



Regional & Community Parks  
\$8,103,723  
5%



Water, Sewer & Streetlighting  
\$7,558,796  
4%



Building Inspection / Bylaw Enforcement  
\$2,603,841  
2%



Strategic & Community Development  
\$3,820,198  
2%



Vancouver Island Regional Library Transfer  
\$3,243,950  
2%

EXPENDITURES FOR 2019

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

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

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

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

2019 2018

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

HOW THE FUNDS ARE SPENT IN YOUR AREA

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

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

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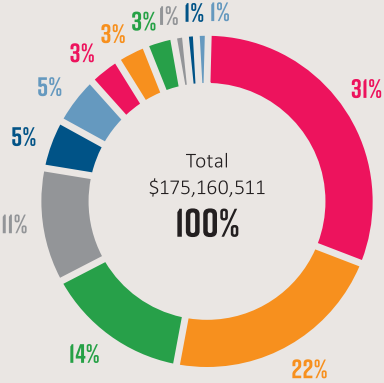
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Get Involved RDN!

City of Nanaimo  
CONTRIBUTION TO THE  
REGIONAL DISTRICT OF NANAIMO

WHERE DOES THE MONEY COME FROM?



Taxation  
\$55,170,772  
31%



Reserve & Surplus Transfers  
\$38,312,240  
22%



Debt Proceeds  
\$24,497,416  
14%



Grants  
\$18,714,172  
11%



Solid Waste Tipping Fee  
\$9,300,000  
5%



Recovery of Costs  
\$8,215,232  
5%



Transit Revenue  
\$4,521,157  
3%



Utility Billings  
\$5,496,629  
3%



Other Operating  
\$5,482,826  
3%



Building & Other Permits  
\$1,392,375  
1%

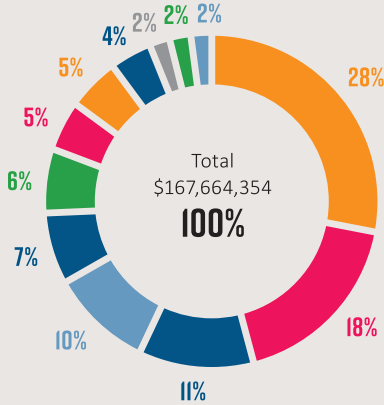


Recreation Program Fees  
\$1,754,615  
1%



Taxation for Vancouver Island Regional Library  
\$2,303,077  
1%

WHERE DOES THE MONEY GO?



Wastewater & Water Major Capital  
\$47,821,920  
28%



Public Transit  
\$30,273,766  
18%



Solid Waste Management  
\$18,139,097  
11%



Wastewater Treatment  
\$16,437,129  
10%



Recreation & Culture  
\$11,152,286  
7%



Administration & Regional Grants  
\$10,493,402  
6%



Public Safety  
\$8,016,246  
5%



Regional & Community Parks  
\$8,103,723  
5%



Water, Sewer & Streetlighting  
\$7,558,796  
4%



Building Inspection / Bylaw Enforcement  
\$2,603,841  
2%



Strategic & Community Development  
\$3,820,198  
2%



Vancouver Island Regional Library Transfer  
\$3,243,950  
2%

EXPENDITURES FOR 2019

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

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

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

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

2019 2018

City of Nanaimo contribution to RDN General Services property taxes total \$21,689,038 \$20,174,164

Estimated RDN General Services tax rate per \$100,000 of assessment \$92.60 \$88.60

Average residential dwelling assessment value\* \$447,025 \$447,025

Average Nanaimo General Services property tax amount \*\* \$435.95 \$417.56

Change from prior year 4.4%

HOW THE FUNDS ARE SPENT IN YOUR AREA

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

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

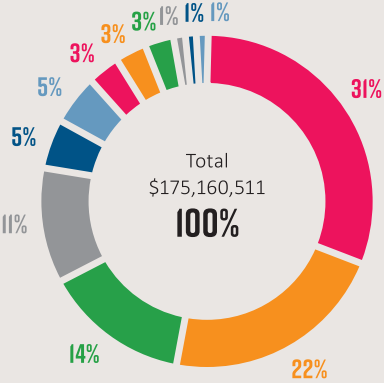
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Get Involved RDN!

WHERE DOES THE MONEY COME FROM?



Taxation  
\$55,170,772  
31%



Reserve & Surplus Transfers  
\$38,312,240  
22%



Debt Proceeds  
\$24,497,416  
14%



Grants  
\$18,714,172  
11%



Solid Waste Tipping Fee  
\$9,300,000  
5%



Recovery of Costs  
\$8,215,232  
5%



Transit Revenue  
\$4,521,157  
3%



Utility Billings  
\$5,496,629  
3%



Other Operating  
\$5,482,826  
3%



Building & Other Permits  
\$1,392,375  
1%

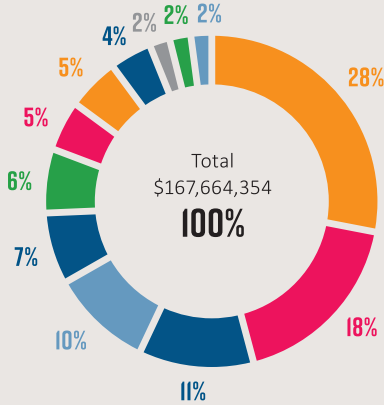


Recreation Program Fees  
\$1,754,615  
1%



Taxation for Vancouver Island Regional Library  
\$2,303,077  
1%

WHERE DOES THE MONEY GO?



Wastewater & Water Major Capital  
\$47,821,920  
28%



Public Transit  
\$30,273,766  
18%



Solid Waste Management  
\$18,139,097  
11%



Wastewater Treatment  
\$16,437,129  
10%



Recreation & Culture  
\$11,152,286  
7%



Administration & Regional Grants  
\$10,493,402  
6%



Public Safety  
\$8,016,246  
5%



Regional & Community Parks  
\$8,103,723  
5%



Water, Sewer & Streetlighting  
\$7,558,796  
4%



Building Inspection / Bylaw Enforcement  
\$2,603,841  
2%



Strategic & Community Development  
\$3,820,198  
2%



Vancouver Island Regional Library Transfer  
\$3,243,950  
2%

EXPENDITURES FOR 2019

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

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

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- ✓ Hazard Risk Vulnerability Assessment
- ✓ Fire Services Delivery Model Review
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- ✓ Solid Waste Management Plan Implementation
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- ✓ Regional Economic Development Service Review
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- ✓ Electronic Data Management

Appendix D  
District of Lantzville  
CONTRIBUTION TO THE  
REGIONAL DISTRICT OF NANAIMO

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

HOW THE FUNDS ARE SPENT IN YOUR AREA

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

NOTES:

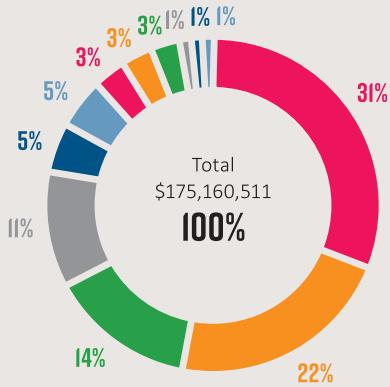
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toll-free: 1-877-607-4111 or 250-390-4111

Get Involved RDN!



WHERE DOES THE MONEY COME FROM?



Taxation  
\$55,170,772  
31%



Reserve & Surplus Transfers  
\$38,312,240  
22%



Debt Proceeds  
\$24,497,416  
14%



Grants  
\$18,714,172  
11%



Solid Waste Tipping Fee  
\$9,300,000  
5%



Recovery of Costs  
\$8,215,232  
5%



Transit Revenue  
\$4,521,157  
3%



Utility Billings  
\$5,496,629  
3%



Other Operating  
\$5,482,826  
3%



Building & Other Permits  
\$1,392,375  
1%

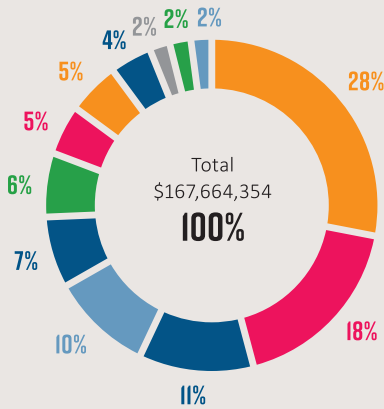


Recreation Program Fees  
\$1,754,615  
1%



Taxation for Vancouver Island Regional Library  
\$2,303,077  
1%

WHERE DOES THE MONEY GO?



Wastewater & Water Major Capital  
\$47,821,920  
28%



Public Transit  
\$30,273,766  
18%



Solid Waste Management  
\$18,139,097  
11%



Wastewater Treatment  
\$16,437,129  
10%



Recreation & Culture  
\$11,152,286  
7%



Administration & Regional Grants  
\$10,493,402  
6%



Public Safety  
\$8,016,246  
5%



Regional & Community Parks  
\$8,103,723  
5%



Water, Sewer & Streetlighting  
\$7,558,796  
4%



Building Inspection / Bylaw Enforcement  
\$2,603,841  
2%



Strategic & Community Development  
\$3,820,198  
2%



Vancouver Island Regional Library Transfer  
\$3,243,950  
2%

EXPENDITURES FOR 2019

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

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

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Appendix D  
City of Parksville  
CONTRIBUTION TO THE  
REGIONAL DISTRICT OF NANAIMO

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

HOW THE FUNDS ARE SPENT IN YOUR AREA

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

NOTES:

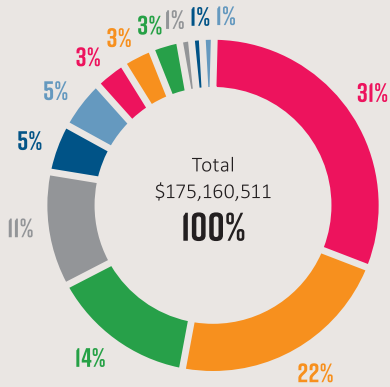
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Get Involved RDN!

WHERE DOES THE MONEY COME FROM?



Taxation  
\$55,170,772  
31%



Reserve & Surplus Transfers  
\$38,312,240  
22%



Debt Proceeds  
\$24,497,416  
14%



Grants  
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11%



Solid Waste Tipping Fee  
\$9,300,000  
5%



Recovery of Costs  
\$8,215,232  
5%



Transit Revenue  
\$4,521,157  
3%



Utility Billings  
\$5,496,629  
3%



Other Operating  
\$5,482,826  
3%



Building & Other Permits  
\$1,392,375  
1%

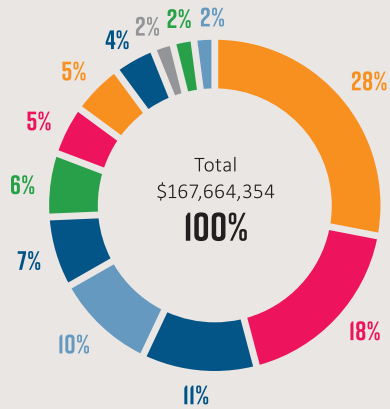


Recreation Program Fees  
\$1,754,615  
1%



Taxation for Vancouver Island Regional Library  
\$2,303,077  
1%

WHERE DOES THE MONEY GO?



Wastewater & Water Major Capital  
\$47,821,920  
28%



Public Transit  
\$30,273,766  
18%



Solid Waste Management  
\$18,139,097  
11%



Wastewater Treatment  
\$16,437,129  
10%



Recreation & Culture  
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7%



Administration & Regional Grants  
\$10,493,402  
6%



Public Safety  
\$8,016,246  
5%



Regional & Community Parks  
\$8,103,723  
5%



Water, Sewer & Streetlighting  
\$7,558,796  
4%



Building Inspection / Bylaw Enforcement  
\$2,603,841  
2%



Strategic & Community Development  
\$3,820,198  
2%



Vancouver Island Regional Library Transfer  
\$3,243,950  
2%

EXPENDITURES FOR 2019

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	Water Services	\$2,843,203
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	Fire Departments	\$1,255,720

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- ✓ National Disaster Mitigation Planning
- ✓ Hazard Risk Vulnerability Assessment
- ✓ Fire Services Delivery Model Review
- ✓ Oceanside Recreation Services Master Plan Implementation
- ✓ Solid Waste Management Plan Implementation
- ✓ Long-term Biosolids Forest Fertilization Site Optimization Study
- ✓ Drinking Water and Watershed Protection Action Plan Update
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- ✓ Regional Economic Development Service Review
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- ✓ Electronic Data Management

Appendix D  
Town of Qualicum Beach  
CONTRIBUTION TO THE  
REGIONAL DISTRICT OF NANAIMO

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

HOW THE FUNDS ARE SPENT IN YOUR AREA

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

NOTES:

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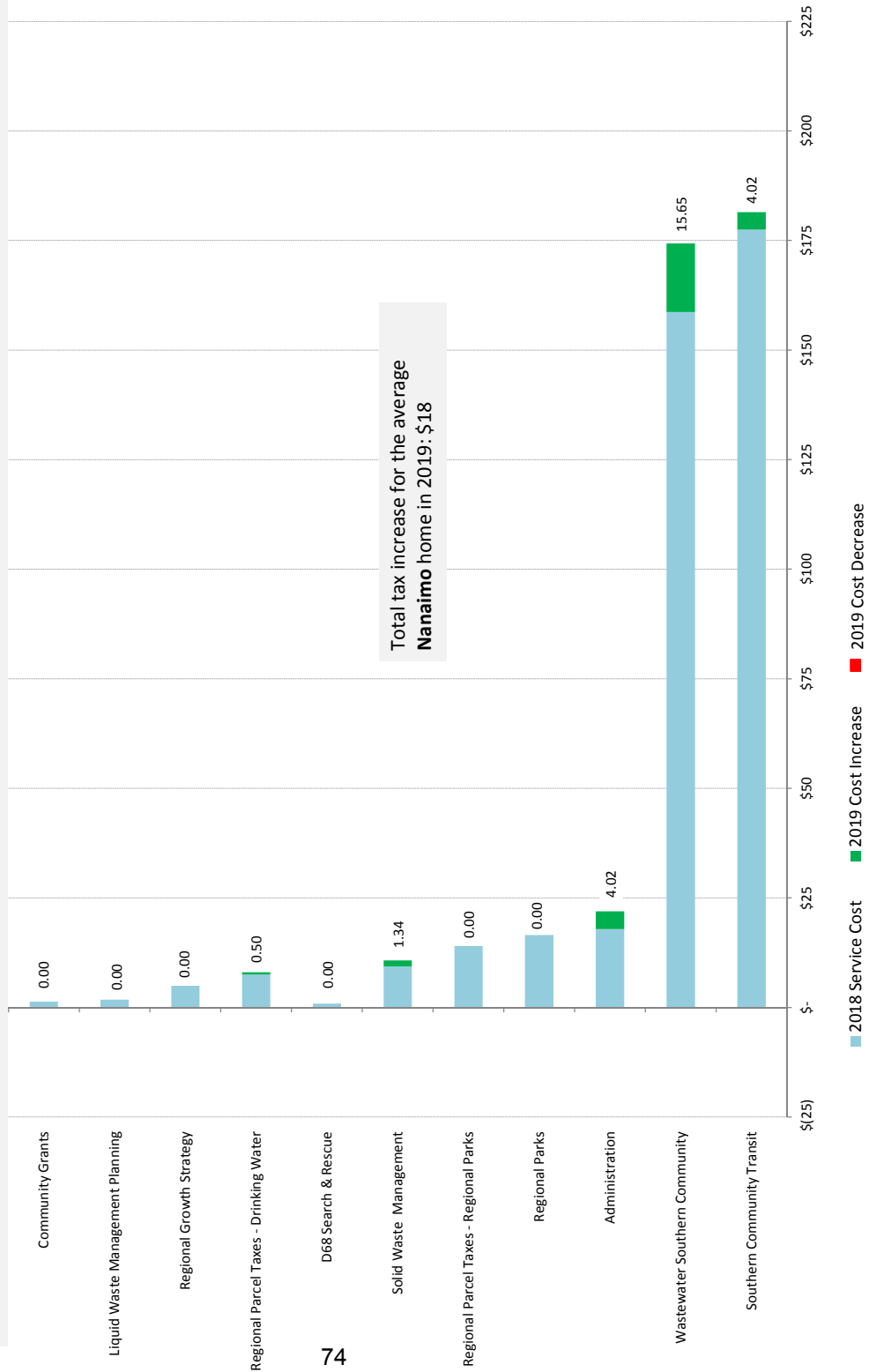
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# REGIONAL DISTRICT OF NANAIMO SERVICES

## City of Nanaimo Average Home Tax Change

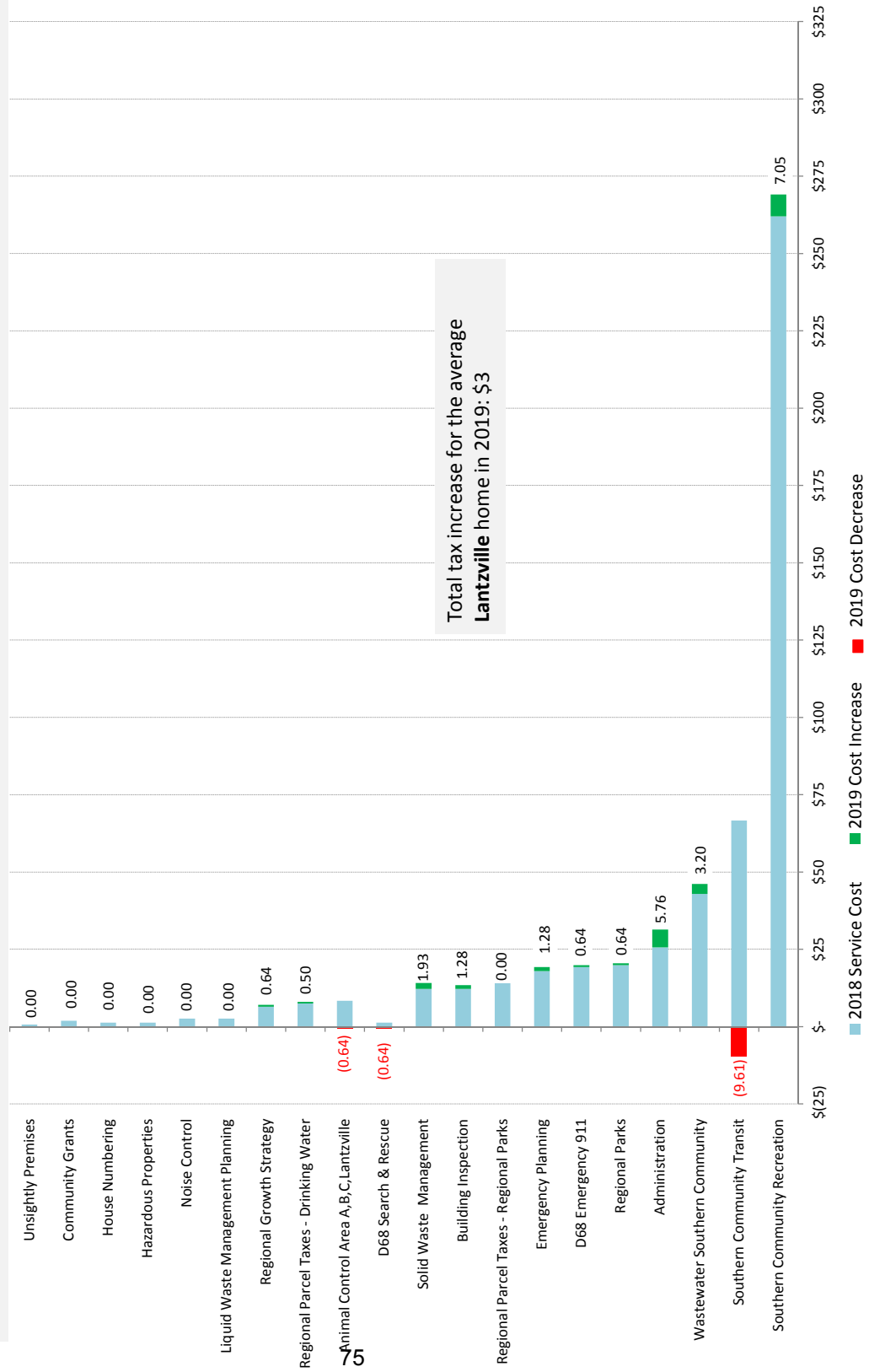
2019 Total Cost for the average **Nanaimo Home** (\$447,025) = \$436



# REGIONAL DISTRICT OF NANAIMO SERVICES

## District of Lantzville Average Home Tax Change

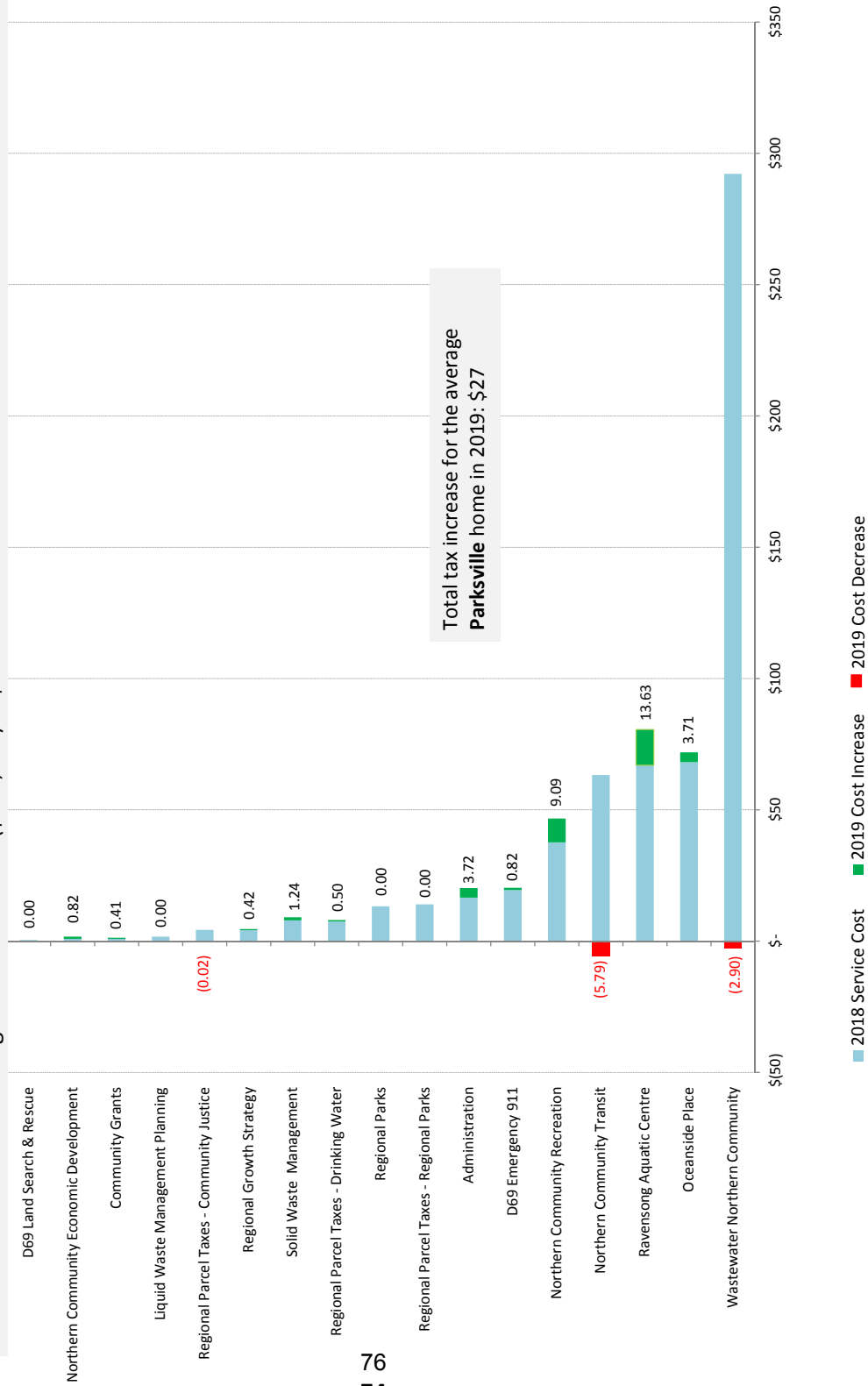
2019 Total Cost for the average **Lantzville Home** (\$640,711) = \$ 538



# REGIONAL DISTRICT OF NANAIMO SERVICES

## City of Parksville Average Home Tax Change

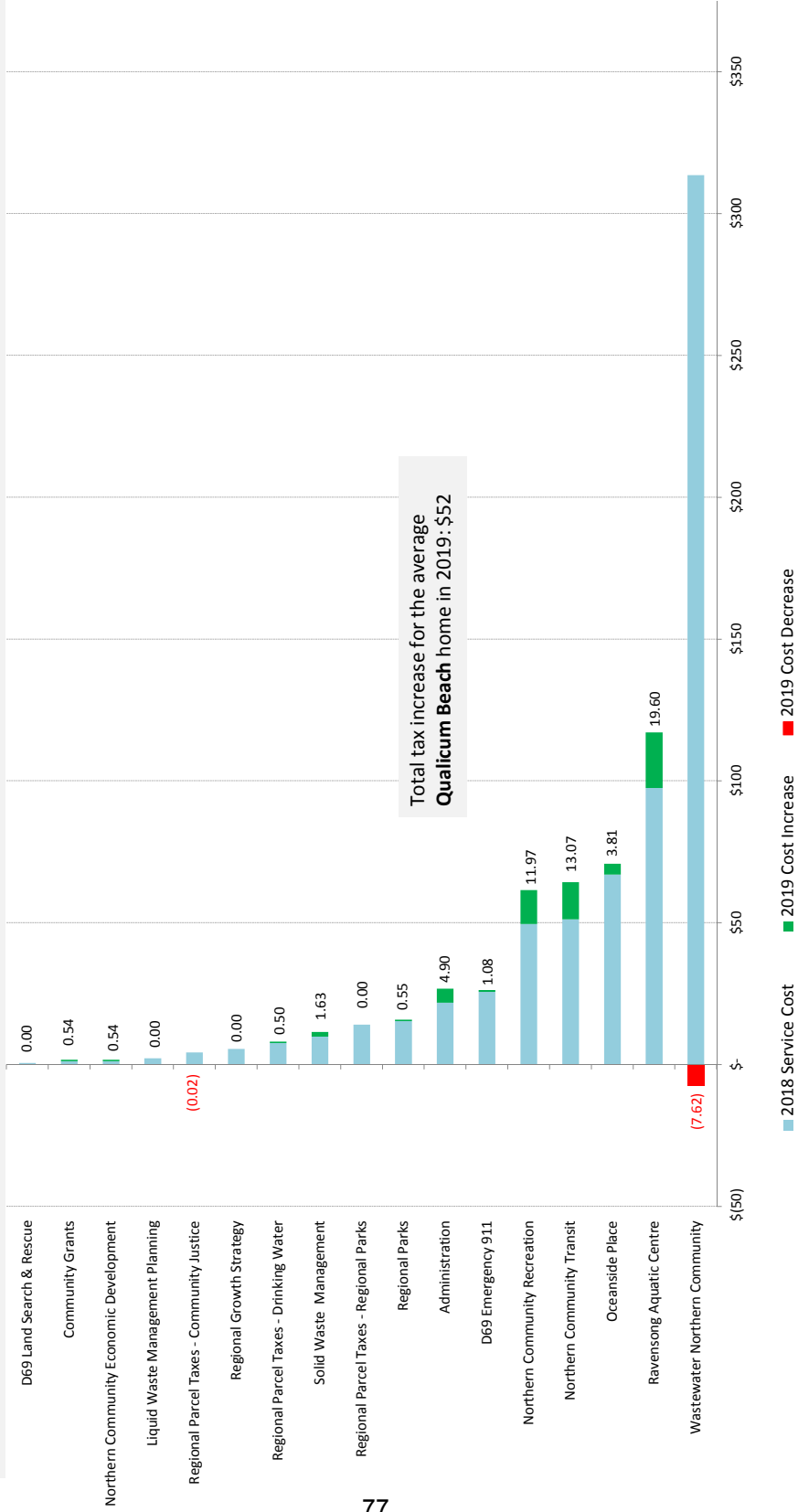
2019 Total Cost for the average **Parksville Home** (\$413,304) = \$ 646



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Town of Qualicum Beach Average Home Tax Change

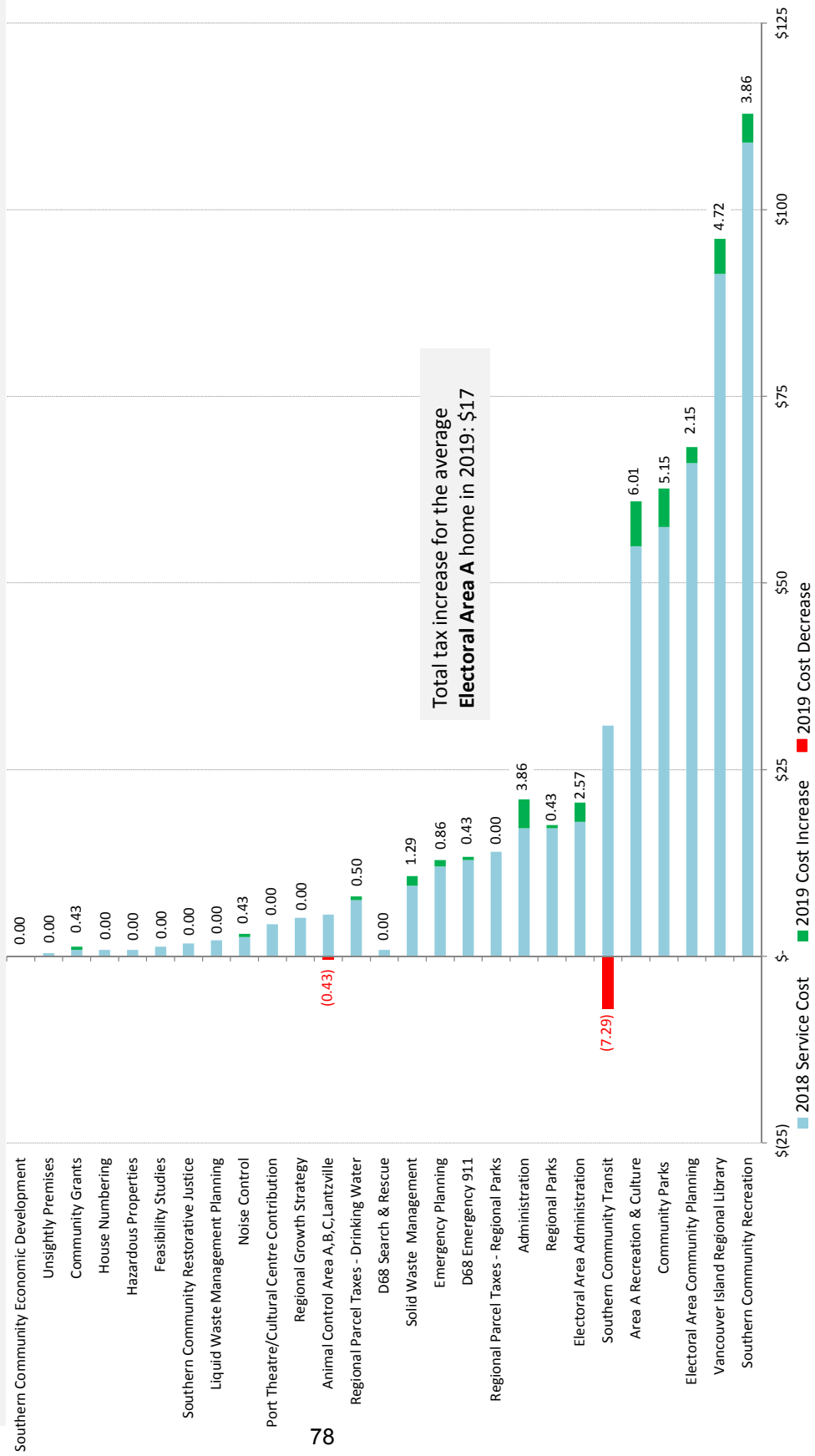
2019 Total Cost for the average Qualicum Beach Home (\$544,372) = \$ 739



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area A Average Home Tax Change

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

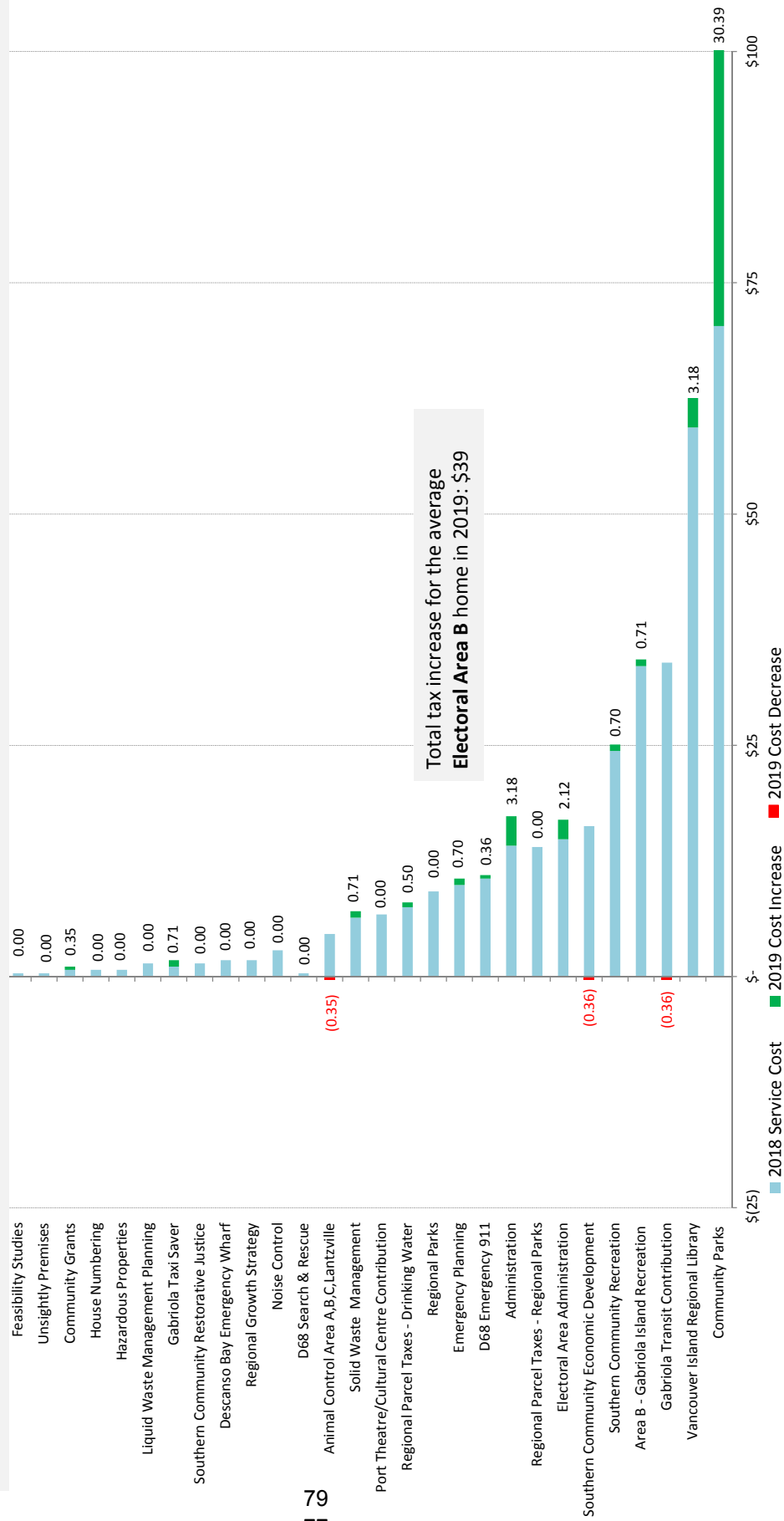




# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area B Average Home Tax Change

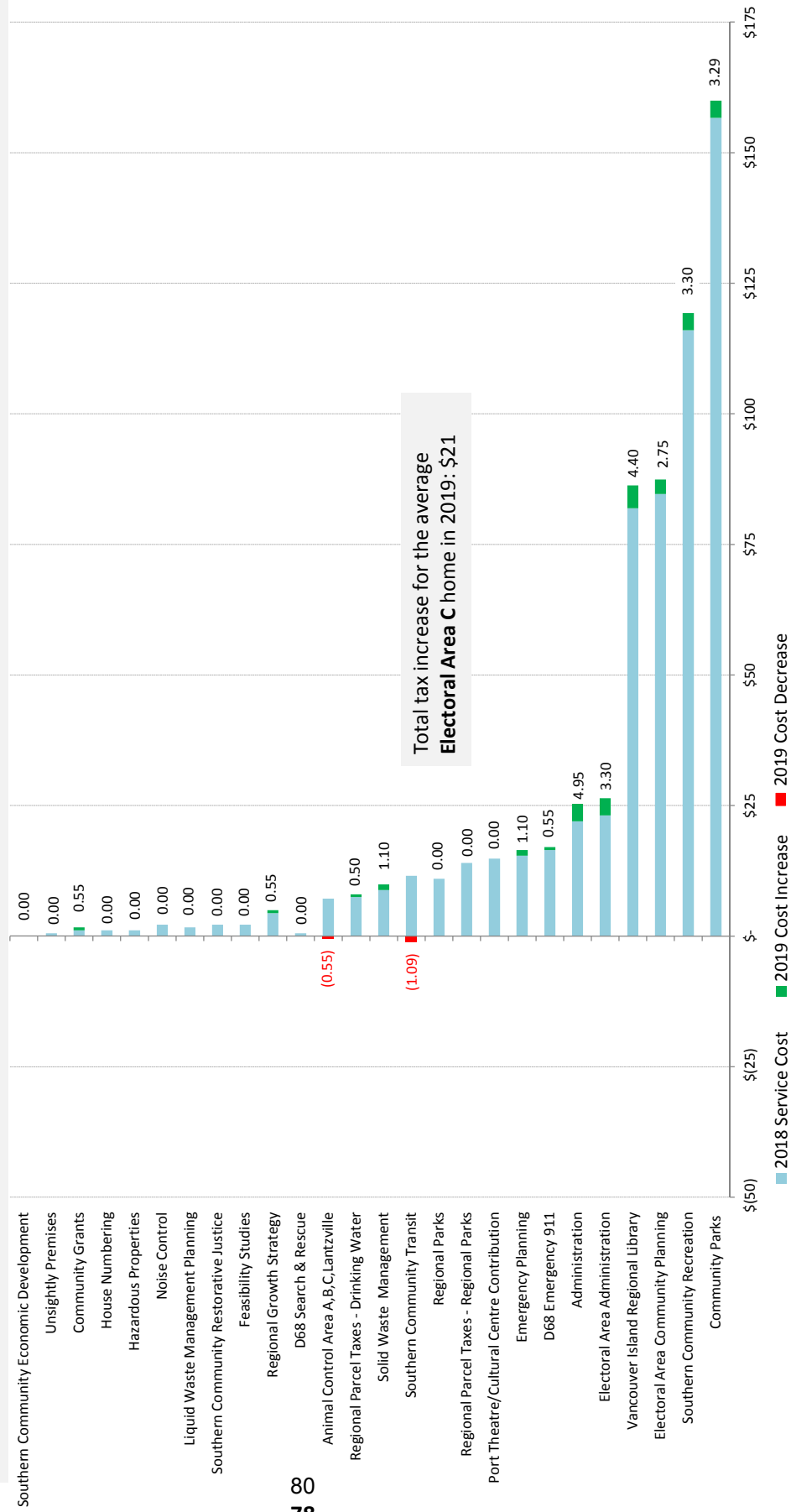
2019 Total Cost for the average **Electoral Area B Home** (\$353,415) = \$392



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area C Average Home Tax Change

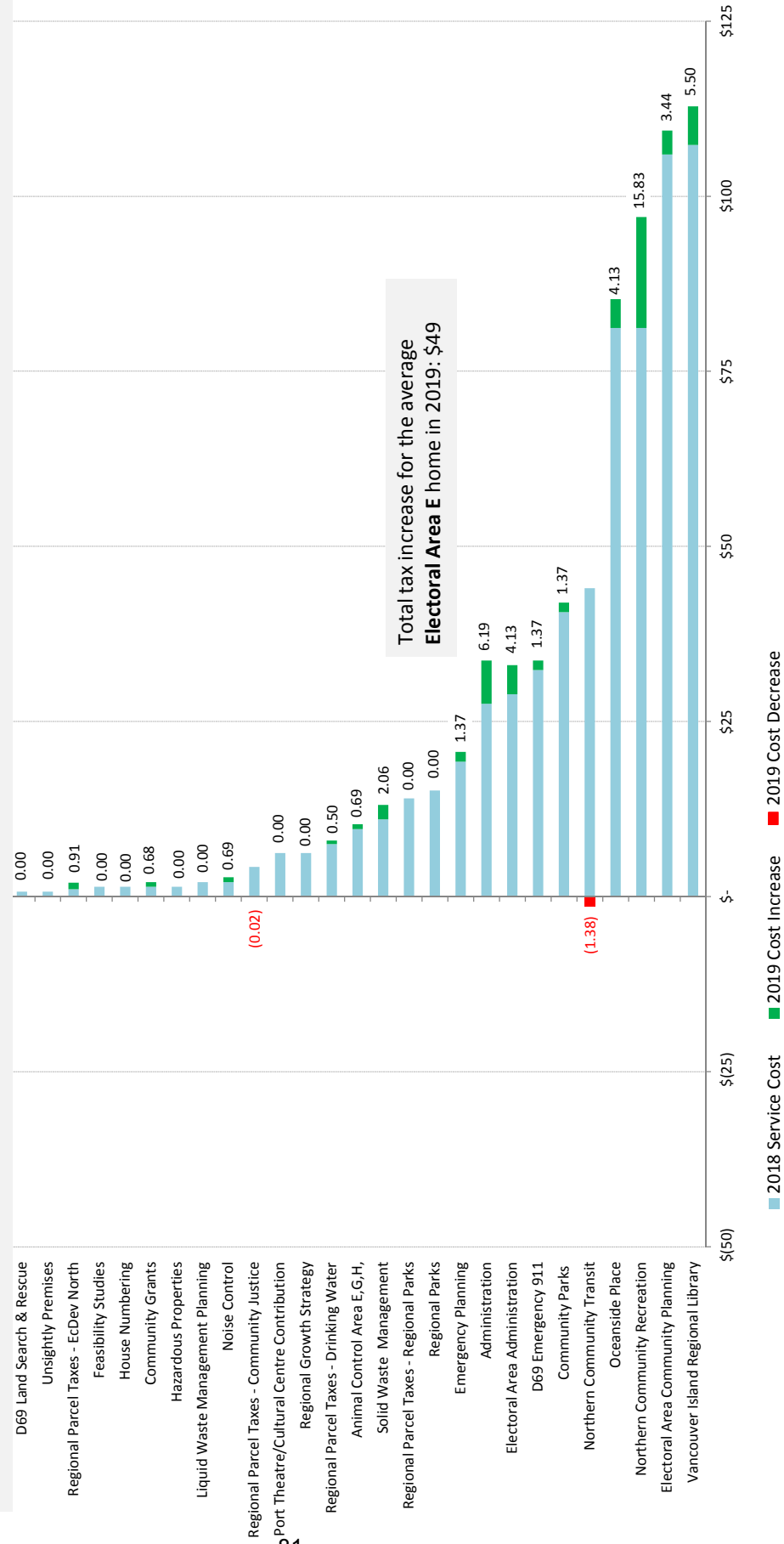
2019 Total Cost for the average **Electoral Area C Home** (\$549,738) = \$633



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area E Average Home Tax Change

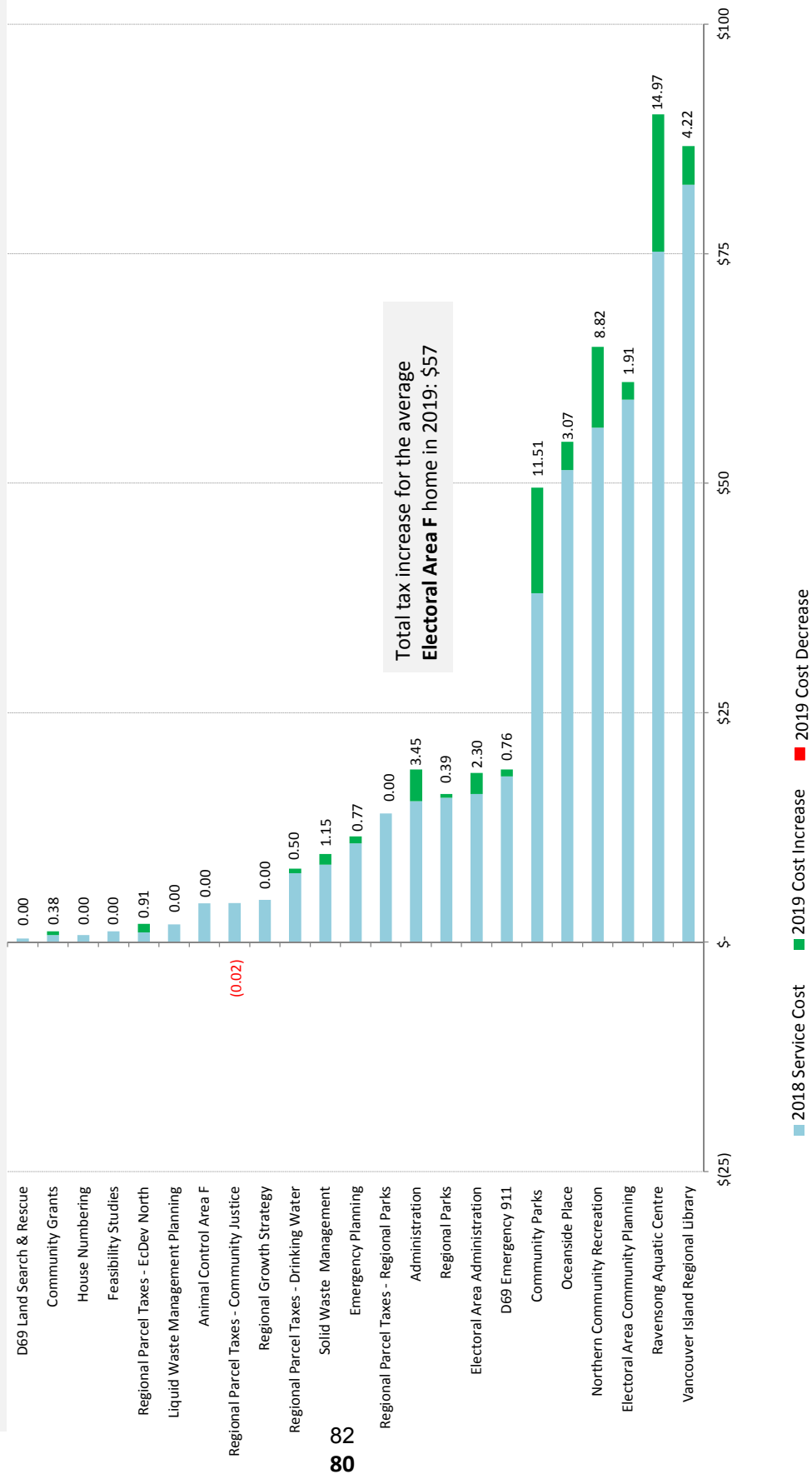
2019 Total Cost for the average **Electoral Area E Home** (\$688,052) = \$703



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area F Average Home Tax Change

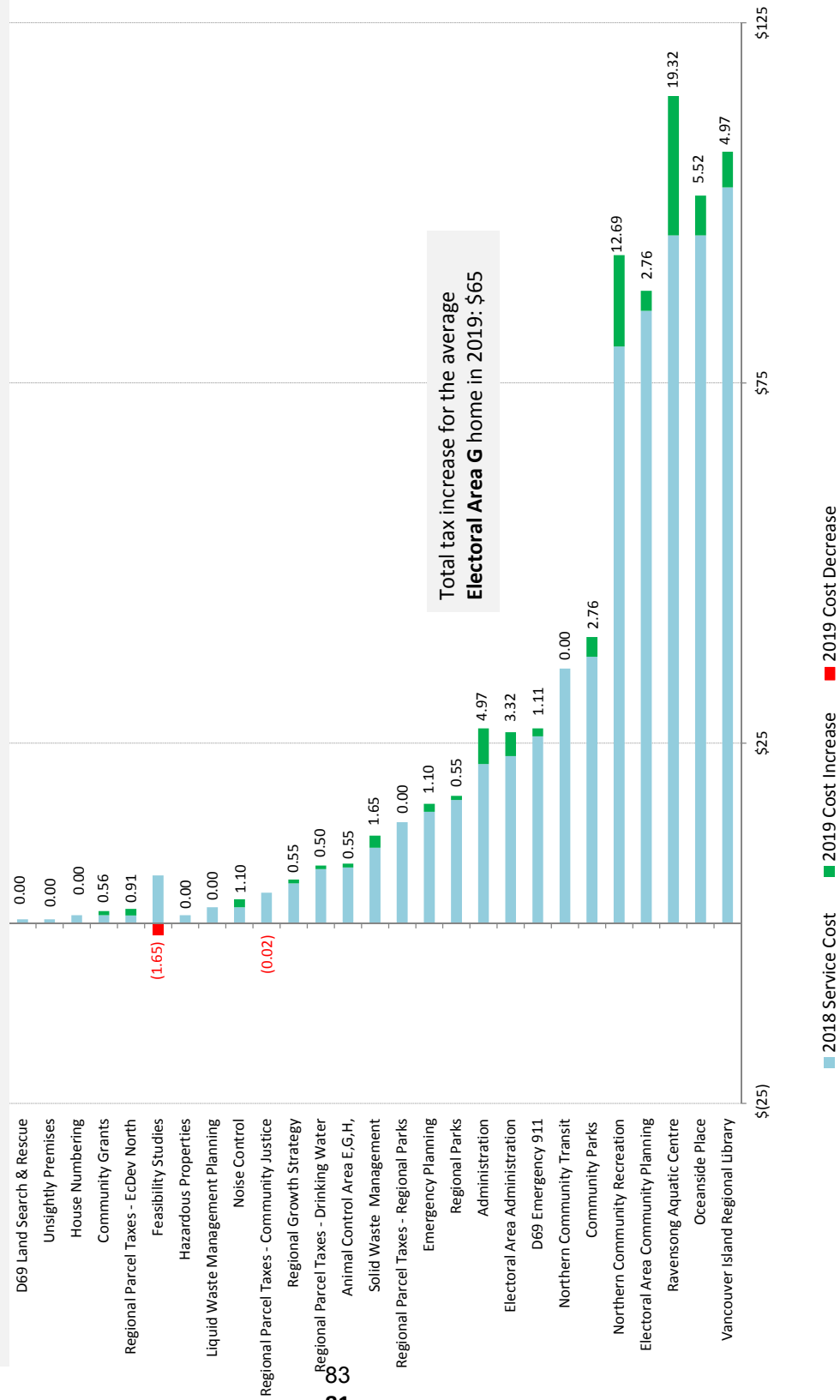
2019 Total Cost for the average **Electoral Area F Home** (\$383,737) = \$544



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area G Average Home Tax Change

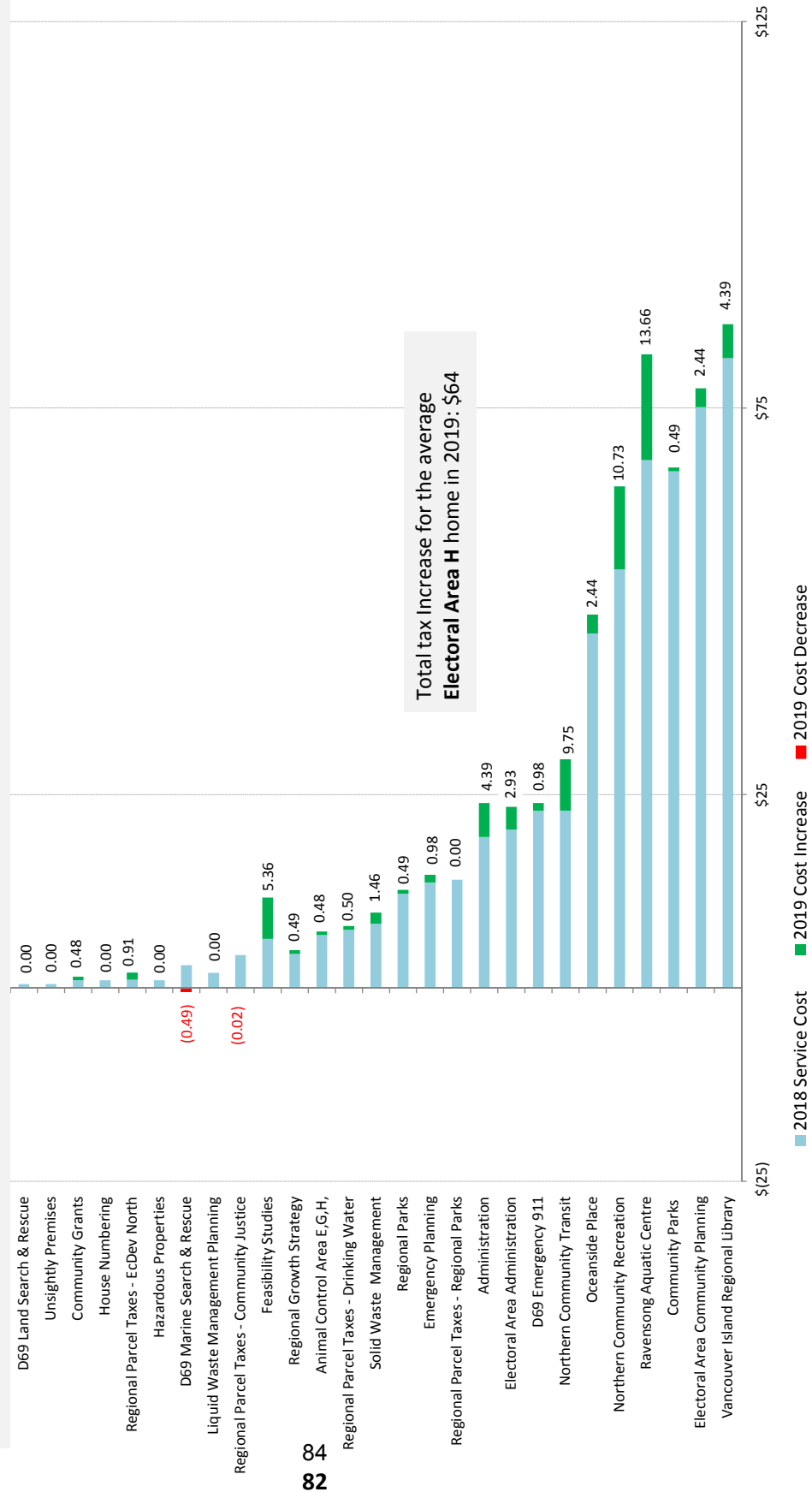
2019 Total Cost for the average **Electoral Area G Home** (\$551,994) = \$765



# REGIONAL DISTRICT OF NANAIMO SERVICES

## Electoral Area H Average Home Tax Change

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





**GENERAL REVENUE FUND**  
**2019 Proposed Budget**

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





**GENERAL REVENUE FUND**  
**2019 Proposed Budget**

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



**GENERAL REVENUE FUND**  
**2019 Proposed Budget**

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



2019

## MEMBER SUMMARY

## ESTIMATED GENERAL SERVICES PROPERTY TAX CHANGE

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

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

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

<b>LOCAL SERVICE AREAS</b>			
Duke Point Wastewater	231,315	238,254	247,784

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

	Elect Area A	Elect Area A	Elect Area A	Changed Service Level
	Final 2017	Final 2018	Proposed 2019	
Administration	0.037	0.040	0.049	0.009
Community Grants	(0.018)	0.002	0.003	
Electoral Area Administration	0.044	0.042	0.048	0.006
Southern Community Restorative Justice	0.005	0.004	0.004	
Electoral Area Community Planning	0.175	0.154	0.159	
Regional Growth Strategy	0.014	0.012	0.012	
House Numbering	0.002	0.002	0.002	
Southern Community Economic Development	0.052	0.000	0.000	
Hazardous Properties	0.004	0.002	0.002	
Unightly Premises	0.001	0.001	0.001	
Southern Community Transit	0.095	0.072	0.055	0.001
Solid Waste Management	0.022	0.022	0.025	0.003
Animal Control Area A,B,C,Lantzville	0.015	0.013	0.012	
Noise Control	0.006	0.006	0.007	
Regional Parks	0.047	0.040	0.041	
Community Parks	0.150	0.134	0.146	
Southern Community Recreation	0.294	0.254	0.263	0.009
Area A Recreation & Culture	0.150	0.128	0.142	0.016
Port Theatre/Cultural Centre Contribution	0.012	0.010	0.010	
Liquid Waste Management Planning	0.005	0.005	0.005	
D68 Search & Rescue	0.024	0.002	0.002	
D68 Emergency 911	0.034	0.030	0.031	0.001
Emergency Planning	0.030	0.028	0.030	
Feasibility Studies	0.004	0.003	0.003	
<b>Regional District General Services Rate</b>	<b>1.204</b>	<b>1.024</b>	<b>1.052</b>	<b>0.045</b>
Vancouver Island Regional Library	0.242	0.213	0.224	0.011
<b>General Services Tax Rate</b>	<b>1.446</b>	<b>1.237</b>	<b>1.276</b>	<b>0.056</b>
<b>General Services Cost per \$100,000</b>	<b>\$144.60</b>	<b>\$123.70</b>	<b>\$127.60</b>	<b>\$5.60</b>
<b>Regional Parcel Taxes</b>	<b>\$22.00</b>	<b>\$21.50</b>	<b>\$22.00</b>	<b>0.50</b>
<b>Current Year Cost at \$100,000</b>	<b>\$166.60</b>	<b>\$145.20</b>	<b>\$149.60</b>	<b>\$6.10</b>
<b>Dollar Change Year over Year</b>	<b>(\$11.20)</b>	<b>(\$21.40)</b>	<b>\$4.40</b>	
<b>Percent Change Year over Year</b>	<b>-6.3%</b>	<b>-12.8%</b>	<b>3.0%</b>	<b>4.2%</b>
<b>Local Service Area Rates</b>				
Cassidy Waterloo Fire (tax rate)	1.007	0.860	0.965	
Average Residential Value	\$358,187	\$429,057	\$429,057	\$0
Property tax based on Average Residential Value	\$540	\$552	\$569	\$17

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

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

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



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

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

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

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

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

	Elect Area C  Final 2017	Elect Area C  Final 2018	Elect Area C  Proposed 2019	Changed Service Level
Administration	0.037	0.040	0.049	0.009
Community Grants	(0.018)	0.002	0.003	
Electoral Area Administration	0.044	0.042	0.048	0.006
Southern Community Restorative Justice	0.004	0.004	0.004	
Electoral Area Community Planning	0.175	0.154	0.159	
Regional Growth Strategy	0.010	0.008	0.009	
House Numbering	0.002	0.002	0.002	
Southern Community Economic Development	0.052	0.000	0.000	
Hazardous Properties	0.004	0.002	0.002	
Unsightly Premises	0.001	0.001	0.001	
Southern Community Transit	0.025	0.021	0.019	
Solid Waste Management	0.016	0.016	0.018	0.002
Animal Control Area A,B,C,Lantzville	0.015	0.013	0.012	
Noise Control	0.004	0.004	0.004	
Regional Parks	0.022	0.020	0.020	
Community Parks	0.331	0.285	0.291	
Southern Community Recreation	0.239	0.211	0.217	0.006
Port Theatre/Cultural Centre Contribution	0.031	0.027	0.027	
Liquid Waste Management Planning	0.004	0.003	0.003	
D68 Search & Rescue	0.011	0.001	0.001	
D68 Emergency 911	0.034	0.030	0.031	0.001
Emergency Planning	0.030	0.028	0.030	
Feasibility Studies	0.005	0.004	0.004	
<b>Regional District General Services Rate</b>	<b>1.078</b>	<b>0.926</b>	<b>0.954</b>	<b>0.024</b>
Vancouver Island Regional Library	0.168	0.149	0.157	0.008
<b>General Services Tax Rate</b>	<b>1.246</b>	<b>1.075</b>	<b>1.111</b>	<b>0.032</b>
<b>General Services Cost per \$100,000</b>	<b>\$124.60</b>	<b>\$107.50</b>	<b>\$111.10</b>	<b>\$3.20</b>
<b>Regional Parcel Taxes</b>	<b>\$22.00</b>	<b>\$21.50</b>	<b>\$22.00</b>	<b>0.50</b>
<b>Current Year Cost at \$100,000</b>	<b>\$146.60</b>	<b>\$129.00</b>	<b>\$133.10</b>	<b>\$3.70</b>
<b>Dollar Change Year over Year</b>	<b>(\$17.30)</b>	<b>(\$17.60)</b>	<b>\$4.10</b>	
<b>Percent Change Year over Year</b>	<b>-10.6%</b>	<b>-12.0%</b>	<b>3.2%</b>	<b>2.9%</b>
<b>Local Service Area Rates</b>				
Cassidy Waterloo Fire (tax rate)	1.007	0.860	0.965	
Wellington Fire/Streetlight	0.953	0.814	0.822	
Extension Fire	1.069	0.918	0.946	
Nanaimo River Fire	0.632	0.478	0.477	
<b>Average Residential Value</b>	<b>\$456,403</b>	<b>\$549,738</b>	<b>\$549,738</b>	<b>\$0</b>
<b>Average Residential Value = \$456,403*</b>	<b>\$591</b>	<b>\$612</b>	<b>\$633</b>	<b>\$21</b>

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

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

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

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

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

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

<b>Local Service Area Rates</b>			
Nanoose Bay Fire	0.310	0.316	0.323
Fairwinds Streetlighting	0.047	0.040	0.040
Rural Areas Streetlighting	0.058	0.051	0.059

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

<b>Local Service Area Rates</b>			
Dashwood Fire	0.962	0.934	1.057
Bow Horn Bay Fire	0.740	0.643	0.691

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

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



## Summary of Tax Requisition By Service

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



## Summary of Tax Requisition By Service

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



## Summary of Tax Requisition By Service

	2017 FINAL	2018 FINAL	2019 Proposed Nov 2018	change from 2018 \$	change from 2018 %
<b>ADDITIONAL DETAILS - GENERAL SERVICES</b>					
<b>PORT THEATRE/CULTURAL CENTRE CONTRIBUTION</b>					
Electoral Area A	15,347	15,577	15,811	234	1.5%
Electoral Area B	27,363	27,593	27,827	234	0.8%
Electoral Area C (Extension)	15,126	15,474	15,707	233	1.5%
Electoral Area C (E. Wellington)	3,948	4,009	4,069	60	1.5%
Electoral Area E	22,029	22,359	22,694	335	1.5%
	83,813	85,012	86,108		
<b>COMMUNITY PARKS</b>					
Electoral Area A	198,490	212,384	233,622	21,238	10.0%
Electoral Area B	277,000	282,160	409,214	127,054	45.0%
Electoral Area C (Extension)	68,807	71,559	73,706	2,147	3.0%
Electoral Area C (E. Wellington)	89,679	91,473	93,760	2,287	2.5%
Electoral Area E	142,080	149,126	156,582	7,456	5.0%
Electoral Area F	156,240	168,739	222,487	53,748	31.9%
Electoral Area G	126,623	144,350	158,785	14,435	10.0%
Electoral Area H	186,520	188,385	192,153	3,768	2.0%
	1,245,439	1,308,176	1,540,309		
<b>ADDITIONAL DETAILS - LOCAL SERVICES TAX REVENUES</b>					
<b>FIRE PROTECTION</b>					
Nanaimo River Fire (Area C)	17,792	17,792	17,792	0	0.0%
Coombs-Hilliars Fire Volunteer (Area F)	466,606	535,639	567,773	32,134	6.0%
Errington Fire Volunteer (Area F)	561,600	641,503	657,541	16,038	2.5%
Nanoose Bay Fire Volunteer (Area E)	705,955	858,055	888,087	30,032	3.5%
Dashwood Fire Volunteer (Area F, G, H)	556,409	638,410	732,207	93,797	14.7%
Meadowood Fire (Area F)	139,358	139,458	139,557	99	0.1%
Extension Fire Volunteer (Area C)	166,808	175,173	182,180	7,007	4.0%
Bow Horn Bay (Area H)	353,104	374,290	407,798	33,508	9.0%
Cassidy Waterloo Fire Contract (Area A, C)	166,759	173,402	195,944	22,542	13.0%
Wellington Fire Contract (Area C - Pleasant Valley)	80,456	84,687	85,534	847	1.0%
Parksville (Local) Fire Contract (Area G)	97,014	111,551	142,785	31,234	28.0%
French Creek Fire Contract (Area G)	489,372	659,511	698,963	39,452	6.0%
	3,801,233	4,409,471	4,716,161		
<b>STREETLIGHTING</b>					
Rural Areas Streetlighting	16,683	17,017	19,910	2,893	17.0%
Fairwinds Streetlighting	23,500	23,500	23,500	0	0.0%
French Creek Village Streetlighting	8,221	9,043	15,125	6,082	67.3%
Highway Intersections Streetlighting (French Creek)	1,279	1,599	2,159	560	35.0%
Morningstar Streetlighting	16,065	16,708	18,045	1,337	8.0%
Sandpiper Streetlighting	12,799	14,079	15,487	1,408	10.0%
Hwy # 4 (Area F)	4,081	4,244	4,414	170	4.0%
Englishman River Community	6,087	6,330	7,090	760	12.0%
	88,715	92,520	105,730		
<b>NOISE CONTROL</b>					
Noise Control Area A	8,541	9,543	11,323	1,780	18.7%
Noise Control Area B	9,178	9,958	10,109	151	1.5%
Noise Control Area C	7,599	9,039	9,219	180	2.0%
Noise Control Area E	7,571	8,253	9,242	989	12.0%
Noise Control Area G	8,574	9,346	12,313	2,967	31.7%
	41,463	46,139	52,206		
<b>UTILITIES</b>					
Englishman River Community Stormwater	5,114	5,216	5,320	104	2.0%
Cedar Sewer Stormwater	4,725	4,820	4,916	96	2.0%
	9,839	10,036	10,236		



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**Economic Overview**

**Appendix G**

**Canada**

The Canadian economy is considered to be operating at near capacity and GDP growth remained at a strong 2.9% in the second quarter of 2018. Even with an expectation of slower growth for the remainder of the year, real GDP is forecast at 2% for the remainder of 2018 and for 2019 as well<sup>1</sup>. Inflation increased to 2.7% in the third quarter of 2018, but is projected to decline back to 2% by early 2019. The Bank of Canada raised its benchmark rate to 1.75% in October which is the third increase this year. Forecasts at this time indicate additional increases to interest rates to keep inflation at the desired 2% are likely as the economy remains strong<sup>1</sup>.

**British Columbia** (Content provided by TD Economics<sup>2</sup>)

*BC is expected to lead economic growth this year, sharing the podium with a still-recovering Alberta. This will mark a slowdown in growth following several gangbuster years. A weakening in the province's housing markets and increasing evidence of capacity constraints are the main reasons for the anticipated deceleration. Still, armed with healthy fundamentals (evidenced in broad-based growth across industries) and a strong demographic profile, BC should see above-trend growth of 2.4% in 2018.*

*On the labour market front, indicators are strongly pointing to tightening conditions. BC's unemployment rate is the lowest in Canada, averaging just below 5% this year, while the province's job vacancy rate, at 4.2%, is the highest. Indeed, according to the Bank of Canada's Business Outlook Survey, BC is amongst the top in the country in both physical and labour constraints. With workers harder to come by, job growth has slowed. This, accompanied by above-average wage growth, is strong evidence that the economy is running at full employment.*

*The tight labour market should translate into higher consumer spending. Retail sales have gone up a healthy 3.8% year-to-date relative to last year. We expect this to continue over the forecast horizon, with sales supported by income growth, which will get an additional boost from scheduled increases in the minimum wage.*

*The economy's current weakest link is undoubtedly its housing market. The compounding effects of affordability and rising rates, in addition to provincial regulations, are weighing on sales and residential investment. Year-to-date home sales in the province are down a drastic 20% relative to last year, driven by the GVA market. A slowdown in housing is a long time coming, and while some improvement is likely, this sector is unlikely to be the supportive force it has been over the past several years.*

**Regional District of Nanaimo**

Positive economic indicators continue for the Regional District of Nanaimo. The unemployment rate of 4.5% for Vancouver Island/Coast for October 2018 is close to the 4.1% provincial rate which was the lowest in Canada during the month of October<sup>3</sup>. For January through September, 991 building permits (Regional District as a whole including municipalities) have

<sup>1</sup> Bank of Canada Monetary Policy Report, October 2018

<sup>2</sup> TD Economics Provincial Economic Forecast (September 18, 2018)

<sup>3</sup> Statistics Canada, Labour Force Survey, October 2018, The Daily, November 2, 2018

been reported compared to 1,043 permits for the same period in 2017<sup>4</sup>. Although this represents a decrease of 4.8%, it is still substantially higher than the low of 689 permits for the entire year of 2013.

Average single family dwelling prices for October, 2018 at \$559,149 in Nanaimo and \$659,265 in Parksville/Qualicum are up 8% and 10% respectively over October 2017; however, the number of sales is down by 5% in both areas as well<sup>5</sup>. As indicated above in the BC Section, this may indicate some cooling of the housing market; however, Vancouver Island demographics which include a higher level of retirees moving here mortgage free offset the impacts of the interest rate and housing policy changes being felt in other areas of the Province. BC Ferries September, 2018 Year to Date Vehicle and Passenger traffic declined 1.37% and 1.80% at Departure Bay, but increased at Duke Point by 1.12% and 0.56% over September 2017<sup>6</sup>. Overall, tourism statistics remain strong in BC and for the Island for 2018 even with the summer forest fires.

There are a number of factors that will impact the Canadian, BC and Vancouver Island economies in 2019 and forward including interest rate changes, the Canadian dollar fluctuations, climate change, trade agreement battles and global politics. These areas have had some negative effects on the Island economy in the forestry area in particular; however, at this time, BC and Vancouver Island are expected to continue to show growth.

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<sup>4</sup> BC Stats BC Building Permits for Development Regions and Regional Districts, Residential Building Permits (Total number of units) Jan-Sept 2018

<sup>5</sup> Vancouver Island Real Estate Board Single Family Home Benchmark Price, October 2018

<sup>6</sup> BC Ferries, Traffic Statistics System Total Vehicle and Passenger Counts by Route for September 2018

<b>Future Staffing Level Changes</b>
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<b>Appendix H</b>
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The following positions are proposed for future years, and will be included in the five-year (2019-2023) Financial Plan for consideration, which will be presented in February 2019.

2020

- Electronic Data Records Management Services Records Clerk (1.0 FTE)
- Senior Accountant (1.0 FTE)
- Accounting Clerk (1.0 FTE)
- IT Resource (1.0 FTE)
- Bylaw Officer (0.5 FTE)
- Planner (0.4 FTE)
- Transportation Coordinator (1.0 FTE)
- Fleet Manager (1.0 FTE)
- Bowser Sanitary Sewer Wastewater Operator (1.0 FTE)
- Electronic Data Records Management Services Database Coordinator (1.0 FTE)
- Parks Resources (2.0 FTE)
- Recreation Programmer (1.0 FTE)
- Legal Counsel (0.75 FTE)
- Greater Nanaimo Secondary Treatment Plant Wastewater Operator (2.0 FTE)
- French Creek Expansion Wastewater Operator/Technician (1.0 FTE)
- Drinking Water and Wastewater Protection Special Projects Coordinator (1.0 FTE)
- Utilities Technicians (3.0 FTE)
- Solid Waste Management Plan Special Projects Coordinator (1.0 FTE)

2021

- Finance Administrative Clerk (1.0 FTE)
- French Creek Pollution Control Centre Wastewater Operator/Technician (1.0 FTE)
- Greater Nanaimo Secondary Treatment Plant Wastewater Operator/Technician (1.0 FTE)
- Solid Waste Management Plan Special Projects Coordinator (1.0 FTE)
- Executive Assistant to the Chair (1.0 FTE)
- Building Inspector (1.0 FTE)

2022

- Pool Employees (5.0 FTE)
- Parks Resources (1.0 FTE)
- Facilities Manager (1.0 FTE)
- Bylaw Enforcement Officer (1.0 FTE)
- Wastewater Operator (1.0 FTE)